

**BUDGET OF REVENUE**

	SOURCE OF FUNDING	2002-2003 ESTIMATED REVENUE UNRESTRICTED	2002-2003 ESTIMATED REVENUE RESTRICTED	2002-2003 ESTIMATED REVENUE TOTAL	2001-2002 REVENUE TOTAL	PERCENT CHANGE
	<b>I. CURRENT FUNDS</b>					
	<b>AGRICULTURAL EXPERIMENT STATION</b>					
	<b>A. Federal Appropriations</b>					
	Hatch		2,941,380	2,941,380	2,941,513	
	Multi-State Research		818,675	818,675	819,760	
	McIntire-Stennis		699,281	699,281	714,308	
	Animal Health		41,497	41,497	41,708	
	<b>Total Federal Appropriations</b>		<b>4,500,833</b>	<b>4,500,833</b>	<b>4,517,289</b>	<b>-0.36%</b>
	<b>B. State Appropriations</b>	23,959,730		23,959,730	23,464,016	2.11%
	<b>C. Grants and Contracts</b>		10,724,960	10,724,960	10,051,114	6.70%
	<b>D. Other Income(Sales)</b>	2,162,008		2,162,008	2,001,440	8.02%
	<b>TOTAL AGRICULTURAL EXPERIMENT STATION</b>	<b>26,121,738</b>	<b>15,225,793</b>	<b>41,347,531</b>	<b>40,033,859</b>	<b>3.28%</b>



ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPEX EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-33007	FAA											
2-33008	Forestry										10,000	
2-33014	Black Belt Research & Ext Ctr											
2-33015	Chilton Area Research & Ext Ctr											
2-33016	Brewton Ag Research Unit											
2-33017	Gulf Coast Research & Ext Ctr											
2-33018	Lower Cstal PI Subst											
2-33019	No Ala Hort Research Center											
2-33020	Orn Hort Research Center											
2-33021	Piedmont Substation											
2-33022	Sand Mountain Research & Ext Ctr											
2-33023	Tenn Valley Research & Ext Ctr											
2-33024	Upper Cstal PI Ag Research Ctr											
2-33025	Wiregrass Research & Ext Ctr											
2-33028	E V Smith Res Ctr											
2-33045	Swine Nutrition										75,000	
2-33049	Meat Science Lab										95,000	
2-33051	Prattville Exp Field											
2-33058	Soil Testing AY	160,318	19,680	35,270	215,268	87,600		(90,860)	(3,260)	212,008	191,440	
2-33068	Forestry Vehicles					108,000		(108,000)				
	SUBTOTAL AUX RESEARCH	160,318	19,680	35,270	215,268	195,600		(198,860)	(3,260)	212,008	371,440	
	* Interdepartmental Transfers											
2-33xxx	Auxiliary Research Units					1,950,000				1,950,000	1,950,000	1,630,000
	TOTAL AUX FUNDS	160,318	19,680	35,270	215,268	2,145,600		(198,860)	1,946,740	2,162,008	2,001,440	8.02%
	TOTAL CURRENT UNRESTRICTED FUNDS	12,502,032	3,491,891	3,222,468	19,216,391	7,104,207		(198,860)	6,905,347	26,121,738	25,465,456	2.58%
	<b>II. CURRENT RESTRICTED FUNDS</b>											
	<b>A. HATCH FUNDS</b>											
	<b>HATCH RESEARCH</b>											
5-30100	Ag Economics	126,608		27,854	154,462					154,462	150,252	
5-30150	Biosystems Engineering	20,048		4,411	24,459					24,459	42,025	
5-30200	Agronomy & Soils	381,600		83,952	465,552					465,552	614,944	
5-30300	Animal Sciences	209,885		46,175	256,060					256,060	350,814	
5-30450	Fisheries & Allied Aq	184,969		40,693	225,662					225,662	369,044	
5-30600	Horticulture	217,063		47,754	264,817					264,817	274,182	
5-30650	Poultry Science	167,597		36,871	204,468					204,468	171,053	
5-30250	Vet Med	94,598		20,812	115,410					115,410	5,478	
5-30340	Biological Sciences	251,179		55,259	306,438					306,438	307,856	
5-30341	Wildlife	35,765		7,868	43,633					43,633	48,950	
5-30550	Human Sciences											
5-30560	Consumer Affairs	12,190		2,682	14,872					14,872	14,198	
5-30570	Human Dev/Family Studi	136,700		30,074	166,774					166,774	146,507	
5-30580	Nutrition and Food Scien	79,596		17,511	97,107					97,107	102,949	
5-30740	Plant Science Res Ctr											
5-30731	Bl Belt Research & Ext Ctr											
5-30732	Chilton Area Research & Ext Ctr											
5-30733	Brewton Ag Research Unit											
5-30734	Gulf Coast Research & Ext Ctr											
5-30735	Lr Coastal PI Substation											
5-30736	N Al Hort Research Center											
5-30737	Orn Hort Research Unit											
5-30738	Piedmont Substation											
5-30739	Sand Mt Research & Ext Ctr											
5-30750	Entomology & Plant Path	364,187		80,121	444,308					444,308	282,360	
	<b>HATCH ACADEMIC SUPPORT</b>											
5-30060	Admin Agriculture	128,982		28,376	157,358					157,358	60,901	
	TOTAL HATCH FUNDS	2,410,967		530,413	2,941,380					2,941,380	2,941,513	0.00%
	<b>B. MULTI-STATE RESEARCH FUNDS</b>											
	<b>MULTI-STATE RESEARCH</b>											
5-31550	AAES-Admin					20,000			20,000	20,000	23,000	
5-31600	Agric Econ	145,729		32,060	177,789					177,789	203,754	
5-31650	Biosystems Engineering	28,462		6,262	34,724					34,724	126,893	
5-31700	Agronomy & Soils	137,190		30,182	167,372					167,372	85,733	
5-31750	Vet Medicine	4,526		996	5,522					5,522	5,478	
5-31800	Animal Sciences	96,007		21,122	117,129					117,129	48,047	
5-31840	Biological Sciences										19,398	
5-31950	Fisheries & Allied										13,228	
5-32080	Human Sciences										36,917	
5-32100	Horticulture	95,731		21,061	116,792					116,792	98,484	
5-32150	Poultry Science	116,791		25,694	142,485					142,485	138,654	
5-32237	Orn Hort Substat											
5-32250	Entomology & Plant Path	30,215		6,647	36,862					36,862	20,174	
	TOTAL MULTI-STATE FUN	654,651		144,024	798,675	20,000			20,000	818,675	819,760	-0.13%
	<b>C. MCINTIRE-STENNIS</b>											
	<b>MCINTIRE-STENNIS RESEARCH</b>											
5-32650	Forestry	427,587		83,668	511,255	188,026			188,026	699,281	714,308	-2.10%

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
5-33658	D. ANIMAL HEALTH AHR PL 95-113 AES	2,873		632	3,505	37,992			37,992	41,497	41,708	-0.51%
	E. GRANTS-RESEARCH See Departmental Operating Budget For Details					10,724,960			10,724,960	10,724,960	10,051,114	6.70%
	TOTAL CURRENT RESTRICTED FUNDS	3,496,078		758,737	4,254,815	10,970,978			10,970,978	15,225,793	14,568,403	4.51%
	TOTAL AGRICULTURAL EXPERIMENT STATION	15,998,110	3,491,891	3,981,205	23,471,206	18,075,185		(198,860)	17,876,325	41,347,531	40,033,859	3.28%