

1100 California Science Center

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,836	\$17,851	\$17,615
Allocation for employee compensation	42	65	-
Adjustment per Section 3.60	252	107	-
Adjustment per Section 3.90	-558	-140	-
Adjustment per Section 3.90(b)	-161	-	-
Adjustment per Section 3.91	-667	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-15	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-443	-
Adjustment per Section 15.30	-30	-	-
003 Budget Act appropriation	2,729	2,722	2,704
Adjustment per Section 4.30	-1	-4	-
Totals Available	\$22,442	\$20,143	\$20,319
Unexpended balance, estimated savings	-108	-	-
TOTALS, EXPENDITURES	\$22,334	\$20,143	\$20,319
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,931	\$7,692	\$7,697
Allocation for employee compensation	5	48	-
Adjustment per Section 3.60	45	-20	-
Adjustment per Section 3.90	-160	-62	-
Adjustment per Section 3.91	-170	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-53	-
Totals Available	\$6,651	\$7,605	\$7,697
Unexpended balance, estimated savings	-291	-	-
TOTALS, EXPENDITURES	\$6,360	\$7,605	\$7,697
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,163	\$1,852	\$1,852
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$29,857	\$29,600	\$29,868

* Dollars in thousands, except in Salary Range.