

6440 University of California

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,097,082	\$-	\$-
Adjustment per Section 3.94	-100,000	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	2,053,749	-
Amendment per Chapter 31, Statutes of 2012	-	37,635	-
001 Budget Act appropriation	-	-	2,790,801
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	202,227	211,990	-
Adjustment per Section 4.30	-1,422	-785	-
004 Budget Act appropriation	15,000	15,000	-
005 Budget Act appropriation	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	\$2,272,637	\$2,377,339	\$2,845,801
Unexpended balance, estimated savings	-264	-	-
TOTALS, EXPENDITURES	\$2,272,373	\$2,377,339	\$2,845,801
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,959	\$9,959	\$11,058
Prior year balances available:			
Item 6440-001-0007, Budget Act of 2009	9,684	-	-
Item 6440-001-0007, Budget Act of 2010	<u>9,092</u>	<u>2,916</u>	<u>-</u>
Totals Available	\$28,735	\$12,875	\$11,058
Unexpended balance, estimated savings	-	-2,916	-
Balance available in subsequent years	<u>-2,916</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25,819	\$9,959	\$11,058
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	\$12,681	\$11,115	\$11,249
Prior year balances available:			
Item 6440-001-0234, Budget Act of 2009	2,239	-	-
Item 6440-001-0234, Budget Act of 2010	<u>4,929</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$19,849	\$11,115	\$11,249
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,384</u>	<u>\$1,000</u>	<u>\$1,000</u>
Totals Available	\$1,384	\$1,000	\$1,000
Unexpended balance, estimated savings	<u>-384</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$29,856</u>	<u>\$37,194</u>	<u>\$37,194</u>
TOTALS, EXPENDITURES	\$29,856	\$37,194	\$37,194
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$5,000	\$5,000
Budget Adjustment	<u>1,500</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$15,244</u>	<u>\$18,000</u>	<u>\$18,000</u>
TOTALS, EXPENDITURES	\$15,244	\$18,000	\$18,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$484	\$484	\$618
Prior year balances available:			
Item 6440-001-0945, Budget Act of 2009	166	-	-
Item 6440-001-0945, Budget Act of 2010	<u>531</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,181	\$484	\$618
Unexpended balance, estimated savings	<u>-166</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,015	\$484	\$618
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$3,022,602	\$3,000,581	\$3,029,232
General Fund income	<u>792,340</u>	<u>848,466</u>	<u>816,061</u>
TOTALS, EXPENDITURES	\$3,814,942	\$3,849,047	\$3,845,293
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$11,266,419</u>	<u>\$11,914,503</u>	<u>\$12,665,677</u>
TOTALS, EXPENDITURES	\$11,266,419	\$11,914,503	\$12,665,677
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$960	\$1	\$1
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$4,618</u>	<u>\$3,000</u>	<u>\$2,500</u>
Totals Available	\$4,618	\$3,000	\$2,500
Unexpended balance, estimated savings	<u>-373</u>	<u>-500</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,245	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,900</u>	<u>\$2,000</u>	<u>\$2,000</u>
Totals Available	\$1,900	\$2,000	\$2,000
Unexpended balance, estimated savings	<u>-57</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,843	\$2,000	\$2,000

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,895,534	\$2,743,275	\$2,743,275
Student Financial Aid	(488,138)	(488,138)	(438,138)
Major Department of Energy-supported laboratories	<u>822,808</u>	<u>810,000</u>	<u>810,000</u>
TOTALS, EXPENDITURES	\$3,718,342	\$3,553,275	\$3,553,275
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$425</u>	<u>\$425</u>	<u>\$425</u>
TOTALS, EXPENDITURES	\$425	\$425	\$425
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$328,912	\$316,073	\$316,073
Private gifts, contracts and grants	1,568,830	1,615,895	1,696,690
Other university funds	<u>496,633</u>	<u>386,718</u>	<u>386,718</u>
TOTALS, EXPENDITURES	\$2,394,375	\$2,318,686	\$2,399,481
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$23,574,687	\$24,103,508	\$25,401,552

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