

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

Results Delivery Unit/ Component	FY2001 Actuals					FY2002 Management Plan					FY2003 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Budget and Audit Committee															
Legislative Audit	2,450.3	0.0	250.0	2,700.3	36	2,679.2	0.0	250.0	2,929.2	37	2,783.2	0.0	250.0	3,033.2	37
Legislative Finance	3,154.4	0.0	0.0	3,154.4	42	3,674.0	0.0	0.0	3,674.0	42	3,806.0	0.0	0.0	3,806.0	42
Committee Expenses	218.4	0.0	0.0	218.4	2	2,504.4	0.0	0.0	2,504.4	2	671.9	0.0	0.0	671.9	2
LEG State Facilities Rent	95.3	0.0	0.0	95.3	0	105.4	0.0	0.0	105.4	0	122.7	0.0	0.0	122.7	0
Ombudsman	506.1	0.0	0.0	506.1	7	513.5	0.0	0.0	513.5	7	532.5	0.0	0.0	532.5	7
RDU Total:	6,424.5	0.0	250.0	6,674.5	87	9,476.5	0.0	250.0	9,726.5	88	7,916.3	0.0	250.0	8,166.3	88
Legislative Council															
Redistricting Board	951.9	0.0	0.0	951.9	0	856.0	0.0	0.0	856.0	0	600.0	0.0	0.0	600.0	0
Salaries and Allowances	4,168.3	0.0	0.0	4,168.3	60	4,212.5	0.0	0.0	4,212.5	60	4,252.5	0.0	0.0	4,252.5	60
Administrative Services	7,154.4	0.0	114.7	7,269.1	65	7,403.5	0.0	95.0	7,498.5	65	7,623.0	0.0	95.0	7,718.0	65
Session Expenses	6,046.3	0.0	86.0	6,132.3	0	6,358.6	0.0	17.1	6,375.7	0	6,561.6	0.0	17.1	6,578.7	0
Council and Subcommittees	451.8	0.0	0.0	451.8	2	1,641.4	0.0	63.9	1,705.3	3	1,597.9	0.0	462.2	2,060.1	9
Legal and Research Services	2,076.7	0.0	0.0	2,076.7	16	2,216.3	0.0	0.0	2,216.3	17	2,298.3	0.0	0.0	2,298.3	17
Ethics Committee	88.6	0.0	0.0	88.6	0	145.3	0.0	0.0	145.3	0	148.3	0.0	0.0	148.3	0
RDU Total:	20,938.0	0.0	200.7	21,138.7	143	22,833.6	0.0	176.0	23,009.6	145	23,081.6	0.0	574.3	23,655.9	151

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Legislative Operating Budget															
Legislative Operating Budget	5,868.3	0.0	0.0	5,868.3	0	7,224.5	0.0	0.0	7,224.5	0	7,435.5	0.0	0.0	7,435.5	0
RDU Total:	5,868.3	0.0	0.0	5,868.3	0	7,224.5	0.0	0.0	7,224.5	0	7,435.5	0.0	0.0	7,435.5	0
Department Total:	33,230.8	0.0	450.7	33,681.5	230	39,534.6	0.0	426.0	39,960.6	233	38,433.4	0.0	824.3	39,257.7	239
Permanent Full Time:				230					233					239	
Permanent Part Time:				276					276					276	
Non Permanent:				0					0					0	
Total Positions:				506					509					515	