

**Texas Veterinary Diagnostic Laboratory
FY 2001 Operating Budget
Statement of Changes in Fund Balance**

	Current Funds					Total
	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant	
Revenues						
State Appropriations	4,309,414	0	0	0	0	4,309,414
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	5,229,469	0	0	0	0	5,229,469
Investment and Interest	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenue	9,538,883	0	0	0	0	9,538,883
Expenses						
Salaries- Faculty	0	0	0	0	0	0
Salaries- Non-Faculty	5,330,625	0	0	0	0	5,330,625
Wages	215,000	0	0	0	0	215,000
Benefits	1,353,692	0	0	0	0	1,353,692
Utilities	189,500	0	0	0	0	189,500
Scholarships and Grants	0	0	0	0	0	0
Operations and Maintenance	2,450,066	0	0	0	0	2,450,066
Total Expense(Less Service Depts)	9,538,883	0	0	0	0	9,538,883
Net Service Departments	0	0	0	0	0	0
Total Expense	9,538,883	0	0	0	0	9,538,883
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