

Component Detail

Legislature

Component: Legislative Audit (773)

RDU: Budget and Audit Committee (247)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,263.3	2,664.5	2,263.3	2,664.5	2,768.5	104.0	3.9%
72000 Travel	59.3	75.0	59.3	75.0	75.0	0.0	0.0%
73000 Services	219.4	149.7	220.4	149.7	149.7	0.0	0.0%
74000 Commodities	25.3	20.0	25.3	20.0	20.0	0.0	0.0%
75000 Capital Outlay	133.0	20.0	133.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,700.3	2,929.2	2,701.3	2,929.2	3,033.2	104.0	3.6%
Funding Sources:							
1004 Gen Fund	2,450.3	2,679.2	2,451.3	2,679.2	2,783.2	104.0	3.9%
1007 I/A Rcpts	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
GF Totals	2,450.3	2,679.2	2,451.3	2,679.2	2,783.2	104.0	3.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Legislative Finance (774)

RDU: Budget and Audit Committee (247)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,861.7	3,327.5	2,862.4	3,327.5	3,459.5	132.0	4.0%
72000 Travel	41.3	77.9	41.3	77.9	77.9	0.0	0.0%
73000 Services	94.3	160.6	95.1	160.6	160.6	0.0	0.0%
74000 Commodities	26.1	33.0	26.1	33.0	33.0	0.0	0.0%
75000 Capital Outlay	131.0	75.0	131.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,154.4	3,674.0	3,155.9	3,674.0	3,806.0	132.0	3.6%
Funding Sources:							
1004 Gen Fund	3,154.4	3,674.0	3,155.9	3,674.0	3,806.0	132.0	3.6%
GF Totals	3,154.4	3,674.0	3,155.9	3,674.0	3,806.0	132.0	3.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	42	42	42	42	42	0	0.0%
Permanent Part Time	12	12	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Committee Expenses (775)

RDU: Budget and Audit Committee (247)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	184.0	524.4	346.5	524.4	541.9	17.5	3.3%
72000 Travel	23.3	60.0	32.5	60.0	60.0	0.0	0.0%
73000 Services	8.6	45.0	1,541.7	1,895.0	45.0	-1,850.0	-97.6%
74000 Commodities	0.7	15.0	11.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	1.8	10.0	16.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	218.4	654.4	1,947.7	2,504.4	671.9	-1,832.5	-73.2%
Funding Sources:							
1004 Gen Fund	218.4	654.4	1,947.7	2,504.4	671.9	-1,832.5	-73.2%
GF Totals	218.4	654.4	1,947.7	2,504.4	671.9	-1,832.5	-73.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Legislature State Facilities Rent (2485)

RDU: Budget and Audit Committee (247)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	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%
73000 Services	95.3	105.4	99.2	105.4	122.7	17.3	16.4%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	95.3	105.4	99.2	105.4	122.7	17.3	16.4%
Funding Sources:							
1004 Gen Fund	95.3	105.4	99.2	105.4	122.7	17.3	16.4%
GF Totals	95.3	105.4	99.2	105.4	122.7	17.3	16.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Ombudsman (790)

RDU: Budget and Audit Committee (247)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	413.8	459.3	414.0	459.3	478.3	19.0	4.1%
72000 Travel	10.6	6.0	10.6	6.0	6.0	0.0	0.0%
73000 Services	39.1	41.2	39.4	41.2	41.2	0.0	0.0%
74000 Commodities	14.7	6.0	14.7	6.0	6.0	0.0	0.0%
75000 Capital Outlay	27.9	1.0	27.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	506.1	513.5	506.6	513.5	532.5	19.0	3.7%
Funding Sources:							
1004 Gen Fund	486.1	493.5	486.6	493.5	512.5	19.0	3.9%
1005 GF/Prgm	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
GF Totals	506.1	513.5	506.6	513.5	532.5	19.0	3.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Redistricting Board (2560)

RDU: Legislative Council (248)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	196.3	0.0	196.6	0.0	0.0	0.0	0.0%
72000 Travel	151.0	0.0	151.0	0.0	0.0	0.0	0.0%
73000 Services	501.8	600.0	502.0	856.0	600.0	-256.0	-29.9%
74000 Commodities	10.9	0.0	10.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	91.9	0.0	91.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	951.9	600.0	952.4	856.0	600.0	-256.0	-29.9%
Funding Sources:							
1004 Gen Fund	951.9	600.0	952.4	856.0	600.0	-256.0	-29.9%
GF Totals	951.9	600.0	952.4	856.0	600.0	-256.0	-29.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Salaries and Allowances (776)

RDU: Legislative Council (248)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,086.7	2,129.0	2,087.2	2,129.0	2,169.0	40.0	1.9%
72000 Travel	1,631.5	1,563.5	1,632.0	1,563.5	1,563.5	0.0	0.0%
73000 Services	398.7	520.0	398.7	520.0	520.0	0.0	0.0%
74000 Commodities	45.1	0.0	45.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.3	0.0	6.3	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,168.3	4,212.5	4,169.3	4,212.5	4,252.5	40.0	0.9%
Funding Sources:							
1004 Gen Fund	4,168.3	4,212.5	4,169.3	4,212.5	4,252.5	40.0	0.9%
GF Totals	4,168.3	4,212.5	4,169.3	4,212.5	4,252.5	40.0	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Administrative Services (780)

RDU: Legislative Council (248)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,761.2	5,347.5	4,763.7	5,347.5	5,567.0	219.5	4.1%
72000 Travel	61.1	96.6	61.1	111.6	111.6	0.0	0.0%
73000 Services	1,476.6	1,566.8	1,478.2	1,551.8	1,551.8	0.0	0.0%
74000 Commodities	229.6	284.6	229.6	284.6	284.6	0.0	0.0%
75000 Capital Outlay	740.6	203.0	740.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,269.1	7,498.5	7,273.2	7,498.5	7,718.0	219.5	2.9%
Funding Sources:							
1004 Gen Fund	7,132.9	7,397.0	7,216.7	7,377.0	7,596.5	219.5	3.0%
1005 GF/Prgm	21.5	6.5	21.5	26.5	26.5	0.0	0.0%
1007 I/A Rcpts	114.7	95.0	35.0	95.0	95.0	0.0	0.0%
GF Totals	7,154.4	7,403.5	7,238.2	7,403.5	7,623.0	219.5	3.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	114.7	95.0	35.0	95.0	95.0	0.0	0.0%
Positions:							
Permanent Full Time	65	65	65	65	65	0	0.0%
Permanent Part Time	36	36	36	37	37	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Session Expenses (782)

RDU: Legislative Council (248)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,623.5	4,809.1	4,623.8	4,809.1	5,012.1	203.0	4.2%
72000 Travel	185.6	359.3	185.6	359.3	359.3	0.0	0.0%
73000 Services	927.6	923.1	930.1	923.1	923.1	0.0	0.0%
74000 Commodities	193.0	204.2	193.0	204.2	204.2	0.0	0.0%
75000 Capital Outlay	202.6	80.0	202.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,132.3	6,375.7	6,135.1	6,375.7	6,578.7	203.0	3.2%
Funding Sources:							
1004 Gen Fund	5,985.7	6,276.1	6,022.6	6,296.1	6,499.1	203.0	3.2%
1005 GF/Prgm	60.6	82.5	82.5	62.5	62.5	0.0	0.0%
1007 I/A Rcpts	86.0	17.1	30.0	17.1	17.1	0.0	0.0%
GF Totals	6,046.3	6,358.6	6,105.1	6,358.6	6,561.6	203.0	3.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	86.0	17.1	30.0	17.1	17.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	211	211	211	211	211	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	129.2	140.6	130.1	152.0	572.9	420.9	276.9%
72000 Travel	65.0	62.0	73.6	62.0	66.5	4.5	7.3%
73000 Services	124.1	1,227.8	184.9	1,385.9	1,358.2	-27.7	-2.0%
74000 Commodities	56.6	60.5	60.6	61.0	62.5	1.5	2.5%
75000 Capital Outlay	76.9	0.0	77.4	44.4	0.0	-44.4	-100.0%
77000 Grants, Benefits	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%
Totals	451.8	1,490.9	526.6	1,705.3	2,060.1	354.8	20.8%
Funding Sources:							
1004 Gen Fund	451.8	1,490.9	526.6	1,641.4	1,597.9	-43.5	-2.7%
1050 PFD Fund	0.0	0.0	0.0	63.9	462.2	398.3	623.3%
GF Totals	451.8	1,490.9	526.6	1,641.4	1,597.9	-43.5	-2.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	63.9	462.2	398.3	623.3%
Positions:							
Permanent Full Time	2	2	2	3	9	6	200.0%
Permanent Part Time	0	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Legal and Research Services (2028)

RDU: Legislative Council (248)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,877.7	2,058.8	1,877.9	2,067.0	2,149.0	82.0	4.0%
72000 Travel	1.1	12.5	1.1	12.5	12.5	0.0	0.0%
73000 Services	50.8	97.0	51.1	88.8	88.8	0.0	0.0%
74000 Commodities	43.0	42.0	43.0	42.0	42.0	0.0	0.0%
75000 Capital Outlay	104.1	6.0	104.1	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,076.7	2,216.3	2,077.2	2,216.3	2,298.3	82.0	3.7%
Funding Sources:							
1004 Gen Fund	2,076.7	2,216.3	2,077.2	2,216.3	2,298.3	82.0	3.7%
GF Totals	2,076.7	2,216.3	2,077.2	2,216.3	2,298.3	82.0	3.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	17	17	0	0.0%
Permanent Part Time	16	16	16	15	15	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Select Committee on Ethics (2321)

RDU: Legislative Council (248)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	70.4	65.7	70.7	65.7	68.7	3.0	4.6%
72000 Travel	8.0	30.0	8.0	30.0	30.0	0.0	0.0%
73000 Services	8.6	47.8	8.8	47.8	47.8	0.0	0.0%
74000 Commodities	0.5	1.8	0.5	1.8	1.8	0.0	0.0%
75000 Capital Outlay	1.1	0.0	1.1	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	88.6	145.3	89.1	145.3	148.3	3.0	2.1%
Funding Sources:							
1004 Gen Fund	88.6	145.3	89.1	145.3	148.3	3.0	2.1%
GF Totals	88.6	145.3	89.1	145.3	148.3	3.0	2.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Legislative Operating Budget (796)

RDU: Legislative Operating Budget (249)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,427.2	4,828.4	4,429.0	4,828.4	5,039.4	211.0	4.4%
72000 Travel	206.2	250.0	206.2	250.0	250.0	0.0	0.0%
73000 Services	1,010.8	1,890.3	1,011.8	1,890.3	1,890.3	0.0	0.0%
74000 Commodities	60.5	155.8	60.5	155.8	155.8	0.0	0.0%
75000 Capital Outlay	163.6	100.0	163.6	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	5,868.3	7,224.5	5,871.1	7,224.5	7,435.5	211.0	2.9%
Funding Sources:							
1004 Gen Fund	5,868.3	7,224.5	5,871.1	7,224.5	7,435.5	211.0	2.9%
GF Totals	5,868.3	7,224.5	5,871.1	7,224.5	7,435.5	211.0	2.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%