

***TEXAS AGRILIFE
EXTENSION SERVICE***



***Board Approved
Operating Budgets***

Fiscal Year Ending August 31, 2012

Section

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Form: URG001 (02/05/09)

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	42,218,519					42,218,519
State Approp - Benefits Pd by St	16,595,969					16,595,969
Federal Appropriations	10,753,651			9,065,349		19,819,000
Contracts and Grants	485,621	2,893,671		20,591,023		23,970,315
Gifts		982,034				982,034
Sales and Services		7,552,500				7,552,500
Investment Income		352,000				352,000
Other Operating Income	4,500	106,000				110,500
Total Revenue	70,058,260	11,886,205		29,656,372		111,600,837
Expenses						
Salaries - Faculty	9,886,377	295,515		831,261		11,013,153
Salaries - Non-Faculty	35,607,824	3,512,476		13,124,491		52,244,791
Wages	246,888	1,039,851		912,930		2,199,669
Benefits	18,778,393	873,346		3,654,337		23,306,076
Utilities	979,705	8,609		1,357		989,671
Scholarships		41,762		53,727		95,489
Operations and Maintenance	4,559,073	5,613,595		10,827,671		21,000,339
Equipment (Capitalized)		499,985				499,985
Total Expense(Less Service Depts)	70,058,260	11,885,139		29,405,774		111,349,173
Net Service Departments						
Total Expense	70,058,260	11,885,139		29,405,774		111,349,173
Transfers						
Retirement of Indebtedness						
Other Transfers		200,000				200,000
Total Transfers		200,000				200,000
Net Change in Fund Balance		201,066		250,598		451,664

Statement of Changes in Fund Balance - Board Approved

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

Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
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FY 2012 CC 07		FY 2012 Operating Budget				Section: 2	
		Functional and General Funds - Board Approved				Page: 1	
Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
101000	STATE BASIC AID REVENUE						
	Revenue						
	State Approp - Gene		42,218,519				
	Account Total	0	42,218,519	42,218,519-	0	0	0
101001	FEDERAL E & G REVENUE						
	Revenue						
	Federal Appropriati		10,662,430				
	Account Total	0	10,662,430	10,662,430-	0	0	0
101008	STATE INTERAGENCY CONTRACTS						
	Revenue						
	Contracts and Grant		485,621				
	Account Total	0	485,621	485,621-	0	0	0
101100	ES SPECIAL NEEDS						
	Revenue						
	Federal Appropriati		91,221				
	Account Total	0	91,221	91,221-	0	0	0
101101	BENEFITS FUNDED BY THE STATE - REV						
	Revenue						
	State Approp - Bene		6,180,669				
	Account Total	0	6,180,669	6,180,669-	0	0	0
102000	STAFF BENEFITS REVENUE						
	Revenue						
	State Approp - Bene		10,415,300				
	Account Total	0	10,415,300	10,415,300-	0	0	0
104000	LICENSE PLATES						
	Revenue						
	Other Operating Inc		4,500				
	Account Total	0	4,500	4,500-	0	0	0
110000-00000	VICE CHANCELLOR						
	Expense						
	Salaries - Non-Faculty				345,238		
	Account Total	0	0	345,238	345,238	0	0
110100-00000	OFFICE OF THE DIRECTOR						
	Expense						
	Salaries - Non-Faculty				577,394		
	Wages				17,864		
	Operations and Maintenance				52,193		
	Account Total	0	0	647,451	647,451	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
110200-00000	FISCAL OFFICE						
	Expense						
	Salaries - Non-Faculty				581,474		
	Wages				22,593		
	Operations and Maintenance				55,980		
	Account Total	0	0	660,047	660,047	0	0
110300-00000	HUMAN RESOURCE OFFICE						
	Expense						
	Salaries - Non-Faculty				514,781		
	Wages				20,525		
	Operations and Maintenance				1,084		
	Account Total	0	0	536,390	536,390	0	0
110610-00000	FEDERAL MAIL ALLOCATION						
	Expense						
	Operations and Maintenance				416,280		
	Account Total	0	0	416,280	416,280	0	0
110900-00000	EXTENSION MOVING EXPENSE						
	Expense						
	Benefits				15,000		
	Account Total	0	0	15,000	15,000	0	0
110910-00000	INFRASTRUCTURE SUPPORT						
	Expense						
	Utilities				548,630		
	Operations and Maintenance				117,086		
	Account Total	0	0	665,716	665,716	0	0
110915-00000	INFRASTRUCTURE - OUTSIDE BRAZOS CO						
	Expense						
	Salaries - Non-Faculty				270,248		
	Utilities				431,075		
	Operations and Maintenance				49,977		
	Account Total	0	0	751,300	751,300	0	0
111000-00000	EXTENSION LONGEVITY PAY						
	Expense						
	Salaries - Non-Faculty				1,448,690		
	Account Total	0	0	1,448,690	1,448,690	0	0
111100-00000	STAFF BENEFITS - GIP						
	Expense						
	Benefits				10,415,300		
	Account Total	0	0	10,415,300	10,415,300	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
111101-00000	BENEFITS FUNDED BY THE STATE						
	Expense						
	Benefits				6,180,669		
	Account Total	0	0	6,180,669	6,180,669	0	0
111110-00000	TERMINAL LEAVE ACCOUNT						
	Expense						
	Wages				165,906		
	Account Total	0	0	165,906	165,906	0	0
111200-00000	AGENCY FUNDED DIFFERENTIAL - 1.19%						
	Expense						
	Benefits				161,870		
	Account Total	0	0	161,870	161,870	0	0
111250-00000	AGENCY FUNDED SUPPLEMENTAL - 1.31%						
	Expense						
	Benefits				111,290		
	Account Total	0	0	111,290	111,290	0	0
111400-00000	EXTENSION FEDERAL BENEFITS						
	Expense						
	Benefits				136,297		
	Account Total	0	0	136,297	136,297	0	0
111410	AGENCY GROUP INSURANCE PREMUIMS						
	Expense						
	Benefits				1,082,219		
	Account Total	0	0	1,082,219	1,082,219	0	0
111500-00000	EXTENSION WCI						
	Expense						
	Benefits				153,161		
	Account Total	0	0	153,161	153,161	0	0
111600-00000	EXTENSION UCI						
	Expense						
	Benefits				52,585		
	Account Total	0	0	52,585	52,585	0	0
111800-00000	EXTENSION FICA						
	Expense						
	Benefits				265,275		
	Account Total	0	0	265,275	265,275	0	0
111900-00000	EXTENSION ORP/TRS MATCHING						
	Expense						
	Benefits				175,622		
	Account Total	0	0	175,622	175,622	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
111910-00000	TRS 90 DAYS Expense Benefits				29,105		
	Account Total	0	0	29,105	29,105	0	0
111999-00000	PROGRAMMING SUPPORT Expense Operations and Maintenance				22,916		
	Account Total	0	0	22,916	22,916	0	0
112500-00000	SCSC- INITIATIVE Expense Salaries - Faculty Salaries - Non-Faculty Operations and Maintenance				62,475 50,827 4,198		
	Account Total	0	0	117,500	117,500	0	0
112570-00000	RISK MANAGEMENT Expense Salaries - Faculty Salaries - Non-Faculty Operations and Maintenance				480,801 427,866 190,775		
	Account Total	0	0	1,099,442	1,099,442	0	0
112593-00000	SCSC- INITIATIVE Expense Salaries - Non-Faculty Operations and Maintenance				66,295 6		
	Account Total	0	0	66,301	66,301	0	0
112610-00000	ENTO- INITIATIVE Expense Salaries - Faculty Salaries - Non-Faculty Operations and Maintenance				73,465 199,801 64,431		
	Account Total	0	0	337,697	337,697	0	0
112670-00000	WATER - TEMPLE Expense Operations and Maintenance				25,220		
	Account Total	0	0	25,220	25,220	0	0
112691-00000	QUAIL INITIATIVE - WFSC Expense Operations and Maintenance				51,695		
	Account Total	0	0	51,695	51,695	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
112710-00000	ES SPECIAL NEEDS						
	Expense						
	Salaries - Faculty				28,269		
	Salaries - Non-Faculty				62,066		
	Operations and Maintenance				886		
	Account Total	0	0	91,221	91,221	0	0
117101-00000	DS01 - AMARILLO OPERATIONS						
	Expense						
	Operations and Maintenance				40,000		
	Account Total	0	0	40,000	40,000	0	0
117102-00000	DS02 - LUBBOCK OPERATIONS						
	Expense						
	Operations and Maintenance				40,500		
	Account Total	0	0	40,500	40,500	0	0
117103-00000	DS03 - VERNON OPERATIONS						
	Expense						
	Operations and Maintenance				31,000		
	Account Total	0	0	31,000	31,000	0	0
117104-00000	DS04 - DALLAS OPERATIONS						
	Expense						
	Operations and Maintenance				55,500		
	Account Total	0	0	55,500	55,500	0	0
117105-00000	DS05 - OVERTON OPERATIONS						
	Expense						
	Operations and Maintenance				46,500		
	Account Total	0	0	46,500	46,500	0	0
117106-00000	DS06 - FORT STOCKTON OPERATIONS						
	Expense						
	Operations and Maintenance				35,000		
	Account Total	0	0	35,000	35,000	0	0
117107-00000	DS07 - SAN ANGELO OPERATIONS						
	Expense						
	Operations and Maintenance				43,000		
	Account Total	0	0	43,000	43,000	0	0
117108-00000	DS08 - STEPHENVILLE OPERATIONS						
	Expense						
	Operations and Maintenance				25,500		
	Account Total	0	0	25,500	25,500	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
117109-00000	DS09 - BRYAN OPERATIONS Expense Operations and Maintenance Account Total	0	0	29,000	29,000	0	0
117110-00000	DS10 - UVALDE OPERATIONS Expense Operations and Maintenance Account Total	0	0	38,500	38,500	0	0
117111-00000	DS11 - CORPUS CHRISTI OPERATIONS Expense Operations and Maintenance Account Total	0	0	43,000	43,000	0	0
117112-00000	DS12 - WESLACO OPERATIONS Expense Operations and Maintenance Account Total	0	0	43,000	43,000	0	0
118000-00000	FIELD SUPERVISION Expense Salaries - Non-Faculty Account Total	0	0	965,176	965,176	0	0
118100-00000	COUNTY EXTENSION ADMINISTRATION Expense Salaries - Non-Faculty Operations and Maintenance Account Total	0	0	448,809	448,809	0	0
118101-00000	DS01 - AMARILLO SUPPORT STAFF Expense Salaries - Non-Faculty Account Total	0	0	146,916	146,916	0	0
118102-00000	DS02 - LUBBOCK SUPPORT STAFF Expense Salaries - Non-Faculty Account Total	0	0	123,166	123,166	0	0
118103-00000	DS03 - VERNON SUPPORT STAFF Expense Salaries - Non-Faculty Account Total	0	0	89,767	89,767	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
118104-00000	DS04 - DALLAS SUPPORT STAFF Expense						
	Salaries - Non-Faculty				232,746		
	Account Total	0	0	232,746	232,746	0	0
118105-00000	DS05 - OVERTON SUPPORT STAFF Expense						
	Salaries - Non-Faculty				157,409		
	Account Total	0	0	157,409	157,409	0	0
118106-00000	DS06 - FORT STOCKTON SUPPORT STAFF Expense						
	Salaries - Non-Faculty				81,102		
	Account Total	0	0	81,102	81,102	0	0
118107-00000	DS07 - SAN ANGELO SUPPORT STAFF Expense						
	Salaries - Non-Faculty				127,372		
	Account Total	0	0	127,372	127,372	0	0
118108-00000	DS08 - STEPHEVILLE SUPPORT STAFF Expense						
	Salaries - Non-Faculty				103,926		
	Account Total	0	0	103,926	103,926	0	0
118109-00000	DS09 - BRYAN SUPPORT STAFF Expense						
	Salaries - Non-Faculty				85,662		
	Account Total	0	0	85,662	85,662	0	0
118110-00000	DS10 - UVALDE SUPPORT STAFF Expense						
	Salaries - Non-Faculty				113,630		
	Account Total	0	0	113,630	113,630	0	0
118111-00000	DS11 - CORPUS CHRISTI SUPPORT STAFF Expense						
	Salaries - Non-Faculty				170,722		
	Account Total	0	0	170,722	170,722	0	0
118112-00000	DS12 - WESLACO SUPPORT STAFF Expense						
	Salaries - Non-Faculty				98,690		
	Account Total	0	0	98,690	98,690	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
118215-00000	PROPERTY/FLEET/SURPLUS MGMT Expense						
	Salaries - Non-Faculty				172,614		
	Operations and Maintenance				36,740		
	Account Total	0	0	209,354	209,354	0	0
118340-00000	INTEGRATED PEST MANAGEMENT Expense						
	Salaries - Non-Faculty				818,830		
	Operations and Maintenance				96,814		
	Account Total	0	0	915,644	915,644	0	0
118390-00000	PROGRAMMING FUNDS Expense						
	Operations and Maintenance				302,991		
	Account Total	0	0	302,991	302,991	0	0
118391-00000	COUNTY PROGRAMMING Expense						
	Salaries - Non-Faculty				701,561		
	Operations and Maintenance				326,530		
	Account Total	0	0	1,028,091	1,028,091	0	0
118400-00000	COUNTY EXTENSION-HEADQUARTERS Expense						
	Operations and Maintenance				134,706		
	Account Total	0	0	134,706	134,706	0	0
118401-00000	DS01 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,264,159		
	Account Total	0	0	1,264,159	1,264,159	0	0
118402-00000	DS02 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,333,832		
	Account Total	0	0	1,333,832	1,333,832	0	0
118403-00000	DS03 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,390,924		
	Account Total	0	0	1,390,924	1,390,924	0	0
118404-00000	DS04 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,735,893		
	Account Total	0	0	1,735,893	1,735,893	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
118405-00000	DS05 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,357,994		
	Account Total	0	0	1,357,994	1,357,994	0	0
118406-00000	DS06 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,028,273		
	Account Total	0	0	1,028,273	1,028,273	0	0
118407-00000	DS07 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,434,098		
	Account Total	0	0	1,434,098	1,434,098	0	0
118408-00000	DS08 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,168,887		
	Account Total	0	0	1,168,887	1,168,887	0	0
118409-00000	DS09 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,747,794		
	Account Total	0	0	1,747,794	1,747,794	0	0
118410-00000	DS10 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,585,606		
	Account Total	0	0	1,585,606	1,585,606	0	0
118411-00000	DS11 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,306,747		
	Account Total	0	0	1,306,747	1,306,747	0	0
118412-00000	DS12 - COUNTY EXTENSION AGENTS Expense						
	Salaries - Non-Faculty				1,030,919		
	Account Total	0	0	1,030,919	1,030,919	0	0
119200-00000	FACULTY PROGRAM IMPROVEMENT TRAVEL Expense						
	Operations and Maintenance				50,000		
	Account Total	0	0	50,000	50,000	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
119800-00000	STATE EXTENSION PROGRAMMING Expense						
	Salaries - Non-Faculty				116,541		
	Operations and Maintenance				27,784		
	Account Total	0	0	144,325	144,325	0	0
119810-00000	DEPARTMENT HEADS Expense						
	Salaries - Faculty				556,879		
	Salaries - Non-Faculty				126,529		
	Account Total	0	0	683,408	683,408	0	0
119820-00000	AG & NR PROGRAMS Expense						
	Salaries - Faculty				35,563		
	Salaries - Non-Faculty				617,288		
	Operations and Maintenance				364,596		
	Account Total	0	0	1,017,447	1,017,447	0	0
119830-00000	4H, YOUTH DEV & HUMAN SCI PRGMING Expense						
	Salaries - Faculty				75,890		
	Salaries - Non-Faculty				381,808		
	Account Total	0	0	457,698	457,698	0	0
120000-00000	AG & ENVIRONMENTAL SAFETY Expense						
	Salaries - Faculty				41,767		
	Salaries - Non-Faculty				131,211		
	Operations and Maintenance				10,887		
	Account Total	0	0	183,865	183,865	0	0
122000-00000	AGRICULTURAL ECONOMICS Expense						
	Salaries - Faculty				1,345,783		
	Salaries - Non-Faculty				265,301		
	Operations and Maintenance				65,170		
	Account Total	0	0	1,676,254	1,676,254	0	0
125000-00000	AGRICULTURAL EDUCATION Expense						
	Salaries - Faculty				271,354		
	Salaries - Non-Faculty				286,647		
	Operations and Maintenance				25,465		
	Account Total	0	0	583,466	583,466	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
127000-00000	AGRICULTURAL ENGINEERING						
	Expense						
	Salaries - Faculty				358,776		
	Salaries - Non-Faculty				209,687		
	Operations and Maintenance				36,553		
	Account Total	0	0	605,016	605,016	0	0
128000-00000	WATER RESOURCES INSTITUTE						
	Expense						
	Salaries - Non-Faculty				63,246		
	Operations and Maintenance				87		
	Account Total	0	0	63,333	63,333	0	0
129000-00000	ANIMAL SCIENCE						
	Expense						
	Salaries - Faculty				1,084,240		
	Salaries - Non-Faculty				214,286		
	Operations and Maintenance				40,507		
	Account Total	0	0	1,339,033	1,339,033	0	0
130000-00000	NUTRITION						
	Expense						
	Salaries - Faculty				200,636		
	Salaries - Non-Faculty				69,466		
	Operations and Maintenance				11,435		
	Account Total	0	0	281,537	281,537	0	0
132000-00000	ECOSYSTEM SCIENCE AND MANAGEMENT						
	Expense						
	Salaries - Faculty				475,560		
	Salaries - Non-Faculty				97,805		
	Operations and Maintenance				38,514		
	Account Total	0	0	611,879	611,879	0	0
133000-00000	ENTOMOLOGY						
	Expense						
	Salaries - Faculty				918,319		
	Salaries - Non-Faculty				62,518		
	Operations and Maintenance				6,012		
	Account Total	0	0	986,849	986,849	0	0
137000-00000	HORTICULTURAL SCIENCES						
	Expense						
	Salaries - Faculty				625,679		
	Salaries - Non-Faculty				399,523		
	Operations and Maintenance				44,182		
	Account Total	0	0	1,069,384	1,069,384	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
137010-00000	VITICULTURE						
	Expense						
	Operations and Maintenance				43,765		
	Account Total	0	0	43,765	43,765	0	0
140000-00000	PLANT PATHOLOGY AND MICROBIOLOGY						
	Expense						
	Salaries - Faculty				532,061		
	Salaries - Non-Faculty				31,286		
	Operations and Maintenance				48,043		
	Account Total	0	0	611,390	611,390	0	0
142000-00000	POULTRY SCIENCE						
	Expense						
	Salaries - Faculty				108,928		
	Salaries - Non-Faculty				86,151		
	Operations and Maintenance				9,542		
	Account Total	0	0	204,621	204,621	0	0
146000-00000	RECREATION, PARK & TOURISM SCIENCES						
	Expense						
	Salaries - Faculty				230,509		
	Salaries - Non-Faculty				41,000		
	Operations and Maintenance				11,747		
	Account Total	0	0	283,256	283,256	0	0
149000-00000	INSTITUTE RENEWABLE & NATURAL RES						
	Expense						
	Salaries - Non-Faculty				112,470		
	Account Total	0	0	112,470	112,470	0	0
150000-00000	SOIL AND CROP SCIENCES						
	Expense						
	Salaries - Faculty				1,291,479		
	Salaries - Non-Faculty				229,507		
	Operations and Maintenance				116,239		
	Account Total	0	0	1,637,225	1,637,225	0	0
152000-00000	VETERINARY MEDICINE - EXTENSION						
	Expense						
	Salaries - Faculty				104,260		
	Operations and Maintenance				4,500		
	Account Total	0	0	108,760	108,760	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
154000-00000	WILDLIFE AND FISHERIES SCIENCES						
	Expense						
	Salaries - Faculty				322,673		
	Salaries - Non-Faculty				162,707		
	Operations and Maintenance				85,134		
	Account Total	0	0	570,514	570,514	0	0
155000-00000	4-H PROGRAM STAFF						
	Expense						
	Salaries - Faculty				259,104		
	Salaries - Non-Faculty				1,031,168		
	Operations and Maintenance				65,944		
	Account Total	0	0	1,356,216	1,356,216	0	0
155400-00000	4-H CENTER BROWNWOOD						
	Expense						
	Salaries - Non-Faculty				159,975		
	Account Total	0	0	159,975	159,975	0	0
156000-00000	AGRICULTURAL COMMUNICATIONS						
	Expense						
	Salaries - Non-Faculty				655,342		
	Operations and Maintenance				350,286		
	Account Total	0	0	1,005,628	1,005,628	0	0
156200-00000	EDUCATIONAL MATERIALS DISTRIBUTION						
	Expense						
	Salaries - Non-Faculty				146,164		
	Wages				20,000		
	Operations and Maintenance				23,548		
	Account Total	0	0	189,712	189,712	0	0
156220-00000	COPY SERVICES						
	Expense						
	Salaries - Non-Faculty				193,543		
	Operations and Maintenance				20,864		
	Account Total	0	0	214,407	214,407	0	0
157000-00000	EXTENSION INFORMATION TECHNOLOGY						
	Expense						
	Salaries - Non-Faculty				1,243,338		
	Operations and Maintenance				136,893		
	Account Total	0	0	1,380,231	1,380,231	0	0
158000-00000	FAMILY DEVLOPMENT RESOURCE MGMT						
	Expense						
	Salaries - Faculty				401,907		
	Salaries - Non-Faculty				332,847		
	Account Total	0	0	734,754	734,754	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
159000-00000	COUNTY GOVERNMENT						
	Expense						
	Salaries - Non-Faculty				142,538		
	Account Total	0	0	142,538	142,538	0	0
160000-00000	LEADERSHIP PROGRAMS						
	Expense						
	Salaries - Non-Faculty				126,236		
	Operations and Maintenance				5,801		
	Account Total	0	0	132,037	132,037	0	0
185820-00000	WILDLIFE SERVICES						
	Expense						
	Salaries - Non-Faculty				2,454,116		
	Operations and Maintenance				339,743		
	Account Total	0	0	2,793,859	2,793,859	0	0
199137-00000	LICENSE PLATES - MASTER GARDNER						
	Expense						
	Operations and Maintenance				4,000		
	Account Total	0	0	4,000	4,000	0	0
199155-00000	LICENSE PLATES - 4-H						
	Expense						
	Operations and Maintenance				500		
	Account Total	0	0	500	500	0	0

Form: UNDA01 (02/05/05)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Functional and General Funds - Board Approved							
	Revenue						
	State Approp - Gene		42,218,519				
	State Approp - Bene		16,595,969				
	Federal Appropriati		10,753,651				
	Contracts and Grant		485,621				
	Other Operating Inc		4,500				
	Expense						
	Salaries - Faculty				9,886,377		
	Salaries - Non-Faculty				35,607,824		
	Wages				246,888		
	Benefits				18,778,393		
	Utilities				979,705		
	Operations and Maintenance				4,559,073		
	Grand Total	0	70,058,260	0	70,058,260	0	0

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Form: UDCAP1 (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
210550	ADMN - ERC FUNDS						
	Revenue						
	Sales and Services		78,299				
	Expense						
	Operations and Maintenance				9,948		
	Account Total	140,000	78,299	0	9,948	68,351	208,351
210700-00000	INDIRECT COSTS RECOVERIES						
	Revenue						
	Contracts and Grant		2,893,671				
	Gifts		30,335				
	Sales and Services		3,379,000				
	Investment Income		352,000				
	Other Operating Inc		95,000				
	Expense						
	Salaries - Faculty				74,429		
	Salaries - Non-Faculty				2,114,966		
	Wages				620,956		
	Benefits				379,925		
	Scholarships				14,800		
	Operations and Maintenance				2,799,016		
	Equipment (Capitalized)				481,000		
	Account Total	6,140,161	6,750,006	0	6,485,092	264,914	6,405,075
214200-00000	FOOD PROTECTION MANAGEMENT						
	Revenue						
	Gifts		17,034				
	Sales and Services		192,000				
	Expense						
	Salaries - Non-Faculty				119,985		
	Wages				15,175		
	Benefits				34,796		
	Operations and Maintenance				118,310		
	Account Total	180,000	209,034	0	288,266	79,232-	100,768
215550	AGNR - ERC FUNDS						
	Revenue						
	Gifts		9,500				
	Sales and Services		25,000				
	Expense						
	Operations and Maintenance				3,995		
	Account Total	290,000	34,500	0	3,995	30,505	320,505

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
218550-00000	COUNTY PROGRAMS - ERC FUNDS						
	Revenue						
	Gifts		800				
	Sales and Services		85,000				
	Expense						
	Wages				8,334		
	Benefits				276		
	Operations and Maintenance				69,198		
	Account Total	85,000	85,800	0	77,808	7,992	92,992
220888	AGCH-DESIGNATED PRGM-BUDGET ONLY						
	Revenue						
	Sales and Services		345,000				
	Expense						
	Salaries - Faculty				50,432		
	Salaries - Non-Faculty				22,331		
	Wages				4,777		
	Benefits				21,101		
	Operations and Maintenance				134,838		
	Account Total	185,000	345,000	0	233,479	111,521	296,521
222888-00000	AGEC DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		915				
	Sales and Services		65,000				
	Expense						
	Wages				21,564		
	Benefits				5,607		
	Scholarships				1,996		
	Operations and Maintenance				50,785		
	Account Total	175,000	65,915	0	79,952	14,037-	160,963
225888	AGED DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Sales and Services		65,000				
	Expense						
	Salaries - Faculty				75,000		
	Salaries - Non-Faculty				32,690		
	Wages				21,899		
	Benefits				31,320		
	Scholarships				1,994		
	Operations and Maintenance				18,886		
	Account Total	160,000	65,000	0	181,789	116,789-	43,211

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
227888-00000	AGEN DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Sales and Services		152,000				
	Expense						
	Salaries - Non-Faculty				63,360		
	Wages				1,332		
	Benefits				18,374		
	Scholarships				17,137		
	Operations and Maintenance				117,149		
	Account Total	165,000	152,000	0	217,352	65,352-	99,648
228888-00000	TWAR DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Sales and Services		1,200				
	Expense						
	Salaries - Non-Faculty				50,232		
	Benefits				13,420		
	Utilities				7,484		
	Operations and Maintenance				4,158		
	Account Total	620,000	1,200	0	75,294	74,094-	545,906
229888-00000	ANSC DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		132,358				
	Sales and Services		325,000				
	Expense						
	Salaries - Non-Faculty				19,526		
	Wages				44,295		
	Benefits				16,593		
	Operations and Maintenance				166,933		
	Account Total	710,000	457,358	0	247,347	210,011	920,011
230888-00000	NUTR DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		25,000				
	Sales and Services		5,000				
	Expense						
	Salaries - Non-Faculty				41,330		
	Wages				8,885		
	Benefits				11,986		
	Operations and Maintenance				40,077		
	Account Total	160,000	30,000	0	102,278	72,278-	87,722

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
232888-00000	ESSM DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		30,000				
	Sales and Services		23,000				
	Expense						
	Wages				3,630		
	Benefits				617		
	Operations and Maintenance				62,525		
	Account Total	240,000	53,000	0	66,772	13,772-	226,228
233888-00000	ENTO DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		172,321				
	Sales and Services		95,000				
	Expense						
	Salaries - Faculty				30,517		
	Salaries - Non-Faculty				39,710		
	Wages				26,360		
	Benefits				24,459		
	Operations and Maintenance				193,180		
	Equipment (Capitalized)				18,985		
	Account Total	730,000	267,321	0	333,211	65,890-	664,110
237888-00000	HORT DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		92,824				
	Sales and Services		232,000				
	Expense						
	Salaries - Non-Faculty				44,077		
	Wages				20,588		
	Benefits				12,782		
	Operations and Maintenance				181,625		
	Account Total	370,000	324,824	0	259,072	65,752	435,752
240888-00000	PLPM DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		34,474				
	Sales and Services		27,000				
	Expense						
	Salaries - Faculty				20,150		
	Salaries - Non-Faculty				4,808		
	Wages				31,004		
	Benefits				6,988		
	Operations and Maintenance				120,924		
	Account Total	395,000	61,474	0	183,874	122,400-	272,600

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
242888-00000	POSC DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		10,000				
	Sales and Services		10,000				
	Expense						
	Wages				17,439		
	Benefits				2,965		
	Operations and Maintenance				15,847		
	Account Total	45,000	20,000	0	36,251	16,251-	28,749
246888-00000	REPK DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Sales and Services		65,000				
	Expense						
	Wages				960		
	Benefits				163		
	Operations and Maintenance				39,421		
	Account Total	70,000	65,000	0	40,544	24,456	94,456
249888	IRNR DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Sales and Services		55,000				
	Expense						
	Salaries - Non-Faculty				8,400		
	Wages				15,404		
	Benefits				3,892		
	Operations and Maintenance				47,718		
	Account Total	45,000	55,000	0	75,414	20,414-	24,586
250888-00000	SCSC DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		327,147				
	Sales and Services		575,021				
	Expense						
	Salaries - Faculty				18,179		
	Salaries - Non-Faculty				292,257		
	Wages				49,606		
	Benefits				90,026		
	Utilities				1,050		
	Scholarships				5,835		
	Operations and Maintenance				134,434		
	Account Total	2,269,000	902,168	0	591,387	310,781	2,579,781

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
254888-00000	WFSC DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		1,568				
	Sales and Services		162,500				
	Expense						
	Salaries - Faculty				17,991		
	Salaries - Non-Faculty				636		
	Wages				31,444		
	Benefits				6,949		
	Operations and Maintenance				96,976		
	Account Total	330,000	164,068	0	153,996	10,072	340,072
255888	FOUR DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Gifts		6,000				
	Sales and Services		671,981				
	Expense						
	Salaries - Non-Faculty				265,923		
	Wages				67,884		
	Benefits				77,118		
	Operations and Maintenance				349,188		
	Account Total	130,000	677,981	0	760,113	82,132-	47,868
256500-00000	COPY SERVICES						
	Revenue						
	Sales and Services		324,099				
	Expense						
	Salaries - Non-Faculty				14,261		
	Benefits				4,136		
	Operations and Maintenance				347,513		
	Account Total	555,000	324,099	0	365,910	41,811-	513,189
256888-00000	AGCO DESIGNATED PRGM-BUDGET ONLY						
	Revenue						
	Sales and Services		9,500				
	Expense						
	Operations and Maintenance				22,315		
	Account Total	30,000	9,500	0	22,315	12,815-	17,185
257888	AIT DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Other Operating Inc		11,000				
	Expense						
	Operations and Maintenance				11,000		
	Account Total	1,000	11,000	0	11,000	0	1,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
258888	FDRM DESIGNATED PRGM- BUDGET ONLY						
	Revenue						
	Sales and Services		60,000				
	Expense						
	Salaries - Non-Faculty				239,240		
	Wages				882		
	Benefits				69,379		
	Operations and Maintenance				37,640		
	Account Total	575,000	60,000	0	347,141	287,141-	287,859
259888-00000	VGYI- DESIGNATED PRGM-BUDGET ONLY						
	Revenue						
	Gifts		4,650				
	Sales and Services		375,000				
	Expense						
	Salaries - Non-Faculty				75,808		
	Wages				1,993		
	Benefits				21,984		
	Utilities				17		
	Operations and Maintenance				212,990		
	Account Total	492,000	379,650	0	312,792	66,858	558,858
260888	TALL- BUDGET ONLY						
	Revenue						
	Gifts		2,212				
	Expense						
	Operations and Maintenance				3,437		
	Account Total	4,500	2,212	0	3,437	1,225-	3,275
271100-00000	DS01 WORKSHOP						
	Revenue						
	Sales and Services		1,200				
	Expense						
	Operations and Maintenance				4,407		
	Account Total	6,500	1,200	0	4,407	3,207-	3,293
272100-00000	DS02- DISTRICT WORKSHOP						
	Revenue						
	Sales and Services		3,000				
	Expense						
	Operations and Maintenance				3,789		
	Account Total	6,000	3,000	0	3,789	789-	5,211
273100-00000	DS03- DISTRICT WORKSHOP						
	Revenue						
	Sales and Services		3,000				
	Expense						
	Operations and Maintenance				2,696		
	Account Total	9,000	3,000	0	2,696	304	9,304

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
274100-00000	D4 EDUCATION						
	Revenue						
	Gifts		600				
	Sales and Services		38,000				
	Expense						
	Operations and Maintenance				21,160		
	Account Total	17,000	38,600	0	21,160	17,440	34,440
275100-00000	DS05 DISTRICT WORKSHOP						
	Revenue						
	Sales and Services		15,000				
	Expense						
	Operations and Maintenance				13,269		
	Account Total	20,000	15,000	0	13,269	1,731	21,731
276100-00000	DS06- DISTRICT WORKSHOP						
	Revenue						
	Gifts		600				
	Sales and Services		4,000				
	Expense						
	Operations and Maintenance				5,436		
	Account Total	25,000	4,600	0	5,436	836-	24,164
277100-00000	DS07- DISTRICT WORKSHOP						
	Revenue						
	Gifts		45,000				
	Sales and Services		3,200				
	Expense						
	Salaries - Faculty				8,817		
	Salaries - Non-Faculty				4,984		
	Benefits				3,784		
	Operations and Maintenance				11,189		
	Account Total	178,000	48,200	0	28,774	19,426	197,426
278100-00000	DS08-DISTRICT WORKSHOP						
	Revenue						
	Sales and Services		2,000				
	Expense						
	Operations and Maintenance				1,821		
	Account Total	14,000	2,000	0	1,821	179	14,179
279101-00000	DISTRICT 9 WORKSHOPS						
	Revenue						
	Sales and Services		4,000				
	Expense						
	Operations and Maintenance				4,434		
	Account Total	17,000	4,000	0	4,434	434-	16,566

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
280100-00000	DS10 - WORKSHOPS						
	Revenue						
	Gifts		35,000				
	Sales and Services		35,000				
	Expense						
	Salaries - Non-Faculty				57,952		
	Wages				25,440		
	Benefits				14,706		
	Operations and Maintenance				75,148		
	Account Total	197,000	70,000	0	173,246	103,246-	93,754
281100-00000	DS11-DISTRICT WORKSHOP						
	Revenue						
	Gifts		900				
	Sales and Services		2,000				
	Expense						
	Operations and Maintenance				7,066		
	Account Total	32,000	2,900	0	7,066	4,166-	27,834
282100-00000	DS12-DISTRICT WORKSHOP						
	Revenue						
	Gifts		2,796				
	Sales and Services		32,000				
	Expense						
	Operations and Maintenance				19,224		
	Account Total	22,000	34,796	0	19,224	15,572	37,572
285888	WDMS- BUDGET ONLY						
	Revenue						
	Sales and Services		7,500				
	Expense						
	Utilities				58		
	Operations and Maintenance				33,930		
	Account Total	75,000	7,500	0	33,988	26,488-	48,512

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Funds - Board Approved							
	Revenue						
	Contracts and Grant		2,893,671				
	Gifts		982,034				
	Sales and Services		7,552,500				
	Investment Income		352,000				
	Other Operating Inc		106,000				
	Expense						
	Salaries - Faculty				295,515		
	Salaries - Non-Faculty				3,512,476		
	Wages				1,039,851		
	Benefits				873,346		
	Utilities				8,609		
	Scholarships				41,762		
	Operations and Maintenance				5,613,595		
	Equipment (Capitalized)				499,985		
	Grand Total	15,910,161	11,886,205	0	11,885,139	1,066	15,911,227

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
210440	FLEET SERVICE CENTER						
	Revenue						
	Sales and Services		1,235,467				
	Expense						
	Operations and Maintenance				1,235,467		
	Account Total	116,389	1,235,467	0	1,235,467	0	116,389
211000	UCI RESERVE - LOCAL FUNDS						
	Revenue						
	Sales and Services		69,500				
	Expense						
	Operations and Maintenance				69,500		
	Account Total	0	69,500	0	69,500	0	0
211005-00000	SERVICE CENTER - LUMP SUM PAYMENTS						
	Revenue						
	Sales and Services		167,968				
	Expense						
	Wages				158,460		
	Benefits				9,508		
	Account Total	0	167,968	0	167,968	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Service Departments - Board Approved							
	Revenue						
	Sales and Services		1,472,935				
	Expense						
	Wages				158,460		
	Benefits				9,508		
	Operations and Maintenance				1,304,967		
	Grand Total	116,389	1,472,935	0	1,472,935	0	116,389

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
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
414120-00000	FITKIDS NATL CNTR FOR CHRONIC DISE						
	Revenue						
	Contracts and Grant		44,320				
	Expense						
	Salaries - Non-Faculty				27,771		
	Benefits				4,833		
	Operations and Maintenance				11,716		
	Account Total	0	44,320	0	44,320	0	0
418470	TRAVIS COUNTY						
	Revenue						
	Contracts and Grant		134,755				
	Expense						
	Salaries - Non-Faculty				105,631		
	Benefits				29,124		
	Account Total	0	134,755	0	134,755	0	0
418888	COUNTY PRGMS- RESTR BUDGET ONLY						
	Revenue						
	Contracts and Grant		617,216				
	Expense						
	Salaries - Non-Faculty				242,521		
	Wages				7,368		
	Benefits				67,578		
	Operations and Maintenance				103,474		
	Account Total	154,000	617,216	0	420,941	196,275	350,275
424110-00000	BETTER LIVING FOR TEXANS 11'						
	Revenue						
	Contracts and Grant		2,777,918				
	Expense						
	Salaries - Faculty				13,450		
	Salaries - Non-Faculty				1,608,479		
	Wages				1,764		
	Benefits				408,519		
	Operations and Maintenance				745,706		
	Account Total	0	2,777,918	0	2,777,918	0	0
426120-00000	FORT BLISS '12						
	Revenue						
	Federal Appropriati		3,527,394				
	Contracts and Grant		62,131				
	Expense						
	Salaries - Non-Faculty				2,521,664		
	Wages				18,451		
	Benefits				439,283		
	Operations and Maintenance				370,127		
	Account Total	0	3,589,525	0	3,349,525	240,000	240,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
432888	ESSM RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		45,338				
	Expense						
	Salaries - Non-Faculty				60,110		
	Wages				9,123		
	Benefits				17,432		
	Operations and Maintenance				21,011		
	Account Total	62,338	45,338	0	107,676	62,338-	0
449888-00000	IRNR RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Federal Appropriati		101,677				
	Contracts and Grant		2,888,411				
	Expense						
	Salaries - Non-Faculty				459,193		
	Wages				33,829		
	Benefits				133,166		
	Operations and Maintenance				2,225,301		
	Account Total	0	2,990,088	0	2,851,489	138,599	138,599
458590-00000	PROGRAMS TO REDUCE CHILDHOOD OBESIT						
	Revenue						
	Contracts and Grant		900,000				
	Expense						
	Salaries - Faculty				291,033		
	Salaries - Non-Faculty				346,500		
	Benefits				164,885		
	Operations and Maintenance				570,000		
	Account Total	500,000	900,000	0	1,372,418	472,418-	27,582
461888	CIAP RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		1,639,859				
	Expense						
	Salaries - Non-Faculty				59,293		
	Wages				125,000		
	Benefits				17,195		
	Utilities				210		
	Operations and Maintenance				1,599,102		
	Account Total	160,941	1,639,859	0	1,800,800	160,941-	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
485888-00000	WDMS-RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		2,750,990				
	Expense						
	Salaries - Non-Faculty				1,871,695		
	Wages				7,875		
	Benefits				442,791		
	Operations and Maintenance				400,964		
	Account Total	0	2,750,990	0	2,723,325	27,665	27,665
510888	ADAG- RESTRICTED- BUDGET ONLY						
	Revenue						
	Contracts and Grant		125,000				
	Expense						
	Salaries - Faculty				70,000		
	Benefits				20,300		
	Operations and Maintenance				31,000		
	Account Total	0	125,000	0	121,300	3,700	3,700
518908	SALE--LEADERSHIP EXTENSION						
	Revenue						
	Contracts and Grant		30,000				
	Expense						
	Salaries - Non-Faculty				9,917		
	Benefits				288		
	Operations and Maintenance				19,795		
	Account Total	10,000	30,000	0	30,000	0	10,000
520888	AGCH-RESTRICTED PRGM-BUDGET ONLY						
	Revenue						
	Federal Appropriati		44,364				
	Contracts and Grant		64,599				
	Expense						
	Salaries - Faculty				49,292		
	Wages				15,000		
	Benefits				14,295		
	Operations and Maintenance				30,376		
	Account Total	0	108,963	0	108,963	0	0
522888	AGEC-RESTRICTED PRGM-BUDGET ONLY						
	Revenue						
	Contracts and Grant		1,038,297				
	Expense						
	Salaries - Non-Faculty				555,803		
	Wages				24,126		
	Benefits				141,183		
	Scholarships				6,695		
	Operations and Maintenance				432,185		
	Account Total	121,695	1,038,297	0	1,159,992	121,695-	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
525888-00000	AGED-RESTRICTED PRGM-BUDGET ONLY						
	Revenue						
	Contracts and Grant		191,195				
	Expense						
	Salaries - Non-Faculty				55,080		
	Wages				15,000		
	Benefits				15,973		
	Utilities				335		
	Scholarships				13,304		
	Operations and Maintenance				89,708		
	Account Total	0	191,195	0	189,400	1,795	1,795
527888-00000	AGEN-RESTRICTED PRGM-BUDGET ONLY						
	Revenue						
	Contracts and Grant		184,564				
	Expense						
	Salaries - Non-Faculty				288,282		
	Wages				22,035		
	Benefits				73,602		
	Operations and Maintenance				64,650		
	Account Total	264,005	184,564	0	448,569	264,005-	0
528888-00000	TWAR-RESTRICTED PRGM-BUDGET ONLY						
	Revenue						
	Contracts and Grant		1,481,719				
	Expense						
	Salaries - Faculty				34,417		
	Salaries - Non-Faculty				483,902		
	Wages				61,448		
	Benefits				142,335		
	Scholarships				23,615		
	Operations and Maintenance				720,004		
	Account Total	0	1,481,719	0	1,465,721	15,998	15,998
529888-00000	ANSC-RESTRICTED PRGM-BUDGET ONLY						
	Revenue						
	Contracts and Grant		234,184				
	Expense						
	Salaries - Faculty				4,558		
	Salaries - Non-Faculty				44,657		
	Wages				25,000		
	Benefits				11,246		
	Scholarships				665		
	Operations and Maintenance				86,233		
	Account Total	0	234,184	0	172,359	61,825	61,825

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
530888	NUTR RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		92,273				
	Expense						
	Salaries - Faculty				18,870		
	Salaries - Non-Faculty				50,239		
	Benefits				20,042		
	Operations and Maintenance				3,122		
	Account Total	0	92,273	0	92,273	0	0
533888-00000	ENTO RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Federal Appropriati		311,500				
	Contracts and Grant		222,302				
	Expense						
	Salaries - Faculty				33,252		
	Salaries - Non-Faculty				263,718		
	Wages				122,529		
	Benefits				117,460		
	Scholarships				5,324		
	Operations and Maintenance				203,730		
	Account Total	212,211	533,802	0	746,013	212,211-	0
537888	HORT RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		383,401				
	Expense						
	Salaries - Non-Faculty				247,934		
	Wages				35,438		
	Benefits				71,901		
	Operations and Maintenance				97,855		
	Account Total	69,727	383,401	0	453,128	69,727-	0
540888	PLPM RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		392,445				
	Expense						
	Salaries - Non-Faculty				191,758		
	Wages				33,606		
	Benefits				55,610		
	Utilities				794		
	Operations and Maintenance				110,677		
	Account Total	0	392,445	0	392,445	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
542888	POSC RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		19,868				
	Expense						
	Salaries - Non-Faculty				13,560		
	Wages				7,263		
	Benefits				3,932		
	Operations and Maintenance				13,868		
	Account Total	18,755	19,868	0	38,623	18,755-	0
546888	REPK RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		320,857				
	Expense						
	Salaries - Non-Faculty				257,139		
	Wages				10,061		
	Benefits				74,570		
	Scholarships				4,124		
	Operations and Maintenance				23,134		
	Account Total	48,171	320,857	0	369,028	48,171-	0
550888	SCSC RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		2,148,308				
	Expense						
	Salaries - Faculty				53,503		
	Salaries - Non-Faculty				602,100		
	Wages				90,720		
	Benefits				140,125		
	Utilities				18		
	Operations and Maintenance				1,295,945		
	Account Total	34,103	2,148,308	0	2,182,411	34,103-	0
554888	WFSC RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		197,149				
	Expense						
	Salaries - Faculty				31,300		
	Salaries - Non-Faculty				144,597		
	Wages				20,080		
	Benefits				54,022		
	Operations and Maintenance				53,033		
	Account Total	105,883	197,149	0	303,032	105,883-	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
555888	FOUR RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Federal Appropriati		140,000				
	Contracts and Grant		238,379				
	Expense						
	Salaries - Faculty				3,866		
	Salaries - Non-Faculty				150,420		
	Wages				54,663		
	Benefits				43,622		
	Operations and Maintenance				56,530		
	Account Total	0	378,379	0	309,101	69,278	69,278
558888	FDRM RESTRICTED PRGM- BUDGET ONLY						
	Revenue						
	Contracts and Grant		1,365,545				
	Expense						
	Salaries - Faculty				191,510		
	Salaries - Non-Faculty				442,572		
	Wages				110,736		
	Benefits				183,884		
	Operations and Maintenance				400,870		
	Account Total	0	1,365,545	0	1,329,572	35,973	35,973
611700-00000	FES EMPL. RETIREMENT MATCHING						
	Revenue						
	Federal Appropriati		594,305				
	Expense						
	Benefits				230,927		
	Account Total	302,200	594,305	0	230,927	363,378	665,578
618400-00000	EXPANDED NUTRITION PROGRAM						
	Revenue						
	Federal Appropriati		4,346,109				
	Expense						
	Salaries - Faculty				36,210		
	Salaries - Non-Faculty				2,019,956		
	Wages				61,815		
	Benefits				514,214		
	Operations and Maintenance				1,047,555		
	Account Total	3,306,021	4,346,109	0	3,679,750	666,359	3,972,380

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Restricted Funds - Board Approved							
	Revenue						
	Federal Appropriati		9,065,349				
	Contracts and Grant		20,591,023				
	Expense						
	Salaries - Faculty				831,261		
	Salaries - Non-Faculty				13,124,491		
	Wages				912,930		
	Benefits				3,654,337		
	Utilities				1,357		
	Scholarships				53,727		
	Operations and Maintenance				10,827,671		
	Grand Total	5,370,050	29,656,372	0	29,405,774	250,598	5,620,648

Form: UNCAF1 (02/05/09)

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

FDAR671
FY 2012 CC 07

TEXAS AGRILIFE EXTENSION SRVC
FY 2012 Operating Budget
Plant Funds - Board Approved

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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CC Account	Transaction Description	- Offset -		Actual Entry		Feed	Mand
		CC Account	Amount	From CC Account	To CC Account		
07 011000	STATE BASIC AID						
	FEDERAL SPECIAL NEEDS	07 011100	91,221.00	07 101100	07 119700-00000	Y	
	SPECIAL NEEDS	07 011100	91,221.00-	07 119700-00000	07 112710-00000	Y	
	** Decrease in Fund Balance **		0.00				
07 011100	ES SPECIAL NEEDS						
	FEDERAL SPECIAL NEEDS	07 011000	91,221.00-	07 101100	07 119700-00000	Y	
	SPECIAL NEEDS	07 011000	91,221.00	07 119700-00000	07 112710-00000	Y	
	** Decrease in Fund Balance **		0.00				
07 021040	PUF ACQUISITIONS GL						
	AL-EXTENSION PUF EQUIP ALLOC	01 080900	200,000.00	01 080900	07 021040	N	
	** Increase in Fund Balance **		200,000.00				

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

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

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	011000	STATE BASIC AID								
		GENERAL REVENUE	07	101000	42,218,519.00	07	101000	07	119700-00000	Y
		FEDERAL APPROPRIATIONS	07	101001	10,662,430.00	07	101001	07	119700-00000	Y
		INTERAGENCY CONTRACTS	07	101008	485,621.00	07	101008	07	119700-00000	Y
		TRNSF	07	110000-00000	364,596.00	07	110000-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	110000-00000	345,238.00	07	119700-00000	07	110000-00000	Y
		VICE CHANCELLOR	07	110000-00000	364,596.00	07	119700-00000	07	110000-00000	Y
			07	110100-00000	630,734.00	07	110100-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	110100-00000	630,734.00	07	119700-00000	07	110100-00000	Y
		OFFICE OF DIRECTOR	07	110100-00000	647,451.00	07	119700-00000	07	110100-00000	Y
			07	110200-00000	660,285.00	07	110200-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	110200-00000	660,047.00	07	119700-00000	07	110200-00000	Y
		FISCAL OFFICE	07	110200-00000	660,285.00	07	119700-00000	07	110200-00000	Y
			07	110300-00000	546,729.00	07	110300-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	110300-00000	536,390.00	07	119700-00000	07	110300-00000	Y
		HUMAN RESOURCE OFFICE	07	110300-00000	546,729.00	07	119700-00000	07	110300-00000	Y
		POSTAGE ALLOCATION	07	110610-00000	416,280.00	07	119700-00000	07	110610-00000	Y
		MOVING EXPENSE	07	110900-00000	15,000.00	07	119700-00000	07	110900-00000	Y
		INFRASTRUCTURE- IN BRAZOS	07	110910-00000	665,716.00	07	119700-00000	07	110910-00000	Y
		INFRASTRUCTURE- OUTSIDE BRAZOS	07	110915-00000	751,300.00	07	119700-00000	07	110915-00000	Y
		EXTENSION LONGEVITY	07	111000-00000	1,448,690.00	07	119700-00000	07	111000-00000	Y
			07	111110-00000	422,888.00	07	111110-00000	07	119700-00000	Y
			07	111110-00000	5,055.00	07	111910-00000	07	111110-00000	Y
		VICE CHANCELLOR	07	111110-00000	160,851.00	07	119700-00000	07	111110-00000	Y
		TERMINAL LEAVE	07	111110-00000	422,888.00	07	119700-00000	07	111110-00000	Y
		ORP DIFFERENTIAL	07	111200-00000	161,870.00	07	119700-00000	07	111200-00000	Y
		ORP SUPPLEMENTAL	07	111250-00000	111,290.00	07	119700-00000	07	111250-00000	Y
		EXT FEDERAL BENEFITS	07	111400-00000	136,297.00	07	119700-00000	07	111400-00000	Y
		FEDERAL GIP	07	111410	1,082,219.00	07	119700-00000	07	111410	Y
		EXTENSION WCI	07	111500-00000	153,161.00	07	119700-00000	07	111500-00000	Y
		EXTENSION UCI	07	111600-00000	52,585.00	07	119700-00000	07	111600-00000	Y
		EXTENSION FICA	07	111800-00000	265,275.00	07	119700-00000	07	111800-00000	Y
		EXTENSION ORP/TRS	07	111900-00000	175,622.00	07	119700-00000	07	111900-00000	Y
			07	111910-00000	5,055.00	07	111910-00000	07	111110-00000	Y
		TRS 90 DAYS	07	111910-00000	34,160.00	07	119700-00000	07	111910-00000	Y
		PROGRAMMING SUPPORT	07	111999-00000	22,916.00	07	119700-00000	07	111999-00000	Y
		PROFIT- SCSC	07	112500-00000	117,500.00	07	119700-00000	07	112500-00000	Y
		RISK MANAGMEENT	07	112570-00000	1,099,442.00	07	119700-00000	07	112570-00000	Y
		PRECISION AG- SCSC	07	112593-00000	66,301.00	07	119700-00000	07	112593-00000	Y
		FIREANT EDUCATION	07	112610-00000	337,697.00	07	119700-00000	07	112610-00000	Y
		WATER- TEMPLE	07	112670-00000	25,220.00	07	119700-00000	07	112670-00000	Y
		QUAIL PROGRAM	07	112691-00000	51,695.00	07	119700-00000	07	112691-00000	Y
		RES & EXT CTR- AMARILLO	07	117101-00000	40,000.00	07	119700-00000	07	117101-00000	Y
		RES & EXT CTR- LUBBLOCK	07	117102-00000	40,500.00	07	119700-00000	07	117102-00000	Y
		RES & EXT CTR- VERNON	07	117103-00000	31,000.00	07	119700-00000	07	117103-00000	Y
		RES & EXT CTR- DALLAS	07	117104-00000	55,500.00	07	119700-00000	07	117104-00000	Y
		RES & EXT CTR- OVERTON	07	117105-00000	46,500.00	07	119700-00000	07	117105-00000	Y

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

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	011000	STATE BASIC AID								
		RES & EXT CTR- FT STOCKTON	07	117106-00000	35,000.00-	07	119700-00000	07	117106-00000	Y
		RES & EXT CTR- SAN ANGELO	07	117107-00000	43,000.00-	07	119700-00000	07	117107-00000	Y
		RES & EXT CTR- STEPHENVILLE	07	117108-00000	25,500.00-	07	119700-00000	07	117108-00000	Y
		RES & EXT CTR- BRYAN	07	117109-00000	29,000.00-	07	119700-00000	07	117109-00000	Y
		RES & EXT CTR- UVALDE	07	117110-00000	38,500.00-	07	119700-00000	07	117110-00000	Y
		RES & EXT CTR- CORPUS CHRISTI	07	117111-00000	43,000.00-	07	119700-00000	07	117111-00000	Y
		RES & EXT CTR- WESLACO	07	117112-00000	43,000.00-	07	119700-00000	07	117112-00000	Y
		FIELD SUPERVISION	07	118000-00000	965,176.00-	07	119700-00000	07	118000-00000	Y
		COUNTY EXT ADMINISTRATION	07	118100-00000	448,809.00-	07	119700-00000	07	118100-00000	Y
		DISTR 01 JT & SUPPORT STAFF	07	118101-00000	146,916.00-	07	119700-00000	07	118101-00000	Y
		DISTR 02 JT & SUPPORT STAFF	07	118102-00000	123,166.00-	07	119700-00000	07	118102-00000	Y
		DISTR 03 JT & SUPPORT STAFF	07	118103-00000	89,767.00-	07	119700-00000	07	118103-00000	Y
		DISTR 04 JT & SUPPORT STAFF	07	118104-00000	232,746.00-	07	119700-00000	07	118104-00000	Y
		DISTR 05 JT & SUPPORT STAFF	07	118105-00000	157,409.00-	07	119700-00000	07	118105-00000	Y
		DISTR 06 JT & SUPPORT STAFF	07	118106-00000	81,102.00-	07	119700-00000	07	118106-00000	Y
		DISTR 07 JT & SUPPORT STAFF	07	118107-00000	127,372.00-	07	119700-00000	07	118107-00000	Y
		DISTR 08 JT & SUPPORT STAFF	07	118108-00000	103,926.00-	07	119700-00000	07	118108-00000	Y
		DISTR 09 JT & SUPPORT STAFF	07	118109-00000	85,662.00-	07	119700-00000	07	118109-00000	Y
		DISTR 10 JT & SUPPORT STAFF	07	118110-00000	113,630.00-	07	119700-00000	07	118110-00000	Y
		DISTR 11 JT & SUPPORT STAFF	07	118111-00000	170,722.00-	07	119700-00000	07	118111-00000	Y
		DISTR 12 JT & SUPPORT STAFF	07	118112-00000	98,690.00-	07	119700-00000	07	118112-00000	Y
			07	118215-00000	187,614.00-	07	118215-00000	07	119700-00000	Y
			07	118215-00000	36,740.00-	07	118390-00000	07	118215-00000	Y
		VICE CHANCELLOR	07	118215-00000	172,614.00-	07	119700-00000	07	118215-00000	Y
		PROPERTY/FLEET/SURPLUS	07	118215-00000	187,614.00-	07	119700-00000	07	118215-00000	Y
		INTEGRATED PEST MGMT	07	118340-00000	913,244.00-	07	119700-00000	07	118340-00000	Y
			07	118340-00000	2,400.00-	07	119820-00000	07	118340-00000	Y
			07	118390-00000	36,740.00-	07	118390-00000	07	118215-00000	Y
			07	118390-00000	24,700.00-	07	118390-00000	07	118400-00000	Y
			07	118390-00000	414,097.00-	07	118390-00000	07	119700-00000	Y
			07	118390-00000	466,810.00-	07	118390-00000	07	119700-00000	Y
			07	118390-00000	2,700.00-	07	118400-00000	07	118390-00000	Y
		PROGRAM DEV MOBILIZATION	07	118390-00000	466,810.00-	07	119700-00000	07	118390-00000	Y
		VICE CHANCELLOR	07	118390-00000	775,828.00-	07	119700-00000	07	118390-00000	Y
		COUNTY PRGRM FUND MOBILIZATION	07	118391-00000	1,028,091.00-	07	119700-00000	07	118391-00000	Y
			07	118400-00000	24,700.00-	07	118390-00000	07	118400-00000	Y
			07	118400-00000	2,700.00-	07	118400-00000	07	118390-00000	Y
		COUNTY EXTENSION WORK	07	118400-00000	112,706.00-	07	119700-00000	07	118400-00000	Y
		DISTR 01- COUNTY EXT WORK	07	118401-00000	1,264,159.00-	07	119700-00000	07	118401-00000	Y
		DISTR 02- COUNTY EXT WORK	07	118402-00000	1,333,832.00-	07	119700-00000	07	118402-00000	Y
		DISTR 03- COUNTY EXT WORK	07	118403-00000	1,390,924.00-	07	119700-00000	07	118403-00000	Y
		DISTR 04- COUNTY EXT WORK	07	118404-00000	1,735,893.00-	07	119700-00000	07	118404-00000	Y
		DISTR 05- COUNTY EXT WORKFF	07	118405-00000	1,357,994.00-	07	119700-00000	07	118405-00000	Y
		DISTR 06- COUNTY EXT WORKFF	07	118406-00000	1,028,273.00-	07	119700-00000	07	118406-00000	Y
		DISTR 07- COUNTY EXT WORKFF	07	118407-00000	1,434,098.00-	07	119700-00000	07	118407-00000	Y
		DISTR 08- COUNTY EXT WORKFF	07	118408-00000	1,168,887.00-	07	119700-00000	07	118408-00000	Y

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

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	011000	STATE BASIC AID								
		DISTR 09- COUNTY EXT WORKFF	07	118409-00000	1,747,794.00-	07	119700-00000	07	118409-00000	Y
		DISTR 10- COUNTY EXT WORKFF	07	118410-00000	1,585,606.00-	07	119700-00000	07	118410-00000	Y
		DISTR 011 COUNTY EXT WORKFF	07	118411-00000	1,306,747.00-	07	119700-00000	07	118411-00000	Y
		DISTR 12- COUNTY EXT WORK	07	118412-00000	1,030,919.00-	07	119700-00000	07	118412-00000	Y
		FACULTY DEV TRAVEL	07	119200-00000	50,000.00-	07	119700-00000	07	119200-00000	Y
		GENERAL REVENUE	07	119700-00000	42,218,519.00-	07	101000	07	119700-00000	Y
		FEDERAL APPROPRIATIONS	07	119700-00000	10,662,430.00-	07	101001	07	119700-00000	Y
		INTERAGENCY CONTRACTS	07	119700-00000	485,621.00-	07	101008	07	119700-00000	Y
		FEDERAL SPECIAL NEEDS	07	119700-00000	91,221.00-	07	101100	07	119700-00000	Y
		TRNSF	07	119700-00000	364,596.00-	07	110000-00000	07	119700-00000	Y
			07	119700-00000	630,734.00-	07	110100-00000	07	119700-00000	Y
			07	119700-00000	660,285.00-	07	110200-00000	07	119700-00000	Y
			07	119700-00000	546,729.00-	07	110300-00000	07	119700-00000	Y
			07	119700-00000	422,888.00-	07	111110-00000	07	119700-00000	Y
			07	119700-00000	187,614.00-	07	118215-00000	07	119700-00000	Y
			07	119700-00000	414,097.00-	07	118390-00000	07	119700-00000	Y
			07	119700-00000	466,810.00-	07	118390-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	119700-00000	345,238.00-	07	119700-00000	07	110000-00000	Y
		VICE CHANCELLOR	07	119700-00000	364,596.00-	07	119700-00000	07	110000-00000	Y
		VICE CHANCELLOR	07	119700-00000	630,734.00-	07	119700-00000	07	110100-00000	Y
		OFFICE OF DIRECTOR	07	119700-00000	647,451.00-	07	119700-00000	07	110100-00000	Y
		VICE CHANCELLOR	07	119700-00000	660,047.00-	07	119700-00000	07	110200-00000	Y
		FISCAL OFFICE	07	119700-00000	660,285.00-	07	119700-00000	07	110200-00000	Y
		VICE CHANCELLOR	07	119700-00000	536,390.00-	07	119700-00000	07	110300-00000	Y
		HUMAN RESOURCE OFFICE	07	119700-00000	546,729.00-	07	119700-00000	07	110300-00000	Y
		POSTAGE ALLOCATION	07	119700-00000	416,280.00-	07	119700-00000	07	110610-00000	Y
		MOVING EXPENSE	07	119700-00000	15,000.00-	07	119700-00000	07	110900-00000	Y
		INFRASTRUCTURE- IN BRAZOS	07	119700-00000	665,716.00-	07	119700-00000	07	110910-00000	Y
		INFRASTRUCTURE- OUTSIDE BRAZOS	07	119700-00000	751,300.00-	07	119700-00000	07	110915-00000	Y
		EXTENSION LONGEVITY	07	119700-00000	1,448,690.00-	07	119700-00000	07	111000-00000	Y
		VICE CHANCELLOR	07	119700-00000	160,851.00-	07	119700-00000	07	111110-00000	Y
		TERMINAL LEAVE	07	119700-00000	422,888.00-	07	119700-00000	07	111110-00000	Y
		ORP DIFFERENTIAL	07	119700-00000	161,870.00-	07	119700-00000	07	111200-00000	Y
		ORP SUPPLEMENTAL	07	119700-00000	111,290.00-	07	119700-00000	07	111250-00000	Y
		EXT FEDERAL BENEFITS	07	119700-00000	136,297.00-	07	119700-00000	07	111400-00000	Y
		FEDERAL GIP	07	119700-00000	1,082,219.00-	07	119700-00000	07	111410	Y
		EXTENSION WCI	07	119700-00000	153,161.00-	07	119700-00000	07	111500-00000	Y
		EXTENSION UCI	07	119700-00000	52,585.00-	07	119700-00000	07	111600-00000	Y
		EXTENSION FICA	07	119700-00000	265,275.00-	07	119700-00000	07	111800-00000	Y
		EXTENSION ORP/TRS	07	119700-00000	175,622.00-	07	119700-00000	07	111900-00000	Y
		TRS 90 DAYS	07	119700-00000	34,160.00-	07	119700-00000	07	111910-00000	Y
		PROGRAMMING SUPPORT	07	119700-00000	22,916.00-	07	119700-00000	07	111999-00000	Y
		PROFIT- SCSC	07	119700-00000	117,500.00-	07	119700-00000	07	112500-00000	Y
		RISK MANAGMEENT	07	119700-00000	1,099,442.00-	07	119700-00000	07	112570-00000	Y
		PRECISION AG- SCSC	07	119700-00000	66,301.00-	07	119700-00000	07	112593-00000	Y
		FIREANT EDUCATION	07	119700-00000	337,697.00-	07	119700-00000	07	112610-00000	Y

TEXAS AGRILIFE EXTENSION SRVC
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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	011000	STATE BASIC AID								
		WATER- TEMPLE	07	119700-00000	25,220.00	07	119700-00000	07	112670-00000	Y
		QUAIL PROGRAM	07	119700-00000	51,695.00	07	119700-00000	07	112691-00000	Y
		SPECIAL NEEDS	07	119700-00000	91,221.00	07	119700-00000	07	112710-00000	Y
		RES & EXT CTR- AMARILLO	07	119700-00000	40,000.00	07	119700-00000	07	117101-00000	Y
		RES & EXT CTR- LUBBLOCK	07	119700-00000	40,500.00	07	119700-00000	07	117102-00000	Y
		RES & EXT CTR- VERNON	07	119700-00000	31,000.00	07	119700-00000	07	117103-00000	Y
		RES & EXT CTR- DALLAS	07	119700-00000	55,500.00	07	119700-00000	07	117104-00000	Y
		RES & EXT CTR- OVERTON	07	119700-00000	46,500.00	07	119700-00000	07	117105-00000	Y
		RES & EXT CTR- FT STOCKTON	07	119700-00000	35,000.00	07	119700-00000	07	117106-00000	Y
		RES & EXT CTR- SAN ANGELO	07	119700-00000	43,000.00	07	119700-00000	07	117107-00000	Y
		RES & EXT CTR- STEPHENVILLE	07	119700-00000	25,500.00	07	119700-00000	07	117108-00000	Y
		RES & EXT CTR- BRYAN	07	119700-00000	29,000.00	07	119700-00000	07	117109-00000	Y
		RES & EXT CTR- UVALDE	07	119700-00000	38,500.00	07	119700-00000	07	117110-00000	Y
		RES & EXT CTR- CORPUS CHRISTI	07	119700-00000	43,000.00	07	119700-00000	07	117111-00000	Y
		RES & EXT CTR- WESLACO	07	119700-00000	43,000.00	07	119700-00000	07	117112-00000	Y
		FIELD SUPERVISION	07	119700-00000	965,176.00	07	119700-00000	07	118000-00000	Y
		COUNTY EXT ADMINISTRATION	07	119700-00000	448,809.00	07	119700-00000	07	118100-00000	Y
		DISTR 01 JT & SUPPORT STAFF	07	119700-00000	146,916.00	07	119700-00000	07	118101-00000	Y
		DISTR 02 JT & SUPPORT STAFF	07	119700-00000	123,166.00	07	119700-00000	07	118102-00000	Y
		DISTR 03 JT & SUPPORT STAFF	07	119700-00000	89,767.00	07	119700-00000	07	118103-00000	Y
		DISTR 04 JT & SUPPORT STAFF	07	119700-00000	232,746.00	07	119700-00000	07	118104-00000	Y
		DISTR 05 JT & SUPPORT STAFF	07	119700-00000	157,409.00	07	119700-00000	07	118105-00000	Y
		DISTR 06 JT & SUPPORT STAFF	07	119700-00000	81,102.00	07	119700-00000	07	118106-00000	Y
		DISTR 07 JT & SUPPORT STAFF	07	119700-00000	127,372.00	07	119700-00000	07	118107-00000	Y
		DISTR 08 JT & SUPPORT STAFF	07	119700-00000	103,926.00	07	119700-00000	07	118108-00000	Y
		DISTR 09 JT & SUPPORT STAFF	07	119700-00000	85,662.00	07	119700-00000	07	118109-00000	Y
		DISTR 10 JT & SUPPORT STAFF	07	119700-00000	113,630.00	07	119700-00000	07	118110-00000	Y
		DISTR 11 JT & SUPPORT STAFF	07	119700-00000	170,722.00	07	119700-00000	07	118111-00000	Y
		DISTR 12 JT & SUPPORT STAFF	07	119700-00000	98,690.00	07	119700-00000	07	118112-00000	Y
		VICE CHANCELLOR	07	119700-00000	172,614.00	07	119700-00000	07	118215-00000	Y
		PROPERTY/FLEET/SURPLUS	07	119700-00000	187,614.00	07	119700-00000	07	118215-00000	Y
		INTEGRATED PEST MGMT	07	119700-00000	913,244.00	07	119700-00000	07	118340-00000	Y
		PROGRAM DEV MOBILIZATION	07	119700-00000	466,810.00	07	119700-00000	07	118390-00000	Y
		VICE CHANCELLOR	07	119700-00000	775,828.00	07	119700-00000	07	118390-00000	Y
		COUNTY PRGRM FUND MOBILIZATION	07	119700-00000	1,028,091.00	07	119700-00000	07	118391-00000	Y
		COUNTY EXTENSION WORK	07	119700-00000	112,706.00	07	119700-00000	07	118400-00000	Y
		DISTR 01- COUNTY EXT WORK	07	119700-00000	1,264,159.00	07	119700-00000	07	118401-00000	Y
		DISTR 02- COUNTY EXT WORK	07	119700-00000	1,333,832.00	07	119700-00000	07	118402-00000	Y
		DISTR 03- COUNTY EXT WORK	07	119700-00000	1,390,924.00	07	119700-00000	07	118403-00000	Y
		DISTR 04- COUNTY EXT WORK	07	119700-00000	1,735,893.00	07	119700-00000	07	118404-00000	Y
		DISTR 05- COUNTY EXT WORKFF	07	119700-00000	1,357,994.00	07	119700-00000	07	118405-00000	Y
		DISTR 06- COUNTY EXT WORKFF	07	119700-00000	1,028,273.00	07	119700-00000	07	118406-00000	Y
		DISTR 07- COUNTY EXT WORKFF	07	119700-00000	1,434,098.00	07	119700-00000	07	118407-00000	Y
		DISTR 08- COUNTY EXT WORKFF	07	119700-00000	1,168,887.00	07	119700-00000	07	118408-00000	Y
		DISTR 09- COUNTY EXT WORKFF	07	119700-00000	1,747,794.00	07	119700-00000	07	118409-00000	Y
		DISTR 10- COUNTY EXT WORKFF	07	119700-00000	1,585,606.00	07	119700-00000	07	118410-00000	Y

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			CC	Account		CC	Account			CC
07	011000	STATE BASIC AID								
		DISTR 011 COUNTY EXT WORKFF	07	119700-00000	1,306,747.00	07	119700-00000	07	118411-00000	Y
		DISTR 12- COUNTY EXT WORK	07	119700-00000	1,030,919.00	07	119700-00000	07	118412-00000	Y
		FACULTY DEV TRAVEL	07	119700-00000	50,000.00	07	119700-00000	07	119200-00000	Y
			07	119700-00000	12,784.00	07	119700-00000	07	119800-00000	Y
		STATE EXTENSION PROGRAMS	07	119700-00000	131,541.00	07	119700-00000	07	119800-00000	Y
			07	119700-00000	66,672.00	07	119700-00000	07	119810-00000	Y
		DEPARTMENT HEADS	07	119700-00000	683,408.00	07	119700-00000	07	119810-00000	Y
		ANR EXT PROGRAMMING	07	119700-00000	1,030,575.00	07	119700-00000	07	119820-00000	Y
		HUMANAN SCIENCES EXT PROGRAMS	07	119700-00000	457,698.00	07	119700-00000	07	119830-00000	Y
		AG CHEMICALS	07	119700-00000	183,865.00	07	119700-00000	07	120000-00000	Y
		AG ECONOMICS	07	119700-00000	1,676,254.00	07	119700-00000	07	122000-00000	Y
		AG LEADERSHIP & COMMUNICATION	07	119700-00000	583,466.00	07	119700-00000	07	125000-00000	Y
		AG ENGINEERING	07	119700-00000	605,016.00	07	119700-00000	07	127000-00000	Y
		WATER RESOURCE INSTITUTE	07	119700-00000	63,333.00	07	119700-00000	07	128000-00000	Y
		ANIMAL SCIENCE	07	119700-00000	1,339,033.00	07	119700-00000	07	129000-00000	Y
		NUTRITION	07	119700-00000	281,537.00	07	119700-00000	07	130000-00000	Y
		ECOSYSTEM SCIENCE & MGMT	07	119700-00000	601,151.00	07	119700-00000	07	132000-00000	Y
		ENTOMOLOGY	07	119700-00000	986,849.00	07	119700-00000	07	133000-00000	Y
		HORTICULTURE	07	119700-00000	1,069,384.00	07	119700-00000	07	137000-00000	Y
		VITICULTURE	07	119700-00000	43,765.00	07	119700-00000	07	137010-00000	Y
		PLANT PATHOLOGY & MICROBIOLOGY	07	119700-00000	204,621.00	07	119700-00000	07	140000-00000	Y
		VICE CHANCELLOR	07	119700-00000	611,390.00	07	119700-00000	07	140000-00000	Y
		VICE CHANCELLOR	07	119700-00000	204,621.00	07	119700-00000	07	142000-00000	Y
		POULTRY SCIENCE	07	119700-00000	283,256.00	07	119700-00000	07	142000-00000	Y
		RECREATION, PARK & TOURISM SCI	07	119700-00000	283,256.00	07	119700-00000	07	146000-00000	Y
		INSTITUTE OF RENEWABL NAT RES	07	119700-00000	112,470.00	07	119700-00000	07	149000-00000	Y
		SOIL & CROP SCIENCES	07	119700-00000	1,637,225.00	07	119700-00000	07	150000-00000	Y
		FAZD	07	119700-00000	108,760.00	07	119700-00000	07	152000-00000	Y
		WILDLIFE & FISHERIES SCIENCES	07	119700-00000	570,514.00	07	119700-00000	07	154000-00000	Y
		4H & YOUTH DEVELOPMENT	07	119700-00000	1,356,216.00	07	119700-00000	07	155000-00000	Y
		4H BROWNWOOD CENTER	07	119700-00000	159,975.00	07	119700-00000	07	155400-00000	Y
		AGRILIFE COMMUNICATIONS	07	119700-00000	1,005,628.00	07	119700-00000	07	156000-00000	Y
		EDUC MAT'L DISTRIBUTION	07	119700-00000	189,712.00	07	119700-00000	07	156200-00000	Y
		COPY SERVICES	07	119700-00000	179,282.00	07	119700-00000	07	156220-00000	Y
		OFFICE OF DIRECTOR	07	119700-00000	214,407.00	07	119700-00000	07	156220-00000	Y
		AGRILIFE INFORMATION TECH	07	119700-00000	1,380,231.00	07	119700-00000	07	157000-00000	Y
		FAMILY DEVELOPMENT RESOUCES	07	119700-00000	734,754.00	07	119700-00000	07	158000-00000	Y
		COUNTY GOVERNMENT	07	119700-00000	142,538.00	07	119700-00000	07	159000-00000	Y
		LEADERSHIP PROGRAMS	07	119700-00000	132,037.00	07	119700-00000	07	160000-00000	Y
		WILDLIFE DAMAGE MGMT	07	119700-00000	2,793,859.00	07	119700-00000	07	185820-00000	Y
		CORRECT ENTRY	07	119700-00000	66,672.00	07	119810-00000	07	119700-00000	Y
			07	119700-00000	204,621.00	07	140000-00000	07	119700-00000	Y
			07	119700-00000	283,256.00	07	142000-00000	07	119700-00000	Y
			07	119700-00000	179,282.00	07	156220-00000	07	119700-00000	Y
			07	119800-00000	12,784.00	07	119700-00000	07	119800-00000	Y
		STATE EXTENSION PROGRAMS	07	119800-00000	131,541.00	07	119700-00000	07	119800-00000	Y

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			CC	Account		CC	Account			CC
07	011000	STATE BASIC AID								
			07	119810-00000	66,672.00-	07	119700-00000	07	119810-00000	Y
		DEPARTMENT HEADS	07	119810-00000	683,408.00-	07	119700-00000	07	119810-00000	Y
		CORRECT ENTRY	07	119810-00000	66,672.00	07	119810-00000	07	119700-00000	Y
		ANR EXT PROGRAMMING	07	119820-00000	1,030,575.00-	07	119700-00000	07	119820-00000	Y
			07	119820-00000	2,400.00	07	119820-00000	07	118340-00000	Y
			07	119820-00000	10,728.00	07	119820-00000	07	132000-00000	Y
		HUMANAN SCIENCES EXT PROGRAMS	07	119830-00000	457,698.00-	07	119700-00000	07	119830-00000	Y
		AG CHEMICALS	07	120000-00000	183,865.00-	07	119700-00000	07	120000-00000	Y
		AG ECONOMICS	07	122000-00000	1,676,254.00-	07	119700-00000	07	122000-00000	Y
		AG LEADERSHIP & COMMUNICATION	07	125000-00000	583,466.00-	07	119700-00000	07	125000-00000	Y
		AG ENGINEERING	07	127000-00000	605,016.00-	07	119700-00000	07	127000-00000	Y
		WATER RESOURCE INSTITUTE	07	128000-00000	63,333.00-	07	119700-00000	07	128000-00000	Y
		ANIMAL SCIENCE	07	129000-00000	1,339,033.00-	07	119700-00000	07	129000-00000	Y
		NUTRITION	07	130000-00000	281,537.00-	07	119700-00000	07	130000-00000	Y
		ECOSYSTEM SCIENCE & MGMT	07	132000-00000	601,151.00-	07	119700-00000	07	132000-00000	Y
			07	132000-00000	10,728.00-	07	119820-00000	07	132000-00000	Y
		ENTOMOLOGY	07	133000-00000	986,849.00-	07	119700-00000	07	133000-00000	Y
		HORTICULTURE	07	137000-00000	1,069,384.00-	07	119700-00000	07	137000-00000	Y
		VITICULTURE	07	137010-00000	43,765.00-	07	119700-00000	07	137010-00000	Y
		PLANT PATHOLOGY & MICROBIOLOGY	07	140000-00000	204,621.00-	07	119700-00000	07	140000-00000	Y
		VICE CHANCELLOR	07	140000-00000	611,390.00-	07	119700-00000	07	140000-00000	Y
			07	140000-00000	204,621.00	07	140000-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	142000-00000	204,621.00-	07	119700-00000	07	142000-00000	Y
		POULTRY SCIENCE	07	142000-00000	283,256.00-	07	119700-00000	07	142000-00000	Y
			07	142000-00000	283,256.00	07	142000-00000	07	119700-00000	Y
		RECREATION, PARK & TOURISM SCI	07	146000-00000	283,256.00-	07	119700-00000	07	146000-00000	Y
		INSTITUTE OF RENEWABL NAT RES	07	149000-00000	112,470.00-	07	119700-00000	07	149000-00000	Y
		SOIL & CROP SCIENCES	07	150000-00000	1,637,225.00-	07	119700-00000	07	150000-00000	Y
		FAZD	07	152000-00000	108,760.00-	07	119700-00000	07	152000-00000	Y
		WILDLIFE & FISHERIES SCIENCES	07	154000-00000	570,514.00-	07	119700-00000	07	154000-00000	Y
		4H & YOUTH DEVELOPMENT	07	155000-00000	1,356,216.00-	07	119700-00000	07	155000-00000	Y
		4H BROWNWOOD CENTER	07	155400-00000	159,975.00-	07	119700-00000	07	155400-00000	Y
		AGRILIFE COMMUNICATIONS	07	156000-00000	1,005,628.00-	07	119700-00000	07	156000-00000	Y
		EDUC MAT'L DISTRIBUTION	07	156200-00000	189,712.00-	07	119700-00000	07	156200-00000	Y
		COPY SERVICES	07	156220-00000	179,282.00-	07	119700-00000	07	156220-00000	Y
		OFFICE OF DIRECTOR	07	156220-00000	214,407.00-	07	119700-00000	07	156220-00000	Y
			07	156220-00000	179,282.00	07	156220-00000	07	119700-00000	Y
		AGRILIFE INFORMATION TECH	07	157000-00000	1,380,231.00-	07	119700-00000	07	157000-00000	Y
		FAMILY DEVELOPMENT RESOUCES	07	158000-00000	734,754.00-	07	119700-00000	07	158000-00000	Y
		COUNTY GOVERNMENT	07	159000-00000	142,538.00-	07	119700-00000	07	159000-00000	Y
		LEADERSHIP PROGRAMS	07	160000-00000	132,037.00-	07	119700-00000	07	160000-00000	Y
		WILDLIFE DAMAGE MGMT	07	185820-00000	2,793,859.00-	07	119700-00000	07	185820-00000	Y
		** Potential Decrease in Fund Balan			0.00					
07	011100	ES SPECIAL NEEDS								
		FEDERAL SPECIAL NEEDS	07	101100	91,221.00	07	101100	07	119700-00000	Y

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	011100	ES SPECIAL NEEDS SPECIAL NEEDS	07	112710-00000	91,221.00-	07	119700-00000	07	112710-00000	Y
		** Potential Decrease in Fund Balan			0.00					
07	011101	BENEFITS FUNDED BY THE STATE BENEFITS FUNDED STATE	07	101101	6,180,669.00	07	101101	07	111101-00000	Y
		BENEFITS FUNDED STATE	07	111101-00000	6,180,669.00-	07	101101	07	111101-00000	Y
		** Potential Decrease in Fund Balan			0.00					
07	012000	STATE GROUP INSURANCE STATE BENEFITS GIP	07	102000	10,415,300.00	07	102000	07	111100-00000	Y
		STATE BENEFITS GIP	07	111100-00000	10,415,300.00-	07	102000	07	111100-00000	Y
		** Potential Decrease in Fund Balan			0.00					
07	014000	LICENSE PLATES BUDGET	07	104000	4,000.00	07	104000	07	199137-00000	Y
		BUDGET	07	104000	500.00	07	104000	07	199155-00000	Y
		BUDGET	07	199137-00000	4,000.00-	07	104000	07	199137-00000	Y
		BUDGET	07	199155-00000	500.00-	07	104000	07	199155-00000	Y
		** Potential Decrease in Fund Balan			0.00					
07	101000	STATE BASIC AID REVENUE GENERAL REVENUE	07	011000	42,218,519.00-	07	101000	07	119700-00000	Y
		** Decrease in SL Allocation **			42,218,519.00-					
07	101001	FEDERAL E & G REVENUE FEDERAL APPROPRIATIONS	07	011000	10,662,430.00-	07	101001	07	119700-00000	Y
		** Decrease in SL Allocation **			10,662,430.00-					
07	101008	STATE INTERAGENCY CONTRACTS INTERAGENCY CONTRACTS	07	011000	485,621.00-	07	101008	07	119700-00000	Y
		** Decrease in SL Allocation **			485,621.00-					
07	101100	ES SPECIAL NEEDS FEDERAL SPECIAL NEEDS	07	011100	91,221.00-	07	101100	07	119700-00000	Y
		** Decrease in SL Allocation **			91,221.00-					
07	101101	BENEFITS FUNDED BY THE STATE - R BENEFITS FUNDED STATE	07	011101	6,180,669.00-	07	101101	07	111101-00000	Y
		** Decrease in SL Allocation **			6,180,669.00-					
07	102000	STAFF BENEFITS REVENUE STATE BENEFITS GIP	07	012000	10,415,300.00-	07	102000	07	111100-00000	Y
		** Decrease in SL Allocation **			10,415,300.00-					
07	104000	LICENSE PLATES BUDGET	07	014000	4,000.00-	07	104000	07	199137-00000	Y

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

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	104000	LICENSE PLATES BUDGET	07	014000	500.00-	07	104000	07	199155-00000	Y
		** Decrease in SL Allocation **			4,500.00-					
07	110000-00000	VICE CHANCELLOR TRNSF	07	011000	364,596.00-	07	110000-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	011000	345,238.00	07	119700-00000	07	110000-00000	Y
		VICE CHANCELLOR	07	011000	364,596.00	07	119700-00000	07	110000-00000	Y
		** Increase in SL Allocation **			345,238.00					
07	110100-00000	OFFICE OF THE DIRECTOR	07	011000	630,734.00-	07	110100-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	011000	630,734.00	07	119700-00000	07	110100-00000	Y
		OFFICE OF DIRECTOR	07	011000	647,451.00	07	119700-00000	07	110100-00000	Y
		** Increase in SL Allocation **			647,451.00					
07	110200-00000	FISCAL OFFICE	07	011000	660,285.00-	07	110200-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	011000	660,047.00	07	119700-00000	07	110200-00000	Y
		FISCAL OFFICE	07	011000	660,285.00	07	119700-00000	07	110200-00000	Y
		** Increase in SL Allocation **			660,047.00					
07	110300-00000	HUMAN RESOURCE OFFICE	07	011000	546,729.00-	07	110300-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	011000	536,390.00	07	119700-00000	07	110300-00000	Y
		HUMAN RESOURCE OFFICE	07	011000	546,729.00	07	119700-00000	07	110300-00000	Y
		** Increase in SL Allocation **			536,390.00					
07	110610-00000	FEDERAL MAIL ALLOCATION POSTAGE ALLOCATION	07	011000	416,280.00	07	119700-00000	07	110610-00000	Y
		** Increase in SL Allocation **			416,280.00					
07	110900-00000	EXTENSION MOVING EXPENSE MOVING EXPENSE	07	011000	15,000.00	07	119700-00000	07	110900-00000	Y
		** Increase in SL Allocation **			15,000.00					
07	110910-00000	INFRASTRUCTURE SUPPORT INFRASTRUCTURE- IN BRAZOS	07	011000	665,716.00	07	119700-00000	07	110910-00000	Y
		** Increase in SL Allocation **			665,716.00					
07	110915-00000	INFRASTRUCTURE - OUTSIDE BRAZOS INFRASTRUCTURE- OUTSIDE BRAZOS	07	011000	751,300.00	07	119700-00000	07	110915-00000	Y
		** Increase in SL Allocation **			751,300.00					
07	111000-00000	EXTENSION LONGEVITY PAY EXTENSION LONGEVITY	07	011000	1,448,690.00	07	119700-00000	07	111000-00000	Y
		** Increase in SL Allocation **			1,448,690.00					

TEXAS AGRILIFE EXTENSION SRVC
 FY 2012 Operating Budget
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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	111100-00000	STAFF BENEFITS - GIP STATE BENEFITS GIP ** Increase in SL Allocation **	07	012000	10,415,300.00 10,415,300.00	07	102000	07	111100-00000	Y
07	111101-00000	BENEFITS FUNDED BY THE STATE BENEFITS FUNDED STATE ** Increase in SL Allocation **	07	011101	6,180,669.00 6,180,669.00	07	101101	07	111101-00000	Y
07	111110-00000	TERMINAL LEAVE ACCOUNT VICE CHANCELLOR TERMINAL LEAVE ** Increase in SL Allocation **	07	011000	422,888.00- 5,055.00 160,851.00 422,888.00 165,906.00	07	111110-00000	07	119700-00000	Y
07	111200-00000	AGENCY FUNDED DIFFERENTIAL - 1.1 ORP DIFFERENTIAL ** Increase in SL Allocation **	07	011000	161,870.00 161,870.00	07	119700-00000	07	111200-00000	Y
07	111250-00000	AGENCY FUNDED SUPPLEMENTAL - 1.3 ORP SUPPLEMENTAL ** Increase in SL Allocation **	07	011000	111,290.00 111,290.00	07	119700-00000	07	111250-00000	Y
07	111400-00000	EXTENSION FEDERAL BENEFITS EXT FEDERAL BENEFITS ** Increase in SL Allocation **	07	011000	136,297.00 136,297.00	07	119700-00000	07	111400-00000	Y
07	111410	AGENCY GROUP INSURANCE PREMIUMS FEDERAL GIP ** Increase in SL Allocation **	07	011000	1,082,219.00 1,082,219.00	07	119700-00000	07	111410	Y
07	111500-00000	EXTENSION WCI EXTENSION WCI ** Increase in SL Allocation **	07	011000	153,161.00 153,161.00	07	119700-00000	07	111500-00000	Y
07	111600-00000	EXTENSION UCI EXTENSION UCI ** Increase in SL Allocation **	07	011000	52,585.00 52,585.00	07	119700-00000	07	111600-00000	Y
07	111800-00000	EXTENSION FICA EXTENSION FICA ** Increase in SL Allocation **	07	011000	265,275.00 265,275.00	07	119700-00000	07	111800-00000	Y
07	111900-00000	EXTENSION ORP/TRS MATCHING EXTENSION ORP/TRS ** Increase in SL Allocation **	07	011000	175,622.00 175,622.00	07	119700-00000	07	111900-00000	Y

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	111910-00000	TRS 90 DAYS								
		TRS 90 DAYS	07	011000	5,055.00-	07	111910-00000	07	111110-00000	Y
		** Increase in SL Allocation **	07	011000	34,160.00	07	119700-00000	07	111910-00000	Y
					29,105.00					
07	111999-00000	PROGRAMMING SUPPORT								
		PROGRAMMING SUPPORT	07	011000	22,916.00	07	119700-00000	07	111999-00000	Y
		** Increase in SL Allocation **			22,916.00					
07	112500-00000	SCSC- INITIATIVE								
		PROFIT- SCSC	07	011000	117,500.00	07	119700-00000	07	112500-00000	Y
		** Increase in SL Allocation **			117,500.00					
07	112570-00000	RISK MANAGEMENT								
		RISK MANAGMEENT	07	011000	1,099,442.00	07	119700-00000	07	112570-00000	Y
		** Increase in SL Allocation **			1,099,442.00					
07	112593-00000	SCSC- INITIATIVE								
		PRECISION AG- SCSC	07	011000	66,301.00	07	119700-00000	07	112593-00000	Y
		** Increase in SL Allocation **			66,301.00					
07	112610-00000	ENTO- INITIATIVE								
		FIREANT EDUCATION	07	011000	337,697.00	07	119700-00000	07	112610-00000	Y
		** Increase in SL Allocation **			337,697.00					
07	112670-00000	WATER - TEMPLE								
		WATER- TEMPLE	07	011000	25,220.00	07	119700-00000	07	112670-00000	Y
		** Increase in SL Allocation **			25,220.00					
07	112691-00000	QUAIL INITIATIVE - WFSC								
		QUAIL PROGRAM	07	011000	51,695.00	07	119700-00000	07	112691-00000	Y
		** Increase in SL Allocation **			51,695.00					
07	112710-00000	ES SPECIAL NEEDS								
		SPECIAL NEEDS	07	011100	91,221.00	07	119700-00000	07	112710-00000	Y
		** Increase in SL Allocation **			91,221.00					
07	117101-00000	DS01 - AMARILLO OPERATIONS								
		RES & EXT CTR- AMARILLO	07	011000	40,000.00	07	119700-00000	07	117101-00000	Y
		** Increase in SL Allocation **			40,000.00					
07	117102-00000	DS02 - LUBBOCK OPERATIONS								
		RES & EXT CTR- LUBBLOCK	07	011000	40,500.00	07	119700-00000	07	117102-00000	Y
		** Increase in SL Allocation **			40,500.00					
07	117103-00000	DS03 - VERNON OPERATIONS								
		RES & EXT CTR- VERNON	07	011000	31,000.00	07	119700-00000	07	117103-00000	Y
		** Increase in SL Allocation **			31,000.00					

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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	117104-00000	DS04 - DALLAS OPERATIONS RES & EXT CTR- DALLAS ** Increase in SL Allocation **	07	011000	55,500.00 55,500.00	07	119700-00000	07	117104-00000	Y
07	117105-00000	DS05 - OVERTON OPERATIONS RES & EXT CTR- OVERTON ** Increase in SL Allocation **	07	011000	46,500.00 46,500.00	07	119700-00000	07	117105-00000	Y
07	117106-00000	DS06 - FORT STOCKTON OPERATIONS RES & EXT CTR- FT STOCKTON ** Increase in SL Allocation **	07	011000	35,000.00 35,000.00	07	119700-00000	07	117106-00000	Y
07	117107-00000	DS07 - SAN ANGELO OPERATIONS RES & EXT CTR- SAN ANGELO ** Increase in SL Allocation **	07	011000	43,000.00 43,000.00	07	119700-00000	07	117107-00000	Y
07	117108-00000	DS08 - STEPHENVILLE OPERATIONS RES & EXT CTR- STEPHENVILLE ** Increase in SL Allocation **	07	011000	25,500.00 25,500.00	07	119700-00000	07	117108-00000	Y
07	117109-00000	DS09 - BRYAN OPERATIONS RES & EXT CTR- BRYAN ** Increase in SL Allocation **	07	011000	29,000.00 29,000.00	07	119700-00000	07	117109-00000	Y
07	117110-00000	DS10 - UVALDE OPERATIONS RES & EXT CTR- UVALDE ** Increase in SL Allocation **	07	011000	38,500.00 38,500.00	07	119700-00000	07	117110-00000	Y
07	117111-00000	DS11 - CORPUS CHRISTI OPERATIONS RES & EXT CTR- CORPUS CHRISTI ** Increase in SL Allocation **	07	011000	43,000.00 43,000.00	07	119700-00000	07	117111-00000	Y
07	117112-00000	DS12 - WESLACO OPERATIONS RES & EXT CTR- WESLACO ** Increase in SL Allocation **	07	011000	43,000.00 43,000.00	07	119700-00000	07	117112-00000	Y
07	118000-00000	FIELD SUPERVISION FIELD SUPERVISION ** Increase in SL Allocation **	07	011000	965,176.00 965,176.00	07	119700-00000	07	118000-00000	Y
07	118100-00000	COUNTY EXTENSION ADMINISTRATION COUNTY EXT ADMINISTRATION ** Increase in SL Allocation **	07	011000	448,809.00 448,809.00	07	119700-00000	07	118100-00000	Y
07	118101-00000	DS01 - AMARILLO SUPPORT STAFF DISTR 01 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	146,916.00 146,916.00	07	119700-00000	07	118101-00000	Y

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
07	118102-00000	DS02 - LUBBOCK SUPPORT STAFF DISTR 02 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	123,166.00 123,166.00	07	119700-00000	07	118102-00000	Y
07	118103-00000	DS03 - VERNON SUPPORT STAFF DISTR 03 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	89,767.00 89,767.00	07	119700-00000	07	118103-00000	Y
07	118104-00000	DS04 - DALLAS SUPPORT STAFF DISTR 04 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	232,746.00 232,746.00	07	119700-00000	07	118104-00000	Y
07	118105-00000	DS05 - OVERTON SUPPORT STAFF DISTR 05 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	157,409.00 157,409.00	07	119700-00000	07	118105-00000	Y
07	118106-00000	DS06 - FORT STOCKTON SUPPORT STA DISTR 06 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	81,102.00 81,102.00	07	119700-00000	07	118106-00000	Y
07	118107-00000	DS07 - SAN ANGELO SUPPORT STAFF DISTR 07 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	127,372.00 127,372.00	07	119700-00000	07	118107-00000	Y
07	118108-00000	DS08 - STEPHEVILLE SUPPORT STAFF DISTR 08 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	103,926.00 103,926.00	07	119700-00000	07	118108-00000	Y
07	118109-00000	DS09 - BRYAN SUPPORT STAFF DISTR 09 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	85,662.00 85,662.00	07	119700-00000	07	118109-00000	Y
07	118110-00000	DS10 - UVALDE SUPPORT STAFF DISTR 10 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	113,630.00 113,630.00	07	119700-00000	07	118110-00000	Y
07	118111-00000	DS11 - CORPUS CHRISTI SUPPORT ST DISTR 11 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	170,722.00 170,722.00	07	119700-00000	07	118111-00000	Y
07	118112-00000	DS12 - WESLACO SUPPORT STAFF DISTR 12 JT & SUPPORT STAFF ** Increase in SL Allocation **	07	011000	98,690.00 98,690.00	07	119700-00000	07	118112-00000	Y
07	118215-00000	PROPERTY/FLEET/SURPLUS MGMT	07	011000	187,614.00-	07	118215-00000	07	119700-00000	Y
			07	011000	36,740.00	07	118390-00000	07	118215-00000	Y

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		From	To			
07	118215-00000	PROPERTY/FLEET/SURPLUS MGMT VICE CHANCELLOR	07	011000	172,614.00	07	119700-00000	07	118215-00000	Y
		PROPERTY/FLEET/SURPLUS ** Increase in SL Allocation **	07	011000	187,614.00 209,354.00	07	119700-00000	07	118215-00000	Y
07	118340-00000	INTEGRATED PEST MANAGEMENT INTEGRATED PEST MGMT	07	011000	913,244.00	07	119700-00000	07	118340-00000	Y
		** Increase in SL Allocation **	07	011000	2,400.00 915,644.00	07	119820-00000	07	118340-00000	Y
07	118390-00000	PROGRAMMING FUNDS	07	011000	36,740.00-	07	118390-00000	07	118215-00000	Y
			07	011000	24,700.00-	07	118390-00000	07	118400-00000	Y
			07	011000	414,097.00-	07	118390-00000	07	119700-00000	Y
			07	011000	466,810.00-	07	118390-00000	07	119700-00000	Y
			07	011000	2,700.00	07	118400-00000	07	118390-00000	Y
		PROGRAM DEV MOBILIZATION	07	011000	466,810.00	07	119700-00000	07	118390-00000	Y
		VICE CHANCELLOR ** Increase in SL Allocation **	07	011000	775,828.00 302,991.00	07	119700-00000	07	118390-00000	Y
07	118391-00000	COUNTY PROGRAMMING COUNTY PRGRM FUND MOBILIZATION	07	011000	1,028,091.00	07	119700-00000	07	118391-00000	Y
		** Increase in SL Allocation **			1,028,091.00					
07	118400-00000	COUNTY EXTENSION-HEADQUARTERS	07	011000	24,700.00	07	118390-00000	07	118400-00000	Y
			07	011000	2,700.00-	07	118400-00000	07	118390-00000	Y
		COUNTY EXTENSION WORK	07	011000	112,706.00	07	119700-00000	07	118400-00000	Y
		** Increase in SL Allocation **			134,706.00					
07	118401-00000	DS01 - COUNTY EXTENSION AGENTS DISTR 01- COUNTY EXT WORK	07	011000	1,264,159.00	07	119700-00000	07	118401-00000	Y
		** Increase in SL Allocation **			1,264,159.00					
07	118402-00000	DS02 - COUNTY EXTENSION AGENTS DISTR 02- COUNTY EXT WORK	07	011000	1,333,832.00	07	119700-00000	07	118402-00000	Y
		** Increase in SL Allocation **			1,333,832.00					
07	118403-00000	DS03 - COUNTY EXTENSION AGENTS DISTR 03- COUNTY EXT WORK	07	011000	1,390,924.00	07	119700-00000	07	118403-00000	Y
		** Increase in SL Allocation **			1,390,924.00					
07	118404-00000	DS04 - COUNTY EXTENSION AGENTS DISTR 04- COUNTY EXT WORK	07	011000	1,735,893.00	07	119700-00000	07	118404-00000	Y
		** Increase in SL Allocation **			1,735,893.00					
07	118405-00000	DS05 - COUNTY EXTENSION AGENTS DISTR 05- COUNTY EXT WORKFF	07	011000	1,357,994.00	07	119700-00000	07	118405-00000	Y
		** Increase in SL Allocation **			1,357,994.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	118406-00000	DS06 - COUNTY EXTENSION AGENTS DISTR 06- COUNTY EXT WORKFF ** Increase in SL Allocation **	07	011000	1,028,273.00 1,028,273.00	07	119700-00000	07	118406-00000	Y
07	118407-00000	DS07 - COUNTY EXTENSION AGENTS DISTR 07- COUNTY EXT WORKFF ** Increase in SL Allocation **	07	011000	1,434,098.00 1,434,098.00	07	119700-00000	07	118407-00000	Y
07	118408-00000	DS08 - COUNTY EXTENSION AGENTS DISTR 08- COUNTY EXT WORKFF ** Increase in SL Allocation **	07	011000	1,168,887.00 1,168,887.00	07	119700-00000	07	118408-00000	Y
07	118409-00000	DS09 - COUNTY EXTENSION AGENTS DISTR 09- COUNTY EXT WORKFF ** Increase in SL Allocation **	07	011000	1,747,794.00 1,747,794.00	07	119700-00000	07	118409-00000	Y
07	118410-00000	DS10 - COUNTY EXTENSION AGENTS DISTR 10- COUNTY EXT WORKFF ** Increase in SL Allocation **	07	011000	1,585,606.00 1,585,606.00	07	119700-00000	07	118410-00000	Y
07	118411-00000	DS11 - COUNTY EXTENSION AGENTS DISTR 011 COUNTY EXT WORKFF ** Increase in SL Allocation **	07	011000	1,306,747.00 1,306,747.00	07	119700-00000	07	118411-00000	Y
07	118412-00000	DS12 - COUNTY EXTENSION AGENTS DISTR 12- COUNTY EXT WORK ** Increase in SL Allocation **	07	011000	1,030,919.00 1,030,919.00	07	119700-00000	07	118412-00000	Y
07	119200-00000	FACULTY PROGRAM IMPROVEMENT TRAV FACULTY DEV TRAVEL ** Increase in SL Allocation **	07	011000	50,000.00 50,000.00	07	119700-00000	07	119200-00000	Y
07	119700-00000	INTERDISCIPLINARY PROGRAMS								
		GENERAL REVENUE	07	011000	42,218,519.00	07	101000	07	119700-00000	Y
		FEDERAL APPROPRIATIONS	07	011000	10,662,430.00	07	101001	07	119700-00000	Y
		INTERAGENCY CONTRACTS	07	011000	485,621.00	07	101008	07	119700-00000	Y
		FEDERAL SPECIAL NEEDS	07	011000	91,221.00	07	101100	07	119700-00000	Y
		TRNSF	07	011000	364,596.00	07	110000-00000	07	119700-00000	Y
			07	011000	630,734.00	07	110100-00000	07	119700-00000	Y
			07	011000	660,285.00	07	110200-00000	07	119700-00000	Y
			07	011000	546,729.00	07	110300-00000	07	119700-00000	Y
			07	011000	422,888.00	07	111110-00000	07	119700-00000	Y
			07	011000	187,614.00	07	118215-00000	07	119700-00000	Y
			07	011000	414,097.00	07	118390-00000	07	119700-00000	Y
			07	011000	466,810.00	07	118390-00000	07	119700-00000	Y
		VICE CHANCELLOR	07	011000	345,238.00-	07	119700-00000	07	110000-00000	Y
		VICE CHANCELLOR	07	011000	364,596.00-	07	119700-00000	07	110000-00000	Y

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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	119700-00000	INTERDISCIPLINARY PROGRAMS								
		VICE CHANCELLOR	07	011000	630,734.00-	07	119700-00000	07	110100-00000	Y
		OFFICE OF DIRECTOR	07	011000	647,451.00-	07	119700-00000	07	110100-00000	Y
		VICE CHANCELLOR	07	011000	660,047.00-	07	119700-00000	07	110200-00000	Y
		FISCAL OFFICE	07	011000	660,285.00-	07	119700-00000	07	110200-00000	Y
		VICE CHANCELLOR	07	011000	536,390.00-	07	119700-00000	07	110300-00000	Y
		HUMAN RESOURCE OFFICE	07	011000	546,729.00-	07	119700-00000	07	110300-00000	Y
		POSTAGE ALLOCATION	07	011000	416,280.00-	07	119700-00000	07	110610-00000	Y
		MOVING EXPENSE	07	011000	15,000.00-	07	119700-00000	07	110900-00000	Y
		INFRASTRUCTURE- IN BRAZOS	07	011000	665,716.00-	07	119700-00000	07	110910-00000	Y
		INFRASTRUCTURE- OUTSIDE BRAZOS	07	011000	751,300.00-	07	119700-00000	07	110915-00000	Y
		EXTENSION LONGEVITY	07	011000	1,448,690.00-	07	119700-00000	07	111000-00000	Y
		VICE CHANCELLOR	07	011000	160,851.00-	07	119700-00000	07	111110-00000	Y
		TERMINAL LEAVE	07	011000	422,888.00-	07	119700-00000	07	111110-00000	Y
		ORP DIFFERENTIAL	07	011000	161,870.00-	07	119700-00000	07	111200-00000	Y
		ORP SUPPLEMENTAL	07	011000	111,290.00-	07	119700-00000	07	111250-00000	Y
		EXT FEDERAL BENEFITS	07	011000	136,297.00-	07	119700-00000	07	111400-00000	Y
		FEDERAL GIP	07	011000	1,082,219.00-	07	119700-00000	07	111410	Y
		EXTENSION WCI	07	011000	153,161.00-	07	119700-00000	07	111500-00000	Y
		EXTENSION UCI	07	011000	52,585.00-	07	119700-00000	07	111600-00000	Y
		EXTENSION FICA	07	011000	265,275.00-	07	119700-00000	07	111800-00000	Y
		EXTENSION ORP/TRS	07	011000	175,622.00-	07	119700-00000	07	111900-00000	Y
		TRS 90 DAYS	07	011000	34,160.00-	07	119700-00000	07	111910-00000	Y
		PROGRAMMING SUPPORT	07	011000	22,916.00-	07	119700-00000	07	111999-00000	Y
		PROFIT- SCSC	07	011000	117,500.00-	07	119700-00000	07	112500-00000	Y
		RISK MANAGEMENT	07	011000	1,099,442.00-	07	119700-00000	07	112570-00000	Y
		PRECISION AG- SCSC	07	011000	66,301.00-	07	119700-00000	07	112593-00000	Y
		FIREANT EDUCATION	07	011000	337,697.00-	07	119700-00000	07	112610-00000	Y
		WATER- TEMPLE	07	011000	25,220.00-	07	119700-00000	07	112670-00000	Y
		QUAIL PROGRAM	07	011000	51,695.00-	07	119700-00000	07	112691-00000	Y
		SPECIAL NEEDS	07	011000	91,221.00-	07	119700-00000	07	112710-00000	Y
		RES & EXT CTR- AMARILLO	07	011000	40,000.00-	07	119700-00000	07	117101-00000	Y
		RES & EXT CTR- LUBBLOCK	07	011000	40,500.00-	07	119700-00000	07	117102-00000	Y
		RES & EXT CTR- VERNON	07	011000	31,000.00-	07	119700-00000	07	117103-00000	Y
		RES & EXT CTR- DALLAS	07	011000	55,500.00-	07	119700-00000	07	117104-00000	Y
		RES & EXT CTR- OVERTON	07	011000	46,500.00-	07	119700-00000	07	117105-00000	Y
		RES & EXT CTR- FT STOCKTON	07	011000	35,000.00-	07	119700-00000	07	117106-00000	Y
		RES & EXT CTR- SAN ANGELO	07	011000	43,000.00-	07	119700-00000	07	117107-00000	Y
		RES & EXT CTR- STEPHENVILLE	07	011000	25,500.00-	07	119700-00000	07	117108-00000	Y
		RES & EXT CTR- BRYAN	07	011000	29,000.00-	07	119700-00000	07	117109-00000	Y
		RES & EXT CTR- UVALDE	07	011000	38,500.00-	07	119700-00000	07	117110-00000	Y
		RES & EXT CTR- CORPUS CHRISTI	07	011000	43,000.00-	07	119700-00000	07	117111-00000	Y
		RES & EXT CTR- WESLACO	07	011000	43,000.00-	07	119700-00000	07	117112-00000	Y
		FIELD SUPERVISION	07	011000	965,176.00-	07	119700-00000	07	118000-00000	Y
		COUNTY EXT ADMINISTRATION	07	011000	448,809.00-	07	119700-00000	07	118100-00000	Y
		DISTR 01 JT & SUPPORT STAFF	07	011000	146,916.00-	07	119700-00000	07	118101-00000	Y
		DISTR 02 JT & SUPPORT STAFF	07	011000	123,166.00-	07	119700-00000	07	118102-00000	Y

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

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	119700-00000	INTERDISCIPLINARY PROGRAMS								
		DISTR 03 JT & SUPPORT STAFF	07	011000	89,767.00-	07	119700-00000	07	118103-00000	Y
		DISTR 04 JT & SUPPORT STAFF	07	011000	232,746.00-	07	119700-00000	07	118104-00000	Y
		DISTR 05 JT & SUPPORT STAFF	07	011000	157,409.00-	07	119700-00000	07	118105-00000	Y
		DISTR 06 JT & SUPPORT STAFF	07	011000	81,102.00-	07	119700-00000	07	118106-00000	Y
		DISTR 07 JT & SUPPORT STAFF	07	011000	127,372.00-	07	119700-00000	07	118107-00000	Y
		DISTR 08 JT & SUPPORT STAFF	07	011000	103,926.00-	07	119700-00000	07	118108-00000	Y
		DISTR 09 JT & SUPPORT STAFF	07	011000	85,662.00-	07	119700-00000	07	118109-00000	Y
		DISTR 10 JT & SUPPORT STAFF	07	011000	113,630.00-	07	119700-00000	07	118110-00000	Y
		DISTR 11 JT & SUPPORT STAFF	07	011000	170,722.00-	07	119700-00000	07	118111-00000	Y
		DISTR 12 JT & SUPPORT STAFF	07	011000	98,690.00-	07	119700-00000	07	118112-00000	Y
		VICE CHANCELLOR	07	011000	172,614.00-	07	119700-00000	07	118215-00000	Y
		PROPERTY/FLEET/SURPLUS	07	011000	187,614.00-	07	119700-00000	07	118215-00000	Y
		INTEGRATED PEST MGMT	07	011000	913,244.00-	07	119700-00000	07	118340-00000	Y
		PROGRAM DEV MOBILIZATION	07	011000	466,810.00-	07	119700-00000	07	118390-00000	Y
		VICE CHANCELLOR	07	011000	775,828.00-	07	119700-00000	07	118390-00000	Y
		COUNTY PRGRM FUND MOBILIZATION	07	011000	1,028,091.00-	07	119700-00000	07	118391-00000	Y
		COUNTY EXTENSION WORK	07	011000	112,706.00-	07	119700-00000	07	118400-00000	Y
		DISTR 01- COUNTY EXT WORK	07	011000	1,264,159.00-	07	119700-00000	07	118401-00000	Y
		DISTR 02- COUNTY EXT WORK	07	011000	1,333,832.00-	07	119700-00000	07	118402-00000	Y
		DISTR 03- COUNTY EXT WORK	07	011000	1,390,924.00-	07	119700-00000	07	118403-00000	Y
		DISTR 04- COUNTY EXT WORK	07	011000	1,735,893.00-	07	119700-00000	07	118404-00000	Y
		DISTR 05- COUNTY EXT WORKFF	07	011000	1,357,994.00-	07	119700-00000	07	118405-00000	Y
		DISTR 06- COUNTY EXT WORKFF	07	011000	1,028,273.00-	07	119700-00000	07	118406-00000	Y
		DISTR 07- COUNTY EXT WORKFF	07	011000	1,434,098.00-	07	119700-00000	07	118407-00000	Y
		DISTR 08- COUNTY EXT WORKFF	07	011000	1,168,887.00-	07	119700-00000	07	118408-00000	Y
		DISTR 09- COUNTY EXT WORKFF	07	011000	1,747,794.00-	07	119700-00000	07	118409-00000	Y
		DISTR 10- COUNTY EXT WORKFF	07	011000	1,585,606.00-	07	119700-00000	07	118410-00000	Y
		DISTR 011 COUNTY EXT WORKFF	07	011000	1,306,747.00-	07	119700-00000	07	118411-00000	Y
		DISTR 12- COUNTY EXT WORK	07	011000	1,030,919.00-	07	119700-00000	07	118412-00000	Y
		FACULTY DEV TRAVEL	07	011000	50,000.00-	07	119700-00000	07	119200-00000	Y
			07	011000	12,784.00-	07	119700-00000	07	119800-00000	Y
		STATE EXTENSION PROGRAMS	07	011000	131,541.00-	07	119700-00000	07	119800-00000	Y
			07	011000	66,672.00-	07	119700-00000	07	119810-00000	Y
		DEPARTMENT HEADS	07	011000	683,408.00-	07	119700-00000	07	119810-00000	Y
		ANR EXT PROGRAMMING	07	011000	1,030,575.00-	07	119700-00000	07	119820-00000	Y
		HUMANAN SCIENCES EXT PROGRAMS	07	011000	457,698.00-	07	119700-00000	07	119830-00000	Y
		AG CHEMICALS	07	011000	183,865.00-	07	119700-00000	07	120000-00000	Y
		AG ECONOMICS	07	011000	1,676,254.00-	07	119700-00000	07	122000-00000	Y
		AG LEADERSHIP & COMMUNICATION	07	011000	583,466.00-	07	119700-00000	07	125000-00000	Y
		AG ENGINEERING	07	011000	605,016.00-	07	119700-00000	07	127000-00000	Y
		WATER RESOURCE INSTITUTE	07	011000	63,333.00-	07	119700-00000	07	128000-00000	Y
		ANIMAL SCIENCE	07	011000	1,339,033.00-	07	119700-00000	07	129000-00000	Y
		NUTRITION	07	011000	281,537.00-	07	119700-00000	07	130000-00000	Y
		ECOSYSTEM SCIENCE & MGMT	07	011000	601,151.00-	07	119700-00000	07	132000-00000	Y
		ENTOMOLOGY	07	011000	986,849.00-	07	119700-00000	07	133000-00000	Y
		HORTICULTURE	07	011000	1,069,384.00-	07	119700-00000	07	137000-00000	Y

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

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		From Account	To Account			
07	119700-00000	INTERDISCIPLINARY PROGRAMS								
		VITICULTURE	07	011000	43,765.00-	07	119700-00000	07	137010-00000	Y
		PLANT PATHOLOGY & MICROBIOLOGY	07	011000	204,621.00-	07	119700-00000	07	140000-00000	Y
		VICE CHANCELLOR	07	011000	611,390.00-	07	119700-00000	07	140000-00000	Y
		VICE CHANCELLOR	07	011000	204,621.00-	07	119700-00000	07	142000-00000	Y
		POULTRY SCIENCE	07	011000	283,256.00-	07	119700-00000	07	142000-00000	Y
		RECREATION, PARK & TOURISM SCI	07	011000	283,256.00-	07	119700-00000	07	146000-00000	Y
		INSTITUTE OF RENEWABL NAT RES	07	011000	112,470.00-	07	119700-00000	07	149000-00000	Y
		SOIL & CROP SCIENCES	07	011000	1,637,225.00-	07	119700-00000	07	150000-00000	Y
		FAZD	07	011000	108,760.00-	07	119700-00000	07	152000-00000	Y
		WILDLIFE & FISHERIES SCIENCES	07	011000	570,514.00-	07	119700-00000	07	154000-00000	Y
		4H & YOUTH DEVELOPMENT	07	011000	1,356,216.00-	07	119700-00000	07	155000-00000	Y
		4H BROWNWOOD CENTER	07	011000	159,975.00-	07	119700-00000	07	155400-00000	Y
		AGRILIFE COMMUNICATIONS	07	011000	1,005,628.00-	07	119700-00000	07	156000-00000	Y
		EDUC MAT'L DISTRIBUTION	07	011000	189,712.00-	07	119700-00000	07	156200-00000	Y
		COPY SERVICES	07	011000	179,282.00-	07	119700-00000	07	156220-00000	Y
		OFFICE OF DIRECTOR	07	011000	214,407.00-	07	119700-00000	07	156220-00000	Y
		AGRILIFE INFORMATION TECH	07	011000	1,380,231.00-	07	119700-00000	07	157000-00000	Y
		FAMILY DEVELOPMENT RESOUCES	07	011000	734,754.00-	07	119700-00000	07	158000-00000	Y
		COUNTY GOVERNMENT	07	011000	142,538.00-	07	119700-00000	07	159000-00000	Y
		LEADERSHIP PROGRAMS	07	011000	132,037.00-	07	119700-00000	07	160000-00000	Y
		WILDLIFE DAMAGE MGMT	07	011000	2,793,859.00-	07	119700-00000	07	185820-00000	Y
		CORRECT ENTRY	07	011000	66,672.00	07	119810-00000	07	119700-00000	Y
			07	011000	204,621.00	07	140000-00000	07	119700-00000	Y
			07	011000	283,256.00	07	142000-00000	07	119700-00000	Y
			07	011000	179,282.00	07	156220-00000	07	119700-00000	Y
		** Decrease in SL Allocation **			0.00					
07	119800-00000	STATE EXTENSION PROGRAMMING								
		STATE EXTENSION PROGRAMS	07	011000	12,784.00	07	119700-00000	07	119800-00000	Y
		** Increase in SL Allocation **			131,541.00					
					144,325.00					
07	119810-00000	DEPARTMENT HEADS								
		DEPARTMENT HEADS	07	011000	66,672.00	07	119700-00000	07	119810-00000	Y
		DEPARTMENT HEADS	07	011000	683,408.00	07	119700-00000	07	119810-00000	Y
		CORRECT ENTRY	07	011000	66,672.00-	07	119810-00000	07	119700-00000	Y
		** Increase in SL Allocation **			683,408.00					
07	119820-00000	AG & NR PROGRAMS								
		ANR EXT PROGRAMMING	07	011000	1,030,575.00	07	119700-00000	07	119820-00000	Y
			07	011000	2,400.00-	07	119820-00000	07	118340-00000	Y
			07	011000	10,728.00-	07	119820-00000	07	132000-00000	Y
		** Increase in SL Allocation **			1,017,447.00					
07	119830-00000	4H, YOUTH DEV & HUMAN SCI PRGMIN								
		HUMAN SCIENCES EXT PROGRAMS	07	011000	457,698.00	07	119700-00000	07	119830-00000	Y
		** Increase in SL Allocation **			457,698.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	120000-00000	AG & ENVIRONMENTAL SAFETY AG CHEMICALS ** Increase in SL Allocation **	07	011000	183,865.00 183,865.00	07	119700-00000	07	120000-00000	Y
07	122000-00000	AGRICULTURAL ECONOMICS AG ECONOMICS ** Increase in SL Allocation **	07	011000	1,676,254.00 1,676,254.00	07	119700-00000	07	122000-00000	Y
07	125000-00000	AGRICULTURAL EDUCATION AG LEADERSHIP & COMMUNICATION ** Increase in SL Allocation **	07	011000	583,466.00 583,466.00	07	119700-00000	07	125000-00000	Y
07	127000-00000	AGRICULTURAL ENGINEERING AG ENGINEERING ** Increase in SL Allocation **	07	011000	605,016.00 605,016.00	07	119700-00000	07	127000-00000	Y
07	128000-00000	WATER RESOURCES INSTITUTE WATER RESOURCE INSTITUTE ** Increase in SL Allocation **	07	011000	63,333.00 63,333.00	07	119700-00000	07	128000-00000	Y
07	129000-00000	ANIMAL SCIENCE ANIMAL SCIENCE ** Increase in SL Allocation **	07	011000	1,339,033.00 1,339,033.00	07	119700-00000	07	129000-00000	Y
07	130000-00000	NUTRITION NUTRITION ** Increase in SL Allocation **	07	011000	281,537.00 281,537.00	07	119700-00000	07	130000-00000	Y
07	132000-00000	ECOSYSTEM SCIENCE AND MANAGEMENT ECOSYSTEM SCIENCE & MGMT ** Increase in SL Allocation **	07	011000	601,151.00 10,728.00 611,879.00	07	119700-00000	07	132000-00000	Y
07	133000-00000	ENTOMOLOGY ENTOMOLOGY ** Increase in SL Allocation **	07	011000	986,849.00 986,849.00	07	119700-00000	07	133000-00000	Y
07	137000-00000	HORTICULTURAL SCIENCES HORTICULTURE ** Increase in SL Allocation **	07	011000	1,069,384.00 1,069,384.00	07	119700-00000	07	137000-00000	Y
07	137010-00000	VITICULTURE VITICULTURE ** Increase in SL Allocation **	07	011000	43,765.00 43,765.00	07	119700-00000	07	137010-00000	Y
07	140000-00000	PLANT PATHOLOGY AND MICROBIOLOGY PLANT PATHOLOGY & MICROBIOLOGY	07	011000	204,621.00	07	119700-00000	07	140000-00000	Y

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	140000-00000	PLANT PATHOLOGY AND MICROBIOLOGY VICE CHANCELLOR	07	011000	611,390.00	07	119700-00000	07	140000-00000	Y
		** Increase in SL Allocation **	07	011000	204,621.00-	07	140000-00000	07	119700-00000	Y
					611,390.00					
07	142000-00000	POULTRY SCIENCE VICE CHANCELLOR	07	011000	204,621.00	07	119700-00000	07	142000-00000	Y
		POULTRY SCIENCE	07	011000	283,256.00	07	119700-00000	07	142000-00000	Y
		** Increase in SL Allocation **	07	011000	283,256.00-	07	142000-00000	07	119700-00000	Y
					204,621.00					
07	146000-00000	RECREATION, PARK & TOURISM SCIEN RECREATION, PARK & TOURISM SCI	07	011000	283,256.00	07	119700-00000	07	146000-00000	Y
		** Increase in SL Allocation **			283,256.00					
07	149000-00000	INSTITUTE RENEWABLE & NATURAL RE INSTITUTE OF RENEWABL NAT RES	07	011000	112,470.00	07	119700-00000	07	149000-00000	Y
		** Increase in SL Allocation **			112,470.00					
07	150000-00000	SOIL AND CROP SCIENCES SOIL & CROP SCIENCES	07	011000	1,637,225.00	07	119700-00000	07	150000-00000	Y
		** Increase in SL Allocation **			1,637,225.00					
07	152000-00000	VETERINARY MEDICINE - EXTENSION FAZD	07	011000	108,760.00	07	119700-00000	07	152000-00000	Y
		** Increase in SL Allocation **			108,760.00					
07	154000-00000	WILDLIFE AND FISHERIES SCIENCES WILDLIFE & FISHERIES SCIENCES	07	011000	570,514.00	07	119700-00000	07	154000-00000	Y
		** Increase in SL Allocation **			570,514.00					
07	155000-00000	4-H PROGRAM STAFF 4H & YOUTH DEVELOPMENT	07	011000	1,356,216.00	07	119700-00000	07	155000-00000	Y
		** Increase in SL Allocation **			1,356,216.00					
07	155400-00000	4-H CENTER BROWNWOOD 4H BROWNWOOD CENTER	07	011000	159,975.00	07	119700-00000	07	155400-00000	Y
		** Increase in SL Allocation **			159,975.00					
07	156000-00000	AGRICULTURAL COMMUNICATIONS AGRILIFE COMMUNICATIONS	07	011000	1,005,628.00	07	119700-00000	07	156000-00000	Y
		** Increase in SL Allocation **			1,005,628.00					
07	156200-00000	EDUCATIONAL MATERIALS DISTRIBUTI EDUC MAT'L DISTRIBUTION	07	011000	189,712.00	07	119700-00000	07	156200-00000	Y
		** Increase in SL Allocation **			189,712.00					

TEXAS AGRILIFE EXTENSION SRVC
 FY 2012 Operating Budget
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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
07	156220-00000	COPY SERVICES								
		COPY SERVICES	07	011000	179,282.00	07	119700-00000	07	156220-00000	Y
		OFFICE OF DIRECTOR	07	011000	214,407.00	07	119700-00000	07	156220-00000	Y
		** Increase in SL Allocation **	07	011000	179,282.00-	07	156220-00000	07	119700-00000	Y
					214,407.00					
07	157000-00000	EXTENSION INFORMATION TECHNOLOGY								
		AGRILIFE INFORMATION TECH	07	011000	1,380,231.00	07	119700-00000	07	157000-00000	Y
		** Increase in SL Allocation **			1,380,231.00					
07	158000-00000	FAMILY DEVELOPMENT RESOURCE MGMT								
		FAMILY DEVELOPMENT RESOUCES	07	011000	734,754.00	07	119700-00000	07	158000-00000	Y
		** Increase in SL Allocation **			734,754.00					
07	159000-00000	COUNTY GOVERNMENT								
		COUNTY GOVERNMENT	07	011000	142,538.00	07	119700-00000	07	159000-00000	Y
		** Increase in SL Allocation **			142,538.00					
07	160000-00000	LEADERSHIP PROGRAMS								
		LEADERSHIP PROGRAMS	07	011000	132,037.00	07	119700-00000	07	160000-00000	Y
		** Increase in SL Allocation **			132,037.00					
07	185820-00000	WILDLIFE SERVICES								
		WILDLIFE DAMAGE MGMT	07	011000	2,793,859.00	07	119700-00000	07	185820-00000	Y
		** Increase in SL Allocation **			2,793,859.00					
07	199137-00000	LICENSE PLATES - MASTER GARDNER								
		BUDGET	07	014000	4,000.00	07	104000	07	199137-00000	Y
		** Increase in SL Allocation **			4,000.00					
07	199155-00000	LICENSE PLATES - 4-H								
		BUDGET	07	014000	500.00	07	104000	07	199155-00000	Y
		** Increase in SL Allocation **			500.00					

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101000-	STATE BASIC AID REVENUE	2	1
101001-	FEDERAL E & G REVENUE	2	1
101008-	STATE INTERAGENCY CONTRACTS	2	1
101100-	ES SPECIAL NEEDS	2	1
101101-	BENEFITS FUNDED BY THE STATE - REV	2	1
102000-	STAFF BENEFITS REVENUE	2	1
104000-	LICENSE PLATES	2	1
110000-00000	VICE CHANCELLOR	2	1
110100-00000	OFFICE OF THE DIRECTOR	2	1
110200-00000	FISCAL OFFICE	2	2
110300-00000	HUMAN RESOURCE OFFICE	2	2
110610-00000	FEDERAL MAIL ALLOCATION	2	2
110900-00000	EXTENSION MOVING EXPENSE	2	2
110910-00000	INFRASTRUCTURE SUPPORT	2	2
110915-00000	INFRASTRUCTURE - OUTSIDE BRAZOS CO	2	2
111000-00000	EXTENSION LONGEVITY PAY	2	2
111100-00000	STAFF BENEFITS - GIP	2	2
111101-00000	BENEFITS FUNDED BY THE STATE	2	3
111110-00000	TERMINAL LEAVE ACCOUNT	2	3
111200-00000	AGENCY FUNDED DIFFERENTIAL - 1.19%	2	3
111250-00000	AGENCY FUNDED SUPPLEMENTAL - 1.31%	2	3
111400-00000	EXTENSION FEDERAL BENEFITS	2	3
111410-	AGENCY GROUP INSURANCE PREMIUMS	2	3
111500-00000	EXTENSION WCI	2	3
111600-00000	EXTENSION UCI	2	3
111800-00000	EXTENSION FICA	2	3
111900-00000	EXTENSION ORP/TRS MATCHING	2	3
111910-00000	TRS 90 DAYS	2	4
111999-00000	PROGRAMMING SUPPORT	2	4
112500-00000	SCSC- INITIATIVE	2	4
112570-00000	RISK MANAGEMENT	2	4
112593-00000	SCSC- INITIATIVE	2	4
112610-00000	ENTO- INITIATIVE	2	4
112670-00000	WATER - TEMPLE	2	4
112691-00000	QUAIL INITIATIVE - WFSC	2	4
112710-00000	ES SPECIAL NEEDS	2	5
117101-00000	DS01 - AMARILLO OPERATIONS	2	5
117102-00000	DS02 - LUBBOCK OPERATIONS	2	5
117103-00000	DS03 - VERNON OPERATIONS	2	5
117104-00000	DS04 - DALLAS OPERATIONS	2	5
117105-00000	DS05 - OVERTON OPERATIONS	2	5
117106-00000	DS06 - FORT STOCKTON OPERATIONS	2	5
117107-00000	DS07 - SAN ANGELO OPERATIONS	2	5
117108-00000	DS08 - STEPHENVILLE OPERATIONS	2	5
117109-00000	DS09 - BRYAN OPERATIONS	2	6
117110-00000	DS10 - UVALDE OPERATIONS	2	6
117111-00000	DS11 - CORPUS CHRISTI OPERATIONS	2	6
117112-00000	DS12 - WESLACO OPERATIONS	2	6
118000-00000	FIELD SUPERVISION	2	6
118100-00000	COUNTY EXTENSION ADMINISTRATION	2	6
118101-00000	DS01 - AMARILLO SUPPORT STAFF	2	6

Account	Name	Section	Page
118102-00000	DS02 - LUBBOCK SUPPORT STAFF	2	6
118103-00000	DS03 - VERNON SUPPORT STAFF	2	6
118104-00000	DS04 - DALLAS SUPPORT STAFF	2	7
118105-00000	DS05 - OVERTON SUPPORT STAFF	2	7
118106-00000	DS06 - FORT STOCKTON SUPPORT STAFF	2	7
118107-00000	DS07 - SAN ANGELO SUPPORT STAFF	2	7
118108-00000	DS08 - STEPHEVILLE SUPPORT STAFF	2	7
118109-00000	DS09 - BRYAN SUPPORT STAFF	2	7
118110-00000	DS10 - UVALDE SUPPORT STAFF	2	7
118111-00000	DS11 - CORPUS CHRISTI SUPPORT STAFF	2	7
118112-00000	DS12 - WESLACO SUPPORT STAFF	2	7
118215-00000	PROPERTY/FLEET/SURPLUS MGMT	2	8
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