

6440 University of California

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$2,834,604	\$-	\$-
Adjustment per Section 3.60	6	-	-
001 Budget Act appropriation	-	3,016,059	3,239,274
Adjustment per Section 3.60	-	-1	-
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	158,327	174,108	175,078
Adjustment per Section 4.30 (Lease-Revenue)	1,297	-13,168	-
004 Budget Act appropriation	24,000	24,000	20,000
005 Budget Act appropriation	4,750	4,750	4,750
Payment of prior year claims per Provision 1	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
Totals Available	\$3,077,984	\$3,260,748	\$3,494,102
Unexpended balance, estimated savings	<u>-8,645</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,069,339	\$3,260,748	\$3,494,102
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$12,776</u>	<u>\$12,776</u>	<u>\$12,776</u>
TOTALS, EXPENDITURES	\$12,776	\$12,776	\$12,776
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	<u>(\$1,000)</u>	<u>(\$1,000)</u>	<u>(\$1,000)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$980</u>	<u>\$5,980</u>
TOTALS, EXPENDITURES	\$980	\$980	\$5,980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$14,553</u>	<u>\$16,553</u>	<u>\$14,553</u>
TOTALS, EXPENDITURES	\$14,553	\$16,553	\$14,553
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>
TOTALS, EXPENDITURES	\$1,500	\$1,500	\$1,500
Less funding provided by the General Fund	<u>-500</u>	<u>-500</u>	<u>-500</u>
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,300</u>	<u>\$1,300</u>	<u>\$1,300</u>
TOTALS, EXPENDITURES	\$1,300	\$1,300	\$1,300
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$31,370</u>	<u>\$30,143</u>	<u>\$30,143</u>
TOTALS, EXPENDITURES	\$31,370	\$30,143	\$30,143
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500

* Dollars in thousands, except in Salary Range.

6440 University of California

1 STATE OPERATIONS	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$16,191</u>	<u>\$17,000</u>	<u>\$17,000</u>
TOTALS, EXPENDITURES	\$16,191	\$17,000	\$17,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$473</u>	<u>\$778</u>	<u>\$778</u>
TOTALS, EXPENDITURES	\$473	\$778	\$778
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$1,453,815	\$1,574,221	\$1,734,566
General Fund income	<u>560,594</u>	<u>577,299</u>	<u>596,777</u>
TOTALS, EXPENDITURES	\$2,014,409	\$2,151,520	\$2,331,343
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$7,256,294</u>	<u>\$7,551,143</u>	<u>\$7,942,775</u>
TOTALS, EXPENDITURES	\$7,256,294	\$7,551,143	\$7,942,775
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,496	\$4,820	\$9,624
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$235</u>	<u>\$3,883</u>	<u>\$1,908</u>
Totals Available	\$235	\$3,883	\$1,908
Unexpended balance, estimated savings	<u>-</u>	<u>-566</u>	<u>-</u>
TOTALS, EXPENDITURES	\$235	\$3,317	\$1,908
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,238,160	\$2,300,605	\$2,358,120
Student financial aid	(294,427)	(302,671)	(310,238)
Major Department of Energy-supported laboratories	<u>2,169,750</u>	<u>653,638</u>	<u>653,638</u>
TOTALS, EXPENDITURES	\$4,407,910	\$2,954,243	\$3,011,758
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$263,837	\$263,837	\$271,752
Private gifts, contracts and grants	1,153,233	1,169,895	1,228,390
Other university funds	<u>620,570</u>	<u>625,599</u>	<u>656,879</u>
TOTALS, EXPENDITURES	\$2,037,640	\$2,059,331	\$2,157,021
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,869,466	\$18,069,152	\$19,035,561

* Dollars in thousands, except in Salary Range.