

3100 California Science Center

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,086	\$18,641	\$19,004
Allocation for employee compensation	144	184	-
Allocation for staff benefits	56	93	-
Budget Position Transparency	-	-1,279	-
Expenditure by Category Redistribution	-	1,279	-
Section 3.60 pension contribution adjustment	213	62	-
003 Budget Act appropriation	2,735	2,733	2,728
Lease Revenue Bond Debt Service	-	-11	-
Lease Revenue Debt Service Adjustment	-5	-	-
Totals Available	\$21,229	\$21,702	\$21,732
Unexpended balance, estimated savings	-133	-	-
TOTALS, EXPENDITURES	\$21,096	\$21,702	\$21,732
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,890	\$9,601	\$9,988
Allocation for employee compensation	9	55	-
Allocation for staff benefits	8	34	-
Budget Position Transparency	-	-414	-
Expenditure by Category Redistribution	-	414	-
Section 3.60 pension contribution adjustment	87	32	-
Totals Available	\$7,994	\$9,722	\$9,988
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$7,911	\$9,722	\$9,988
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,580	\$1,439	\$1,568
TOTALS, EXPENDITURES	\$1,580	\$1,439	\$1,568
Total Expenditures, All Funds, (State Operations)	\$30,587	\$32,863	\$33,288

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