

Component Summary
Legislature

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
Unallocated Reduction									
Unallocated Reduction	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Budget and Audit Committee									
Legislative Audit	2,801.8	3,033.2	3,033.2	3,033.2	3,066.5	3,066.5	0.0	0.0%	
Legislative Finance	3,422.5	3,806.0	3,806.0	3,806.0	3,845.0	3,845.0	0.0	0.0%	
Committee Expenses	2,953.1	571.9	2,033.0	2,033.0	2,035.7	2,035.7	0.0	0.0%	
LEG State Facilities Rent	104.2	122.7	122.7	122.7	122.7	122.7	0.0	0.0%	
Ombudsman	505.3	532.5	532.5	532.5	536.1	536.1	0.0	0.0%	
RDU Total:	9,786.9	8,066.3	9,527.4	9,527.4	9,606.0	9,606.0	0.0	0.0%	
Legislative Council									
Redistricting Board	847.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Salaries and Allowances	4,211.5	4,433.8	4,433.8	4,433.8	4,487.8	4,487.8	0.0	0.0%	
Administrative Services	7,292.8	7,777.2	7,722.1	7,722.1	7,797.4	7,797.4	0.0	0.0%	
Session Expenses	6,000.9	6,355.5	6,355.5	6,355.5	6,453.6	6,453.6	0.0	0.0%	
Council and Subcommittees	1,020.9	2,060.1	2,561.2	2,561.2	2,574.3	2,574.3	0.0	0.0%	
Legal and Research Services	2,020.4	2,298.3	2,298.3	2,298.3	2,322.3	2,322.3	0.0	0.0%	
Ethics Committee	74.3	134.6	134.6	134.6	135.5	135.5	0.0	0.0%	
RDU Total:	21,468.4	23,059.5	23,505.5	23,505.5	23,770.9	23,770.9	0.0	0.0%	

Component Summary
Legislature

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Legislative Operating Budget								
Legislative Operating Budget	6,021.7	6,457.3	6,457.3	6,457.3	6,541.8	6,541.8	0.0	0.0%
RDU Total:	6,021.7	6,457.3	6,457.3	6,457.3	6,541.8	6,541.8	0.0	0.0%
General Funds:	36,881.9	36,558.8	38,665.9	38,665.9	39,094.4	39,094.4	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	395.1	824.3	824.3	824.3	824.3	824.3	0.0	0.0%
Total Funds:	37,277.0	37,383.1	39,490.2	39,490.2	39,918.7	39,918.7	0.0	0.0%
Permanent Full Time:	233	240	239	239	239	239	0	0.0%
Permanent Part Time:	276	275	277	277	277	277	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	509	515	516	516	516	516	0	0.0%