

Texas Veterinary Diagnostic Laboratory
FY 2005 Operating Budget
Statement of Changes in Fund Balance - Board Approved

	Current Funds				
	Functional and General	Designated	Restricted	Plant	Total
Revenues					
State Appropriations	5,406,245	0	0	0	5,406,245
Contracts, Grants, and Gifts	0	0	286,904	0	286,904
Sales and Services	7,373,000	0	0	0	7,373,000
Total Revenue	12,779,245	0	286,904	0	13,066,149
Expenses					
Salaries - Non-Faculty	5,940,718	0	224,048	0	6,164,766
Wages	158,000	0	0	0	158,000
Benefits	1,549,675	0	62,856	0	1,612,531
Utilities	283,000	0	0	0	283,000
Operations and Maintenance	4,847,852	0	0	0	4,847,852
Total Expense (Less Service Depts)	12,779,245	0	286,904	0	13,066,149
Net Service Departments	0	0	0	0	0
Total Expense	12,779,245	0	286,904	0	13,066,149
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