

General Funds

Component Summary
Legislature

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Budget and Audit Committee							
Legislative Audit	2,450.3	2,679.2	2,451.3	2,679.2	2,783.2	104.0	3.9%
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%
RDU Total:	6,424.5	7,626.5	8,160.7	9,476.5	7,916.3	-1,560.2	-16.5%
Legislative Council							
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	7,154.4	7,403.5	7,238.2	7,403.5	7,623.0	219.5	3.0%
Session Expenses	6,046.3	6,358.6	6,105.1	6,358.6	6,561.6	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%
RDU Total:	20,938.0	22,427.1	21,157.9	22,897.5	23,543.8	646.3	2.8%
Legislative Operating Budget							
Legislative Operating Budget	5,868.3	7,224.5	5,871.1	7,224.5	7,435.5	211.0	2.9%
RDU Total:	5,868.3	7,224.5	5,871.1	7,224.5	7,435.5	211.0	2.9%
General Funds:	33,230.8	37,278.1	35,189.7	39,534.6	38,433.4	-1,101.2	-2.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	63.9	462.2	398.3	623.3%
Total Funds:	33,230.8	37,278.1	35,189.7	39,598.5	38,895.6	-702.9	-1.8%