

TEXAS AGRILIFE RESEARCH



Board Approved Operating Budgets

Fiscal Year Ending August 31, 2012

Section

Title

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Statement of Changes in Fund Balance - Board Approved

----- Current Funds -----

Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
Revenues						
State Approp - General Revenue	50,636,229					50,636,229
State Approp - Benefits Pd by St	13,375,549					13,375,549
Federal Appropriations	7,568,452					7,568,452
Contracts and Grants	288,750	14,196,000		71,720,801		86,205,551
Gifts		1,641,500		220,000		1,861,500
Sales and Services	6,050,500	12,086,500		100,000		18,237,000
Investment Income		3,669,000		515,000		4,184,000
Total Revenue	77,919,480	31,593,000		72,555,801		182,068,281
Expenses						
Salaries - Faculty	17,995,883	1,359,746		2,557,726		21,913,355
Salaries - Non-Faculty	25,910,779	6,524,296		20,449,399		52,884,474
Wages	801,500	1,417,250		5,350,346		7,569,096
Benefits	15,490,301	1,269,958		4,471,140		21,231,399
Utilities	5,257,841	689,500		296,000		6,243,341
Scholarships		718,500		2,202,000		2,920,500
Operations and Maintenance	11,633,804	17,773,581		37,298,650		66,706,035
Equipment (Capitalized)	1,010,000	3,062,000		1,351,000		5,423,000
Total Expense(Less Service Depts)	78,100,108	32,814,831		73,976,261		184,891,200
Net Service Departments		54,002				54,002
Total Expense	78,100,108	32,868,833		73,976,261		184,945,202
Transfers						
Retirement of Indebtedness		2,022,338-				2,022,338-
Other Transfers					1,400,000	1,400,000
Total Transfers		2,022,338-			1,400,000	622,338-
Net Change in Fund Balance	180,628-	3,298,171-		1,420,460-	1,400,000	3,499,259-

----- Current Funds -----

Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
100020	FY12 REV S/L-GEN REV FOULBROOD Revenue						
	State Approp - Gene		248,451				
	Account Total	0	248,451	248,451-	0	0	0
100021	FY12 REVENUE S/L RECORD ADMIN G R Revenue						
	State Approp - Gene		9,633,136				
	Account Total	0	9,633,136	9,633,136-	0	0	0
100022	FY12 REVENUE S/L RESEARCH GR Revenue						
	State Approp - Gene		40,279,642				
	Account Total	0	40,279,642	40,279,642-	0	0	0
100024	FY12 REVENUE S/L-GR DEDICATED-AIR Revenue						
	State Approp - Gene		475,000				
	Account Total	0	475,000	475,000-	0	0	0
100027	FY12 REVENUE S/L STATE INSUR APPRO Revenue						
	State Approp - Bene		7,596,396				
	Account Total	0	7,596,396	7,596,396-	0	0	0
100210	FY10 REV S/L HATCH CURR FED YR Revenue						
	Federal Appropriati		5,840,767				
	Account Total	0	5,840,767	5,840,767-	0	0	0
100211	FY10 REV S/L MRF FUNDS CURRENT FED Revenue						
	Federal Appropriati		1,340,800				
	Account Total	0	1,340,800	1,340,800-	0	0	0
100212	FY10 REV S/L MC.STENNIS CURRENT YR Revenue						
	Federal Appropriati		386,885				
	Account Total	0	386,885	386,885-	0	0	0
100450	REVENUE S/L, INDIRECT COST, FEDERAL Revenue						
	Contracts and Grant		288,750				
	Account Total	0	288,750	288,750-	0	0	0
102300	FY12 REV S/L REGULATORY FEED Revenue						
	Sales and Services		3,745,000				
	Account Total	0	3,745,000	3,745,000-	0	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
102305	FY12 REV S/L REG FERTILIZER Revenue						
	Sales and Services		1,219,000				
	Account Total	0	1,219,000	1,219,000-	0	0	0
120000-00000	FY12 VICE CHANC.-AG R&G Expense						
	Salaries - Non-Faculty				932,658		
	Operations and Maintenance				10,185		
	Account Total	0	0	942,843	942,843	0	0
120001-00000	FY12 DIRECTORS OFFICE Expense						
	Salaries - Non-Faculty				686,381		
	Operations and Maintenance				363		
	Account Total	0	0	686,744	686,744	0	0
120002-00000	FY12 ADMINISTRATIVE SERVICES Expense						
	Salaries - Non-Faculty				2,553,905		
	Account Total	0	0	2,553,905	2,553,905	0	0
120006-00000	FY12 INFRASTRUCTURE SUPPORT Expense						
	Utilities				3,668,856		
	Operations and Maintenance				1,799,010		
	Account Total	0	0	5,467,866	5,467,866	0	0
121002	FY12 LONGEVITY Expense						
	Salaries - Non-Faculty				954,118		
	Account Total	0	0	954,118	954,118	0	0
121003	FY12 STAFF BENEFITS Expense						
	Benefits				7,596,396		
	Account Total	0	0	7,596,396	7,596,396	0	0
121004	FY12 UNEMPLOYMENT COMP INS Expense						
	Benefits				5,000		
	Account Total	0	0	5,000	5,000	0	0
121005	FY12 F I C A CONTRIBUTION Expense						
	Benefits				377,000		
	Account Total	0	0	377,000	377,000	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
121007	FY12 WORKMENS COMP INSURANCE Expense						
	Benefits				72,000		
	Account Total	0	0	72,000	72,000	0	0
121008	FY12 TEACHER RETIREMENT Expense						
	Benefits				197,000		
	Account Total	0	0	197,000	197,000	0	0
121009-00000	FY12 PROGRAM DEVELOP R&G Expense						
	Operations and Maintenance				2,472,069		
	Equipment (Capitalized)				150,000		
	Account Total	0	0	2,622,069	2,622,069	0	0
121011-00000	FY12 SAFETY & HEALTH R & G Expense						
	Salaries - Non-Faculty				44,855		
	Operations and Maintenance				15,303		
	Account Total	0	0	60,158	60,158	0	0
121012	FY12 ORP DIFF 1.19% Expense						
	Benefits				156,000		
	Account Total	0	0	156,000	156,000	0	0
121016	FY12 GIP/FEDERAL Expense						
	Benefits				445,000		
	Account Total	0	0	445,000	445,000	0	0
121017-00000	FY12 REP/NEW INITIATIVES Expense						
	Salaries - Non-Faculty				420,332		
	Operations and Maintenance				1,663,634		
	Equipment (Capitalized)				200,000		
	Account Total	0	0	2,283,966	2,283,966	0	0
121018-00000	FY12 REP/NEW INIT - AIR QUALITY Expense						
	Operations and Maintenance				212,500		
	Account Total	0	0	212,500	212,500	0	0
121020	FY12 ORP DIFF-SYSTEM SUPPL.1.31% Expense						
	Benefits				120,000		
	Account Total	0	0	120,000	120,000	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
121026	FY12 BENEFITS PD BY ST-RS						
	Revenue						
	State Approp - Bene		5,779,153				
	Expense						
	Benefits				5,779,153		
	Account Total	0	5,779,153	0	5,779,153	0	0
121028-00000	FY12 UNEMPLOYMENT COMP INS-ST						
	Expense						
	Benefits				16,500		
	Account Total	0	0	16,500	16,500	0	0
121046	FY12 ACCRUED COMPENSABLE LEAVE-LUM						
	Expense						
	Wages				400,000		
	Account Total	0	0	400,000	400,000	0	0
121200-00000	FY12 AG ECONOMICS R&G BASE						
	Expense						
	Salaries - Faculty				1,110,172		
	Salaries - Non-Faculty				233,803		
	Wages				21,000		
	Operations and Maintenance				18,023		
	Account Total	0	0	1,382,998	1,382,998	0	0
121202-00000	FY12 AG ENGINEERING R&G						
	Expense						
	Salaries - Faculty				804,442		
	Salaries - Non-Faculty				136,114		
	Operations and Maintenance				857		
	Account Total	0	0	941,413	941,413	0	0
121204-00000	FY12 ANIMAL SCIENCE R&G						
	Expense						
	Salaries - Faculty				849,525		
	Salaries - Non-Faculty				247,022		
	Wages				60,000		
	Utilities				4,000		
	Operations and Maintenance				381,052		
	Account Total	0	0	1,541,599	1,541,599	0	0
121206-00000	FY12 BIOCHEM-BIOPHY R&G						
	Expense						
	Salaries - Faculty				891,849		
	Salaries - Non-Faculty				185,485		
	Account Total	0	0	1,077,334	1,077,334	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
121208-00000	FY12 ENTOMOLOGY R&G Expense						
	Salaries - Faculty				1,052,064		
	Salaries - Non-Faculty				375,644		
	Wages				5,000		
	Operations and Maintenance				7,436		
	Account Total	0	0	1,440,144	1,440,144	0	0
121209-00000	FY12 ECOSYSTEM SCIENCE & MGMT Expense						
	Salaries - Faculty				865,183		
	Salaries - Non-Faculty				249,659		
	Operations and Maintenance				57,880		
	Account Total	0	0	1,172,722	1,172,722	0	0
121212-00000	FY12 HORTICULTURE R&G Expense						
	Salaries - Faculty				817,831		
	Salaries - Non-Faculty				309,416		
	Operations and Maintenance				5,221		
	Account Total	0	0	1,132,468	1,132,468	0	0
121213-00000	FY12 NUTRITION & FOOD SCI R&G BASE Expense						
	Salaries - Faculty				326,149		
	Salaries - Non-Faculty				71,061		
	Account Total	0	0	397,210	397,210	0	0
121214-00000	FY12 PLANT PATHOLOGY R&G Expense						
	Salaries - Faculty				761,498		
	Salaries - Non-Faculty				117,810		
	Operations and Maintenance				20		
	Account Total	0	0	879,328	879,328	0	0
121216-00000	FY12 POULTRY SCIENCE R&G Expense						
	Salaries - Faculty				471,078		
	Salaries - Non-Faculty				311,803		
	Operations and Maintenance				2,223		
	Account Total	0	0	785,104	785,104	0	0
121220-00000	FY12 REC. PARKS & TOURISM R&G Expense						
	Salaries - Faculty				644,483		
	Salaries - Non-Faculty				89,166		
	Operations and Maintenance				1,379		
	Account Total	0	0	735,028	735,028	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
121222-00000	FY12 SOIL & CROP R&G BASE						
	Expense						
	Salaries - Faculty				1,281,987		
	Salaries - Non-Faculty				970,123		
	Wages				20,000		
	Operations and Maintenance				19,741		
	Account Total	0	0	2,291,851	2,291,851	0	0
121224-00000	FY12 WILDLIFE & FISHERIES R&G BASE						
	Expense						
	Salaries - Faculty				405,355		
	Salaries - Non-Faculty				163,108		
	Operations and Maintenance				6,478		
	Account Total	0	0	574,941	574,941	0	0
121228-00000	FY12 AG LEADERSHIP, EDUCATION R&G						
	Expense						
	Salaries - Faculty				109,288		
	Account Total	0	0	109,288	109,288	0	0
121259-00000	FY12 IPGB R & G						
	Expense						
	Salaries - Faculty				65,991		
	Salaries - Non-Faculty				151,116		
	Account Total	0	0	217,107	217,107	0	0
121262-00000	FY12 INST-COUNTERMEASURES						
	Expense						
	Salaries - Non-Faculty				53,997		
	Operations and Maintenance				28,062		
	Account Total	0	0	82,059	82,059	0	0
121264-00000	FY12 AGRILIFE INFORMATION TECH						
	Expense						
	Salaries - Non-Faculty				152,549		
	Operations and Maintenance				108		
	Account Total	0	0	152,657	152,657	0	0
121265-00000	FY12 INST OF RENEW NAT RESOUR R&G						
	Expense						
	Salaries - Non-Faculty				127,650		
	Wages				10,000		
	Operations and Maintenance				4,776		
	Account Total	0	0	142,426	142,426	0	0
121275-00000	FY12 TIGM R&G						
	Expense						
	Salaries - Non-Faculty				517,608		
	Account Total	0	0	517,608	517,608	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
122000-00000	FY12 VET RES-GENERAL R&G Expense						
	Salaries - Non-Faculty				48,000		
	Operations and Maintenance				19,320		
	Account Total	0	0	67,320	67,320	0	0
122002-00000	FY12 VET INTEGRATIVE BIOSCIENCE R&G Expense						
	Salaries - Faculty				142,299		
	Salaries - Non-Faculty				52,478		
	Account Total	0	0	194,777	194,777	0	0
122006-00000	FY12 VET PATHOBIOLOGY BASE Expense						
	Salaries - Faculty				805,607		
	Salaries - Non-Faculty				357,505		
	Operations and Maintenance				17,149		
	Account Total	0	0	1,180,261	1,180,261	0	0
122008-00000	FY12 VET PHYS & PHARM R&G BASE Expense						
	Salaries - Faculty				320,379		
	Salaries - Non-Faculty				84,081		
	Wages				10,000		
	Operations and Maintenance				13,200		
	Account Total	0	0	427,660	427,660	0	0
122500-00000	FY12 WATER RESOURCES INST R&G Expense						
	Salaries - Non-Faculty				194,401		
	Wages				10,000		
	Operations and Maintenance				5,398		
	Account Total	0	0	209,799	209,799	0	0
122501-00000	FY12 AG COMMUNICATIONS R&G BASE Expense						
	Salaries - Non-Faculty				623,430		
	Wages				6,000		
	Operations and Maintenance				13,372		
	Account Total	0	0	642,802	642,802	0	0
122502-00000	FY12 FARM SERVICES R&G BASE Expense						
	Salaries - Non-Faculty				143,168		
	Account Total	0	0	143,168	143,168	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
122508-00000	FY12 AG COMM R&G-PUBLICATIONS Expense						
	Salaries - Non-Faculty				7,509		
	Operations and Maintenance				14,339		
	Account Total	0	0	21,848	21,848	0	0
122510-00000	FY12 INTERNATIONAL AG PROGRAM R & G Expense						
	Salaries - Non-Faculty				299,983		
	Account Total	0	0	299,983	299,983	0	0
123000-00000	FY12 AMARILLO R&G BASE Expense						
	Salaries - Faculty				595,562		
	Salaries - Non-Faculty				782,998		
	Wages				5,000		
	Operations and Maintenance				100,698		
	Equipment (Capitalized)				10,000		
	Account Total	0	0	1,494,258	1,494,258	0	0
123002-00000	FY12 BEAUMONT R&G BASE Expense						
	Salaries - Faculty				574,115		
	Salaries - Non-Faculty				648,273		
	Operations and Maintenance				16,795		
	Account Total	0	0	1,239,183	1,239,183	0	0
123004-00000	FY12 VERNON R&G BASE Expense						
	Salaries - Faculty				548,537		
	Salaries - Non-Faculty				581,633		
	Operations and Maintenance				138,791		
	Equipment (Capitalized)				25,000		
	Account Total	0	0	1,293,961	1,293,961	0	0
123006-00000	FY12 CORPUS CHRISTI R&G Expense						
	Salaries - Faculty				455,058		
	Salaries - Non-Faculty				522,631		
	Account Total	0	0	977,689	977,689	0	0
123007-00000	FY12 BEEVILLE R&G Expense						
	Salaries - Faculty				209,479		
	Salaries - Non-Faculty				250,466		
	Operations and Maintenance				3		
	Account Total	0	0	459,948	459,948	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
123008-00000	FY12 DALLAS R&G BASE						
	Expense						
	Salaries - Faculty				302,552		
	Salaries - Non-Faculty				640,465		
	Operations and Maintenance				55,347		
	Account Total	0	0	998,364	998,364	0	0
123010-00000	FY12 EL PASO R&G BASE						
	Expense						
	Salaries - Faculty				426,522		
	Salaries - Non-Faculty				479,233		
	Operations and Maintenance				4,321		
	Account Total	0	0	910,076	910,076	0	0
123012-00000	FY12 LUBBOCK R&G BASE						
	Expense						
	Salaries - Faculty				807,862		
	Salaries - Non-Faculty				1,026,323		
	Wages				15,000		
	Utilities				15,000		
	Operations and Maintenance				12,684		
	Equipment (Capitalized)				5,000		
	Account Total	0	0	1,881,869	1,881,869	0	0
123014-00000	FY12 MCGREGOR R&G BASE						
	Expense						
	Salaries - Faculty				38,905		
	Salaries - Non-Faculty				202,413		
	Operations and Maintenance				25,189		
	Account Total	0	0	266,507	266,507	0	0
123015-00000	FY12 OVERTON R&G BASE						
	Expense						
	Salaries - Faculty				432,985		
	Salaries - Non-Faculty				688,194		
	Operations and Maintenance				70,563		
	Account Total	0	0	1,191,742	1,191,742	0	0
123017-00000	FY12 PRAIRIE VIEW R&G BASE						
	Expense						
	Operations and Maintenance				57,190		
	Account Total	0	0	57,190	57,190	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
123018-00000	FY12 STEPHENVILLE R&G BASE						
	Expense						
	Salaries - Faculty				222,222		
	Salaries - Non-Faculty				342,688		
	Wages				10,000		
	Operations and Maintenance				111,664		
	Account Total	0	0	686,574	686,574	0	0
123020-00000	FY12 SAN ANGELO R&G BASE						
	Expense						
	Salaries - Faculty				325,923		
	Salaries - Non-Faculty				489,880		
	Account Total	0	0	815,803	815,803	0	0
123022-00000	FY12 TEMPLE R&G BASE						
	Expense						
	Salaries - Faculty				171,762		
	Salaries - Non-Faculty				545,458		
	Utilities				25,000		
	Operations and Maintenance				99,511		
	Account Total	0	0	841,731	841,731	0	0
123024-00000	FY12 UVALDE R&G BASE						
	Expense						
	Salaries - Faculty				294,812		
	Salaries - Non-Faculty				288,886		
	Wages				13,000		
	Utilities				5,000		
	Operations and Maintenance				123,617		
	Account Total	0	0	725,315	725,315	0	0
123026-00000	FY12 WESLACO R&G BASE						
	Expense						
	Salaries - Faculty				587,194		
	Salaries - Non-Faculty				753,356		
	Wages				10,000		
	Operations and Maintenance				320,440		
	Account Total	0	0	1,670,990	1,670,990	0	0
123801-00000	FY12 PECOS R&G BASE						
	Expense						
	Salaries - Non-Faculty				159,359		
	Wages				4,000		
	Utilities				3,000		
	Operations and Maintenance				762		
	Account Total	0	0	167,121	167,121	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
123803-00000	FY12 SONORA R&G BASE Expense						
	Salaries - Faculty				89,304		
	Salaries - Non-Faculty				134,163		
	Operations and Maintenance				647		
	Account Total	0	0	224,114	224,114	0	0
124100-00000	FY12 LUBBOCK VITICULTURE RESEARCH Expense						
	Salaries - Faculty				18,264		
	Salaries - Non-Faculty				13,365		
	Operations and Maintenance				6,621		
	Account Total	0	0	38,250	38,250	0	0
124401-00000	FY12 ENTOMOLOGY-HONEY BEE RESEARCH Expense						
	Salaries - Faculty				16,935		
	Salaries - Non-Faculty				73,755		
	Operations and Maintenance				9,716		
	Account Total	0	0	100,406	100,406	0	0
124413-00000	FY12 AMARILLO AIR QUALITY Expense						
	Salaries - Faculty				80,710		
	Salaries - Non-Faculty				93,190		
	Operations and Maintenance				88,600		
	Account Total	0	0	262,500	262,500	0	0
124427-00000	FY12 LUBBOCK-PLANT & CROP-HELMS Expense						
	Salaries - Non-Faculty				118,999		
	Wages				12,500		
	Utilities				25,000		
	Operations and Maintenance				38,576		
	Account Total	0	0	195,075	195,075	0	0
124428-00000	FY12 LUBB-COTTON GERMLASM Expense						
	Salaries - Non-Faculty				200,813		
	Account Total	0	0	200,813	200,813	0	0
124500-00000	FY12 OFF CAMPUS INFRASTRUCTURE Expense						
	Salaries - Non-Faculty				163,992		
	Account Total	0	0	163,992	163,992	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
124501-00000	FY12 AMARILLO INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				85,839		
	Wages				5,000		
	Utilities				150,000		
	Operations and Maintenance				49,241		
	Equipment (Capitalized)				10,000		
	Account Total	0	0	300,080	300,080	0	0
124502-00000	FY12 BEAUMONT INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				84,118		
	Utilities				35,000		
	Operations and Maintenance				85,444		
	Account Total	0	0	204,562	204,562	0	0
124503-00000	FY12 VERNON INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				69,495		
	Utilities				68,000		
	Operations and Maintenance				79,130		
	Account Total	0	0	216,625	216,625	0	0
124504-00000	FY12 CORPUS INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				28,593		
	Utilities				253,718		
	Account Total	0	0	282,311	282,311	0	0
124505-00000	FY12 DALLAS INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				21,638		
	Wages				20,000		
	Operations and Maintenance				169,690		
	Account Total	0	0	211,328	211,328	0	0
124506-00000	FY12 EL PASO INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				42,744		
	Utilities				60,000		
	Operations and Maintenance				21,491		
	Account Total	0	0	124,235	124,235	0	0
124507-00000	FY12 LUBBOCK INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				105,197		
	Utilities				249,683		
	Account Total	0	0	354,880	354,880	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
124508-00000	FY12 MCGREGOR INFRASTRUCTURE-STATE Expense						
	Utilities				8,000		
	Operations and Maintenance				65,149		
	Account Total	0	0	73,149	73,149	0	0
124509-00000	FY12 OVERTON INFRASTRUCTURE-STATE Expense						
	Salaries - Non-Faculty				130,777		
	Utilities				21,480		
	Account Total	0	0	152,257	152,257	0	0
124510-00000	FY12 STEPHENVILLE INFRASTRUCTURE Expense						
	Salaries - Non-Faculty				14,487		
	Utilities				92,306		
	Account Total	0	0	106,793	106,793	0	0
124511-00000	FY12 SAN ANGELO INFRASTRUCTURE-ST Expense						
	Salaries - Non-Faculty				74,139		
	Utilities				37,100		
	Operations and Maintenance				4,291		
	Account Total	0	0	115,530	115,530	0	0
124512-00000	FY12 TEMPLE INFRASTRUCTURE-STATE Expense						
	Salaries - Non-Faculty				100,131		
	Wages				22,000		
	Utilities				20,000		
	Operations and Maintenance				45,148		
	Account Total	0	0	187,279	187,279	0	0
124513-00000	FY12 UVALDE INFRASTRUCTURE-STATE Expense						
	Salaries - Non-Faculty				96,230		
	Utilities				40,000		
	Operations and Maintenance				29,485		
	Account Total	0	0	165,715	165,715	0	0
124514-00000	FY12 WESLACO INFRASTRUCTURE-STATE Expense						
	Salaries - Non-Faculty				94,223		
	Wages				3,000		
	Utilities				175,000		
	Operations and Maintenance				106,365		
	Account Total	0	0	378,588	378,588	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
124515-00000	FY12 PECOS INFRASTRUCTURE-STATE Expense						
	Utilities				30,838		
	Account Total	0	0	30,838	30,838	0	0
124516-00000	FY12 SONORA INFRASTRUCTURE-STATE Expense						
	Salaries - Non-Faculty				46,669		
	Operations and Maintenance				1,132		
	Account Total	0	0	47,801	47,801	0	0
124600-00000	FY12 DIRECTOR'S OFF-DISTILLER GRAIN Expense						
	Salaries - Non-Faculty				140,390		
	Wages				20,000		
	Operations and Maintenance				163,736		
	Equipment (Capitalized)				50,000		
	Account Total	0	0	374,126	374,126	0	0
124730-00000	FY12 DIRECTOR'S OFFICE - BIOENERGY Expense						
	Salaries - Non-Faculty				813,730		
	Wages				15,000		
	Operations and Maintenance				529,360		
	Equipment (Capitalized)				75,000		
	Account Total	0	0	1,433,090	1,433,090	0	0
127620-00000	10-11 ARP PLANT PATH - K. SCHOLTHOF Expense						
	Salaries - Non-Faculty				38,000		
	Operations and Maintenance				95,012		
	Account Total	133,012	0	0	133,012	133,012-	0
127621-00000	10-11 ARP BCBP - PELLOIS Expense						
	Salaries - Non-Faculty				58,448		
	Operations and Maintenance				81,082		
	Account Total	139,530	0	0	139,530	139,530-	0
127622-00000	10-11 ARP VET INTEGRATIVE-PHILLIPS Expense						
	Salaries - Non-Faculty				29,800		
	Operations and Maintenance				21,660		
	Account Total	51,460	0	0	51,460	51,460-	0
129000-00000	FY12 DIRECTOR'S REGULATORY-FEED Expense						
	Salaries - Non-Faculty				115,344		
	Account Total	0	0	115,344	115,344	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
129001-00000	FY12 TAES PAYROLL REGULATORY-FEED Expense						
	Salaries - Non-Faculty				31,958		
	Account Total	0	0	31,958	31,958	0	0
129004-00000	FY12 FICA EMPLOYEE REG. FEED Expense						
	Benefits				134,041		
	Account Total	0	0	134,041	134,041	0	0
129005-00000	FY12 UNEMP WORKMAN COMP INSUR-FEED Expense						
	Benefits				2,145		
	Account Total	0	0	2,145	2,145	0	0
129006-00000	FY12 WORKMENS COMP INSURANCE-FEED Expense						
	Benefits				5,000		
	Account Total	0	0	5,000	5,000	0	0
129007-00000	FY12 LONGEVITY REGULATORY FEED Expense						
	Salaries - Non-Faculty				77,589		
	Account Total	0	0	77,589	77,589	0	0
129009-00000	FY12 TRS/ORP FEED Expense						
	Benefits				145,000		
	Account Total	0	0	145,000	145,000	0	0
129010-00000	FY12 GIP FEED Expense						
	Benefits				250,000		
	Account Total	0	0	250,000	250,000	0	0
129011-00000	FY12 OTSC FEED OPERATING ACCOUNT Expense						
	Salaries - Non-Faculty				1,639,914		
	Wages				55,000		
	Utilities				150,000		
	Operations and Maintenance				889,009		
	Equipment (Capitalized)				250,000		
	Account Total	0	0	2,983,923	2,983,923	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
129012-00000	FY12 FOULBROOD INSPECTION Expense						
	Salaries - Non-Faculty				212,352		
	Wages				8,000		
	Operations and Maintenance				28,099		
	Account Total	0	0	248,451	248,451	0	0
129015-00000	FY12 OTSC FERTILIZER OPERATING Expense						
	Salaries - Faculty				72,000		
	Salaries - Non-Faculty				563,204		
	Wages				18,500		
	Utilities				50,000		
	Operations and Maintenance				179,513		
	Equipment (Capitalized)				50,000		
	Account Total	0	0	933,217	933,217	0	0
129016-00000	FY12 FICA REG-FERTILIZER Expense						
	Benefits				47,585		
	Account Total	0	0	47,585	47,585	0	0
129018-00000	FY12 UCI REG FERTILIZER Expense						
	Benefits				761		
	Account Total	0	0	761	761	0	0
129019-00000	FY12 WCI REG FERTILIZER Expense						
	Benefits				1,500		
	Account Total	0	0	1,500	1,500	0	0
129020-00000	FY12 LONGEVITY REG-FERTILIZER Expense						
	Salaries - Non-Faculty				32,678		
	Account Total	0	0	32,678	32,678	0	0
129022-00000	FY12 DIRECTOR FERTILIZER Expense						
	Salaries - Non-Faculty				56,568		
	Account Total	0	0	56,568	56,568	0	0
129023-00000	FY12 TAES PAYROLL REG FERTILIZER Expense						
	Salaries - Non-Faculty				14,691		
	Account Total	0	0	14,691	14,691	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
129024-00000	FY12 GIP FERTILIZER Expense						
	Benefits				86,000		
	Account Total	0	0	86,000	86,000	0	0
129025-00000	FY12 TRS/ORP FERTILIZER Expense						
	Benefits				46,000		
	Account Total	0	0	46,000	46,000	0	0
131012-00000	AG ECONOMICS SALES Expense						
	Operations and Maintenance				50		
	Account Total	1,350	0	0	50	50-	1,300
131017-00000	HORTICULTURE SALES Revenue						
	Sales and Services		13,000				
	Expense						
	Operations and Maintenance				7,500		
	Account Total	26,000	13,000	0	7,500	5,500	31,500
131022-00000	WILDLIFE & FISHERIES SALES Expense						
	Operations and Maintenance				500		
	Account Total	2,843	0	0	500	500-	2,343
132002-00000	BEAUMONT SALES Revenue						
	Sales and Services		20,000				
	Expense						
	Operations and Maintenance				6,000		
	Account Total	108,000	20,000	0	6,000	14,000	122,000
132004-00000	VERNON SALES Revenue						
	Sales and Services		115,000				
	Expense						
	Operations and Maintenance				20,000		
	Equipment (Capitalized)				60,000		
	Account Total	326,000	115,000	0	80,000	35,000	361,000

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
132008-00000	CORPUS CHRISTI SALES						
	Revenue						
	Sales and Services		165,000				
	Expense						
	Wages				2,500		
	Benefits				200		
	Operations and Maintenance				85,000		
	Account Total	340,000	165,000	0	87,700	77,300	417,300
132009-00000	BEEVILLE SALES						
	Expense						
	Wages				7,500		
	Benefits				600		
	Utilities				1,000		
	Operations and Maintenance				10,000		
	Account Total	30,000	0	0	19,100	19,100-	10,900
132010-00000	DALLAS SALES						
	Revenue						
	Sales and Services		75,000				
	Expense						
	Operations and Maintenance				5,000		
	Account Total	95,000	75,000	0	5,000	70,000	165,000
132011-00000	EL PASO SALES						
	Revenue						
	Sales and Services		75,000				
	Expense						
	Wages				5,000		
	Benefits				400		
	Utilities				7,500		
	Operations and Maintenance				75,000		
	Account Total	650,000	75,000	0	87,900	12,900-	637,100
132012-00000	LUBBOCK SALES						
	Revenue						
	Sales and Services		275,000				
	Expense						
	Wages				5,000		
	Benefits				400		
	Utilities				30,000		
	Operations and Maintenance				150,000		
	Equipment (Capitalized)				65,000		
	Account Total	275,000	275,000	0	250,400	24,600	299,600

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
132013-00000	MCGREGOR GENOMICS SALES FUND						
	Expense						
	Wages				1,000		
	Benefits				80		
	Operations and Maintenance				634		
	Account Total	1,714	0	0	1,714	1,714-	0
132014-00000	MCGREGOR SALES						
	Revenue						
	Sales and Services		31,000				
	Expense						
	Salaries - Non-Faculty				25,362		
	Benefits				6,340		
	Account Total	1,000	31,000	0	31,702	702-	298
132015-00000	OVERTON SALES						
	Revenue						
	Sales and Services		100,000				
	Expense						
	Utilities				5,000		
	Operations and Maintenance				50,000		
	Account Total	110,000	100,000	0	55,000	45,000	155,000
132017-00000	STEPHENVILLE SALES						
	Revenue						
	Sales and Services		43,000				
	Expense						
	Wages				2,500		
	Benefits				200		
	Operations and Maintenance				45,000		
	Account Total	160,000	43,000	0	47,700	4,700-	155,300
132019-00000	SAN ANGELO SALES						
	Revenue						
	Sales and Services		65,000				
	Expense						
	Utilities				1,500		
	Operations and Maintenance				80,000		
	Account Total	55,000	65,000	0	81,500	16,500-	38,500
132022-00000	UVALDE SALES						
	Revenue						
	Sales and Services		17,500				
	Expense						
	Utilities				500		
	Operations and Maintenance				6,000		
	Account Total	6,500	17,500	0	6,500	11,000	17,500

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
132024-00000	WESLACO SALES						
	Revenue						
	Sales and Services		25,000				
	Expense						
	Operations and Maintenance				12,500		
	Equipment (Capitalized)				50,000		
	Account Total	250,000	25,000	0	62,500	37,500-	212,500
133002-00000	TRANS PECOS SALES						
	Revenue						
	Sales and Services		22,000				
	Expense						
	Utilities				23,000		
	Operations and Maintenance				9,500		
	Account Total	56,000	22,000	0	32,500	10,500-	45,500
133003-00000	SONORA SALES						
	Revenue						
	Sales and Services		45,000				
	Expense						
	Utilities				1,500		
	Operations and Maintenance				65,000		
	Equipment (Capitalized)				10,000		
	Account Total	45,000	45,000	0	76,500	31,500-	13,500
133008-00000	DALLAS SALES-FOUNDATION SOD						
	Expense						
	Utilities				860		
	Operations and Maintenance				2,500		
	Account Total	3,360	0	0	3,360	3,360-	0
140001-00000	INDIRECT COST						
	Expense						
	Operations and Maintenance				288,750		
	Account Total	0	0	288,750	288,750	0	0

Functional and General Funds - Board Approved

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Functional and General Funds - Board Approved							
	Revenue						
	State Approp - Gene		50,636,229				
	State Approp - Bene		13,375,549				
	Federal Appropriati		7,568,452				
	Contracts and Grant		288,750				
	Sales and Services		6,050,500				
	Expense						
	Salaries - Faculty				17,995,883		
	Salaries - Non-Faculty				25,910,779		
	Wages				801,500		
	Benefits				15,490,301		
	Utilities				5,257,841		
	Operations and Maintenance				11,633,804		
	Equipment (Capitalized)				1,010,000		
	Grand Total	2,866,769	77,919,480	0	78,100,108	180,628-	2,686,141

Form: UDCAP1 (02/05/09)

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FY 2012 CC 06

TEXAS AGRILIFE RESEARCH
FY 2012 Operating Budget

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Functional and General Funds - Board Approved

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
291051	RESEARCH ADMINISTRATION						
	Revenue						
	Gifts		500,000				
	Investment Income		1,000,000				
	Expense						
	Salaries - Non-Faculty				594,106		
	Wages				40,000		
	Benefits				11,726		
	Operations and Maintenance				300,000		
	Account Total	0	1,500,000	2,500,000	945,832	3,054,168	3,054,168
291052	RESEARCH SUPPORT - BUDGET ONLY						
	Revenue						
	Sales and Services		936,000				
	Expense						
	Salaries - Non-Faculty				456,467		
	Wages				30,000		
	Benefits				6,516		
	Utilities				500,000		
	Operations and Maintenance				525,000		
	Equipment (Capitalized)				1,575,000		
	Account Total	0	936,000	5,759,300	3,092,983	3,602,317	3,602,317
292070	INTEREST						
	Revenue						
	Contracts and Grant		175,000				
	Gifts		50,000				
	Investment Income		2,500,000				
	Expense						
	Operations and Maintenance				2,651,837		
	Account Total	1,362,000	2,725,000	0	2,651,837	73,163	1,435,163
292072	INDIRECT COST - BUDGET ONLY						
	Revenue						
	Contracts and Grant		14,000,000				
	Expense						
	Operations and Maintenance				3,000,000		
	Account Total	3,000,000	14,000,000	14,000,000-	3,000,000	3,000,000-	0
292100	AG ECONOMICS IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				5,000		
	Wages				20,000		
	Benefits				2,350		
	Scholarships				15,000		
	Operations and Maintenance				45,000		
	Account Total	129,000	0	115,000	87,350	27,650	156,650

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292101	AG ENGR IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				51,679		
	Wages				13,000		
	Benefits				14,000		
	Scholarships				10,000		
	Operations and Maintenance				55,000		
	Equipment (Capitalized)				50,000		
	Account Total	270,000	0	190,000	193,679	3,679-	266,321
292102	AMARILLO IDC - BUDGET ONLY						
	Expense						
	Wages				5,000		
	Benefits				400		
	Operations and Maintenance				55,000		
	Equipment (Capitalized)				12,000		
	Account Total	357,000	0	115,000	72,400	42,600	399,600
292103	ANIMAL SCIENCE IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				6,000		
	Wages				5,000		
	Benefits				1,300		
	Operations and Maintenance				65,000		
	Equipment (Capitalized)				25,000		
	Account Total	368,262	0	118,000	102,300	15,700	383,962
292104	B & B IDC - BUDGET ONLY						
	Revenue						
	Sales and Services		125,000				
	Expense						
	Salaries - Faculty				7,500		
	Salaries - Non-Faculty				851,934		
	Wages				25,000		
	Benefits				50,358		
	Scholarships				180,000		
	Operations and Maintenance				350,000		
	Equipment (Capitalized)				50,000		
	Account Total	911,309	125,000	644,000	1,514,792	745,792-	165,517
292105	B & B SACCHETTINI IDC - BUDGET						
	Expense						
	Wages				12,000		
	Benefits				960		
	Scholarships				20,000		
	Operations and Maintenance				175,000		
	Equipment (Capitalized)				20,000		
	Account Total	37,000	0	200,000	227,960	27,960-	9,040

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292106	OBESITY RESEARCH INST IDC BUDGET						
	Expense						
	Operations and Maintenance				25,000		
	Account Total	24,000	0	57,000	25,000	32,000	56,000
292107	BEAUMONT IDC - BUDGET ONLY						
	Expense						
	Wages				8,000		
	Benefits				640		
	Operations and Maintenance				20,000		
	Account Total	183,500	0	50,000	28,640	21,360	204,860
292108	VERNON IDC - BUDGET						
	Expense						
	Operations and Maintenance				5,000		
	Equipment (Capitalized)				5,000		
	Account Total	44,700	0	11,000	10,000	1,000	45,700
292109	COORD INTERNA PROG IDC - BUDGET						
	Expense						
	Salaries - Non-Faculty				484,756		
	Wages				80,000		
	Benefits				26,000		
	Scholarships				25,000		
	Operations and Maintenance				54,244		
	Account Total	0	0	770,000	670,000	100,000	100,000
292110	CORPUS IDC - BUDGET ONLY						
	Expense						
	Operations and Maintenance				75,000		
	Account Total	145,500	0	62,000	75,000	13,000-	132,500
292113	ENTOMOLOGY IDC - BUDGET ONLY						
	Expense						
	Operations and Maintenance				30,000		
	Equipment (Capitalized)				25,000		
	Account Total	232,000	0	156,000	55,000	101,000	333,000
292115	SOIL & CROP IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				25,000		
	Wages				50,000		
	Benefits				7,750		
	Scholarships				50,000		
	Operations and Maintenance				300,000		
	Equipment (Capitalized)				125,000		
	Account Total	663,000	0	321,000	557,750	236,750-	426,250

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292116	HORTICULTURE IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				10,000		
	Wages				2,500		
	Benefits				1,700		
	Operations and Maintenance				45,000		
	Equipment (Capitalized)				15,000		
	Account Total	264,972	0	84,000	74,200	9,800	274,772
292118	LUBBOCK - IDC BUDGET						
	Expense						
	Operations and Maintenance				35,000		
	Equipment (Capitalized)				25,000		
	Account Total	362,000	0	85,000	60,000	25,000	387,000
292120	OVERTON IDC BUDGET						
	Expense						
	Wages				2,500		
	Benefits				200		
	Operations and Maintenance				30,000		
	Equipment (Capitalized)				5,000		
	Account Total	122,000	0	4,200	37,700	33,500-	88,500
292121	PLANT PATH IDC - BUDGET ONLY						
	Expense						
	Wages				15,000		
	Benefits				1,200		
	Operations and Maintenance				200,000		
	Equipment (Capitalized)				100,000		
	Account Total	747,400	0	226,000	316,200	90,200-	657,200
292122	POULTRY SCIENCE IDC - BUDGET ONLY						
	Expense						
	Wages				15,000		
	Benefits				1,200		
	Operations and Maintenance				75,000		
	Equipment (Capitalized)				25,000		
	Account Total	272,000	0	60,000	116,200	56,200-	215,800
292124	SAN ANGELO IDC - BUDGET ONLY						
	Expense						
	Operations and Maintenance				12,500		
	Equipment (Capitalized)				5,000		
	Account Total	37,100	0	15,000	17,500	2,500-	34,600

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292126	STEPHENVILLE IDC - BUDGET ONLY						
	Expense						
	Wages				1,250		
	Benefits				100		
	Operations and Maintenance				20,000		
	Account Total	75,000	0	62,000	21,350	40,650	115,650
292127	TEMPLE IDC - BUDGET ONLY						
	Expense						
	Salaries - Faculty				63,318		
	Salaries - Non-Faculty				309,143		
	Wages				2,000		
	Benefits				93,275		
	Operations and Maintenance				50,000		
	Account Total	513,500	0	103,000	517,736	414,736-	98,764
292128	UVALDE IDC - BUDGET ONLY						
	Expense						
	Operations and Maintenance				15,000		
	Account Total	35,500	0	26,000	15,000	11,000	46,500
292129	VET INTEGRATIVE BIOSCI IDC-BUDGET						
	Expense						
	Salaries - Non-Faculty				70,819		
	Wages				20,000		
	Benefits				17,650		
	Scholarships				15,000		
	Operations and Maintenance				175,000		
	Equipment (Capitalized)				100,000		
	Account Total	1,104,000	0	198,000	398,469	200,469-	903,531
292130	VET LARGE ANIMAL - DESIGN IDC BUD						
	Expense						
	Operations and Maintenance				15,000		
	Account Total	38,000	0	20,000	15,000	5,000	43,000
292132	VET PATHOBIOLOGY IDC- BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				50,967		
	Wages				10,000		
	Benefits				13,541		
	Scholarships				15,000		
	Operations and Maintenance				175,000		
	Equipment (Capitalized)				100,000		
	Account Total	1,033,700	0	315,000	364,508	49,508-	984,192

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292133	VET P & P IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				126,516		
	Wages				10,000		
	Benefits				32,429		
	Scholarships				25,000		
	Operations and Maintenance				125,000		
	Equipment (Capitalized)				75,000		
	Account Total	964,000	0	375,000	393,945	18,945-	945,055
292134	WESLACO IDC - BUDGET_ONLY						
	Expense						
	Wages				5,000		
	Benefits				400		
	Utilities				5,000		
	Operations and Maintenance				100,000		
	Equipment (Capitalized)				25,000		
	Account Total	187,000	0	200,000	135,400	64,600	251,600
292135	WILDLIFE FISHERIES IDC - BUDGET						
	Expense						
	Salaries - Non-Faculty				32,500		
	Benefits				4,875		
	Operations and Maintenance				35,000		
	Account Total	432,000	0	185,000	72,375	112,625	544,625
292136	DALLAS IDC BUDGET						
	Expense						
	Operations and Maintenance				12,500		
	Account Total	63,500	0	28,000	12,500	15,500	79,000
292137	INST PLANT GEOMICS- IDC BUD ONLY						
	Expense						
	Salaries - Faculty				3,067		
	Salaries - Non-Faculty				37,110		
	Benefits				10,044		
	Operations and Maintenance				75,000		
	Equipment (Capitalized)				50,000		
	Account Total	114,800	0	65,000	175,221	110,221-	4,579
292139	NUTRITION & FOOD SCI - IDC BUDGET						
	Expense						
	Scholarships				10,000		
	Operations and Maintenance				90,000		
	Equipment (Capitalized)				50,000		
	Account Total	252,500	0	65,000	150,000	85,000-	167,500

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292140	INST. RENEW. NAT. RES.-IDC BUDGET						
	Expense						
	Salaries - Non-Faculty				251,439		
	Wages				15,000		
	Benefits				65,000		
	Operations and Maintenance				60,000		
	Account Total	125,000	0	271,000	391,439	120,439-	4,561
292141	INST COUNTERMEASURES - IDC BUDGET						
	Expense						
	Salaries - Non-Faculty				66,250		
	Benefits				16,500		
	Operations and Maintenance				125,000		
	Account Total	693,000	0	214,000	207,750	6,250	699,250
292142	AG LEADERSHIP, ED, COMM. IDC BUDGET						
	Expense						
	Operations and Maintenance				5,000		
	Account Total	15,000	0	19,000	5,000	14,000	29,000
292143	EL PASO IDC BUDGET						
	Expense						
	Operations and Maintenance				35,000		
	Equipment (Capitalized)				5,000		
	Account Total	242,250	0	45,000	40,000	5,000	247,250
292144	MCGREGOR IDC BUDGET						
	Account Total	1,700	0	1,600	0	1,600	3,300
292145	OFFICE OF STATE CHEMIST IDC BUDGET						
	Expense						
	Operations and Maintenance				10,000		
	Account Total	9,000	0	26,000	10,000	16,000	25,000
292146	PECOS IDC BUDGET						
	Expense						
	Operations and Maintenance				15,000		
	Account Total	38,700	0	15,000	15,000	0	38,700
292147	REC & PARK IDC BUDGET						
	Expense						
	Wages				5,000		
	Benefits				400		
	Scholarships				5,000		
	Operations and Maintenance				25,000		
	Account Total	53,000	0	40,000	35,400	4,600	57,600

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292148	TX WATER RESOURCE INST IDC BUDGET						
	Expense						
	Salaries - Non-Faculty				43,290		
	Benefits				10,822		
	Account Total	150,000	0	16,000	54,112	38,112-	111,888
292149	ECOSYSTEM SCI MGMT IDC BUDGET						
	Expense						
	Salaries - Faculty				56,387		
	Salaries - Non-Faculty				3,000		
	Wages				50,000		
	Benefits				18,700		
	Scholarships				3,000		
	Operations and Maintenance				175,000		
	Equipment (Capitalized)				25,000		
	Account Total	623,134	0	165,000	331,087	166,087-	457,047
292150	VET SMALL ANIMAL - DESIGN BUDG IDC						
	Expense						
	Operations and Maintenance				7,500		
	Account Total	122,500	0	2,900	7,500	4,600-	117,900
293001	AGRIC COMMUNICATION-BUDGET						
	Revenue						
	Sales and Services		10,000				
	Expense						
	Operations and Maintenance				2,500		
	Account Total	52,000	10,000	0	2,500	7,500	59,500
293002	AGRIC ECONOMICS-BUDGET						
	Revenue						
	Sales and Services		25,000				
	Expense						
	Salaries - Non-Faculty				5,000		
	Wages				20,000		
	Benefits				2,350		
	Scholarships				65,000		
	Operations and Maintenance				45,000		
	Account Total	302,000	25,000	0	137,350	112,350-	189,650

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293003	AGRIC ENGINEERING-BUDGET						
	Revenue						
	Gifts		25,000				
	Sales and Services		100,000				
	Expense						
	Salaries - Faculty				95,073		
	Salaries - Non-Faculty				240,086		
	Wages				3,500		
	Benefits				83,170		
	Scholarships				15,000		
	Operations and Maintenance				75,000		
	Equipment (Capitalized)				25,000		
	Account Total	487,000	125,000	0	536,829	411,829-	75,171
293004	ANIMAL SCIENCE-BUDGET						
	Revenue						
	Gifts		75,000				
	Sales and Services		1,630,000				
	Expense						
	Salaries - Faculty				300,000		
	Salaries - Non-Faculty				319,752		
	Wages				250,000		
	Benefits				96,938		
	Utilities				5,000		
	Scholarships				45,000		
	Operations and Maintenance				1,800,000		
	Equipment (Capitalized)				40,000		
	Account Total	1,652,000	1,705,000	0	2,856,690	1,151,690-	500,310
293005	BIOCHEM & BIOPHY-BUDGET						
	Revenue						
	Gifts		1,000				
	Sales and Services		100,000				
	Expense						
	Wages				7,000		
	Benefits				560		
	Operations and Maintenance				75,000		
	Account Total	5,000	101,000	0	82,560	18,440	23,440

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293006	ENTOMOLOGY -BUDGET						
	Revenue						
	Gifts		5,000				
	Sales and Services		575,000				
	Expense						
	Salaries - Faculty				700,000		
	Salaries - Non-Faculty				75,041		
	Wages				50,000		
	Benefits				19,260		
	Utilities				1,000		
	Scholarships				35,000		
	Operations and Maintenance				400,000		
	Equipment (Capitalized)				75,000		
	Account Total	3,850,000	580,000	0	1,355,301	775,301-	3,074,699
293008	HORTICULTURAL SCIENCE BUDGET						
	Revenue						
	Gifts		50,000				
	Sales and Services		260,000				
	Expense						
	Salaries - Faculty				57,544		
	Salaries - Non-Faculty				70,809		
	Wages				40,000		
	Benefits				34,788		
	Scholarships				12,000		
	Operations and Maintenance				165,000		
	Account Total	658,000	310,000	0	380,141	70,141-	587,859
293009	PLANT PATHOLOGY BUDGET						
	Revenue						
	Gifts		2,500				
	Sales and Services		5,000				
	Expense						
	Salaries - Non-Faculty				54,957		
	Benefits				13,739		
	Scholarships				5,000		
	Operations and Maintenance				25,000		
	Account Total	156,000	7,500	0	98,696	91,196-	64,804

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293010	POULTRY SCIENCE BUDGET						
	Revenue						
	Sales and Services		345,000				
	Expense						
	Salaries - Faculty				68,334		
	Salaries - Non-Faculty				57,065		
	Wages				35,000		
	Benefits				34,150		
	Scholarships				20,000		
	Operations and Maintenance				325,000		
	Equipment (Capitalized)				15,000		
	Account Total	531,000	345,000	0	554,549	209,549-	321,451
293012	RECREATION, PARKS & TOURISM BUDGET						
	Revenue						
	Gifts		5,000				
	Sales and Services		75,000				
	Expense						
	Salaries - Non-Faculty				90,000		
	Wages				25,000		
	Benefits				19,000		
	Scholarships				30,000		
	Operations and Maintenance				100,000		
	Account Total	288,584	80,000	0	264,000	184,000-	104,584
293015	SOIL & CROP SCIENCES BUDGET						
	Revenue						
	Gifts		300,000				
	Sales and Services		400,000				
	Expense						
	Salaries - Non-Faculty				277,483		
	Wages				95,000		
	Benefits				63,120		
	Scholarships				55,000		
	Operations and Maintenance				325,000		
	Equipment (Capitalized)				25,000		
	Account Total	1,196,000	700,000	0	840,603	140,603-	1,055,397
293016	VET-DEAN'S OFFICE BUDGET						
	Revenue						
	Sales and Services		85,000				
	Expense						
	Wages				5,000		
	Benefits				800		
	Scholarships				2,500		
	Operations and Maintenance				125,000		
	Equipment (Capitalized)				15,000		
	Account Total	158,000	85,000	0	148,300	63,300-	94,700

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293017	VET INTEGRATIVE BIOSCIENCES-BUDGET						
	Revenue						
	Gifts		15,000				
	Sales and Services		300,000				
	Expense						
	Salaries - Non-Faculty				165,000		
	Wages				30,000		
	Benefits				42,150		
	Scholarships				10,000		
	Operations and Maintenance				155,000		
	Account Total	348,000	315,000	0	402,150	87,150-	260,850
293018	VET LARGE ANIMAL DESIG.- BUDGT.						
	Expense						
	Operations and Maintenance				10,000		
	Account Total	28,000	0	0	10,000	10,000-	18,000
293021	VET-PATHOBIOLOGY BUDGET						
	Revenue						
	Sales and Services		375,000				
	Expense						
	Salaries - Non-Faculty				82,193		
	Wages				30,000		
	Benefits				21,448		
	Scholarships				15,000		
	Operations and Maintenance				250,000		
	Equipment (Capitalized)				50,000		
	Account Total	1,146,000	375,000	0	448,641	73,641-	1,072,359
293022	VET PHYS & PHARM BUDGET						
	Revenue						
	Sales and Services		85,000				
	Expense						
	Wages				5,000		
	Benefits				400		
	Operations and Maintenance				100,000		
	Equipment (Capitalized)				25,000		
	Account Total	537,000	85,000	0	130,400	45,400-	491,600
293024	VET - SMALL ANIMAL BUDGET						
	Expense						
	Operations and Maintenance				7,500		
	Account Total	50,000	0	0	7,500	7,500-	42,500

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293028	FOUNDATION SEED BUDGET						
	Revenue						
	Sales and Services		700,000				
	Investment Income		12,000				
	Expense						
	Salaries - Non-Faculty				198,722		
	Wages				5,000		
	Benefits				50,080		
	Utilities				18,000		
	Operations and Maintenance				325,000		
	Account Total	1,349,000	712,000	0	596,802	115,198	1,464,198
293029	CROP TESTING BUDGET						
	Revenue						
	Sales and Services		250,000				
	Expense						
	Salaries - Non-Faculty				85,000		
	Wages				50,000		
	Benefits				25,250		
	Operations and Maintenance				75,000		
	Equipment (Capitalized)				45,000		
	Account Total	202,000	250,000	0	280,250	30,250-	171,750
293030	COORD INTERNT'L AG PROG BUDGET						
	Revenue						
	Gifts		15,000				
	Sales and Services		650,000				
	Expense						
	Salaries - Non-Faculty				99,125		
	Wages				40,000		
	Benefits				27,481		
	Utilities				3,500		
	Scholarships				2,000		
	Operations and Maintenance				475,000		
	Account Total	0	665,000	0	647,106	17,894	17,894
293051	WILDLIFE & FISHERIES BUDGET						
	Revenue						
	Gifts		25,000				
	Sales and Services		150,000				
	Expense						
	Salaries - Faculty				8,523		
	Salaries - Non-Faculty				78,162		
	Wages				1,500		
	Benefits				21,541		
	Scholarships				6,500		
	Operations and Maintenance				90,000		
	Account Total	301,000	175,000	0	206,226	31,226-	269,774

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293052	NUTRITION & FOOD SCIENCE BUDGET						
	Revenue						
	Gifts		1,000				
	Sales and Services		200,000				
	Investment Income		5,000				
	Expense						
	Salaries - Non-Faculty				69,301		
	Wages				25,000		
	Benefits				18,575		
	Scholarships				5,000		
	Operations and Maintenance				125,000		
	Account Total	620,000	206,000	0	242,876	36,876-	583,124
293053	INST. OF REN NAT RES - BUDGET						
	Revenue						
	Contracts and Grant		10,000				
	Gifts		1,500				
	Sales and Services		10,000				
	Expense						
	Operations and Maintenance				15,000		
	Account Total	25,000	21,500	0	15,000	6,500	31,500
293056	TEXAS WATER RESOURCE BUDGET						
	Revenue						
	Sales and Services		75,000				
	Expense						
	Salaries - Non-Faculty				11,327		
	Wages				15,000		
	Benefits				4,031		
	Operations and Maintenance				40,000		
	Equipment (Capitalized)				5,000		
	Account Total	167,000	75,000	0	75,358	358-	166,642
293061	ANIMAL SCI-DAIRY CENTER BUDGET						
	Revenue						
	Sales and Services		5,000				
	Account Total	27,000	5,000	0	0	5,000	32,000
293062	ANIMAL SCI-MEATS LAB BUDGET						
	Revenue						
	Sales and Services		350,000				
	Account Total	50,000	350,000	0	0	350,000	400,000
293063	ANIMAL SCI-BEEF CENTER BUDGET						
	Revenue						
	Sales and Services		100,000				
	Account Total	5,000	100,000	0	0	100,000	105,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293064	ANIMAL SCI-SHEEP CENTER BUDGET						
	Revenue						
	Sales and Services		40,000				
	Account Total	1,000	40,000	0	0	40,000	41,000
293065	ANIMAL SCI-HORSE CENTER BUDGET						
	Revenue						
	Sales and Services		150,000				
	Account Total	40,000	150,000	0	0	150,000	190,000
293066	ANIMAL SCI-SWINE CENTER BUDGET						
	Revenue						
	Sales and Services		75,000				
	Account Total	77,000	75,000	0	0	75,000	152,000
293074	AGRICULTURAL LEADERSHIP,ED - BUDGET						
	Revenue						
	Sales and Services		5,000				
	Expense						
	Wages				5,000		
	Benefits				400		
	Operations and Maintenance				10,000		
	Account Total	30,000	5,000	0	15,400	10,400-	19,600
293080	INST FOR PLANT GEOMICS-BUDG						
	Revenue						
	Gifts		5,000				
	Sales and Services		250,000				
	Expense						
	Salaries - Non-Faculty				153,175		
	Wages				15,000		
	Benefits				39,494		
	Operations and Maintenance				90,000		
	Equipment (Capitalized)				15,000		
	Account Total	331,000	255,000	0	312,669	57,669-	273,331
293081	INFORMATION TECH DESIGN BUDGET ONLY						
	Expense						
	Wages				5,000		
	Benefits				400		
	Operations and Maintenance				20,000		
	Account Total	28,000	0	0	25,400	25,400-	2,600
293086	INST. COUNTERMEASURES - BUDGET ONLY						
	Expense						
	Operations and Maintenance				15,000		
	Account Total	59,000	0	0	15,000	15,000-	44,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293094	ECOSYSTEM SCI MGMT DESIGNATE BUDGET						
	Revenue						
	Contracts and Grant		5,000				
	Gifts		50,000				
	Sales and Services		125,000				
	Expense						
	Salaries - Non-Faculty				72,730		
	Wages				20,000		
	Benefits				18,282		
	Utilities				35,000		
	Scholarships				10,000		
	Operations and Maintenance				150,000		
	Equipment (Capitalized)				10,000		
	Account Total	1,547,741	180,000	0	316,012	136,012-	1,411,729
293106	OBESITY RESEARCH INST DESIGN BUDGET						
	Revenue						
	Sales and Services		25,000				
	Expense						
	Operations and Maintenance				20,000		
	Account Total	47,000	25,000	0	20,000	5,000	52,000
294026	OFFICE TEXAS STATE CHEMIST BUDGET						
	Revenue						
	Sales and Services		275,000				
	Investment Income		125,000				
	Expense						
	Wages				5,000		
	Benefits				400		
	Operations and Maintenance				150,000		
	Account Total	1,070,000	400,000	0	155,400	244,600	1,314,600
295033	AMARILLO BUDGET						
	Revenue						
	Gifts		140,000				
	Sales and Services		625,000				
	Expense						
	Wages				15,000		
	Benefits				1,200		
	Utilities				15,000		
	Operations and Maintenance				450,000		
	Equipment (Capitalized)				75,000		
	Account Total	1,835,000	765,000	0	556,200	208,800	2,043,800

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
295034	BEAUMONT BUDGET						
	Revenue						
	Gifts		175,000				
	Sales and Services		130,000				
	Expense						
	Salaries - Non-Faculty				49,300		
	Wages				10,000		
	Benefits				12,875		
	Utilities				12,000		
	Operations and Maintenance				125,000		
	Equipment (Capitalized)				15,000		
	Account Total	886,000	305,000	0	224,175	80,825	966,825
295035	CORPUS CHRISTI BUDGET						
	Revenue						
	Gifts		65,000				
	Sales and Services		35,000				
	Investment Income		1,000				
	Expense						
	Salaries - Non-Faculty				138,758		
	Wages				10,000		
	Benefits				35,489		
	Utilities				5,000		
	Operations and Maintenance				100,000		
	Account Total	358,000	101,000	0	289,247	188,247-	169,753
295036	DALLAS BUDGET						
	Revenue						
	Contracts and Grant		6,000				
	Gifts		5,000				
	Sales and Services		100,000				
	Investment Income		6,000				
	Expense						
	Wages				10,000		
	Benefits				800		
	Operations and Maintenance				100,000		
	Account Total	340,581	117,000	0	110,800	6,200	346,781
295037	EL PASO BUDGET						
	Revenue						
	Gifts		5,000				
	Sales and Services		500				
	Expense						
	Wages				35,000		
	Benefits				2,800		
	Utilities				6,500		
	Operations and Maintenance				75,000		
	Account Total	821,000	5,500	0	119,300	113,800-	707,200

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
295038	LUBBOCK BUDGET						
	Revenue						
	Gifts		2,500				
	Sales and Services		375,000				
	Expense						
	Salaries - Non-Faculty				15,000		
	Wages				45,000		
	Benefits				5,850		
	Utilities				18,000		
	Scholarships				5,000		
	Operations and Maintenance				175,000		
	Equipment (Capitalized)				50,000		
	Account Total	1,950,000	377,500	0	313,850	63,650	2,013,650
295039	MCGREGOR BUDGET						
	Revenue						
	Sales and Services		900,000				
	Expense						
	Salaries - Non-Faculty				27,814		
	Wages				12,000		
	Benefits				7,913		
	Utilities				15,000		
	Operations and Maintenance				675,000		
	Account Total	668,000	900,000	0	737,727	162,273	830,273
295040	VERTON BUDGET						
	Revenue						
	Gifts		2,000				
	Sales and Services		225,000				
	Expense						
	Wages				10,000		
	Benefits				800		
	Utilities				10,000		
	Scholarships				2,500		
	Operations and Maintenance				225,000		
	Account Total	481,000	227,000	0	248,300	21,300-	459,700
295041	SAN ANGELO BUDGET						
	Revenue						
	Gifts		25,000				
	Sales and Services		275,000				
	Expense						
	Salaries - Non-Faculty				49,345		
	Benefits				12,336		
	Utilities				1,000		
	Operations and Maintenance				160,000		
	Equipment (Capitalized)				15,000		
	Account Total	557,000	300,000	0	237,681	62,319	619,319

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
295042	STEPHENVILLE BUDGET						
	Revenue						
	Gifts		50,000				
	Sales and Services		50,000				
	Expense						
	Salaries - Non-Faculty				177,752		
	Benefits				43,438		
	Utilities				2,500		
	Operations and Maintenance				25,000		
	Account Total	151,000	100,000	0	248,690	148,690-	2,310
295043	TEMPLE BUDGET						
	Revenue						
	Gifts		1,000				
	Sales and Services		95,000				
	Expense						
	Salaries - Non-Faculty				244,515		
	Wages				15,000		
	Benefits				60,828		
	Utilities				5,000		
	Scholarships				5,000		
	Operations and Maintenance				90,000		
	Account Total	1,668,000	96,000	0	420,343	324,343-	1,343,657
295044	UVALDE BUDGET						
	Revenue						
	Gifts		30,000				
	Sales and Services		200,000				
	Investment Income		20,000				
	Expense						
	Wages				7,500		
	Benefits				600		
	Utilities				7,500		
	Operations and Maintenance				200,000		
	Account Total	133,000	250,000	0	215,600	34,400	167,400
295045	VERNON BUDGET						
	Revenue						
	Gifts		5,000				
	Sales and Services		50,000				
	Expense						
	Salaries - Non-Faculty				25,152		
	Wages				7,500		
	Benefits				6,888		
	Operations and Maintenance				65,000		
	Equipment (Capitalized)				45,000		
	Account Total	398,000	55,000	0	149,540	94,540-	303,460

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
295046	WESLACO BUDGET						
	Revenue						
	Gifts		10,000				
	Sales and Services		65,000				
	Expense						
	Salaries - Non-Faculty				90,000		
	Wages				15,000		
	Benefits				23,700		
	Utilities				5,000		
	Operations and Maintenance				125,000		
	Equipment (Capitalized)				10,000		
	Account Total	661,000	75,000	0	268,700	193,700-	467,300
295048	PECOS BUDGET						
	Revenue						
	Sales and Services		20,000				
	Expense						
	Salaries - Non-Faculty				23,119		
	Benefits				5,779		
	Utilities				15,000		
	Operations and Maintenance				25,000		
	Account Total	236,000	20,000	0	68,898	48,898-	187,102
295049	SONORA - DESTGNATED BUDGET ONLY						
	Revenue						
	Sales and Services		75,000				
	Expense						
	Salaries - Non-Faculty				2,637		
	Wages				2,000		
	Benefits				819		
	Utilities				4,500		
	Operations and Maintenance				100,000		
	Equipment (Capitalized)				15,000		
	Account Total	71,000	75,000	0	124,956	49,956-	21,044

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Funds - Board Approved							
	Revenue						
	Contracts and Grant		14,196,000				
	Gifts		1,641,500				
	Sales and Services		12,086,500				
	Investment Income		3,669,000				
	Expense						
	Salaries - Faculty				1,359,746		
	Salaries - Non-Faculty				6,524,296		
	Wages				1,417,250		
	Benefits				1,269,958		
	Utilities				689,500		
	Scholarships				718,500		
	Operations and Maintenance				17,773,581		
	Equipment (Capitalized)				3,062,000		
	Grand Total	45,055,433	31,593,000	0	32,814,831	1,221,831-	43,833,602

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
270030	UNEMPLOYMENT COMP INS RESERVE-LOCAL						
	Revenue						
	Sales and Services		65,000				
	Expense						
	Benefits				90,000		
	Account Total	27,000	65,000	0	90,000	25,000-	2,000
270060-00000	ACCRUED COMPENSABLE LEAVE-LUMP SUM						
	Revenue						
	Sales and Services		256,000				
	Expense						
	Wages				237,000		
	Benefits				19,000		
	Account Total	0	256,000	0	256,000	0	0
293027	FARM SERVICES BUDGET						
	Revenue						
	Sales and Services		425,000				
	Expense						
	Salaries - Non-Faculty				64,634		
	Wages				25,000		
	Benefits				18,158		
	Operations and Maintenance				265,000		
	Equipment (Capitalized)				50,000		
	Account Total	56,000	425,000	0	422,792	2,208	58,208
293068	BIO & BIO STOCKROOM BUDGET						
	Revenue						
	Sales and Services		800,000				
	Expense						
	Salaries - Non-Faculty				245,944		
	Wages				3,500		
	Benefits				61,766		
	Operations and Maintenance				520,000		
	Account Total	120,000	800,000	0	831,210	31,210-	88,790

Designated Service Departments - Board Approved

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Service Departments - Board Approved							
	Revenue						
	Sales and Services		1,546,000				
	Expense						
	Salaries - Non-Faculty				310,578		
	Wages				265,500		
	Benefits				188,924		
	Operations and Maintenance				785,000		
	Equipment (Capitalized)				50,000		
	Grand Total	203,000	1,546,000	0	1,600,002	54,002-	148,998

Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
691051	BLACKLAND/WATER CONS BUDGET						
	Revenue						
	Investment Income		450,000				
	Expense						
	Salaries - Faculty				55,000		
	Salaries - Non-Faculty				56,500		
	Wages				20,000		
	Benefits				28,825		
	Utilities				150,000		
	Operations and Maintenance				175,000		
	Equipment (Capitalized)				50,000		
	Account Total	2,321,065	450,000	0	535,325	85,325-	2,235,740
691074	EQUINE RESEARCH BUDGET						
	Account Total	57,232	0	0	0	0	57,232
691075	RF PAYROLL ACCOUNT - BUDGET						
	Expense						
	Salaries - Faculty				146,647		
	Salaries - Non-Faculty				2,435,865		
	Benefits				345,628		
	Account Total	2,928,140	0	0	2,928,140	2,928,140-	0
693002	AG ECONOMICS BUDGET						
	Revenue						
	Contracts and Grant		3,142,667				
	Expense						
	Salaries - Faculty				750,000		
	Salaries - Non-Faculty				1,128,449		
	Wages				75,000		
	Benefits				154,112		
	Scholarships				45,000		
	Operations and Maintenance				1,245,358		
	Account Total	1,938,650	3,142,667	0	3,397,919	255,252-	1,683,398
693003	AG ENGINEERING BUDGET						
	Revenue						
	Contracts and Grant		2,175,000				
	Expense						
	Salaries - Faculty				275,000		
	Salaries - Non-Faculty				756,298		
	Wages				168,000		
	Benefits				246,940		
	Scholarships				82,500		
	Operations and Maintenance				865,890		
	Equipment (Capitalized)				50,000		
	Account Total	1,953,345	2,175,000	0	2,444,628	269,628-	1,683,717

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693004	ANIMAL SCIENCE BUDGET						
	Revenue						
	Contracts and Grant		2,016,064				
	Gifts		35,000				
	Expense						
	Salaries - Non-Faculty				482,170		
	Wages				500,000		
	Benefits				100,542		
	Scholarships				40,000		
	Operations and Maintenance				1,102,650		
	Equipment (Capitalized)				75,000		
	Account Total	1,756,456	2,051,064	0	2,300,362	249,298-	1,507,158
693005	BIOCHEM & BIOPHY BUDGET						
	Revenue						
	Contracts and Grant		5,181,564				
	Expense						
	Salaries - Faculty				700,000		
	Salaries - Non-Faculty				1,036,371		
	Wages				150,000		
	Benefits				221,093		
	Scholarships				80,000		
	Operations and Maintenance				2,250,000		
	Equipment (Capitalized)				250,000		
	Account Total	2,096,544	5,181,564	0	4,687,464	494,100	2,590,644
693006	ENTOMOLOGY BUDGET						
	Revenue						
	Contracts and Grant		2,318,345				
	Expense						
	Salaries - Non-Faculty				868,115		
	Wages				124,561		
	Benefits				201,994		
	Scholarships				56,250		
	Operations and Maintenance				750,000		
	Equipment (Capitalized)				45,000		
	Account Total	1,346,541	2,318,345	0	2,045,920	272,425	1,618,966

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693008	HORTICULTURAL SCIENCE BUDGET						
	Revenue						
	Contracts and Grant		1,564,312				
	Expense						
	Salaries - Faculty				151,723		
	Salaries - Non-Faculty				705,287		
	Wages				165,732		
	Benefits				201,000		
	Utilities				1,000		
	Scholarships				5,500		
	Operations and Maintenance				456,456		
	Equipment (Capitalized)				25,000		
	Account Total	850,000	1,564,312	0	1,711,698	147,386-	702,614
693009	PLANT PATHOLOGY BUDGET						
	Revenue						
	Contracts and Grant		1,756,153				
	Expense						
	Salaries - Non-Faculty				1,066,946		
	Wages				112,255		
	Benefits				263,000		
	Scholarships				25,000		
	Operations and Maintenance				465,466		
	Equipment (Capitalized)				13,500		
	Account Total	1,750,000	1,756,153	0	1,946,167	190,014-	1,559,986
693010	POULTRY SCIENCE BUDGET						
	Revenue						
	Contracts and Grant		1,264,554				
	Expense						
	Salaries - Non-Faculty				272,001		
	Wages				56,565		
	Benefits				67,000		
	Scholarships				7,500		
	Operations and Maintenance				568,686		
	Equipment (Capitalized)				25,000		
	Account Total	845,444	1,264,554	0	996,752	267,802	1,113,246
693012	RECREATION PARKS BUDGET						
	Revenue						
	Contracts and Grant		945,654				
	Expense						
	Salaries - Non-Faculty				97,003		
	Wages				75,165		
	Benefits				25,699		
	Scholarships				15,000		
	Operations and Maintenance				264,543		
	Account Total	493,947	945,654	0	477,410	468,244	962,191

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693015	SOIL AND CROP SCIENCES BUDGET						
	Revenue						
	Contracts and Grant		4,365,000				
	Gifts		75,000				
	Expense						
	Salaries - Non-Faculty				1,401,065		
	Wages				926,456		
	Benefits				341,883		
	Scholarships				1,300,000		
	Operations and Maintenance				2,234,654		
	Equipment (Capitalized)				121,000		
	Account Total	3,246,541	4,440,000	0	6,325,058	1,885,058-	1,361,483
693017	VET INTEGRATIVE BIOSCIENCES BUDGET						
	Revenue						
	Contracts and Grant		1,776,466				
	Expense						
	Salaries - Non-Faculty				123,832		
	Wages				5,500		
	Benefits				23,898		
	Scholarships				15,000		
	Operations and Maintenance				1,654,654		
	Account Total	1,324,654	1,776,466	0	1,822,884	46,418-	1,278,236
693018	VET - LARGE ANIMAL BUDGET						
	Revenue						
	Contracts and Grant		264,646				
	Expense						
	Salaries - Faculty				45,200		
	Salaries - Non-Faculty				57,121		
	Wages				15,000		
	Benefits				24,580		
	Scholarships				5,000		
	Operations and Maintenance				165,465		
	Account Total	125,000	264,646	0	312,366	47,720-	77,280
693021	VET PATHOBIOLOGY BUDGET						
	Revenue						
	Contracts and Grant		3,734,564				
	Expense						
	Salaries - Faculty				47,795		
	Salaries - Non-Faculty				1,082,405		
	Wages				75,000		
	Benefits				192,500		
	Scholarships				65,000		
	Operations and Maintenance				2,646,541		
	Equipment (Capitalized)				75,000		
	Account Total	2,000,000	3,734,564	0	4,184,241	449,677-	1,550,323

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693022	VET - P & P BUDGET						
	Revenue						
	Contracts and Grant		3,644,863				
	Gifts		60,000				
	Expense						
	Salaries - Faculty				22,202		
	Salaries - Non-Faculty				470,693		
	Wages				132,456		
	Benefits				124,320		
	Scholarships				15,000		
	Operations and Maintenance				2,500,000		
	Equipment (Capitalized)				75,000		
	Account Total	1,000,000	3,704,863	0	3,339,671	365,192	1,365,192
693024	VET - SMALL ANIMAL BUDGET						
	Revenue						
	Contracts and Grant		68,546				
	Expense						
	Salaries - Non-Faculty				15,000		
	Benefits				2,250		
	Operations and Maintenance				56,465		
	Account Total	45,000	68,546	0	73,715	5,169-	39,831
693025	WILDLIFE & FISHERIES BUDGET						
	Revenue						
	Contracts and Grant		1,354,561				
	Expense						
	Salaries - Non-Faculty				227,761		
	Wages				150,000		
	Benefits				61,440		
	Scholarships				20,000		
	Operations and Maintenance				624,655		
	Account Total	1,246,544	1,354,561	0	1,083,856	270,705	1,517,249
693030	COORDINATOR OF INTER BUDGET						
	Revenue						
	Contracts and Grant		7,554,646				
	Sales and Services		35,000				
	Investment Income		65,000				
	Expense						
	Salaries - Non-Faculty				2,469,151		
	Wages				654,654		
	Benefits				284,660		
	Scholarships				75,000		
	Operations and Maintenance				3,578,410		
	Account Total	3,546,451	7,654,646	0	7,061,875	592,771	4,139,222

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693052	NUTRITION & FOOD SCIENCE BUDGET						
	Revenue						
	Contracts and Grant		685,000				
	Expense						
	Salaries - Non-Faculty				136,000		
	Wages				20,000		
	Benefits				30,000		
	Scholarships				25,000		
	Operations and Maintenance				264,503		
	Account Total	454,233	685,000	0	475,503	209,497	663,730
693053	INST. OF RENEW NAT RES BUDGET						
	Revenue						
	Contracts and Grant		2,345,410				
	Expense						
	Salaries - Non-Faculty				469,990		
	Wages				225,000		
	Benefits				114,185		
	Scholarships				40,000		
	Operations and Maintenance				1,250,000		
	Equipment (Capitalized)				15,000		
	Account Total	645,532	2,345,410	0	2,114,175	231,235	876,767
693056	TEXAS WATER RESOURCE BUDGET						
	Revenue						
	Contracts and Grant		2,798,797				
	Expense						
	Salaries - Non-Faculty				351,569		
	Wages				175,000		
	Benefits				84,392		
	Scholarships				25,000		
	Operations and Maintenance				1,984,242		
	Account Total	2,165,464	2,798,797	0	2,620,203	178,594	2,344,058
693074	AG EDUCATION BUDGET						
	Revenue						
	Contracts and Grant		565,611				
	Expense						
	Salaries - Non-Faculty				20,000		
	Wages				10,000		
	Benefits				3,800		
	Operations and Maintenance				295,654		
	Account Total	85,000	565,611	0	329,454	236,157	321,157

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693084	INST PLANT GEONOMICS-BUDGET						
	Revenue						
	Contracts and Grant		324,651				
	Expense						
	Salaries - Faculty				13,811		
	Salaries - Non-Faculty				100,867		
	Wages				10,000		
	Benefits				29,465		
	Operations and Maintenance				123,512		
	Equipment (Capitalized)				35,000		
	Account Total	139,841	324,651	0	312,655	11,996	151,837
693086	INST, COUNTERMEASURES - BUDGET ONLY						
	Revenue						
	Contracts and Grant		3,654,654				
	Expense						
	Salaries - Non-Faculty				216,750		
	Wages				25,000		
	Benefits				53,687		
	Scholarships				85,000		
	Operations and Maintenance				3,216,540		
	Account Total	2,465,411	3,654,654	0	3,596,977	57,677	2,523,088
693087	OTSC - BUDGET ONLY						
	Revenue						
	Contracts and Grant		675,000				
	Expense						
	Salaries - Faculty				30,000		
	Salaries - Non-Faculty				75,000		
	Benefits				26,250		
	Operations and Maintenance				425,000		
	Equipment (Capitalized)				36,500		
	Account Total	54,645	675,000	0	592,750	82,250	136,895
693105	ECOSYSTEM SCIENCE MGMT BUDGET						
	Revenue						
	Contracts and Grant		2,356,400				
	Expense						
	Salaries - Non-Faculty				468,682		
	Wages				417,456		
	Benefits				118,132		
	Scholarships				76,250		
	Operations and Maintenance				1,000,000		
	Account Total	1,360,900	2,356,400	0	2,080,520	275,880	1,636,780

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693106	OBESITY RESEARCH INSTITUTE-BUDGET						
	Revenue						
	Contracts and Grant		654,656				
	Expense						
	Salaries - Faculty				45,000		
	Salaries - Non-Faculty				348,000		
	Wages				35,000		
	Benefits				91,050		
	Scholarships				35,000		
	Operations and Maintenance				213,131		
	Account Total	324,644	654,656	0	767,181	112,525-	212,119
695033	AMARILLO BUDGET						
	Revenue						
	Contracts and Grant		2,451,564				
	Expense						
	Salaries - Faculty				65,000		
	Salaries - Non-Faculty				477,000		
	Wages				186,546		
	Benefits				149,224		
	Operations and Maintenance				1,564,311		
	Equipment (Capitalized)				35,000		
	Account Total	1,764,564	2,451,564	0	2,477,081	25,517-	1,739,047
695034	BEAUMONT BUDGET						
	Revenue						
	Contracts and Grant		1,054,546				
	Expense						
	Salaries - Non-Faculty				465,141		
	Wages				75,000		
	Benefits				120,000		
	Scholarships				10,000		
	Operations and Maintenance				432,454		
	Equipment (Capitalized)				50,000		
	Account Total	315,317	1,054,546	0	1,152,595	98,049-	217,268
695035	CORPUS CHRISTI BUDGET						
	Revenue						
	Contracts and Grant		1,351,640				
	Expense						
	Salaries - Non-Faculty				196,789		
	Wages				135,000		
	Benefits				57,500		
	Scholarships				5,500		
	Operations and Maintenance				568,100		
	Account Total	350,000	1,351,640	0	962,889	388,751	738,751

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
695036	DALLAS BUDGET						
	Revenue						
	Contracts and Grant		1,510,210				
	Expense						
	Salaries - Faculty				124,500		
	Salaries - Non-Faculty				189,994		
	Wages				100,000		
	Benefits				84,823		
	Utilities				110,000		
	Scholarships				3,500		
	Operations and Maintenance				765,465		
	Equipment (Capitalized)				25,000		
	Account Total	1,700,000	1,510,210	0	1,403,282	106,928	1,806,928
695037	EL PASO BUDGET						
	Revenue						
	Contracts and Grant		296,846				
	Expense						
	Salaries - Non-Faculty				88,337		
	Wages				2,500		
	Benefits				22,300		
	Scholarships				3,500		
	Operations and Maintenance				156,540		
	Account Total	362,812	296,846	0	273,177	23,669	386,481
695038	LUBBOCK BUDGET						
	Revenue						
	Contracts and Grant		1,246,546				
	Gifts		50,000				
	Sales and Services		65,000				
	Expense						
	Salaries - Faculty				35,000		
	Salaries - Non-Faculty				375,000		
	Wages				175,000		
	Benefits				111,000		
	Utilities				35,000		
	Scholarships				35,000		
	Operations and Maintenance				456,456		
	Equipment (Capitalized)				150,000		
	Account Total	1,400,000	1,361,546	0	1,372,456	10,910-	1,389,090

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
695040	OVERTON BUDGET						
	Revenue						
	Contracts and Grant		45,000				
	Expense						
	Salaries - Non-Faculty				8,500		
	Wages				3,500		
	Benefits				1,550		
	Operations and Maintenance				35,000		
	Account Total	180,000	45,000	0	48,550	3,550-	176,450
695041	SAN ANGELO BUDGET						
	Revenue						
	Contracts and Grant		324,564				
	Expense						
	Salaries - Non-Faculty				10,771		
	Wages				35,000		
	Benefits				5,495		
	Operations and Maintenance				154,641		
	Account Total	100,000	324,564	0	205,907	118,657	218,657
695042	STEPHENVILLE BUDGET						
	Revenue						
	Contracts and Grant		431,215				
	Expense						
	Salaries - Non-Faculty				169,252		
	Wages				35,000		
	Benefits				44,963		
	Operations and Maintenance				156,544		
	Account Total	390,000	431,215	0	405,759	25,456	415,456
695043	TEMPLE BUDGET						
	Revenue						
	Contracts and Grant		2,942,564				
	Expense						
	Salaries - Faculty				32,348		
	Salaries - Non-Faculty				1,119,875		
	Wages				90,000		
	Benefits				291,750		
	Scholarships				6,500		
	Operations and Maintenance				1,156,464		
	Equipment (Capitalized)				50,000		
	Account Total	654,321	2,942,564	0	2,746,937	195,627	849,948

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
695044	UVALDE BUDGET						
	Revenue						
	Contracts and Grant		542,114				
	Expense						
	Salaries - Non-Faculty				57,868		
	Wages				40,000		
	Benefits				15,667		
	Operations and Maintenance				365,200		
	Equipment (Capitalized)				25,000		
	Account Total	321,654	542,114	0	503,735	38,379	360,033
695045	VERNON BUDGET						
	Revenue						
	Contracts and Grant		156,465				
	Expense						
	Salaries - Non-Faculty				70,389		
	Wages				2,500		
	Benefits				17,800		
	Operations and Maintenance				75,000		
	Account Total	294,584	156,465	0	165,689	9,224-	285,360
695046	WESLACO BUDGET						
	Revenue						
	Contracts and Grant		2,054,643				
	Expense						
	Salaries - Faculty				18,500		
	Salaries - Non-Faculty				225,000		
	Wages				125,000		
	Benefits				70,875		
	Operations and Maintenance				1,000,000		
	Equipment (Capitalized)				125,000		
	Account Total	3,125,724	2,054,643	0	1,564,375	490,268	3,615,992
695048	PECOS BUDGET						
	Revenue						
	Contracts and Grant		125,100				
	Expense						
	Salaries - Non-Faculty				56,592		
	Wages				21,500		
	Benefits				15,868		
	Operations and Maintenance				35,000		
	Account Total	200,000	125,100	0	128,960	3,860-	196,140

Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Restricted Funds - Board Approved							
	Revenue						
	Contracts and Grant		71,720,801				
	Gifts		220,000				
	Sales and Services		100,000				
	Investment Income		515,000				
	Expense						
	Salaries - Faculty				2,557,726		
	Salaries - Non-Faculty				20,449,399		
	Wages				5,350,346		
	Benefits				4,471,140		
	Utilities				296,000		
	Scholarships				2,202,000		
	Operations and Maintenance				37,298,650		
	Equipment (Capitalized)				1,351,000		
	Grand Total	49,726,200	72,555,801	0	73,976,261	1,420,460-	48,305,740

Printed on a Xerox 9700 Laser Printing System at the Computing Services Center / Texas A&M University

Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
***** * BLANK PAGE * *****							

CC Account	Transaction Description	- Offset -		----- Actual Entry -----		Feed	Mand
		CC Account	Amount	From CC Account	To CC Account		
06 020300	ALL OTHER DESIGNATED ACCOUNTS						
		06 080500	1,400,000.00-	06 020300	06 805000	N	
	AGRICULTURE PUF EQUIP ALLOC	01 080900	100,000.00	01 080900	06 020300	N	
	AL-RESEARCH PUF EQUIP ALLOC	01 080900	1,300,000.00	01 080900	06 020300	N	
		01 088806	2,022,338.00-	06 020300	01 088806	N	Y
	** Decrease in Fund Balance **		2,022,338.00-				
06 080500	PUF EQUIPMENT ACCOUNTS						
		06 020300	1,400,000.00	06 020300	06 805000	N	
	** Increase in Fund Balance **		1,400,000.00				

----- Actual Entry -----
----- From ----- To -----
CC Account Transaction Description - Offset - Amount CC Account CC Account Feed Mand

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TEXAS AGRILIFE RESEARCH
 FY 2012 Operating Budget
 Allocations by Account - Board Approved

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	012000	FY08 R & G ADMIN								
			06	100021	9,633,136.00	06	100021	06	012000	N
			06	120000-00000	942,843.00-	06	012000	06	120000-00000	N
			06	120001-00000	686,744.00-	06	012000	06	120001-00000	N
			06	120002-00000	2,553,905.00-	06	012000	06	120002-00000	N
		** Potential Decrease in Fund Balan	06	120006-00000	5,467,866.00-	06	012000	06	120006-00000	N
					18,222.00-					
06	012100	FY10 R & G RESEARCH								
			06	100022	40,279,642.00	06	100022	06	012100	N
			06	100024	475,000.00	06	100024	06	012100	N
			06	100027	7,596,396.00	06	100027	06	012100	N
			06	100210	5,840,767.00	06	100210	06	012100	N
			06	100211	1,340,800.00	06	100211	06	012100	N
			06	100212	386,885.00	06	100212	06	012100	N
			06	121002	954,118.00-	06	012100	06	121002	N
			06	121003	7,596,396.00-	06	012100	06	121003	N
			06	121004	5,000.00-	06	012100	06	121004	N
			06	121005	377,000.00-	06	012100	06	121005	N
			06	121007	72,000.00-	06	012100	06	121007	N
			06	121008	197,000.00-	06	012100	06	121008	N
			06	121009-00000	2,622,069.00-	06	012100	06	121009-00000	N
			06	121011-00000	60,158.00-	06	012100	06	121011-00000	N
			06	121012	156,000.00-	06	012100	06	121012	N
			06	121016	445,000.00-	06	012100	06	121016	N
			06	121017-00000	2,283,966.00-	06	012100	06	121017-00000	N
			06	121018-00000	212,500.00-	06	012100	06	121018-00000	N
			06	121020	120,000.00-	06	012100	06	121020	N
			06	121028-00000	16,500.00-	06	012100	06	121028-00000	N
			06	121046	400,000.00-	06	012100	06	121046	N
			06	121200-00000	1,382,998.00-	06	012100	06	121200-00000	N
			06	121202-00000	941,413.00-	06	012100	06	121202-00000	N
			06	121204-00000	1,541,599.00-	06	012100	06	121204-00000	N
			06	121206-00000	1,077,334.00-	06	012100	06	121206-00000	N
			06	121208-00000	1,440,144.00-	06	012100	06	121208-00000	N
			06	121209-00000	1,172,722.00-	06	012100	06	121209-00000	N
			06	121212-00000	1,132,468.00-	06	012100	06	121212-00000	N
			06	121213-00000	397,210.00-	06	012100	06	121213-00000	N
			06	121214-00000	879,328.00-	06	012100	06	121214-00000	N
			06	121216-00000	785,104.00-	06	012100	06	121216-00000	N
			06	121220-00000	735,028.00-	06	012100	06	121220-00000	N
			06	121222-00000	2,291,851.00-	06	012100	06	121222-00000	N
			06	121224-00000	574,941.00-	06	012100	06	121224-00000	N
			06	121228-00000	109,288.00-	06	012100	06	121228-00000	N
			06	121259-00000	217,107.00-	06	012100	06	121259-00000	N
			06	121262-00000	82,059.00-	06	012100	06	121262-00000	N
			06	121264-00000	152,657.00-	06	012100	06	121264-00000	N

TEXAS AGRILIFE RESEARCH
 FY 2012 Operating Budget
 Allocations by Account - Board Approved

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	012100	FY10 R & G RESEARCH								
			06	121265-00000	142,426.00-	06	012100	06	121265-00000	N
			06	121275-00000	517,608.00-	06	012100	06	121275-00000	N
			06	122000-00000	67,320.00-	06	012100	06	122000-00000	N
			06	122002-00000	194,777.00-	06	012100	06	122002-00000	N
			06	122006-00000	1,180,261.00-	06	012100	06	122006-00000	N
			06	122008-00000	427,660.00-	06	012100	06	122008-00000	N
			06	122500-00000	209,799.00-	06	012100	06	122500-00000	N
			06	122501-00000	642,802.00-	06	012100	06	122501-00000	N
			06	122502-00000	143,168.00-	06	012100	06	122502-00000	N
			06	122508-00000	21,848.00-	06	012100	06	122508-00000	N
			06	122510-00000	299,983.00-	06	012100	06	122510-00000	N
			06	123000-00000	1,494,258.00-	06	012100	06	123000-00000	N
			06	123002-00000	1,239,183.00-	06	012100	06	123002-00000	N
			06	123004-00000	1,293,961.00-	06	012100	06	123004-00000	N
			06	123006-00000	977,689.00-	06	012100	06	123006-00000	N
			06	123007-00000	459,948.00-	06	012100	06	123007-00000	N
			06	123008-00000	998,364.00-	06	012100	06	123008-00000	N
			06	123010-00000	910,076.00-	06	012100	06	123010-00000	N
			06	123012-00000	1,881,869.00-	06	012100	06	123012-00000	N
			06	123014-00000	266,507.00-	06	012100	06	123014-00000	N
			06	123015-00000	1,191,742.00-	06	012100	06	123015-00000	N
			06	123017-00000	57,190.00-	06	012100	06	123017-00000	N
			06	123018-00000	686,574.00-	06	012100	06	123018-00000	N
			06	123020-00000	815,803.00-	06	012100	06	123020-00000	N
			06	123022-00000	841,731.00-	06	012100	06	123022-00000	N
			06	123024-00000	725,315.00-	06	012100	06	123024-00000	N
			06	123026-00000	1,670,990.00-	06	012100	06	123026-00000	N
			06	123801-00000	167,121.00-	06	012100	06	123801-00000	N
			06	123803-00000	224,114.00-	06	012100	06	123803-00000	N
			06	124100-00000	38,250.00-	06	012100	06	124100-00000	N
			06	124401-00000	100,406.00-	06	012100	06	124401-00000	N
			06	124413-00000	262,500.00-	06	012100	06	124413-00000	N
			06	124427-00000	195,075.00-	06	012100	06	124427-00000	N
			06	124428-00000	200,813.00-	06	012100	06	124428-00000	N
			06	124500-00000	163,992.00-	06	012100	06	124500-00000	N
			06	124501-00000	300,080.00-	06	012100	06	124501-00000	N
			06	124502-00000	204,562.00-	06	012100	06	124502-00000	N
			06	124503-00000	216,625.00-	06	012100	06	124503-00000	N
			06	124504-00000	282,311.00-	06	012100	06	124504-00000	N
			06	124505-00000	211,328.00-	06	012100	06	124505-00000	N
			06	124506-00000	124,235.00-	06	012100	06	124506-00000	N
			06	124507-00000	354,880.00-	06	012100	06	124507-00000	N
			06	124508-00000	73,149.00-	06	012100	06	124508-00000	N
			06	124509-00000	152,257.00-	06	012100	06	124509-00000	N
			06	124510-00000	106,793.00-	06	012100	06	124510-00000	N
			06	124511-00000	115,530.00-	06	012100	06	124511-00000	N

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		From	To			
06	012100	FY10 R & G RESEARCH								
			06	124512-00000	187,279.00-	06	012100	06	124512-00000	N
			06	124513-00000	165,715.00-	06	012100	06	124513-00000	N
			06	124514-00000	378,588.00-	06	012100	06	124514-00000	N
			06	124515-00000	30,838.00-	06	012100	06	124515-00000	N
			06	124516-00000	47,801.00-	06	012100	06	124516-00000	N
			06	124600-00000	374,126.00-	06	012100	06	124600-00000	N
			06	124730-00000	1,433,090.00-	06	012100	06	124730-00000	N
		** Potential Increase in Fund Balan			18,222.00					
06	012900	FY08 FEED REGULATORY								
			06	102300	3,745,000.00	06	102300	06	012900	N
			06	129000-00000	115,344.00-	06	012900	06	129000-00000	N
			06	129001-00000	31,958.00-	06	012900	06	129001-00000	N
			06	129004-00000	134,041.00-	06	012900	06	129004-00000	N
			06	129005-00000	2,145.00-	06	012900	06	129005-00000	N
			06	129006-00000	5,000.00-	06	012900	06	129006-00000	N
			06	129007-00000	77,589.00-	06	012900	06	129007-00000	N
			06	129009-00000	145,000.00-	06	012900	06	129009-00000	N
			06	129010-00000	250,000.00-	06	012900	06	129010-00000	N
			06	129011-00000	2,983,923.00-	06	012900	06	129011-00000	N
		** Potential Decrease in Fund Balan			0.00					
06	012950	FY08 FERTILIZER REGULATORY								
			06	102305	1,219,000.00	06	102305	06	012950	N
			06	129015-00000	933,217.00-	06	012950	06	129015-00000	N
			06	129016-00000	47,585.00-	06	012950	06	129016-00000	N
			06	129018-00000	761.00-	06	012950	06	129018-00000	N
			06	129019-00000	1,500.00-	06	012950	06	129019-00000	N
			06	129020-00000	32,678.00-	06	012950	06	129020-00000	N
			06	129022-00000	56,568.00-	06	012950	06	129022-00000	N
			06	129023-00000	14,691.00-	06	012950	06	129023-00000	N
			06	129024-00000	86,000.00-	06	012950	06	129024-00000	N
			06	129025-00000	46,000.00-	06	012950	06	129025-00000	N
		** Potential Decrease in Fund Balan			0.00					
06	012960	FY08 REGULATORY FOULBROOD								
			06	100020	248,451.00	06	100020	06	012960	N
			06	129012-00000	248,451.00-	06	012960	06	129012-00000	N
		** Potential Decrease in Fund Balan			0.00					
06	014000	INDIRECT COST								
			06	100450	288,750.00	06	100450	06	014000	N
			06	140001-00000	288,750.00-	06	014000	06	140001-00000	N
		** Potential Decrease in Fund Balan			0.00					
06	029000	DESIGNATED ACCOUNTS-BUDGET ONLY								
			06	291051	2,500,000.00-	06	292072	06	291051	N

TEXAS AGRILIFE RESEARCH
 FY 2012 Operating Budget
 Allocations by Account - Board Approved

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	029000	DESIGNATED ACCOUNTS-BUDGET ONLY								
			06	291052	5,759,300.00-	06	292072	06	291052	N
			06	292072	2,500,000.00	06	292072	06	291051	N
			06	292072	5,759,300.00	06	292072	06	291052	N
			06	292072	115,000.00	06	292072	06	292100	N
			06	292072	190,000.00	06	292072	06	292101	N
			06	292072	115,000.00	06	292072	06	292102	N
			06	292072	118,000.00	06	292072	06	292103	N
			06	292072	644,000.00	06	292072	06	292104	N
			06	292072	200,000.00	06	292072	06	292105	N
			06	292072	57,000.00	06	292072	06	292106	N
			06	292072	50,000.00	06	292072	06	292107	N
			06	292072	11,000.00	06	292072	06	292108	N
			06	292072	770,000.00	06	292072	06	292109	N
			06	292072	62,000.00	06	292072	06	292110	N
			06	292072	156,000.00	06	292072	06	292113	N
			06	292072	321,000.00	06	292072	06	292115	N
			06	292072	84,000.00	06	292072	06	292116	N
			06	292072	85,000.00	06	292072	06	292118	N
			06	292072	4,200.00	06	292072	06	292120	N
			06	292072	226,000.00	06	292072	06	292121	N
			06	292072	60,000.00	06	292072	06	292122	N
			06	292072	15,000.00	06	292072	06	292124	N
			06	292072	62,000.00	06	292072	06	292126	N
			06	292072	103,000.00	06	292072	06	292127	N
			06	292072	26,000.00	06	292072	06	292128	N
			06	292072	198,000.00	06	292072	06	292129	N
			06	292072	20,000.00	06	292072	06	292130	N
			06	292072	315,000.00	06	292072	06	292132	N
			06	292072	375,000.00	06	292072	06	292133	N
			06	292072	200,000.00	06	292072	06	292134	N
			06	292072	185,000.00	06	292072	06	292135	N
			06	292072	28,000.00	06	292072	06	292136	N
			06	292072	65,000.00	06	292072	06	292137	N
			06	292072	65,000.00	06	292072	06	292139	N
			06	292072	271,000.00	06	292072	06	292140	N
			06	292072	214,000.00	06	292072	06	292141	N
			06	292072	19,000.00	06	292072	06	292142	N
			06	292072	45,000.00	06	292072	06	292143	N
			06	292072	1,600.00	06	292072	06	292144	N
			06	292072	26,000.00	06	292072	06	292145	N
			06	292072	15,000.00	06	292072	06	292146	N
			06	292072	40,000.00	06	292072	06	292147	N
			06	292072	16,000.00	06	292072	06	292148	N
			06	292072	165,000.00	06	292072	06	292149	N
			06	292072	2,900.00	06	292072	06	292150	N
			06	292100	115,000.00-	06	292072	06	292100	N

TEXAS AGRILIFE RESEARCH
 FY 2012 Operating Budget
 Allocations by Account - Board Approved

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	029000	DESIGNATED ACCOUNTS-BUDGET ONLY								
			06	292101	190,000.00-	06	292072	06	292101	N
			06	292102	115,000.00-	06	292072	06	292102	N
			06	292103	118,000.00-	06	292072	06	292103	N
			06	292104	644,000.00-	06	292072	06	292104	N
			06	292105	200,000.00-	06	292072	06	292105	N
			06	292106	57,000.00-	06	292072	06	292106	N
			06	292107	50,000.00-	06	292072	06	292107	N
			06	292108	11,000.00-	06	292072	06	292108	N
			06	292109	770,000.00-	06	292072	06	292109	N
			06	292110	62,000.00-	06	292072	06	292110	N
			06	292113	156,000.00-	06	292072	06	292113	N
			06	292115	321,000.00-	06	292072	06	292115	N
			06	292116	84,000.00-	06	292072	06	292116	N
			06	292118	85,000.00-	06	292072	06	292118	N
			06	292120	4,200.00-	06	292072	06	292120	N
			06	292121	226,000.00-	06	292072	06	292121	N
			06	292122	60,000.00-	06	292072	06	292122	N
			06	292124	15,000.00-	06	292072	06	292124	N
			06	292126	62,000.00-	06	292072	06	292126	N
			06	292127	103,000.00-	06	292072	06	292127	N
			06	292128	26,000.00-	06	292072	06	292128	N
			06	292129	198,000.00-	06	292072	06	292129	N
			06	292130	20,000.00-	06	292072	06	292130	N
			06	292132	315,000.00-	06	292072	06	292132	N
			06	292133	375,000.00-	06	292072	06	292133	N
			06	292134	200,000.00-	06	292072	06	292134	N
			06	292135	185,000.00-	06	292072	06	292135	N
			06	292136	28,000.00-	06	292072	06	292136	N
			06	292137	65,000.00-	06	292072	06	292137	N
			06	292139	65,000.00-	06	292072	06	292139	N
			06	292140	271,000.00-	06	292072	06	292140	N
			06	292141	214,000.00-	06	292072	06	292141	N
			06	292142	19,000.00-	06	292072	06	292142	N
			06	292143	45,000.00-	06	292072	06	292143	N
			06	292144	1,600.00-	06	292072	06	292144	N
			06	292145	26,000.00-	06	292072	06	292145	N
			06	292146	15,000.00-	06	292072	06	292146	N
			06	292147	40,000.00-	06	292072	06	292147	N
			06	292148	16,000.00-	06	292072	06	292148	N
			06	292149	165,000.00-	06	292072	06	292149	N
			06	292150	2,900.00-	06	292072	06	292150	N
		** Potential Decrease in Fund Balan			0.00					
06	080500	PUF EQUIPMENT ACCOUNTS	06	805000	1,400,000.00-	06	020300	06	805000	N
		** Potential Decrease in Fund Balan			1,400,000.00-					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	100020	FY10 REV S/L-GEN REV FOULBROOD	06	012960	248,451.00-	06	100020	06	012960	N
		** Decrease in SL Allocation **			248,451.00-					
06	100021	FY10 REVENUE S/L RECORD ADMIN G	06	012000	9,633,136.00-	06	100021	06	012000	N
		** Decrease in SL Allocation **			9,633,136.00-					
06	100022	FY10 REVENUE S/L RESEARCH GR	06	012100	40,279,642.00-	06	100022	06	012100	N
		** Decrease in SL Allocation **			40,279,642.00-					
06	100024	FY10 REVENUE S/L-GR DEDICATED-AI	06	012100	475,000.00-	06	100024	06	012100	N
		** Decrease in SL Allocation **			475,000.00-					
06	100027	FY10 REVENUE S/L STATE INSUR APP	06	012100	7,596,396.00-	06	100027	06	012100	N
		** Decrease in SL Allocation **			7,596,396.00-					
06	100210	FY10 REV S/L HATCH CURR FED YR	06	012100	5,840,767.00-	06	100210	06	012100	N
		** Decrease in SL Allocation **			5,840,767.00-					
06	100211	FY10 REV S/L MRF FUNDS CURRENT F	06	012100	1,340,800.00-	06	100211	06	012100	N
		** Decrease in SL Allocation **			1,340,800.00-					
06	100212	FY10 REV S/L MC.STENNIS CURRENT	06	012100	386,885.00-	06	100212	06	012100	N
		** Decrease in SL Allocation **			386,885.00-					
06	100450	REVENUE S/L, INDIRECT COST, FEDE	06	014000	288,750.00-	06	100450	06	014000	N
		** Decrease in SL Allocation **			288,750.00-					
06	102300	FY10 REV S/L REGULATORY FEED	06	012900	3,745,000.00-	06	102300	06	012900	N
		** Decrease in SL Allocation **			3,745,000.00-					
06	102305	FY10 REV S/L REG FERTILIZER	06	012950	1,219,000.00-	06	102305	06	012950	N
		** Decrease in SL Allocation **			1,219,000.00-					
06	120000-00000	FY12 VICE CHANC.-AG R&G	06	012000	942,843.00	06	012000	06	120000-00000	N
		** Increase in SL Allocation **			942,843.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	120001-00000	FY12 DIRECTORS OFFICE	06	012000	686,744.00	06	012000	06	120001-00000	N
		** Increase in SL Allocation **			686,744.00					
06	120002-00000	FY12 PAYROLL SERVICES R&G	06	012000	2,553,905.00	06	012000	06	120002-00000	N
		** Increase in SL Allocation **			2,553,905.00					
06	120006-00000	FY12 INFRASTRUCTURE SUPPORT	06	012000	5,467,866.00	06	012000	06	120006-00000	N
		** Increase in SL Allocation **			5,467,866.00					
06	121002	FY12 LONGEVITY	06	012100	954,118.00	06	012100	06	121002	N
		** Increase in SL Allocation **			954,118.00					
06	121003	FY12 STAFF BENEFITS	06	012100	7,596,396.00	06	012100	06	121003	N
		** Increase in SL Allocation **			7,596,396.00					
06	121004	FY12 UNEMPLOYMENT COMP INS	06	012100	5,000.00	06	012100	06	121004	N
		** Increase in SL Allocation **			5,000.00					
06	121005	FY12 F I C A CONTRIBUTION	06	012100	377,000.00	06	012100	06	121005	N
		** Increase in SL Allocation **			377,000.00					
06	121007	FY12 WORKMENS COMP INSURANCE	06	012100	72,000.00	06	012100	06	121007	N
		** Increase in SL Allocation **			72,000.00					
06	121008	FY12 TEACHER RETIREMENT	06	012100	197,000.00	06	012100	06	121008	N
		** Increase in SL Allocation **			197,000.00					
06	121009-00000	FY12 PROGRAM DEVELOP R&G	06	012100	2,622,069.00	06	012100	06	121009-00000	N
		** Increase in SL Allocation **			2,622,069.00					
06	121011-00000	FY12 SAFETY & HEALTH R & G	06	012100	60,158.00	06	012100	06	121011-00000	N
		** Increase in SL Allocation **			60,158.00					
06	121012	FY12 ORP DIFF 1.19%	06	012100	156,000.00	06	012100	06	121012	N
		** Increase in SL Allocation **			156,000.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	121016	FY12 GIP/FEDERAL								
		** Increase in SL Allocation **	06	012100	445,000.00	06	012100	06	121016	N
					445,000.00					
06	121017-00000	FY12 REP/NEW INITIATIVES								
		** Increase in SL Allocation **	06	012100	2,283,966.00	06	012100	06	121017-00000	N
					2,283,966.00					
06	121018-00000	FY12 REP/NEW INIT - AIR QUALITY								
		** Increase in SL Allocation **	06	012100	212,500.00	06	012100	06	121018-00000	N
					212,500.00					
06	121020	FY12 ORP DIFF-SYSTEM SUPPL.1.31%								
		** Increase in SL Allocation **	06	012100	120,000.00	06	012100	06	121020	N
					120,000.00					
06	121028-00000	FY12 UNEMPLOYMENT COMP INS-ST								
		** Increase in SL Allocation **	06	012100	16,500.00	06	012100	06	121028-00000	N
					16,500.00					
06	121046	FY12 ACCRUED COMPENSABLE LEAVE-								
		** Increase in SL Allocation **	06	012100	400,000.00	06	012100	06	121046	N
					400,000.00					
06	121200-00000	FY12 AG ECONOMICS R&G BASE								
		** Increase in SL Allocation **	06	012100	1,382,998.00	06	012100	06	121200-00000	N
					1,382,998.00					
06	121202-00000	FY12 AG ENGINEERING R&G								
		** Increase in SL Allocation **	06	012100	941,413.00	06	012100	06	121202-00000	N
					941,413.00					
06	121204-00000	FY12 ANIMAL SCIENCE R&G								
		** Increase in SL Allocation **	06	012100	1,541,599.00	06	012100	06	121204-00000	N
					1,541,599.00					
06	121206-00000	FY12 BIOCHEM-BIOPHY R&G								
		** Increase in SL Allocation **	06	012100	1,077,334.00	06	012100	06	121206-00000	N
					1,077,334.00					
06	121208-00000	FY12 ENTOMOLOGY R&G								
		** Increase in SL Allocation **	06	012100	1,440,144.00	06	012100	06	121208-00000	N
					1,440,144.00					
06	121209-00000	FY12 ECOSYSTEM SCIENCE & MGMT								
		** Increase in SL Allocation **	06	012100	1,172,722.00	06	012100	06	121209-00000	N
					1,172,722.00					

TEXAS AGRILIFE RESEARCH
 FY 2012 Operating Budget
 Allocations by Account - Board Approved

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	121212-00000	FY12 HORTICULTURE R&G	06	012100	1,132,468.00	06	012100	06	121212-00000	N
		** Increase in SL Allocation **			1,132,468.00					
06	121213-00000	FY12 NUTRITION & FOOD SCI R&G BA	06	012100	397,210.00	06	012100	06	121213-00000	N
		** Increase in SL Allocation **			397,210.00					
06	121214-00000	FY12 PLANT PATHOLOGY R&G	06	012100	879,328.00	06	012100	06	121214-00000	N
		** Increase in SL Allocation **			879,328.00					
06	121216-00000	FY12 POULTRY SCIENCE R&G	06	012100	785,104.00	06	012100	06	121216-00000	N
		** Increase in SL Allocation **			785,104.00					
06	121220-00000	FY12 REC. PARKS & TOURISM R&G	06	012100	735,028.00	06	012100	06	121220-00000	N
		** Increase in SL Allocation **			735,028.00					
06	121222-00000	FY12 SOIL & CROP R&G BASE	06	012100	2,291,851.00	06	012100	06	121222-00000	N
		** Increase in SL Allocation **			2,291,851.00					
06	121224-00000	FY12 WILDLIFE & FISHERIES R&G BA	06	012100	574,941.00	06	012100	06	121224-00000	N
		** Increase in SL Allocation **			574,941.00					
06	121228-00000	FY12 AG LEADERSHIP, EDUCATION R&	06	012100	109,288.00	06	012100	06	121228-00000	N
		** Increase in SL Allocation **			109,288.00					
06	121259-00000	FY12 IPGB R & G	06	012100	217,107.00	06	012100	06	121259-00000	N
		** Increase in SL Allocation **			217,107.00					
06	121262-00000	FY12 INST-COUNTERMEASURES	06	012100	82,059.00	06	012100	06	121262-00000	N
		** Increase in SL Allocation **			82,059.00					
06	121264-00000	FY12 AGRILIFE INFORMATION TECH	06	012100	152,657.00	06	012100	06	121264-00000	N
		** Increase in SL Allocation **			152,657.00					
06	121265-00000	FY12 INST OF RENEW NAT RESOUR R&	06	012100	142,426.00	06	012100	06	121265-00000	N
		** Increase in SL Allocation **			142,426.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
06	121275-00000	FY12 TIGM R&G								
		** Increase in SL Allocation **	06	012100	517,608.00	06	012100	06	121275-00000	N
					517,608.00					
06	122000-00000	FY12 VET RES-GENERAL R&G								
		** Increase in SL Allocation **	06	012100	67,320.00	06	012100	06	122000-00000	N
					67,320.00					
06	122002-00000	FY12 VET INTEGRATIVE BIOSCIENCE								
		** Increase in SL Allocation **	06	012100	194,777.00	06	012100	06	122002-00000	N
					194,777.00					
06	122006-00000	FY12 VET PATHOBIOLOGY BASE								
		** Increase in SL Allocation **	06	012100	1,180,261.00	06	012100	06	122006-00000	N
					1,180,261.00					
06	122008-00000	FY12 VET PHYS & PHARM R&G BASE								
		** Increase in SL Allocation **	06	012100	427,660.00	06	012100	06	122008-00000	N
					427,660.00					
06	122500-00000	FY12 WATER RESOURCES INST R&G								
		** Increase in SL Allocation **	06	012100	209,799.00	06	012100	06	122500-00000	N
					209,799.00					
06	122501-00000	FY12 AG COMMUNICATIONS R&G BASE								
		** Increase in SL Allocation **	06	012100	642,802.00	06	012100	06	122501-00000	N
					642,802.00					
06	122502-00000	FY12 FARM SERVICES R&G BASE								
		** Increase in SL Allocation **	06	012100	143,168.00	06	012100	06	122502-00000	N
					143,168.00					
06	122508-00000	FY12 AG COMM R&G-PUBLICATIONS								
		** Increase in SL Allocation **	06	012100	21,848.00	06	012100	06	122508-00000	N
					21,848.00					
06	122510-00000	FY12 INTERNATIONAL AG PROGRAM R								
		** Increase in SL Allocation **	06	012100	299,983.00	06	012100	06	122510-00000	N
					299,983.00					
06	123000-00000	FY12 AMARILLO R&G BASE								
		** Increase in SL Allocation **	06	012100	1,494,258.00	06	012100	06	123000-00000	N
					1,494,258.00					
06	123002-00000	FY12 BEAUMONT R&G BASE								
		** Increase in SL Allocation **	06	012100	1,239,183.00	06	012100	06	123002-00000	N
					1,239,183.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	123004-00000	FY12 VERNON R&G BASE	06	012100	1,293,961.00	06	012100	06	123004-00000	N
		** Increase in SL Allocation **			1,293,961.00					
06	123006-00000	FY12 CORPUS CHRISTI R&G	06	012100	977,689.00	06	012100	06	123006-00000	N
		** Increase in SL Allocation **			977,689.00					
06	123007-00000	FY12 BEEVILLE R&G	06	012100	459,948.00	06	012100	06	123007-00000	N
		** Increase in SL Allocation **			459,948.00					
06	123008-00000	FY12 DALLAS R&G BASE	06	012100	998,364.00	06	012100	06	123008-00000	N
		** Increase in SL Allocation **			998,364.00					
06	123010-00000	FY12 EL PASO R&G BASE	06	012100	910,076.00	06	012100	06	123010-00000	N
		** Increase in SL Allocation **			910,076.00					
06	123012-00000	FY12 LUBBOCK R&G BASE	06	012100	1,881,869.00	06	012100	06	123012-00000	N
		** Increase in SL Allocation **			1,881,869.00					
06	123014-00000	FY12 MCGREGOR R&G BASE	06	012100	266,507.00	06	012100	06	123014-00000	N
		** Increase in SL Allocation **			266,507.00					
06	123015-00000	FY12 OVERTON R&G BASE	06	012100	1,191,742.00	06	012100	06	123015-00000	N
		** Increase in SL Allocation **			1,191,742.00					
06	123017-00000	FY12 PRAIRIE VIEW R&G BASE	06	012100	57,190.00	06	012100	06	123017-00000	N
		** Increase in SL Allocation **			57,190.00					
06	123018-00000	FY12 STEPHENVILLE R&G BASE	06	012100	686,574.00	06	012100	06	123018-00000	N
		** Increase in SL Allocation **			686,574.00					
06	123020-00000	FY12 SAN ANGELO R&G BASE	06	012100	815,803.00	06	012100	06	123020-00000	N
		** Increase in SL Allocation **			815,803.00					
06	123022-00000	FY12 TEMPLE R&G BASE	06	012100	841,731.00	06	012100	06	123022-00000	N
		** Increase in SL Allocation **			841,731.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	123024-00000	FY12 UVALDE R&G BASE	06	012100	725,315.00	06	012100	06	123024-00000	N
		** Increase in SL Allocation **			725,315.00					
06	123026-00000	FY12 WESLACO R&G BASE	06	012100	1,670,990.00	06	012100	06	123026-00000	N
		** Increase in SL Allocation **			1,670,990.00					
06	123801-00000	FY12 PECOS R&G BASE	06	012100	167,121.00	06	012100	06	123801-00000	N
		** Increase in SL Allocation **			167,121.00					
06	123803-00000	FY12 SONORA R&G BASE	06	012100	224,114.00	06	012100	06	123803-00000	N
		** Increase in SL Allocation **			224,114.00					
06	124100-00000	FY12 LUBBOCK VITICULTURE RESEARC	06	012100	38,250.00	06	012100	06	124100-00000	N
		** Increase in SL Allocation **			38,250.00					
06	124401-00000	FY12 ENTOMOLOGY-HONEY BEE RESEAR	06	012100	100,406.00	06	012100	06	124401-00000	N
		** Increase in SL Allocation **			100,406.00					
06	124413-00000	FY12 AMARILLO AIR QUALITY	06	012100	262,500.00	06	012100	06	124413-00000	N
		** Increase in SL Allocation **			262,500.00					
06	124427-00000	FY12 LUBBOCK-PLANT & CROP-HELMS	06	012100	195,075.00	06	012100	06	124427-00000	N
		** Increase in SL Allocation **			195,075.00					
06	124428-00000	FY12 LUBB-COTTON GERMLASM	06	012100	200,813.00	06	012100	06	124428-00000	N
		** Increase in SL Allocation **			200,813.00					
06	124500-00000	FY12 OFF CAMPUS INFRASTRUCTURE	06	012100	163,992.00	06	012100	06	124500-00000	N
		** Increase in SL Allocation **			163,992.00					
06	124501-00000	FY12 AMARILLO INFRASTRUCTURE-STA	06	012100	300,080.00	06	012100	06	124501-00000	N
		** Increase in SL Allocation **			300,080.00					
06	124502-00000	FY12 BEAUMONT INFRASTRUCTURE-STA	06	012100	204,562.00	06	012100	06	124502-00000	N
		** Increase in SL Allocation **			204,562.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	124503-00000	FY12 VERNON INFRASTRUCTURE-STAT	06	012100	216,625.00	06	012100	06	124503-00000	N
		** Increase in SL Allocation **			216,625.00					
06	124504-00000	FY12 CORPUS INFRASTRUCTURE-STATE	06	012100	282,311.00	06	012100	06	124504-00000	N
		** Increase in SL Allocation **			282,311.00					
06	124505-00000	FY12 DALLAS INFRASTRUCTURE-STATE	06	012100	211,328.00	06	012100	06	124505-00000	N
		** Increase in SL Allocation **			211,328.00					
06	124506-00000	FY12 EL PASO INFRASTRUCTURE-STAT	06	012100	124,235.00	06	012100	06	124506-00000	N
		** Increase in SL Allocation **			124,235.00					
06	124507-00000	FY12 LUBBOCK INFRASTRUCTURE-STAT	06	012100	354,880.00	06	012100	06	124507-00000	N
		** Increase in SL Allocation **			354,880.00					
06	124508-00000	FY12 MCGREGOR INFRASTRUCTURE-STA	06	012100	73,149.00	06	012100	06	124508-00000	N
		** Increase in SL Allocation **			73,149.00					
06	124509-00000	FY12 OVERTON INFRASTRUCTURE-STAT	06	012100	152,257.00	06	012100	06	124509-00000	N
		** Increase in SL Allocation **			152,257.00					
06	124510-00000	FY12 STEPHENVILLE INFRASTRUCTURE	06	012100	106,793.00	06	012100	06	124510-00000	N
		** Increase in SL Allocation **			106,793.00					
06	124511-00000	FY12 SAN ANGELO INFRASTRUCTURE-S	06	012100	115,530.00	06	012100	06	124511-00000	N
		** Increase in SL Allocation **			115,530.00					
06	124512-00000	FY12 TEMPLE INFRASTRUCTURE-STATE	06	012100	187,279.00	06	012100	06	124512-00000	N
		** Increase in SL Allocation **			187,279.00					
06	124513-00000	FY12 UVALDE INFRASTRUCTURE-STATE	06	012100	165,715.00	06	012100	06	124513-00000	N
		** Increase in SL Allocation **			165,715.00					
06	124514-00000	FY12 WESLACO INFRASTRUCTURE-STAT	06	012100	378,588.00	06	012100	06	124514-00000	N
		** Increase in SL Allocation **			378,588.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand
			CC	Account		CC	Account		
06	124515-00000	FY12 PECOS INFRASTRUCTURE-STATE							
		** Increase in SL Allocation **	06	012100	30,838.00	06	012100	06	124515-00000 N
					30,838.00				
06	124516-00000	FY12 SONORA INFRASTRUCTURE-STATE							
		** Increase in SL Allocation **	06	012100	47,801.00	06	012100	06	124516-00000 N
					47,801.00				
06	124600-00000	FY12 DIRECTOR'S OFF-DISTILLER GR							
		** Increase in SL Allocation **	06	012100	374,126.00	06	012100	06	124600-00000 N
					374,126.00				
06	124730-00000	FY12 DIRECTOR'S OFFICE - BIOENER							
		** Increase in SL Allocation **	06	012100	1,433,090.00	06	012100	06	124730-00000 N
					1,433,090.00				
06	129000-00000	FY12 DIRECTOR'S REGULATORY-FEED							
		** Increase in SL Allocation **	06	012900	115,344.00	06	012900	06	129000-00000 N
					115,344.00				
06	129001-00000	FY12 TAES PAYROLL REGULATORY-FEE							
		** Increase in SL Allocation **	06	012900	31,958.00	06	012900	06	129001-00000 N
					31,958.00				
06	129004-00000	FY12 FICA EMPLOYEE REG. FEED							
		** Increase in SL Allocation **	06	012900	134,041.00	06	012900	06	129004-00000 N
					134,041.00				
06	129005-00000	FY12 UNEMP WORKMAN COMP INSUR-FE							
		** Increase in SL Allocation **	06	012900	2,145.00	06	012900	06	129005-00000 N
					2,145.00				
06	129006-00000	FY12 WORKMENS COMP INSURANCE-FEE							
		** Increase in SL Allocation **	06	012900	5,000.00	06	012900	06	129006-00000 N
					5,000.00				
06	129007-00000	FY12 LONGEVITY REGULATORY FEED							
		** Increase in SL Allocation **	06	012900	77,589.00	06	012900	06	129007-00000 N
					77,589.00				
06	129009-00000	FY12 TRS/ORP FEED							
		** Increase in SL Allocation **	06	012900	145,000.00	06	012900	06	129009-00000 N
					145,000.00				
06	129010-00000	FY12 GIP FEED							
		** Increase in SL Allocation **	06	012900	250,000.00	06	012900	06	129010-00000 N
					250,000.00				

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	129011-00000	FY12 OTSC FEED OPERATING ACCOUNT								
		** Increase in SL Allocation **	06	012900	2,983,923.00	06	012900	06	129011-00000	N
					2,983,923.00					
06	129012-00000	FY12 FOULBROOD INSPECTION								
		** Increase in SL Allocation **	06	012960	248,451.00	06	012960	06	129012-00000	N
					248,451.00					
06	129015-00000	FY12 OTSC FERTILIZER OPERATING								
		** Increase in SL Allocation **	06	012950	933,217.00	06	012950	06	129015-00000	N
					933,217.00					
06	129016-00000	FY12 FICA REG-FERTILIZER								
		** Increase in SL Allocation **	06	012950	47,585.00	06	012950	06	129016-00000	N
					47,585.00					
06	129018-00000	FY12 UCI REG FERTILIZER								
		** Increase in SL Allocation **	06	012950	761.00	06	012950	06	129018-00000	N
					761.00					
06	129019-00000	FY12 WCI REG FERTILIZER								
		** Increase in SL Allocation **	06	012950	1,500.00	06	012950	06	129019-00000	N
					1,500.00					
06	129020-00000	FY12 LONGEVITY REG-FERTILIZER								
		** Increase in SL Allocation **	06	012950	32,678.00	06	012950	06	129020-00000	N
					32,678.00					
06	129022-00000	FY12 DIRECTOR FERTILIZER								
		** Increase in SL Allocation **	06	012950	56,568.00	06	012950	06	129022-00000	N
					56,568.00					
06	129023-00000	FY12 TAES PAYROLL REG FERTILIZER								
		** Increase in SL Allocation **	06	012950	14,691.00	06	012950	06	129023-00000	N
					14,691.00					
06	129024-00000	FY12 GIP FERTILIZER								
		** Increase in SL Allocation **	06	012950	86,000.00	06	012950	06	129024-00000	N
					86,000.00					
06	129025-00000	FY12 TRS/ORP FERTILIZER								
		** Increase in SL Allocation **	06	012950	46,000.00	06	012950	06	129025-00000	N
					46,000.00					
06	140001-00000	INDIRECT COST								
		** Increase in SL Allocation **	06	014000	288,750.00	06	014000	06	140001-00000	N
					288,750.00					

TEXAS AGRILIFE RESEARCH
 FY 2012 Operating Budget
 Allocations by Account - Board Approved

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	291051	RESEARCH ADMINISTRATION	06	029000	2,500,000.00	06	292072	06	291051	N
		** Increase in SL Allocation **			2,500,000.00					
06	291052	RESEARCH SUPPORT - BUDGET ONLY	06	029000	5,759,300.00	06	292072	06	291052	N
		** Increase in SL Allocation **			5,759,300.00					
06	292072	INDIRECT COST - BUDGET ONLY	06	029000	2,500,000.00-	06	292072	06	291051	N
			06	029000	5,759,300.00-	06	292072	06	291052	N
			06	029000	115,000.00-	06	292072	06	292100	N
			06	029000	190,000.00-	06	292072	06	292101	N
			06	029000	115,000.00-	06	292072	06	292102	N
			06	029000	118,000.00-	06	292072	06	292103	N
			06	029000	644,000.00-	06	292072	06	292104	N
			06	029000	200,000.00-	06	292072	06	292105	N
			06	029000	57,000.00-	06	292072	06	292106	N
			06	029000	50,000.00-	06	292072	06	292107	N
			06	029000	11,000.00-	06	292072	06	292108	N
			06	029000	770,000.00-	06	292072	06	292109	N
			06	029000	62,000.00-	06	292072	06	292110	N
			06	029000	156,000.00-	06	292072	06	292113	N
			06	029000	321,000.00-	06	292072	06	292115	N
			06	029000	84,000.00-	06	292072	06	292116	N
			06	029000	85,000.00-	06	292072	06	292118	N
			06	029000	4,200.00-	06	292072	06	292120	N
			06	029000	226,000.00-	06	292072	06	292121	N
			06	029000	60,000.00-	06	292072	06	292122	N
			06	029000	15,000.00-	06	292072	06	292124	N
			06	029000	62,000.00-	06	292072	06	292126	N
			06	029000	103,000.00-	06	292072	06	292127	N
			06	029000	26,000.00-	06	292072	06	292128	N
			06	029000	198,000.00-	06	292072	06	292129	N
			06	029000	20,000.00-	06	292072	06	292130	N
			06	029000	315,000.00-	06	292072	06	292132	N
			06	029000	375,000.00-	06	292072	06	292133	N
			06	029000	200,000.00-	06	292072	06	292134	N
			06	029000	185,000.00-	06	292072	06	292135	N
			06	029000	28,000.00-	06	292072	06	292136	N
			06	029000	65,000.00-	06	292072	06	292137	N
			06	029000	65,000.00-	06	292072	06	292139	N
			06	029000	271,000.00-	06	292072	06	292140	N
			06	029000	214,000.00-	06	292072	06	292141	N
			06	029000	19,000.00-	06	292072	06	292142	N
			06	029000	45,000.00-	06	292072	06	292143	N
			06	029000	1,600.00-	06	292072	06	292144	N

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		From	To			
06	292072	INDIRECT COST - BUDGET ONLY								
			06	029000	26,000.00-	06	292072	06	292145	N
			06	029000	15,000.00-	06	292072	06	292146	N
			06	029000	40,000.00-	06	292072	06	292147	N
			06	029000	16,000.00-	06	292072	06	292148	N
			06	029000	165,000.00-	06	292072	06	292149	N
			06	029000	2,900.00-	06	292072	06	292150	N
		** Decrease in SL Allocation **			14,000,000.00-					
06	292100	AG ECONOMICS IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	115,000.00	06	292072	06	292100	N
06	292101	AG ENGR IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	190,000.00	06	292072	06	292101	N
06	292102	AMARILLO IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	115,000.00	06	292072	06	292102	N
06	292103	ANIMAL SCIENCE IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	118,000.00	06	292072	06	292103	N
06	292104	B & B IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	644,000.00	06	292072	06	292104	N
06	292105	B & B SACCHETTINI IDC - BUDGET								
		** Increase in SL Allocation **	06	029000	200,000.00	06	292072	06	292105	N
06	292106	OBESITY RESEARCH INST IDC BUDGET								
		** Increase in SL Allocation **	06	029000	57,000.00	06	292072	06	292106	N
06	292107	BEAUMONT IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	50,000.00	06	292072	06	292107	N
06	292108	VERNON IDC - BUDGET								
		** Increase in SL Allocation **	06	029000	11,000.00	06	292072	06	292108	N
06	292109	COORD INTERNA PROG IDC - BUDGET								
		** Increase in SL Allocation **	06	029000	770,000.00	06	292072	06	292109	N

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	292110	CORPUS IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	62,000.00	06	292072	06	292110	N
					62,000.00					
06	292113	ENTOMOLOGY IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	156,000.00	06	292072	06	292113	N
					156,000.00					
06	292115	SOIL & CROP IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	321,000.00	06	292072	06	292115	N
					321,000.00					
06	292116	HORTICULTURE IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	84,000.00	06	292072	06	292116	N
					84,000.00					
06	292118	LUBBOCK - IDC BUDGET								
		** Increase in SL Allocation **	06	029000	85,000.00	06	292072	06	292118	N
					85,000.00					
06	292120	VERTON IDC BUDGET								
		** Increase in SL Allocation **	06	029000	4,200.00	06	292072	06	292120	N
					4,200.00					
06	292121	PLANT PATH IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	226,000.00	06	292072	06	292121	N
					226,000.00					
06	292122	POULTRY SCIENCE IDC - BUDGET ONL								
		** Increase in SL Allocation **	06	029000	60,000.00	06	292072	06	292122	N
					60,000.00					
06	292124	SAN ANGELO IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	15,000.00	06	292072	06	292124	N
					15,000.00					
06	292126	STEPHENVILLE IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	62,000.00	06	292072	06	292126	N
					62,000.00					
06	292127	TEMPLE IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	103,000.00	06	292072	06	292127	N
					103,000.00					
06	292128	UVALDE IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	26,000.00	06	292072	06	292128	N
					26,000.00					

TEXAS AGRILIFE RESEARCH
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 Allocations by Account - Board Approved

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
06	292129	VET INTEGRATIVE BIOSCI IDC-BUDGE	06	029000	198,000.00	06	292072	06	292129	N
		** Increase in SL Allocation **			198,000.00					
06	292130	VET LARGE ANIMAL - DESIGN IDC BU	06	029000	20,000.00	06	292072	06	292130	N
		** Increase in SL Allocation **			20,000.00					
06	292132	VET PATHOBIOLOGY IDC- BUDGET ONL	06	029000	315,000.00	06	292072	06	292132	N
		** Increase in SL Allocation **			315,000.00					
06	292133	VET P & P IDC - BUDGET ONLY	06	029000	375,000.00	06	292072	06	292133	N
		** Increase in SL Allocation **			375,000.00					
06	292134	WESLACO IDC - BUDGET_ONLY	06	029000	200,000.00	06	292072	06	292134	N
		** Increase in SL Allocation **			200,000.00					
06	292135	WILDLIFE FISHERIES IDC - BUDGET	06	029000	185,000.00	06	292072	06	292135	N
		** Increase in SL Allocation **			185,000.00					
06	292136	DALLAS IDC BUDGET	06	029000	28,000.00	06	292072	06	292136	N
		** Increase in SL Allocation **			28,000.00					
06	292137	INST PLANT GEOMICS- IDC BUD ONLY	06	029000	65,000.00	06	292072	06	292137	N
		** Increase in SL Allocation **			65,000.00					
06	292139	NUTRITION & FOOD SCI - IDC BUDGE	06	029000	65,000.00	06	292072	06	292139	N
		** Increase in SL Allocation **			65,000.00					
06	292140	INST. RENEW. NAT. RES.-IDC BUDGE	06	029000	271,000.00	06	292072	06	292140	N
		** Increase in SL Allocation **			271,000.00					
06	292141	INST COUNTERMEASURES - IDC BUDGE	06	029000	214,000.00	06	292072	06	292141	N
		** Increase in SL Allocation **			214,000.00					
06	292142	AG LEADERSHIP, ED, COMM. IDC BUD	06	029000	19,000.00	06	292072	06	292142	N
		** Increase in SL Allocation **			19,000.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	292143	EL PASO IDC BUDGET								
		** Increase in SL Allocation **	06	029000	45,000.00	06	292072	06	292143	N
					45,000.00					
06	292144	MCGREGOR IDC BUDGET								
		** Increase in SL Allocation **	06	029000	1,600.00	06	292072	06	292144	N
					1,600.00					
06	292145	OFFICE OF STATE CHEMIST IDC BUDG								
		** Increase in SL Allocation **	06	029000	26,000.00	06	292072	06	292145	N
					26,000.00					
06	292146	PECOS IDC BUDGET								
		** Increase in SL Allocation **	06	029000	15,000.00	06	292072	06	292146	N
					15,000.00					
06	292147	REC & PARK IDC BUDGET								
		** Increase in SL Allocation **	06	029000	40,000.00	06	292072	06	292147	N
					40,000.00					
06	292148	TX WATER RESOURCE INST IDC BUDGE								
		** Increase in SL Allocation **	06	029000	16,000.00	06	292072	06	292148	N
					16,000.00					
06	292149	ECOSYSTEM SCI MGMT IDC BUDGET								
		** Increase in SL Allocation **	06	029000	165,000.00	06	292072	06	292149	N
					165,000.00					
06	292150	VET SMALL ANIMAL - DESIGN BUDG I								
		** Increase in SL Allocation **	06	029000	2,900.00	06	292072	06	292150	N
					2,900.00					
06	805000	PUF EQUIPMENT ALLO. BUDGET ONLY								
		** Increase in SL Allocation **	06	080500	1,400,000.00	06	020300	06	805000	N
					1,400,000.00					

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100020-	FY12 REV S/L-GEN REV FOULBROOD	2	1
100021-	FY12 REVENUE S/L RECORD ADMIN G R	2	1
100022-	FY12 REVENUE S/L RESEARCH GR	2	1
100024-	FY12 REVENUE S/L-GR DEDICATED-AIR	2	1
100027-	FY12 REVENUE S/L STATE INSUR APPRO	2	1
100210-	FY10 REV S/L HATCH CURR FED YR	2	1
100211-	FY10 REV S/L MRF FUNDS CURRENT FED	2	1
100212-	FY10 REV S/L MC.STENNIS CURRENT YR	2	1
100450-	REVENUE S/L, INDIRECT COST, FEDERAL	2	1
102300-	FY12 REV S/L REGULATORY FEED	2	1
102305-	FY12 REV S/L REG FERTILIZER	2	2
120000-00000	FY12 VICE CHANC.-AG R&G	2	2
120001-00000	FY12 DIRECTORS OFFICE	2	2
120002-00000	FY12 ADMINISTRATIVE SERVICES	2	2
120006-00000	FY12 INFRASTRUCTURE SUPPORT	2	2
121002-	FY12 LONGEVITY	2	2
121003-	FY12 STAFF BENEFITS	2	2
121004-	FY12 UNEMPLOYMENT COMP INS	2	2
121005-	FY12 F I C A CONTRIBUTION	2	2
121007-	FY12 WORKMENS COMP INSURANCE	2	3
121008-	FY12 TEACHER RETIREMENT	2	3
121009-00000	FY12 PROGRAM DEVELOP R&G	2	3
121011-00000	FY12 SAFETY & HEALTH R & G	2	3
121012-	FY12 ORP DIFF 1.19%	2	3
121016-	FY12 GIP/FEDERAL	2	3
121017-00000	FY12 REP/NEW INITIATIVES	2	3
121018-00000	FY12 REP/NEW INIT - AIR QUALITY	2	3
121020-	FY12 ORP DIFF-SYSTEM SUPPL.1.31%	2	3
121026-	FY12 BENEFITS PD BY ST-RS	2	4
121028-00000	FY12 UNEMPLOYMENT COMP INS-ST	2	4
121046-	FY12 ACCRUED COMPENSABLE LEAVE-LUM	2	4
121200-00000	FY12 AG ECONOMICS R&G BASE	2	4
121202-00000	FY12 AG ENGINEERING R&G	2	4
121204-00000	FY12 ANIMAL SCIENCE R&G	2	4
121206-00000	FY12 BIOCHEM-BIOPHY R&G	2	4
121208-00000	FY12 ENTOMOLOGY R&G	2	5
121209-00000	FY12 ECOSYSTEM SCIENCE & MGMT	2	5
121212-00000	FY12 HORTICULTURE R&G	2	5
121213-00000	FY12 NUTRITION & FOOD SCI R&G BASE	2	5
121214-00000	FY12 PLANT PATHOLOGY R&G	2	5
121216-00000	FY12 POULTRY SCIENCE R&G	2	5
121220-00000	FY12 REC. PARKS & TOURISM R&G	2	5
121222-00000	FY12 SOIL & CROP R&G BASE	2	6
121224-00000	FY12 WILDLIFE & FISHERIES R&G BASE	2	6
121228-00000	FY12 AG LEADERSHIP, EDUCATION R&G	2	6
121259-00000	FY12 IPGB R & G	2	6
121262-00000	FY12 INST-COUNTERMEASURES	2	6
121264-00000	FY12 AGRILIFE INFORMATION TECH	2	6
121265-00000	FY12 INST OF RENEW NAT RESOUR R&G	2	6
121275-00000	FY12 TIGM R&G	2	6
122000-00000	FY12 VET RES-GENERAL R&G	2	7

Account	Name	Section	Page
122002-00000	FY12 VET INTEGRATIVE BIOSCIENCE R&G	2	7
122006-00000	FY12 VET PATHOBIOLOGY BASE	2	7
122008-00000	FY12 VET PHYS & PHARM R&G BASE	2	7
122500-00000	FY12 WATER RESOURCES INST R&G	2	7
122501-00000	FY12 AG COMMUNICATIONS R&G BASE	2	7
122502-00000	FY12 FARM SERVICES R&G BASE	2	7
122508-00000	FY12 AG COMM R&G-PUBLICATIONS	2	8
122510-00000	FY12 INTERNATIONAL AG PROGRAM R & G	2	8
123000-00000	FY12 AMARILLO R&G BASE	2	8
123002-00000	FY12 BEAUMONT R&G BASE	2	8
123004-00000	FY12 VERNON R&G BASE	2	8
123006-00000	FY12 CORPUS CHRISTI R&G	2	8
123007-00000	FY12 BEEVILLE R&G	2	8
123008-00000	FY12 DALLAS R&G BASE	2	9
123010-00000	FY12 EL PASO R&G BASE	2	9
123012-00000	FY12 LUBBOCK R&G BASE	2	9
123014-00000	FY12 MCGREGOR R&G BASE	2	9
123015-00000	FY12 OVERTON R&G BASE	2	9
123017-00000	FY12 PRAIRIE VIEW R&G BASE	2	9
123018-00000	FY12 STEPHENVILLE R&G BASE	2	10
123020-00000	FY12 SAN ANGELO R&G BASE	2	10
123022-00000	FY12 TEMPLE R&G BASE	2	10
123024-00000	FY12 UVALDE R&G BASE	2	10
123026-00000	FY12 WESLACO R&G BASE	2	10
123801-00000	FY12 PECOS R&G BASE	2	10
123803-00000	FY12 SONORA R&G BASE	2	11
124100-00000	FY12 LUBBOCK VITICULTURE RESEARCH	2	11
124401-00000	FY12 ENTOMOLOGY-HONEY BEE RESEARCH	2	11
124413-00000	FY12 AMARILLO AIR QUALITY	2	11
124427-00000	FY12 LUBBOCK-PLANT & CROP-HELMS	2	11
124428-00000	FY12 LUBB-COTTON GERMPLASM	2	11
124500-00000	FY12 OFF CAMPUS INFRASTRUCTURE	2	11
124501-00000	FY12 AMARILLO INFRASTRUCTURE-STATE	2	12
124502-00000	FY12 BEAUMONT INFRASTRUCTURE-STATE	2	12
124503-00000	FY12 VERNON INFRASTRUCTURE-STATE	2	12
124504-00000	FY12 CORPUS INFRASTRUCTURE-STATE	2	12
124505-00000	FY12 DALLAS INFRASTRUCTURE-STATE	2	12
124506-00000	FY12 EL PASO INFRASTRUCTURE-STATE	2	12
124507-00000	FY12 LUBBOCK INFRASTRUCTURE-STATE	2	12
124508-00000	FY12 MCGREGOR INFRASTRUCTURE-STATE	2	13
124509-00000	FY12 OVERTON INFRASTRUCTURE-STATE	2	13
124510-00000	FY12 STEPHENVILLE INFRASTRUCTURE	2	13
124511-00000	FY12 SAN ANGELO INFRASTRUCTURE-ST	2	13
124512-00000	FY12 TEMPLE INFRASTRUCTURE-STATE	2	13
124513-00000	FY12 UVALDE INFRASTRUCTURE-STATE	2	13
124514-00000	FY12 WESLACO INFRASTRUCTURE-STATE	2	13
124515-00000	FY12 PECOS INFRASTRUCTURE-STATE	2	14
124516-00000	FY12 SONORA INFRASTRUCTURE-STATE	2	14
124600-00000	FY12 DIRECTOR'S OFF-DISTILLER GRAIN	2	14
124730-00000	FY12 DIRECTOR'S OFFICE - BIOENERGY	2	14
127620-00000	10-11 ARP PLANT PATH - K. SCHOLTHOF	2	14

Account	Name	Section	Page
127621-00000	10-11 ARP BCBP - PELLOIS	2	14
127622-00000	10-11 ARP VET INTEGRATIVE-PHILLIPS	2	14
129000-00000	FY12 DIRECTOR'S REGULATORY-FEED	2	14
129001-00000	FY12 TAES PAYROLL REGULATORY-FEED	2	15
129004-00000	FY12 FICA EMPLOYEE REG. FEED	2	15
129005-00000	FY12 UNEMP WORKMAN COMP INSUR-FEED	2	15
129006-00000	FY12 WORKMENS COMP INSURANCE-FEED	2	15
129007-00000	FY12 LONGEVITY REGULATORY FEED	2	15
129009-00000	FY12 TRS/ORP FEED	2	15
129010-00000	FY12 GIP FEED	2	15
129011-00000	FY12 OTSC FEED OPERATING ACCOUNT	2	15
129012-00000	FY12 FOULBROOD INSPECTION	2	16
129015-00000	FY12 OTSC FERTILIZER OPERATING	2	16
129016-00000	FY12 FICA REG-FERTILIZER	2	16
129018-00000	FY12 UCI REG FERTILIZER	2	16
129019-00000	FY12 WCI REG FERTILIZER	2	16
129020-00000	FY12 LONGEVITY REG-FERTILIZER	2	16
129022-00000	FY12 DIRECTOR FERTILIZER	2	16
129023-00000	FY12 TAES PAYROLL REG FERTILIZER	2	16
129024-00000	FY12 GIP FERTILIZER	2	17
129025-00000	FY12 TRS/ORP FERTILIZER	2	17
131012-00000	AG ECONOMICS SALES	2	17
131017-00000	HORTICULTURE SALES	2	17
131022-00000	WILDLIFE & FISHERIES SALES	2	17
132002-00000	BEAUMONT SALES	2	17
132004-00000	VERNON SALES	2	17
132008-00000	CORPUS CHRISTI SALES	2	18
132009-00000	BEEVILLE SALES	2	18
132010-00000	DALLAS SALES	2	18
132011-00000	EL PASO SALES	2	18
132012-00000	LUBBOCK SALES	2	18
132013-00000	MCGREGOR GENOMICS SALES FUND	2	19
132014-00000	MCGREGOR SALES	2	19
132015-00000	VERTON SALES	2	19
132017-00000	STEPHENVILLE SALES	2	19
132019-00000	SAN ANGELO SALES	2	19
132022-00000	UVALDE SALES	2	19
132024-00000	WESLACO SALES	2	20
133002-00000	TRANS PECOS SALES	2	20
133003-00000	SONORA SALES	2	20
133008-00000	DALLAS SALES-FOUNDATION SOD	2	20
140001-00000	INDIRECT COST	2	20
270030-	UNEMPLOYMENT COMP INS RESERVE-LOCAL	4	1
270060-00000	ACCRUED COMPENSABLE LEAVE-LUMP SUM	4	1
291051-	RESEARCH ADMINISTRATION	3	1
291052-	RESEARCH SUPPORT - BUDGET ONLY	3	1
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SOIL AND CROP SCIENCES BUDGET	693015-	6	4
SONORA - DESTGNATED BUDGET ONLY	295049-	3	20
SONORA SALES	133003-00000	2	20
STEPHENVILLE BUDGET	295042-	3	19
STEPHENVILLE BUDGET	695042-	6	10
STEPHENVILLE IDC - BUDGET ONLY	292126-	3	5
STEPHENVILLE SALES	132017-00000	2	19
TEMPLE BUDGET	295043-	3	19
TEMPLE BUDGET	695043-	6	10
TEMPLE IDC - BUDGET ONLY	292127-	3	5
TEXAS WATER RESOURCE BUDGET	293056-	3	14
TEXAS WATER RESOURCE BUDGET	693056-	6	6
TRANS PECOS SALES	133002-00000	2	20
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UVALDE BUDGET	695044-	6	11
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VERNON BUDGET	695045-	6	11
VERNON IDC - BUDGET	292108-	3	3
VERNON SALES	132004-00000	2	17
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WESLACO BUDGET	695046-	6	11
WESLACO IDC - BUDGET_ONLY	292134-	3	6
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