

6440 University of California

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$2,614,585	-	-
Adjustment per Section 3.60	17	-	-
Decrease expenditure authority per Provision 23	-3,764	-	-
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	-	-	\$2,997,209
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	144,851	158,327	174,108
Adjustment per Section 4.30 (Lease-Revenue)	-2,489	1,297	-
004 Budget Act appropriation	24,000	24,000	24,000
005 Budget Act appropriation	4,750	4,750	19,750
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Chapter 592, Statutes of 2005 Entry-Level Master's Nursing Programs	1,720	-	-
Totals Available	\$2,838,670	\$3,077,984	\$3,270,067
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$2,838,567	\$3,077,984	\$3,270,067
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,776	\$12,776	\$12,776
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)	(\$1,000)	(\$1,000)	(\$1,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,253	\$14,553	\$14,553
TOTALS, EXPENDITURES	\$14,253	\$14,553	\$14,553
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,500	\$1,500
TOTALS, EXPENDITURES	\$1,500	\$1,500	\$1,500
Less funding provided by the General Fund	-500	-500	-500
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,300	\$1,300	\$1,300
TOTALS, EXPENDITURES	\$1,300	\$1,300	\$1,300
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$30,939	\$31,370	\$31,370

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$30,939	\$31,370	\$31,370
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$3,500	\$3,500
Budget Adjustment	<u>-1,500</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$16,550</u>	<u>\$17,000</u>	<u>\$17,000</u>
TOTALS, EXPENDITURES	\$16,550	\$17,000	\$17,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$473	\$473	\$778
Prior year balances available:			
Item 6440-001-0945, Budget Act of 2004	<u>160</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$633	\$473	\$778
0992 Higher Education Fees and Income UC/CC			
APPROPRIATIONS			
Student fee revenue	\$1,388,751	\$1,437,446	\$1,574,221
General Fund income	<u>554,151</u>	<u>560,594</u>	<u>576,777</u>
TOTALS, EXPENDITURES	\$1,942,902	\$1,998,040	\$2,150,998
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$6,478,671</u>	<u>\$6,871,137</u>	<u>\$7,196,020</u>
TOTALS, EXPENDITURES	\$6,478,671	\$6,871,137	\$7,196,020
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,516	\$1,496	\$4,820
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,752</u>	<u>\$235</u>	<u>\$1,997</u>
TOTALS, EXPENDITURES	\$1,752	\$235	\$1,997
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,209,738	\$2,249,860	\$2,328,605
Student financial aid	(268,623)	(273,512)	(283,085)
Major Department of Energy-supported laboratories	<u>4,189,983</u>	<u>2,151,103</u>	<u>2,151,103</u>
TOTALS, EXPENDITURES	\$6,399,721	\$4,400,963	\$4,479,708
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$224,758	\$221,089	\$225,511
Private gifts, contracts and grants	1,062,441	1,089,110	1,143,610
Other university funds	<u>585,096</u>	<u>585,784</u>	<u>603,358</u>
TOTALS, EXPENDITURES	\$1,872,295	\$1,895,983	\$1,972,479
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,618,355	\$18,328,790	\$19,159,346

* Dollars in thousands, except in Salary Range.