

## 6440 University of California

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,374,705	-	-
001 Budget Act appropriation	-	\$2,636,398	\$2,247,082
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	186,756	201,501	202,227
Adjustment per Section 4.30	-44,453	-1,011	-
004 Budget Act appropriation	15,000	15,000	15,000
005 Budget Act appropriation	4,750	4,750	4,750
Payment of prior year claims per Provision 1 Chapter 221, Statutes of 2010 (AB 185)	55,000	55,000	55,000
	-	0	-
<b>Totals Available</b>	<b>\$2,591,758</b>	<b>\$2,911,638</b>	<b>\$2,524,059</b>
Unexpended balance, estimated savings	-600	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,591,158</b>	<b>\$2,911,638</b>	<b>\$2,524,059</b>
<b>0007 Breast Cancer Research Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,776	\$11,219	\$9,959
<b>TOTALS, EXPENDITURES</b>	<b>\$12,776</b>	<b>\$11,219</b>	<b>\$9,959</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	(\$1,000)	(\$1,000)	(\$1,000)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
<b>TOTALS, EXPENDITURES</b>	<b>\$980</b>	<b>\$980</b>	<b>\$980</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$13,090	-	-
001 Budget Act appropriation	-	\$12,534	\$12,544
<b>TOTALS, EXPENDITURES</b>	<b>\$13,090</b>	<b>\$12,534</b>	<b>\$12,544</b>
<b>0308 Earthquake Risk Reduction Fund of 1996</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,428	\$1,428	\$1,384
<b>Totals Available</b>	<b>\$1,428</b>	<b>\$1,428</b>	<b>\$1,384</b>
Unexpended balance, estimated savings	-44	-44	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,384</b>	<b>\$1,384</b>	<b>\$1,384</b>
Less funding provided by the General Fund	-384	-384	-384
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0321 Oil Spill Response Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$26,073	\$30,041	\$30,041

\* Dollars in thousands, except in Salary Range.

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<b>TOTALS, EXPENDITURES</b>	<b>\$26,073</b>	<b>\$30,041</b>	<b>\$30,041</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
<b>TOTALS, EXPENDITURES</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
United States appropriations	\$19,229	\$19,000	\$19,000
<b>TOTALS, EXPENDITURES</b>	<b>\$19,229</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>0945 California Breast Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$778	\$600	\$484
<b>TOTALS, EXPENDITURES</b>	<b>\$778</b>	<b>\$600</b>	<b>\$484</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student fee revenue	\$2,054,409	\$2,565,823	\$2,748,899
General Fund income	626,413	691,238	685,593
<b>TOTALS, EXPENDITURES</b>	<b>\$2,680,822</b>	<b>\$3,257,061</b>	<b>\$3,434,492</b>
<b>0993 University Funds--Unclassified</b>			
APPROPRIATIONS			
Current revenues--budgeted funds	\$9,058,840	\$9,951,783	\$10,518,143
<b>TOTALS, EXPENDITURES</b>	<b>\$9,058,840</b>	<b>\$9,951,783</b>	<b>\$10,518,143</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$493,101	\$110,287	\$3,001
<b>1017 Umbilical Cord Blood Collection Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,618
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,618</b>
<b>3054 Health Care Benefits Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$1,900	\$1,900
<b>Totals Available</b>	<b>\$2,000</b>	<b>\$1,900</b>	<b>\$1,900</b>
Unexpended balance, estimated savings	-399	-72	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,601</b>	<b>\$1,828</b>	<b>\$1,900</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$128	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$128</b>	<b>\$-</b>	<b>\$-</b>
<b>7895 Extramural Federal Funds - Not in State Treasury</b>			
APPROPRIATIONS			
Federal contracts and grants	\$2,682,120	\$2,555,000	\$2,712,000
Student Financial Aid	(470,312)	(493,828)	(518,519)
Major Department of Energy-supported laboratories	799,496	740,113	791,921
<b>TOTALS, EXPENDITURES</b>	<b>\$3,481,616</b>	<b>\$3,295,113</b>	<b>\$3,503,921</b>
<b>8054 California Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$250	\$250	\$250
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>8056 California Ovarian Cancer Research Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	<u>\$250</u>	<u>\$250</u>	-
<b>Totals Available</b>	<b>\$250</b>	<b>\$250</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-44</u>	<u>-250</u>	-
<b>TOTALS, EXPENDITURES</b>	<b>\$206</b>	<b>\$-</b>	<b>\$-</b>
<b>9993 Extramural Nonfederal Unclassified Funds</b>			
APPROPRIATIONS			
State of California (State agency agreements)	\$305,075	\$285,922	\$301,022
Private gifts, contracts and grants	1,444,308	1,392,174	1,467,724
Other university funds	<u>468,743</u>	<u>478,182</u>	<u>494,907</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$2,218,126</u></b>	<b><u>\$2,156,278</u></b>	<b><u>\$2,263,653</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$20,605,274</b>	<b>\$21,765,112</b>	<b>\$22,333,545</b>

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