

**Texas Wildlife Damage Management Service  
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	4,546,049	0	0	0	0	4,546,049
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	2,321,944	0	2,321,944
Sales and Services	0	10,000	0	0	0	10,000
Investment and Interest	0	10,000	0	0	0	10,000
Miscellaneous	0	0	0	0	0	0
<b>Total Revenue</b>	<b>4,546,049</b>	<b>20,000</b>	<b>0</b>	<b>2,321,944</b>	<b>0</b>	<b>6,887,993</b>
<b>Expenses</b>						
Salaries- Faculty	0	0	0	0	0	0
Salaries- Non-Faculty	2,645,013	0	0	1,550,484	0	4,195,497
Wages	0	0	0	0	0	0
Benefits	957,090	0	0	434,136	0	1,391,226
Utilities	0	0	0	0	0	0
Scholarships and Grants	0	0	0	0	0	0
Operations and Maintenance	943,946	20,000	0	337,324	0	1,301,270
Debt Service	0	0	0	0	0	0
<b>Total Expense(Less Service Depts)</b>	<b>4,546,049</b>	<b>20,000</b>	<b>0</b>	<b>2,321,944</b>	<b>0</b>	<b>6,887,993</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>4,546,049</b>	<b>20,000</b>	<b>0</b>	<b>2,321,944</b>	<b>0</b>	<b>6,887,993</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>