

3100 California Science Center

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$17,891
003 Budget Act appropriation	-	-	2,742
001 Budget Act appropriation (Renumbered from Item 1100-001-0001)	17,851	17,615	-
Allocation for employee compensation	65	70	-
Adjustment per Section 3.60	107	164	-
Adjustment per Section 3.90	-140	-404	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-15	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-443	-	-
003 Budget Act appropriation (Renumbered from Item 1100-003-0001)	2,722	2,704	-
Adjustment per Section 4.30	-4	35	-
Totals Available	\$20,143	\$20,184	\$20,633
Unexpended balance, estimated savings	-132	-	-
TOTALS, EXPENDITURES	\$20,011	\$20,184	\$20,633
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$7,922
001 Budget Act appropriation (Renumbered from Item 1100-001-0267)	7,692	7,697	-
Allocation for employee compensation	48	20	-
Adjustment per Section 3.60	-20	47	-
Adjustment per Section 3.90	-62	-109	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-53	-	-
Totals Available	\$7,605	\$7,655	\$7,922
Unexpended balance, estimated savings	-313	-	-
TOTALS, EXPENDITURES	\$7,292	\$7,655	\$7,922
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,275	\$1,852	\$1,439
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$28,578	\$29,691	\$29,994

* Dollars in thousands, except in Salary Range.