

# 1c State Funds Operating Budget 1998-2007

State funds operating budget includes direct state appropriations (general revenue), tuition, fees, state funds cost recovery, and local (state) income.

Source

Kathy Jalufka

Budget and Financial Reporting

– Indicates programs that did not receive funds that year from the total funds operating budget.

a FY 1998 State funds were restated by \$463,651 to reflect Texas Advanced Research Program funds.

b FY 2006 includes additional benefits paid by the State of \$11,739,681.

School or Item	Amount per fiscal year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006 <sup>b</sup>	2007
Dental Branch	\$20,706,513	\$20,261,143	\$20,693,844	\$22,329,343	\$22,552,269	\$23,554,959	\$20,031,066	\$20,368,086	\$23,801,166	\$25,896,942
Graduate School of Biomedical Sciences	2,080,614	2,030,014	2,340,898	2,265,903	2,277,729	2,288,626	2,300,166	2,364,800	2,796,767	2,847,175
School of Health Information Sciences	1,345,132	1,843,017	1,900,094	1,773,994	2,526,553	2,548,638	2,525,409	2,576,931	2,799,617	3,015,364
Medical School	59,358,049	59,796,971	61,628,364	64,018,679	62,856,608	64,000,555	61,370,063	63,271,127	71,696,417	76,151,451
School of Nursing	6,940,067	7,421,624	7,502,429	7,842,831	8,375,998	8,557,606	7,933,487	9,074,389	9,562,317	10,709,603
School of Public Health	17,096,045	18,108,946	18,612,826	19,741,407	21,749,355	22,214,310	21,979,884	21,325,172	25,333,903	28,005,739
Institute of Molecular Medicine	–	175,964	200,396	100,000	3,021,600	3,027,652	2,987,350	2,957,158	5,450,992	6,819,650
Harris County Psychiatric Center	28,962,782	27,448,574	30,134,795	33,281,436	33,213,842	34,206,093	30,642,540	30,368,290	31,799,335	31,516,567
Administrative & institutional support	34,670,901	37,204,876	42,184,185	45,190,960	47,887,019	52,447,026	45,194,182	44,768,369	47,894,208	48,864,330
HAM-TMC Library	1,826,669	1,826,669	1,826,699	1,826,699	1,826,699	1,918,034	2,014,000	2,114,700	2,114,700	2,114,700
InterCon	466,398	441,012	501,728	501,728	504,613	568,144	567,144	490,093	–	–
Scholarships	29,661	29,661	29,661	29,661	29,661	29,661	25,953	25,434	24,925	24,925
Texas/Mexico Border Project	141,909	125,191	156,523	153,593	159,230	159,230	139,326	173,319	146,915	146,915
Texas Advanced Research Programs	463,651 <sup>a</sup>	602,890	560,663	797,102	653,552	724,899	623,074	421,381	399,909	270,000
Texas Heart Institute research grants	1,293,218	1,289,156	1,893,219	1,893,219	1,893,219	1,893,219	1,893,219	1,855,355	1,830,008	1,830,008
Information technology equipment	197,907	197,907	197,907	197,676	197,676	197,676	178,945	175,366	206,803	113,168
Institutional reserves	711,511	444,756	533,486	618,730	3,398,835	2,551,439	1,937,356	5,404,515	3,264,642	1,120,006
<b>Grand Total</b>	<b>\$176,291,027</b>	<b>\$179,248,371</b>	<b>\$190,897,717</b>	<b>\$202,562,961</b>	<b>\$213,124,458</b>	<b>\$220,887,767</b>	<b>\$202,343,164</b>	<b>\$207,734,485</b>	<b>\$229,122,624</b>	<b>\$239,446,543</b>