

6440 University of California

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$2,995,520	-	-
Adjustment per Chapter 2, Statutes of 2009, Third Extraordinary session	-65,497	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,374,705	-
001 Budget Act appropriation	-	-	\$2,742,398
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	175,078	186,756	201,501
Adjustment per Section 4.30 (Lease-Revenue)	-16,766	-40,145	-
004 Budget Act appropriation	20,000	15,000	15,000
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	\$3,168,085	\$2,596,066	\$3,018,649
Unexpended balance, estimated savings	<u>-749,794</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,418,291	\$2,596,066	\$3,018,649
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$12,776</u>	<u>\$12,776</u>	<u>\$11,219</u>
TOTALS, EXPENDITURES	\$12,776	\$12,776	\$11,219
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>\$980</u>
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,553	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$13,090	-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$12,965</u>
TOTALS, EXPENDITURES	\$14,553	\$13,090	\$12,965
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,500</u>	<u>\$1,428</u>	<u>\$1,428</u>
Totals Available	\$1,500	\$1,428	\$1,428
Unexpended balance, estimated savings	<u>-72</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,428	\$1,428	\$1,428
Less funding provided by the General Fund	<u>-428</u>	<u>-428</u>	<u>-428</u>
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,500</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$1,500	\$2,000	\$2,000
0814 California State Lottery Education Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$24,947</u>	<u>\$28,079</u>	<u>\$26,747</u>
TOTALS, EXPENDITURES	\$24,947	\$28,079	\$26,747
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$20,735</u>	<u>\$19,000</u>	<u>\$19,000</u>
TOTALS, EXPENDITURES	\$20,735	\$19,000	\$19,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$778</u>	<u>\$778</u>	<u>\$600</u>
TOTALS, EXPENDITURES	\$778	\$778	\$600
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$1,676,832	\$2,000,992	\$2,565,823
General Fund income	<u>616,872</u>	<u>626,413</u>	<u>647,920</u>
TOTALS, EXPENDITURES	\$2,293,704	\$2,627,405	\$3,213,743
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$8,778,038</u>	<u>\$9,388,238</u>	<u>\$9,951,783</u>
TOTALS, EXPENDITURES	\$8,778,038	\$9,388,238	\$9,951,783
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$278,124	\$488,793	\$1
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,908</u>	<u>\$2,000</u>	<u>\$1,900</u>
Totals Available	\$1,908	\$2,000	\$1,900
Unexpended balance, estimated savings	<u>-252</u>	<u>-392</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,656	\$1,608	\$1,900
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$128</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$128	\$-
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,353,984	\$2,455,000	\$2,555,000
Student financial aid	(347,681)	(362,631)	(377,390)
Major Department of Energy-supported laboratories	<u>595,425</u>	<u>672,830</u>	<u>740,113</u>
TOTALS, EXPENDITURES	\$2,949,409	\$3,127,830	\$3,295,113
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$250	\$250
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$250	\$250

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$283,091	\$285,922	\$285,922
Private gifts, contracts and grants	1,444,229	1,392,174	1,392,174
Other university funds	<u>535,208</u>	<u>508,704</u>	<u>478,182</u>
TOTALS, EXPENDITURES	<u>\$2,262,528</u>	<u>\$2,186,800</u>	<u>\$2,156,278</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,062,519	\$20,498,571	\$21,715,978

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