

Texas Veterinary Diagnostic Laboratory
FY 2003 Operating Budget
Statement of Changes in Fund Balance

	Current Funds				Total
	Functional and General	Designated	Restricted	Plant	
Revenues					
State Appropriations	5,237,790	0	0	0	5,237,790
Sales and Services	5,602,361	0	0	0	5,602,361
Total Revenue	10,840,151	0	0	0	10,840,151
Expenses					
Salaries - Non-Faculty	5,990,010	0	0	0	5,990,010
Wages	247,000	0	0	0	247,000
Benefits	1,476,141	0	0	0	1,476,141
Utilities	197,000	0	0	0	197,000
Operations and Maintenance	4,130,000	0	0	0	4,130,000
Total Expense (Less Service Depts)	12,040,151	0	0	0	12,040,151
Net Service Departments	0	0	0	0	0
Total Expense	12,040,151	0	0	0	12,040,151
Transfers					
Other Transfers	0	0	0	0	0
Total Transfers	0	0	0	0	0
Net Change in Fund Balance	(1,200,000)	0	0	0	(1,200,000)