

**Texas Agricultural Extension Service
FY 2000 Operating Budget
Statement of Changes in Fund Balance**

	Current Funds					Total
	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant	
Revenues						
State Appropriations	49,910,696	0	0	0	0	49,910,696
Federal Appropriations	10,005,523	0	0	8,577,196	0	18,582,719
Higher Education Fund	0	0	0	0	0	0
Available University Fund	0	0	0	0	0	0
Tuition and Fees	0	0	0	0	0	0
Remissions and Exemptions	0	0	0	0	0	0
Contracts, Grants, and Gifts	0	1,362,174	0	6,452,678	0	7,814,852
Sales and Services	0	1,462,578	0	0	0	1,462,578
Investment and Interest	0	351,000	0	0	0	351,000
Miscellaneous	0	329,432	0	0	0	329,432
Total Revenue	59,916,219	3,505,184	0	15,029,874	0	78,451,277
Expenses						
Salaries- Faculty	13,836,674	87,220	0	442,026	0	14,365,920
Salaries- Non-Faculty	27,269,959	612,687	0	6,936,251	0	34,818,897
Wages	512,870	123,601	0	263,129	0	899,600
Benefits	11,768,223	191,748	0	3,088,696	0	15,048,667
Utilities	298,800	0	0	0	0	298,800
Scholarships and Grants	0	0	0	0	0	0
Operations and Maintenance	6,229,693	1,941,109	0	4,796,710	0	12,967,512
Debt Service	0	0	0	0	0	0
Total Expense(Less Service Depts)	59,916,219	2,956,365	0	15,526,812	0	78,399,396
Net Service Departments	0	0	0	0	0	0
Total Expense	59,916,219	2,956,365	0	15,526,812	0	78,399,396
Transfers						
Retirement of Indebtedness	0	0	0	0	0	0
Other Transfers	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0
Net Change in Fund Balance	0	548,819	0	(496,938)	0	51,881