

General Funds

Component Summary Department of Revenue

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Child Support Services							
Child Support Services	2,397.9	118.6	2,835.4	2,887.7	3,010.5	122.8	4.3%
RDU Total:	2,397.9	118.6	2,835.4	2,887.7	3,010.5	122.8	4.3%
Alcohol Beverage Control Board							
Alcohol Beverage Control Board	635.8	636.2	636.2	636.2	684.5	48.3	7.6%
RDU Total:	635.8	636.2	636.2	636.2	684.5	48.3	7.6%
Administration and Support							
Commissioner's Office	161.1	163.0	163.0	144.0	144.0	0.0	0.0%
Administrative Services	498.3	493.7	498.7	464.9	464.9	0.0	0.0%
State Facilities Rent	0.0	0.0	0.0	0.0	206.6	206.6	100.0%
Unallocated Reduction	0.0	-67.8	0.0	0.0	0.0	0.0	0.0%
RDU Total:	659.4	588.9	661.7	608.9	815.5	206.6	33.9%
Revenue Operations							
Income and Excise Audit	3,968.1	3,960.0	3,969.4	3,960.0	0.0	-3,960.0	-100.0%
Tax Division	0.0	0.0	0.0	0.0	6,489.8	6,489.8	100.0%
Treasury Division	1,197.1	1,237.8	1,197.8	1,217.8	1,311.9	94.1	7.7%
Oil and Gas Audit	2,727.6	2,411.7	2,727.6	2,411.7	0.0	-2,411.7	-100.0%
RDU Total:	7,892.8	7,609.5	7,894.8	7,589.5	7,801.7	212.2	2.8%
Permanent Fund Dividend							
Permanent Fund Dividend Divisi	4,588.0	4,793.0	4,643.0	4,793.0	4,793.6	0.6	0.0%
RDU Total:	4,588.0	4,793.0	4,643.0	4,793.0	4,793.6	0.6	0.0%
General Funds:	10,993.3	8,834.2	11,434.9	11,603.3	12,099.1	495.8	4.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	5,180.6	4,912.0	5,236.2	4,912.0	5,006.7	94.7	1.9%
Total Funds:	16,173.9	13,746.2	16,671.1	16,515.3	17,105.8	590.5	3.6%