

## 0160 Legislative Counsel Bureau

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS                                       | 2013-14*†       | 2014-15*        | 2015-16*        |
|--|-----------------|-----------------|-----------------|
| <b>0001 General Fund</b>                                 |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 001 Budget Act appropriation                             | \$76,333        | \$75,921        | \$78,533        |
| Allocation for employee compensation                     | -               | 708             | -               |
| Allocation for staff benefits                            | -               | 299             | -               |
| Section 3.60 pension contribution adjustment             | -               | 1,086           | -               |
| <b>TOTALS, EXPENDITURES</b>                              | <b>\$76,333</b> | <b>\$78,014</b> | <b>\$78,533</b> |
| <b>0995 Reimbursements</b>                               |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| Reimbursements   | <u>\$108</u>    | <u>\$131</u>    | <u>\$131</u>    |
| <b>TOTALS, EXPENDITURES</b>                              | <b>\$108</b>    | <b>\$131</b>    | <b>\$131</b>    |
| <b>9740 Central Service Cost Recovery Fund</b>           |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 001 Budget Act appropriation                             | \$16,208        | \$16,665        | \$16,676        |
| Allocation for employee compensation                     | -               | 156             | -               |
| Allocation for staff benefits                            | -               | 66              | -               |
| Section 3.60 pension contribution adjustment             | -               | 239             | -               |
| <b>TOTALS, EXPENDITURES</b>                              | <b>\$16,208</b> | <b>\$17,126</b> | <b>\$16,676</b> |
| <b>Total Expenditures, All Funds, (State Operations)</b> | <b>\$92,649</b> | <b>\$95,271</b> | <b>\$95,340</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.