

**Texas Veterinary Diagnostic Laboratory
FY 2004 Operating Budget
Statement of Changes in Fund Balance**

	Current Funds				Total
	Functional and General	Designated	Restricted	Plant	
Revenues					
State Appropriations	5,436,205	0	0	0	5,436,205
Contracts, Grants, and Gifts	0	0	1,565,836	0	1,565,836
Sales and Services	5,717,665	0	0	0	5,717,665
Total Revenue	11,153,870	0	1,565,836	0	12,719,706
Expenses					
Salaries - Non-Faculty	6,075,157	0	172,062	0	6,247,219
Wages	223,000	0	0	0	223,000
Benefits	1,516,213	0	35,093	0	1,551,306
Utilities	172,000	0	0	0	172,000
Operations and Maintenance	3,167,500	0	1,358,681	0	4,526,181
Total Expense (Less Service Depts)	11,153,870	0	1,565,836	0	12,719,706
Net Service Departments	0	0	0	0	0
Total Expense	11,153,870	0	1,565,836	0	12,719,706
Transfers					
Retirement of Indebtedness	0	0	0	0	0
Other Transfers	0	0	0	0	0
Total Transfers	0	0	0	0	0
Net Change in Fund Balance	0	0	0	0	0