

## Component Detail

### Legislature

**Component:** Unallocated Reduction (1986)

**RDU:** Unallocated Reduction (380)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Legislature**

**Component:** Legislative Audit (773)

**RDU:** Budget and Audit Committee (247)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,444.8	2,768.5	2,768.5	2,768.5	2,801.8	2,801.8	0.0	0.0%
72000 Travel	72.9	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	224.7	149.7	149.7	149.7	149.7	149.7	0.0	0.0%
74000 Commodities	20.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	38.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,801.8</b>	<b>3,033.2</b>	<b>3,033.2</b>	<b>3,033.2</b>	<b>3,066.5</b>	<b>3,066.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,551.8	2,783.2	2,783.2	2,783.2	2,816.5	2,816.5	0.0	0.0%
1007 I/A Rcpts	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
<b>GF Totals</b>	<b>2,551.8</b>	<b>2,783.2</b>	<b>2,783.2</b>	<b>2,783.2</b>	<b>2,816.5</b>	<b>2,816.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Legislature**

**Component:** Legislative Finance (774)

**RDU:** Budget and Audit Committee (247)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,210.9	3,459.5	3,459.5	3,459.5	3,498.5	3,498.5	0.0	0.0%
72000 Travel	70.4	77.9	77.9	77.9	77.9	77.9	0.0	0.0%
73000 Services	98.5	160.6	160.6	160.6	160.6	160.6	0.0	0.0%
74000 Commodities	17.8	33.0	33.0	33.0	33.0	33.0	0.0	0.0%
75000 Capital Outlay	24.9	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,422.5</b>	<b>3,806.0</b>	<b>3,806.0</b>	<b>3,806.0</b>	<b>3,845.0</b>	<b>3,845.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	3,422.5	3,806.0	3,806.0	3,806.0	3,845.0	3,845.0	0.0	0.0%
<b>GF Totals</b>	<b>3,422.5</b>	<b>3,806.0</b>	<b>3,806.0</b>	<b>3,806.0</b>	<b>3,845.0</b>	<b>3,845.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	42	42	42	42	42	42	0	0.0%
Permanent Part Time	12	12	12	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Legislature**

**Component:** Committee Expenses (775)

**RDU:** Budget and Audit Committee (247)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	156.7	541.9	341.9	341.9	344.6	344.6	0.0	0.0%
72000 Travel	8.5	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	1,150.5	45.0	522.9	522.9	522.9	522.9	0.0	0.0%
74000 Commodities	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	2.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,634.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-100.0	1,083.2	1,083.2	1,083.2	1,083.2	0.0	0.0%
<b>Totals</b>	<b>2,953.1</b>	<b>571.9</b>	<b>2,033.0</b>	<b>2,033.0</b>	<b>2,035.7</b>	<b>2,035.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,953.1	571.9	2,033.0	2,033.0	2,035.7	2,035.7	0.0	0.0%
<b>GF Totals</b>	<b>2,953.1</b>	<b>571.9</b>	<b>2,033.0</b>	<b>2,033.0</b>	<b>2,035.7</b>	<b>2,035.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Legislature

**Component:** Legislature State Facilities Rent (2485)

**RDU:** Budget and Audit Committee (247)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	104.2	122.7	122.7	122.7	122.7	122.7	122.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>104.2</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1004 Gen Fund	104.2	122.7	122.7	122.7	122.7	122.7	122.7	0.0	0.0%
<b>GF Totals</b>	<b>104.2</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Legislature**

**Component:** Ombudsman (790)

**RDU:** Budget and Audit Committee (247)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	439.0	478.3	478.3	478.3	481.9	481.9	0.0	0.0%
72000 Travel	8.4	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	35.5	41.2	41.2	41.2	41.2	41.2	0.0	0.0%
74000 Commodities	13.5	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	8.9	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>505.3</b>	<b>532.5</b>	<b>532.5</b>	<b>532.5</b>	<b>536.1</b>	<b>536.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	485.3	512.5	512.5	512.5	516.1	516.1	0.0	0.0%
1005 GF/Prgm	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
<b>GF Totals</b>	<b>505.3</b>	<b>532.5</b>	<b>532.5</b>	<b>532.5</b>	<b>536.1</b>	<b>536.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Legislature**

**Component:** Redistricting Board (2560)

**RDU:** Legislative Council (248)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	240.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	582.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>847.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1004 Gen Fund	847.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>847.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Legislature**

**Component:** Salaries and Allowances (776)

**RDU:** Legislative Council (248)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,129.0	2,169.0	2,169.0	2,169.0	2,223.0	2,223.0	0.0	0.0%
72000 Travel	1,562.5	1,744.8	1,744.8	1,744.8	1,744.8	1,744.8	0.0	0.0%
73000 Services	520.0	520.0	520.0	520.0	520.0	520.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,211.5</b>	<b>4,433.8</b>	<b>4,433.8</b>	<b>4,433.8</b>	<b>4,487.8</b>	<b>4,487.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	4,211.5	4,433.8	4,433.8	4,433.8	4,487.8	4,487.8	0.0	0.0%
<b>GF Totals</b>	<b>4,211.5</b>	<b>4,433.8</b>	<b>4,433.8</b>	<b>4,433.8</b>	<b>4,487.8</b>	<b>4,487.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	60	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Legislature**

**Component:** Administrative Services (780)

**RDU:** Legislative Council (248)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,918.4	5,622.1	5,567.0	5,567.0	5,642.3	5,642.3	0.0	0.0%
72000 Travel	113.9	111.6	111.6	111.6	111.6	111.6	0.0	0.0%
73000 Services	1,612.7	1,555.9	1,555.9	1,555.9	1,555.9	1,555.9	0.0	0.0%
74000 Commodities	302.5	284.6	284.6	284.6	284.6	284.6	0.0	0.0%
75000 Capital Outlay	345.3	203.0	203.0	203.0	203.0	203.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,292.8</b>	<b>7,777.2</b>	<b>7,722.1</b>	<b>7,722.1</b>	<b>7,797.4</b>	<b>7,797.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	7,175.7	7,655.7	7,600.6	7,600.6	7,675.9	7,675.9	0.0	0.0%
1005 GF/Prgm	26.5	26.5	26.5	26.5	26.5	26.5	0.0	0.0%
1007 I/A Rcpts	90.6	95.0	95.0	95.0	95.0	95.0	0.0	0.0%
<b>GF Totals</b>	<b>7,202.2</b>	<b>7,682.2</b>	<b>7,627.1</b>	<b>7,627.1</b>	<b>7,702.4</b>	<b>7,702.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>90.6</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	65	66	65	65	65	65	0	0.0%
Permanent Part Time	37	37	37	37	37	37	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Legislature**

**Component:** Session Expenses (782)

**RDU:** Legislative Council (248)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,700.7	4,998.3	4,891.9	4,891.9	4,990.0	4,990.0	0.0	0.0%
72000 Travel	279.9	359.3	256.3	256.3	256.3	256.3	0.0	0.0%
73000 Services	788.4	923.1	923.1	923.1	923.1	923.1	0.0	0.0%
74000 Commodities	146.1	204.2	204.2	204.2	204.2	204.2	0.0	0.0%
75000 Capital Outlay	85.8	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-209.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,000.9</b>	<b>6,355.5</b>	<b>6,355.5</b>	<b>6,355.5</b>	<b>6,453.6</b>	<b>6,453.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5,927.2	6,275.9	6,275.9	6,275.9	6,374.0	6,374.0	0.0	0.0%
1005 GF/Prgm	62.5	62.5	62.5	62.5	62.5	62.5	0.0	0.0%
1007 I/A Rcpts	11.2	17.1	17.1	17.1	17.1	17.1	0.0	0.0%
<b>GF Totals</b>	<b>5,989.7</b>	<b>6,338.4</b>	<b>6,338.4</b>	<b>6,338.4</b>	<b>6,436.5</b>	<b>6,436.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>11.2</b>	<b>17.1</b>	<b>17.1</b>	<b>17.1</b>	<b>17.1</b>	<b>17.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	211	210	210	210	210	210	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Legislature**

**Component:** Council and Subcommittees (783)

**RDU:** Legislative Council (248)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	160.9	572.9	572.9	572.9	586.0	586.0	0.0	0.0%
72000 Travel	66.7	66.5	66.5	66.5	66.5	66.5	0.0	0.0%
73000 Services	753.1	1,358.2	1,859.3	1,859.3	1,859.3	1,859.3	0.0	0.0%
74000 Commodities	2.6	62.5	62.5	62.5	62.5	62.5	0.0	0.0%
75000 Capital Outlay	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,020.9</b>	<b>2,060.1</b>	<b>2,561.2</b>	<b>2,561.2</b>	<b>2,574.3</b>	<b>2,574.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	977.6	1,597.9	2,099.0	2,099.0	2,112.1	2,112.1	0.0	0.0%
1050 PFD Fund	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	0.0	462.2	462.2	462.2	462.2	462.2	0.0	0.0%
<b>GF Totals</b>	<b>977.6</b>	<b>1,597.9</b>	<b>2,099.0</b>	<b>2,099.0</b>	<b>2,112.1</b>	<b>2,112.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>43.3</b>	<b>462.2</b>	<b>462.2</b>	<b>462.2</b>	<b>462.2</b>	<b>462.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	3	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Legislature**

**Component:** Legal and Research Services (2028)

**RDU:** Legislative Council (248)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,911.1	2,149.0	2,149.0	2,149.0	2,173.0	2,173.0	0.0	0.0%
72000 Travel	2.2	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	39.5	88.8	88.8	88.8	88.8	88.8	0.0	0.0%
74000 Commodities	38.4	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
75000 Capital Outlay	29.2	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,020.4</b>	<b>2,298.3</b>	<b>2,298.3</b>	<b>2,298.3</b>	<b>2,322.3</b>	<b>2,322.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,020.4	2,298.3	2,298.3	2,298.3	2,322.3	2,322.3	0.0	0.0%
<b>GF Totals</b>	<b>2,020.4</b>	<b>2,298.3</b>	<b>2,298.3</b>	<b>2,298.3</b>	<b>2,322.3</b>	<b>2,322.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	15	15	15	15	15	15	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Legislature**

**Component:** Select Committee on Ethics (2321)

**RDU:** Legislative Council (248)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	56.9	55.0	55.0	55.0	55.9	55.9	0.0	0.0%	
72000 Travel	8.9	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	
73000 Services	7.9	47.8	47.8	47.8	47.8	47.8	0.0	0.0%	
74000 Commodities	0.6	1.8	1.8	1.8	1.8	1.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>74.3</b>	<b>134.6</b>	<b>134.6</b>	<b>134.6</b>	<b>135.5</b>	<b>135.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	74.3	134.6	134.6	134.6	135.5	135.5	0.0	0.0%	
<b>GF Totals</b>	<b>74.3</b>	<b>134.6</b>	<b>134.6</b>	<b>134.6</b>	<b>135.5</b>	<b>135.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	1	1	1	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail

### Legislature

**Component:** Legislative Operating Budget (796)

**RDU:** Legislative Operating Budget (249)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,458.7	5,039.4	4,800.0	4,800.0	4,884.5	4,884.5	0.0	0.0%
72000 Travel	485.1	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
73000 Services	1,021.0	1,666.1	1,282.3	1,282.3	1,282.3	1,282.3	0.0	0.0%
74000 Commodities	9.8	155.8	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	47.1	100.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-754.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,021.7</b>	<b>6,457.3</b>	<b>6,457.3</b>	<b>6,457.3</b>	<b>6,541.8</b>	<b>6,541.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	6,021.7	6,457.3	6,457.3	6,457.3	6,541.8	6,541.8	0.0	0.0%
<b>GF Totals</b>	<b>6,021.7</b>	<b>6,457.3</b>	<b>6,457.3</b>	<b>6,457.3</b>	<b>6,541.8</b>	<b>6,541.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%