

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Child Support Services								
Child Support Services	2,397.9	118.6	2,887.7	2,887.7	3,010.5	3,010.5	0.0	0.0%
RDU Total:	2,397.9	118.6	2,887.7	2,887.7	3,010.5	3,010.5	0.0	0.0%
Alcohol Beverage Control Board								
Alcohol Beverage Control Board	635.8	636.2	636.2	636.2	684.5	684.5	0.0	0.0%
RDU Total:	635.8	636.2	636.2	636.2	684.5	684.5	0.0	0.0%
Administration and Support								
Commissioner's Office	161.1	163.0	141.3	144.0	144.0	144.0	0.0	0.0%
Administrative Services	498.3	493.7	467.6	464.9	464.9	464.9	0.0	0.0%
State Facilities Rent	0.0	0.0	0.0	0.0	206.6	206.6	0.0	0.0%
Unallocated Reduction	0.0	-67.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	659.4	588.9	608.9	608.9	815.5	815.5	0.0	0.0%
Revenue Operations								
Income and Excise Audit	3,968.1	3,960.0	3,960.0	3,960.0	0.0	0.0	0.0	0.0%
Tax Division	0.0	0.0	0.0	0.0	6,489.8	6,489.8	0.0	0.0%
Treasury Division	1,197.1	1,237.8	1,217.8	1,217.8	1,311.9	1,311.9	0.0	0.0%
Oil and Gas Audit	2,727.6	2,411.7	2,411.7	2,411.7	0.0	0.0	0.0	0.0%
RDU Total:	7,892.8	7,609.5	7,589.5	7,589.5	7,801.7	7,801.7	0.0	0.0%
Permanent Fund Dividend								
Permanent Fund Dividend Divisic	4,588.0	4,793.0	4,793.0	4,793.0	4,793.6	4,793.6	0.0	0.0%
RDU Total:	4,588.0	4,793.0	4,793.0	4,793.0	4,793.6	4,793.6	0.0	0.0%
General Funds:	10,993.3	8,834.2	11,603.3	11,603.3	12,099.1	12,099.1	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	5,180.6	4,912.0	4,912.0	4,912.0	5,006.7	5,006.7	0.0	0.0%
Total Funds:	16,173.9	13,746.2	16,515.3	16,515.3	17,105.8	17,105.8	0.0	0.0%