

BUDGET OF REVENUE

October 1, 2001-September 30, 2002

	SOURCE OF FUNDING	2001-2002 ESTIMATED REVENUE UNRESTRICTED	2001-2002 ESTIMATED REVENUE RESTRICTED	2001-2002 ESTIMATED REVENUE TOTAL	2000-2001 REVENUE TOTAL	PERCENT CHANGE
	I. CURRENT FUNDS					
	AGRICULTURAL EXPERIMENT STATION					
	A. Federal Appropriations					
	Hatch		2,941,513	2,941,513	2,947,163	
	Multi-State Research		819,760	819,760	823,636	
	McIntire-Stennis		714,308	714,308	704,676	
	Animal Health		41,708	41,708	40,933	
	Total Federal Appropriations		4,517,289	4,517,289	4,516,408	0.02%
	B. State Appropriations	23,464,016		23,464,016	24,186,448	-2.99%
	C. Grants and Contracts		10,051,114	10,051,114	8,523,815	17.92%
	D. Other Income(Sales)	2,001,440		2,001,440	2,071,055	-3.36%
	TOTAL AGRICULTURAL EXPERIMENT STATION	25,465,456	14,568,403	40,033,859	39,297,726	1.87%

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 TOTAL PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 TOTAL MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	AGRICULTURAL EXPERIMENT STATION											
	I. CURRENT UNRESTRICTED FUNDS											
	A. STATE APPROPRIATIONS											
	STATE RESEARCH											
2-32001	Agricultural Economics	393,041	3,098	86,469	482,608	50,461			50,461	533,069	439,940	
2-32002	Biosystems Engin	223,503	3,777	49,171	276,451	45,943			45,943	322,394	325,964	
2-32003	Agronomy & Soils	1,035,483	63,798	237,759	1,337,040	45,973			45,973	1,383,013	1,413,027	
2-32004	Animal Health Rsch	283,056		62,272	345,328	14,442			14,442	359,770	377,923	
2-32005	Animal & Dairy Science	943,038	129,674	231,218	1,303,930	128,919			128,919	1,432,849	1,464,631	
2-32006	Plant Pathology											
2-32007	Fisheries & Allied Aqua	437,803	74,311	112,665	624,779	109,169			109,169	733,948	833,313	
2-32008	Forestry	1,067,912	5,015	234,733	1,307,660	13,923			13,923	1,321,583	1,129,448	
2-32010	Horticulture	376,721	7,384	82,879	466,984	32,854			32,854	499,838	638,712	
2-32011	Poultry Science	559,675	193,242	165,642	918,559					918,559	964,026	
2-32015	Entomology & Plant Path	1,063,185	9,916	233,901	1,307,002	68,435			68,435	1,375,437	1,449,435	
2-32016	Black Belt Substation	118,312	68,672	41,136	228,120	61,007			61,007	289,127	251,357	
2-32017	Chilton Area Subst	114,700	58,528	38,110	211,338	66,000			66,000	277,338	295,666	
2-32018	Brewtn/Monroevl Exp Field	65,770	69,767	29,818	165,355	37,038			37,038	202,393	244,735	
2-32019	Gulf Coast Substation	142,052	179,736	70,793	392,581	85,000			85,000	477,581	495,116	
2-32020	Lower Cstal PI Subst	126,922	133,328	57,255	317,505					317,505	329,725	
2-32021	No AI Hort Substation	75,004	70,008	31,903	176,915	40,000			40,000	216,915	222,661	
2-32022	Orn Hort Field Subst	128,240	41,989	37,450	207,679	35,863			35,863	243,542	235,458	
2-32023	Piedmont Substation										233,220	
2-32024	Prattville Exp Field	58,000	23,656	17,964	99,620	20,000			20,000	119,620	122,400	
2-32025	Sand Mountain Subst	161,142	114,928	60,735	336,805	70,000			70,000	406,805	412,729	
2-32026	Tenn Valley Substation	134,902	87,264	48,877	271,043	70,000			70,000	341,043	361,736	
2-32027	Upper Cstal PI Subst	109,912	78,520	41,455	229,887	47,830			47,830	277,717	282,568	
2-32028	Wiregrass Substation	129,272	224,656	77,864	431,792	80,000			80,000	511,792	485,543	
2-32029	Obs Sal Reserve	161,029		35,426	196,455	75,882			75,882	272,337	306,678	
2-32033	Employee Benefits-AES			324,898	324,898					324,898	122,000	
2-32035	E V Smith Res Ctr										1,749,596	
2-32036	Plant Sci Rsch Ctr	33,220	14,000	7,308	54,528	30,000			30,000	84,528	150,694	
2-32040	COSAM-Administration	81,754		17,986	99,740					99,740	179,441	
2-32041	Wildlife					18,000			18,000	18,000	176,884	
2-32042	Consumer Affairs	38,380		7,676	46,056					46,056	29,858	
2-32043	Human Dev/Family Studies	13,930		2,786	16,716					16,716	34,949	
2-32044	Nutrition & Food	37,358		7,472	44,830					44,830	88,816	
2-32045	Marine Fish Res	105,171		23,138	128,309	41,477			41,477	169,786	169,786	
2-32051	Dist Univ Prof R-Kabana					14,110			14,110	14,110	14,110	
2-32054	Compet Grants Prog					2,322,215			2,322,215	2,322,215	2,418,645	
2-32055	Ag Network Comp Acq					10,000			10,000	10,000	10,000	
2-32058	EVSRC-Dairy Unit	38,200	76,336	25,198	139,734					139,734		

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		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
STATE OPER & MAINTENANCE												
2-32012	Research Operations	127,580	233,192	77,170	437,942	105,000			105,000	542,942	739,908	
2-32956	Resch Inst	120,326	18,303	26,472	165,101	15,000			15,000	180,101	190,803	
2-38801	Bldgs & Grounds-AES					47,927			47,927	47,927	645,039	
		247,906	251,495	103,642	603,043	167,927			167,927	770,970	1,575,750	
	TOTAL STATE FUNDS	10,982,060	2,752,402	3,338,768	17,073,230	6,148,922		241,864	6,390,786	23,464,016	24,186,448	-2.99%
B. AUXILIARY FUNDS												
AUXILIARY RESEARCH												
2-33004	Animal Health Rsch											
2-33007	FAA											
2-33008	Forestry					10,000			10,000	10,000	10,000	
2-33014	Black Belt Substation											
2-33015	Chilton Area Subst											
2-33016	Experiment Fields											
2-33017	Gulf Coast Substation											
2-33018	Lower Cstal PI Subst											
2-33019	No Ala Hort Subst											
2-33020	Orn Hort Field Subst											
2-33021	Piedmont Substation											
2-33022	Sand Mountain Subst											
2-33023	Tenn Valley Substation											
2-33024	Upper Cstal PI Subst											
2-33025	Wiregrass Substation											
2-33028	E V Smith Res Ctr											
2-33045	Swine Nutrition					75,000			75,000	75,000	75,000	
2-33049	Meat Science Lab					95,000			95,000	95,000	95,000	
2-33051	Prattville Exp Field											
2-33058	Soil Testing AY	149,112		32,805	181,917	96,541		(87,018)	9,523	191,440	261,055	
2-33068	Forestry Vehicles	3,543	1,400	709	5,652	103,195		(108,847)	(5,652)			
2-33083	Feed Analysis AY											
	SUBTOTAL AUX RESEARCH	152,655	1,400	33,514	187,569	379,736		(195,865) *	183,871	371,440	441,055	
	* Interdepartmental Transfers											
2-33xxx	Substations					1,630,000			1,630,000	1,630,000	1,630,000	
	TOTAL AUX FUNDS	152,655	1,400	33,514	187,569	2,009,736		(195,865)	1,813,871	2,001,440	2,071,055	-3.36%
	TOTAL CURRENT UNRESTRICTED FUNDS	11,134,715	2,753,802	3,372,282	17,260,799	8,158,658		45,999	8,204,657	25,465,456	26,257,503	-3.02%

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		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
II. CURRENT RESTRICTED FUNDS												
A. HATCH FUNDS												
HATCH RESEARCH												
5-30100	Ag Economics	124,134		26,118	150,252					150,252	316,667	
5-30150	Biosystems Engineering	34,720		7,305	42,025					42,025	39,572	
5-30200	Agronomy & Soils	508,050		106,894	614,944					614,944	508,843	
5-30300	Animal & Dairy Sci	289,833		60,981	350,814					350,814	337,850	
5-30350	Plant Pathology											
5-30450	Fisheries & Allied Aq	304,894		64,150	369,044					369,044	279,950	
5-30600	Horticulture	226,522		47,660	274,182					274,182	238,420	
5-30650	Poultry Science	141,319		29,734	171,053					171,053	255,056	
5-30250	Vet Med	4,526		952	5,478					5,478	5,430	
5-30340	Biological Services	254,342		53,514	307,856					307,856	167,844	
5-30341	Wildlife	40,441		8,509	48,950					48,950	77,943	
5-30550	Human Sciences											
5-30560	Consumer Sciences	11,730		2,468	14,198					14,198	30,598	
5-30570	Human Dev/Family Studies	121,040		25,467	146,507					146,507	127,372	
5-30580	Nutrition and Food Science	85,054		17,895	102,949					102,949	99,659	
5-30740	Plant Science Res Ctr											
5-30731	BI Belt Subst											
5-30732	Chilton AH Subst											
5-30733	Brewton/Mon Exp Flds											
5-30734	Gulf Coast Subst											
5-30735	Lr Coastal PI Subst											
5-30736	N AI Hort Subst											
5-30737	Orn Hort Fld Sta											
5-30738	Piedmont Subst											
5-30739	Sand Mt Subst											
5-30750	Entomology & Plant Path	233,278		49,082	282,360					282,360	244,892	
HATCH ACADEMIC SUPPORT												
5-30060	Admin Agriculture	50,316		10,585	60,901					60,901	217,067	
TOTAL HATCH FUNDS		2,430,199		511,314	2,941,513					2,941,513	2,947,163	-0.19%
B. MULTI-STATE RESEARCH FUNDS												
MULTI-STATE RESEARCH												
5-31550	AAES-Admin						23,000		23,000	23,000		
5-31600	Agric Econ	168,336		35,418	203,754					203,754	183,433	
5-31650	Biosystems Engineering	104,836		22,057	126,893					126,893	122,901	
5-31700	Agronomy & Soils	70,830		14,903	85,733					85,733	85,830	

