

**Texas Veterinary Diagnostic Laboratory
FY 2000 Operating Budget
Statement of Changes in Fund Balance**

	Current Funds					Total
	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant	
Revenues						
State Appropriations	4,320,052	0	0	0	0	4,320,052
Federal Appropriations	0	0	0	0	0	0
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	0	0	0	0	0
Sales and Services	5,025,295	0	0	0	0	5,025,295
Investment and Interest	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenue	9,345,347	0	0	0	0	9,345,347
Expenses						
Salaries- Faculty	0	0	0	0	0	0
Salaries- Non-Faculty	5,179,906	0	0	0	0	5,179,906
Wages	196,000	0	0	0	0	196,000
Benefits	1,249,338	0	0	0	0	1,249,338
Utilities	189,000	0	0	0	0	189,000
Scholarships and Grants	0	0	0	0	0	0
Operations and Maintenance	2,531,103	0	0	0	0	2,531,103
Debt Service	0	0	0	0	0	0
Total Expense(Less Service Depts)	9,345,347	0	0	0	0	9,345,347
Net Service Departments	0	0	0	0	0	0
Total Expense	9,345,347	0	0	0	0	9,345,347
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	0	0	0	0	0