

0160 Legislative Counsel Bureau

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2014-15* | 2015-16* | 2016-17* |
|--|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$75,921 | \$78,533 | \$80,428 |
| Allocation for employee compensation | 708 | 906 | - |
| Allocation for staff benefits | 299 | 496 | - |
| Past year adjustments | -1 | - | - |
| Section 3.60 pension contribution adjustment | <u>1,086</u> | <u>318</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$78,013 | \$80,253 | \$80,428 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | <u>\$95</u> | <u>\$131</u> | <u>\$131</u> |
| TOTALS, EXPENDITURES | \$95 | \$131 | \$131 |
| 9740 Central Service Cost Recovery Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$16,665 | \$16,676 | \$17,060 |
| Allocation for employee compensation | 156 | 199 | - |
| Allocation for staff benefits | 66 | 109 | - |
| Past year adjustments | 1 | - | - |
| Section 3.60 pension contribution adjustment | <u>239</u> | <u>70</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$17,127 | \$17,054 | \$17,060 |
| Total Expenditures, All Funds, (State Operations) | \$95,235 | \$97,438 | \$97,619 |

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