

**Texas Veterinary Medical Diagnostics Laboratory
FY 2006 Operating Budget
Statement of Changes in Fund Balance**

	Current Funds					Total
	Functional and General	Designated	Auxiliary	Restricted	Plant	
Revenues						
State Appropriations	5,740,683	0	0	0	0	5,740,683
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
Tuition and Fee Discounts	0	0	0	0	0	0
Contracts, Grants, and Gifts	0	0	0	222,973	0	222,973
Sales and Services	6,375,001	0	0	0	0	6,375,001
Investment and Interest	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenue	12,115,684	0	0	222,973	0	12,338,657
Expenses						
Salaries - Faculty	0	0	0	0	0	0
Salaries - Non-Faculty	6,522,161	0	0	182,614	0	6,704,775
Wages	214,620	0	0	0	0	214,620
Benefits	1,575,602	0	0	0	0	1,575,602
Utilities	513,079	0	0	0	0	513,079
Scholarships and Grants	0	0	0	0	0	0
Scholarship Discounts	0	0	0	0	0	0
Operations and Maintenance	4,290,222	0	0	40,359	0	4,330,581
Debt Service	0	0	0	0	0	0
Total Expense(Less Service Depts)	13,115,684	0	0	222,973	0	13,338,657
Net Service Departments	0	0	0	0	0	0
Total Expense	13,115,684	0	0	222,973	0	13,338,657
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	(1,000,000)	0	0	0	0	(1,000,000)