

0160 Legislative Counsel Bureau

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|---|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$66,608 | \$74,855 | \$74,064 |
| Allocation for employee compensation | 232 | 108 | - |
| Adjustment per Section 3.60 | 1,184 | 305 | - |
| Adjustment per Section 3.90 | - | -652 | - |
| Adjustment per Section 3.91 | -1,821 | - | - |
| TOTALS, EXPENDITURES | \$66,203 | \$74,616 | \$74,064 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$185 | \$131 | \$131 |
| 9740 Central Service Cost Recovery Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$14,421 | \$14,356 | \$15,746 |
| Allocation for employee compensation | 51 | 24 | - |
| Adjustment per Section 3.60 | 260 | 67 | - |
| Adjustment per Section 3.90 | - | -143 | - |
| Adjustment per Section 3.91 | -400 | - | - |
| TOTALS, EXPENDITURES | \$14,332 | \$14,304 | \$15,746 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$80,720 | \$89,051 | \$89,941 |

* Dollars in thousands, except in Salary Range.