

**Component Summary**  
**Legislature**

<b>Results Delivery Unit/ Component</b>	<b>FY2001 Actuals</b>	<b>FY2002 Conference Committee</b>	<b>FY2001 Final Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2002 Management Plan vs FY2003 Governor</b>	
<b>Budget and Audit Committee</b>							
Legislative Audit	2,700.3	2,929.2	2,701.3	2,929.2	3,033.2	104.0	3.6%
Legislative Finance	3,154.4	3,674.0	3,155.9	3,674.0	3,806.0	132.0	3.6%
Committee Expenses	218.4	654.4	1,947.7	2,504.4	671.9	-1,832.5	-73.2%
LEG State Facilities Rent	95.3	105.4	99.2	105.4	122.7	17.3	16.4%
Ombudsman	506.1	513.5	506.6	513.5	532.5	19.0	3.7%
<b>RDU Total:</b>	<b>6,674.5</b>	<b>7,876.5</b>	<b>8,410.7</b>	<b>9,726.5</b>	<b>8,166.3</b>	<b>-1,560.2</b>	<b>-16.0%</b>
<b>Legislative Council</b>							
Redistricting Board	951.9	600.0	952.4	856.0	600.0	-256.0	-29.9%
Salaries and Allowances	4,168.3	4,212.5	4,169.3	4,212.5	4,252.5	40.0	0.9%
Administrative Services	7,269.1	7,498.5	7,273.2	7,498.5	7,718.0	219.5	2.9%
Session Expenses	6,132.3	6,375.7	6,135.1	6,375.7	6,578.7	203.0	3.2%
Council and Subcommittees	451.8	1,490.9	526.6	1,705.3	2,060.1	354.8	20.8%
Legal and Research Services	2,076.7	2,216.3	2,077.2	2,216.3	2,298.3	82.0	3.7%
Ethics Committee	88.6	145.3	89.1	145.3	148.3	3.0	2.1%
<b>RDU Total:</b>	<b>21,138.7</b>	<b>22,539.2</b>	<b>21,222.9</b>	<b>23,009.6</b>	<b>23,655.9</b>	<b>646.3</b>	<b>2.8%</b>

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<b>Legislative Operating Budget</b>							
Legislative Operating Budget	5,868.3	7,224.5	5,871.1	7,224.5	7,435.5	211.0	2.9%
<b>RDU Total:</b>	<b>5,868.3</b>	<b>7,224.5</b>	<b>5,871.1</b>	<b>7,224.5</b>	<b>7,435.5</b>	<b>211.0</b>	<b>2.9%</b>
<b>General Funds:</b>	33,230.8	37,278.1	35,189.7	39,534.6	38,433.4	-1,101.2	-2.8%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	450.7	362.1	315.0	426.0	824.3	398.3	93.5%
<b>Total Funds:</b>	<b>33,681.5</b>	<b>37,640.2</b>	<b>35,504.7</b>	<b>39,960.6</b>	<b>39,257.7</b>	<b>-702.9</b>	<b>-1.8%</b>
<b>Permanent Full Time:</b>	230	230	230	233	239	6	2.6%
<b>Permanent Part Time:</b>	276	277	276	276	276	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>506</b>	<b>507</b>	<b>506</b>	<b>509</b>	<b>515</b>	<b>6</b>	<b>1.2%</b>