

**Texas Wildlife Damage Management Service  
FY 2003 Operating Budget  
Statement of Changes in Fund Balance**

	<b>Current Funds</b>				
	<b>Functional and General</b>	<b>Designated</b>	<b>Restricted</b>	<b>Plant</b>	<b>Total</b>
<b>Revenues</b>					
State Appropriations	4,499,809	0	0	0	4,499,809
Contracts, Grants, and Gifts	0	0	2,310,523	0	2,310,523
Sales and Services	0	10,000	0	0	10,000
Investment and Interest	0	10,000	0	0	10,000
<b>Total Revenue</b>	<b>4,499,809</b>	<b>20,000</b>	<b>2,310,523</b>	<b>0</b>	<b>6,830,332</b>
<b>Expenses</b>					
Salaries - Non-Faculty	2,653,736	0	1,534,757	0	4,188,493
Benefits	1,024,323	0	445,080	0	1,469,403
Operations and Maintenance	821,750	20,000	330,686	0	1,172,436
<b>Total Expense (Less Service Depts)</b>	<b>4,499,809</b>	<b>20,000</b>	<b>2,310,523</b>	<b>0</b>	<b>6,830,332</b>
<b>Net Service Departments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense</b>	<b>4,499,809</b>	<b>20,000</b>	<b>2,310,523</b>	<b>0</b>	<b>6,830,332</b>
<b>Transfers</b>					
Other Transfers	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>Net Change in Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>