

1c State Funds Operating Budget 1996-2005

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 Starting in FY 1998, these funds were classified as Maintenance and Operation of Physical Plant and are now reported as Administrative and Institutional Support.
- b FY 1998 State funds were restated by \$463,651 to reflect Texas Advanced Research Program funds.

School or Item	Amount per fiscal year									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Dental Branch	\$20,022,898	\$19,994,127	\$20,706,513	\$20,261,143	\$20,693,844	\$22,329,343	\$22,552,269	\$23,554,959	\$20,031,066	\$20,368,086
Graduate School of Biomedical Sciences	1,882,370	2,034,736	2,080,614	2,030,014	2,340,898	2,265,903	2,277,729	2,288,626	2,300,166	2,364,800
School of Health Information Sciences	1,606,506	1,686,912	1,345,132	1,843,017	1,900,094	1,773,994	2,526,553	2,548,638	2,525,409	2,576,931
Medical School	55,833,441	56,190,202	59,358,049	59,796,971	61,628,364	64,018,679	62,856,608	64,000,555	61,370,063	63,271,127
School of Nursing	6,996,157	6,529,882	6,940,067	7,421,624	7,502,429	7,842,831	8,375,998	8,557,606	7,933,487	9,074,389
School of Public Health	14,404,797	15,201,248	17,096,045	18,108,946	18,612,826	19,741,407	21,749,355	22,214,310	21,979,884	21,325,172
Institute of Molecular Medicine	221,073	222,248	-	175,964	200,396	100,000	3,021,600	3,027,652	2,987,350	2,957,158
Harris County Psychiatric Center	28,423,550	30,106,704	28,962,782	27,448,574	30,134,795	33,281,436	33,213,842	34,206,093	30,642,540	30,368,290
Administrative and institutional support	33,373,452	33,766,940	34,670,901	37,204,876	42,184,185	45,190,960	47,887,019	52,447,026	45,194,182	44,768,369
Academic leases	1,150,000	1,150,000	- ^a	- ^a	- ^a	- ^a	- ^a	- ^a	- ^a	- ^a
HAM-TMC Library	1,423,609	1,726,669	1,826,669	1,826,669	1,826,699	1,826,699	1,826,699	1,918,034	2,014,000	2,114,700
InterCon	439,393	440,053	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	29,661	29,661	25,953	25,434
Texas/Mexico Border Project	108,108	108,875	141,909	125,191	156,523	153,593	159,230	159,230	139,326	173,319
Texas Advanced Research Programs	960,409	589,168	463,651 ^b	602,890	560,663	797,102	653,552	724,899	623,074	421,381
Texas Heart Institute research grants	1,293,459	1,293,218	1,293,218	1,289,156	1,893,219	1,893,219	1,893,219	1,893,219	1,893,219	1,855,355
Information technology equipment	842,907	498,007	197,907	197,907	197,907	197,676	197,676	197,676	178,945	175,366
Institutional reserves	582,373	668,638	711,511	444,756	533,486	618,730	3,398,835	2,551,439	1,937,356	5,404,515
Grand Total	\$169,594,163	\$172,237,288	\$176,291,027	\$179,248,371	\$190,897,717	\$202,562,961	\$213,124,458	\$220,887,767	\$202,343,164	\$207,734,485