

GF/Fed/Other Summary by Component (3 Scenario)
Legislature

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Budget and Audit Committee															
Legislative Audit	2,564.9	0.0	0.0	2,564.9	36	2,651.6	0.0	0.0	2,651.6	36	2,679.2	0.0	0.0	2,679.2	36
Legislative Finance	2,849.8	0.0	0.0	2,849.8	39	3,639.9	0.0	0.0	3,639.9	42	3,674.0	0.0	0.0	3,674.0	42
Ombudsman	483.6	0.0	0.0	483.6	7	508.8	0.0	0.0	508.8	7	513.5	0.0	0.0	513.5	7
Committee Expenses	183.4	0.0	0.0	183.4	2	675.2	0.0	0.0	675.2	2	675.6	0.0	0.0	675.6	2
LEG State Facilities Rent	0.0	0.0	0.0	0.0	0	99.2	0.0	0.0	99.2	0	95.3	0.0	0.0	95.3	0
RDU Total:	6,081.7	0.0	0.0	6,081.7	84	7,574.7	0.0	0.0	7,574.7	87	7,637.6	0.0	0.0	7,637.6	87
Legislative Council															
Redistricting Board	0.0	0.0	0.0	0.0	0	600.0	0.0	0.0	600.0	0	600.0	0.0	0.0	600.0	0
Salaries and Allowances	3,977.0	0.0	0.0	3,977.0	60	4,169.3	0.0	0.0	4,169.3	60	4,212.5	0.0	0.0	4,212.5	60
Administrative Services	6,411.6	0.0	588.7	7,000.3	64	7,358.8	0.0	35.0	7,393.8	64	7,392.4	0.0	35.0	7,427.4	64
Session Expenses	5,682.7	0.0	41.7	5,724.4	0	6,260.8	0.0	30.0	6,290.8	0	6,358.6	0.0	30.0	6,388.6	0
Council and Subcommittees	1,074.4	0.0	0.0	1,074.4	2	1,490.8	0.0	0.0	1,490.8	2	1,490.9	0.0	0.0	1,490.9	2
Legal and Research Services	2,026.5	0.0	0.0	2,026.5	16	2,187.9	0.0	0.0	2,187.9	16	2,216.3	0.0	0.0	2,216.3	16
Ethics Committee	68.3	0.0	0.0	68.3	0	144.6	0.0	0.0	144.6	0	145.3	0.0	0.0	145.3	0
RDU Total:	19,240.5	0.0	630.4	19,870.9	142	22,212.2	0.0	65.0	22,277.2	142	22,416.0	0.0	65.0	22,481.0	142

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Legislative Operating Budget															
Legislative Operating Budget	5,870.0	0.0	0.0	5,870.0	0	7,218.4	0.0	0.0	7,218.4	0	7,224.5	0.0	0.0	7,224.5	0
RDU Total:	5,870.0	0.0	0.0	5,870.0	0	7,218.4	0.0	0.0	7,218.4	0	7,224.5	0.0	0.0	7,224.5	0
Department Total:	31,192.2	0.0	630.4	31,822.6	226	37,005.3	0.0	65.0	37,070.3	229	37,278.1	0.0	65.0	37,343.1	229
Permanent Full Time:				226					229					229	
Permanent Part Time:				280					277					277	
Non Permanent:				0					0					0	
Total Positions:				506					506					506	