

**Texas Veterinary Diagnostic Laboratory  
FY 2002 Operating Budget  
Statement of Changes in Fund Balance**

	Current Funds					Total
	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant	
<b>Revenues</b>						
State Appropriations	6,512,373	0	0	0	0	6,512,373
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	5,223,234	0	0	0	0	5,223,234
Investment and Interest	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenue</b>	<b>11,735,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,735,607</b>
<b>Expenses</b>						
Salaries- Faculty	0	0	0	0	0	0
Salaries- Non-Faculty	5,652,336	0	0	0	0	5,652,336
Wages	233,500	0	0	0	0	233,500
Benefits	1,544,855	0	0	0	0	1,544,855
Utilities	210,000	0	0	0	0	210,000
Scholarships and Grants	0	0	0	0	0	0
Operations and Maintenance	4,094,916	0	0	0	0	4,094,916
Debt Service	0	0	0	0	0	0
<b>Total Expense(Less Service Depts)</b>	<b>11,735,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,735,607</b>
<b>Net Service Departments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense</b>	<b>11,735,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,735,607</b>
<b>Transfers</b>						
Retirement of Indebtedness	0	0	0	0	0	0
Other Transfers	0	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Change in Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>