

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

Results Delivery Unit/ Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Budget and Audit Committee															
Legislative Audit	2,783.2	0.0	250.0	3,033.2	37	2,816.5	0.0	250.0	3,066.5	37	2,816.5	0.0	250.0	3,066.5	37
Legislative Finance	3,806.0	0.0	0.0	3,806.0	42	3,845.0	0.0	0.0	3,845.0	42	3,845.0	0.0	0.0	3,845.0	42
Committee Expenses	2,033.0	0.0	0.0	2,033.0	2	2,035.7	0.0	0.0	2,035.7	2	2,035.7	0.0	0.0	2,035.7	2
LEG State Facilities Rent	122.7	0.0	0.0	122.7	0	122.7	0.0	0.0	122.7	0	122.7	0.0	0.0	122.7	0
Ombudsman	532.5	0.0	0.0	532.5	7	536.1	0.0	0.0	536.1	7	536.1	0.0	0.0	536.1	7
RDU Total:	9,277.4	0.0	250.0	9,527.4	88	9,356.0	0.0	250.0	9,606.0	88	9,356.0	0.0	250.0	9,606.0	88
Legislative Council															
Salaries and Allowances	4,433.8	0.0	0.0	4,433.8	60	4,487.8	0.0	0.0	4,487.8	60	4,487.8	0.0	0.0	4,487.8	60
Administrative Services	7,627.1	0.0	95.0	7,722.1	65	7,702.4	0.0	95.0	7,797.4	65	7,702.4	0.0	95.0	7,797.4	65
Session Expenses	6,338.4	0.0	17.1	6,355.5	0	6,436.5	0.0	17.1	6,453.6	0	6,436.5	0.0	17.1	6,453.6	0
Council and Subcommittees	2,099.0	0.0	462.2	2,561.2	9	2,112.1	0.0	462.2	2,574.3	9	2,112.1	0.0	462.2	2,574.3	9
Legal and Research Services	2,298.3	0.0	0.0	2,298.3	17	2,322.3	0.0	0.0	2,322.3	17	2,322.3	0.0	0.0	2,322.3	17
Ethics Committee	134.6	0.0	0.0	134.6	0	135.5	0.0	0.0	135.5	0	135.5	0.0	0.0	135.5	0
RDU Total:	22,931.2	0.0	574.3	23,505.5	151	23,196.6	0.0	574.3	23,770.9	151	23,196.6	0.0	574.3	23,770.9	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	6,457.3	0.0	0.0	6,457.3	0	6,541.8	0.0	0.0	6,541.8	0	6,541.8	0.0	0.0	6,541.8	0
RDU Total:	6,457.3	0.0	0.0	6,457.3	0	6,541.8	0.0	0.0	6,541.8	0	6,541.8	0.0	0.0	6,541.8	0
Department Total:	38,665.9	0.0	824.3	39,490.2	239	39,094.4	0.0	824.3	39,918.7	239	39,094.4	0.0	824.3	39,918.7	239
Permanent Full Time:				239					239					239	
Permanent Part Time:				277					277					277	
Non Permanent:				0					0					0	
Total Positions:				516					516					516	