

**Texas Wildlife Damage Management Service
FY 2001 Operating Budget
Statement of Changes in Fund Balance**

	Current Funds					Total
	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant	
Revenues						
State Appropriations	4,061,359	0	0	0	0	4,061,359
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	2,321,630	0	2,321,630
Sales and Services	0	15,000	0	0	0	15,000
Investment and Interest	0	15,000	0	0	0	15,000
Miscellaneous	0	0	0	0	0	0
Total Revenue	4,061,359	30,000	0	2,321,630	0	6,412,989
Expenses						
Salaries- Faculty	0	0	0	0	0	0
Salaries- Non-Faculty	2,340,874	0	0	1,505,431	0	3,846,305
Wages	0	0	0	0	0	0
Benefits	801,835	0	0	422,229	0	1,224,064
Utilities	0	0	0	0	0	0
Scholarships and Grants	0	0	0	0	0	0
Operations and Maintenance	918,650	30,000	0	393,970	0	1,342,620
Total Expense(Less Service Depts)	4,061,359	30,000	0	2,321,630	0	6,412,989
Net Service Departments	0	0	0	0	0	0
Total Expense	4,061,359	30,000	0	2,321,630	0	6,412,989
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