

## 3100 California Science Center

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS                                       | 2013-14*†       | 2014-15*        | 2015-16*        |
|--|-----------------|-----------------|-----------------|
| <b>0001 General Fund</b>                                 |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 001 Budget Act appropriation                             | \$18,072        | \$18,086        | \$18,641        |
| Allocation for Employee Compensation                     | -               | 144             | -               |
| Allocation for Staff Benefits                            | -               | 56              | -               |
| CS 3.60 Baseline Adjustment                              | -               | 213             | -               |
| 003 Budget Act appropriation                             | 2,742           | 2,735           | 2,733           |
| Lease Revenue Debt Service Adjustment                    | -               | -5              | -               |
| <b>Totals Available</b>                                  | <b>\$20,814</b> | <b>\$21,229</b> | <b>\$21,374</b> |
| Unexpended balance, estimated savings                    | -78             | -               | -               |
| Balance available in subsequent years                    | -               | 1               | 1               |
| <b>TOTALS, EXPENDITURES</b>                              | <b>\$20,736</b> | <b>\$21,230</b> | <b>\$21,375</b> |
| <b>0267 Exposition Park Improvement Fund</b>             |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 001 Budget Act appropriation                             | \$7,970         | \$7,890         | \$9,601         |
| Allocation for Employee Compensation                     | -               | 9               | -               |
| Allocation for Staff Benefits                            | -               | 8               | -               |
| CS 3.60 Baseline Adjustment                              | -               | 87              | -               |
| <b>Totals Available</b>                                  | <b>\$7,970</b>  | <b>\$7,994</b>  | <b>\$9,601</b>  |
| Unexpended balance, estimated savings                    | -132            | -               | -               |
| <b>TOTALS, EXPENDITURES</b>                              | <b>\$7,838</b>  | <b>\$7,994</b>  | <b>\$9,601</b>  |
| <b>0995 Reimbursements</b>                               |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| Reimbursements   | \$1,371         | \$1,439         | \$1,439         |
| <b>TOTALS, EXPENDITURES</b>                              | <b>\$1,371</b>  | <b>\$1,439</b>  | <b>\$1,439</b>  |
| <b>Total Expenditures, All Funds, (State Operations)</b> | <b>\$29,945</b> | <b>\$30,663</b> | <b>\$32,415</b> |

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.