

**General Funds**

**Component Summary**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2000 Actuals</b>	<b>FY2001 Conference Committee</b>	<b>FY2001 Authorized</b>	<b>FY2001 Management Plan</b>	<b>FY2002 Governor</b>	<b>FY2002 Governor Amended</b>	<b>FY2002 Governor vs FY2002 Governor Amended</b>	
<b>Child Support Services</b>								
Child Support Services	2,956.1	3,006.8	3,193.3	3,193.3	3,047.6	3,047.6	0.0	0.0%
<b>RDU Total:</b>	<b>2,956.1</b>	<b>3,006.8</b>	<b>3,193.3</b>	<b>3,193.3</b>	<b>3,047.6</b>	<b>3,047.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alcohol Beverage Control Board</b>								
Alcohol Beverage Control Board	630.4	636.2	698.5	698.5	696.0	696.0	0.0	0.0%
<b>RDU Total:</b>	<b>630.4</b>	<b>636.2</b>	<b>698.5</b>	<b>698.5</b>	<b>696.0</b>	<b>696.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>								
Commissioner's Office	141.6	144.0	146.1	146.1	146.0	146.0	0.0	0.0%
Administrative Services	416.0	364.9	374.9	374.9	372.1	372.1	0.0	0.0%
State Facilities Rent	0.0	0.0	206.6	206.6	206.6	206.6	0.0	0.0%
<b>RDU Total:</b>	<b>557.6</b>	<b>508.9</b>	<b>727.6</b>	<b>727.6</b>	<b>724.7</b>	<b>724.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Revenue Operations</b>								
Income and Excise Audit	3,985.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Tax Division	0.0	6,222.6	6,489.3	6,489.3	6,236.3	6,236.3	0.0	0.0%
Treasury Division	1,189.5	1,267.6	1,480.9	1,480.9	1,739.2	1,739.2	0.0	0.0%
Oil and Gas Audit	2,383.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,558.5</b>	<b>7,490.2</b>	<b>7,970.2</b>	<b>7,970.2</b>	<b>7,975.5</b>	<b>7,975.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Fund Dividend</b>								
Permanent Fund Dividend Divisic	4,733.1	4,778.0	4,979.7	4,979.7	4,989.2	5,105.7	116.5	2.3%
<b>RDU Total:</b>	<b>4,733.1</b>	<b>4,778.0</b>	<b>4,979.7</b>	<b>4,979.7</b>	<b>4,989.2</b>	<b>5,105.7</b>	<b>116.5</b>	<b>2.3%</b>
<b>General Funds:</b>	<b>11,583.6</b>	<b>11,429.0</b>	<b>12,113.4</b>	<b>12,113.4</b>	<b>12,017.3</b>	<b>12,017.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>4,852.1</b>	<b>4,991.1</b>	<b>5,455.9</b>	<b>5,455.9</b>	<b>5,415.7</b>	<b>5,532.2</b>	<b>116.5</b>	<b>2.2%</b>
<b>Total Funds:</b>	<b>16,435.7</b>	<b>16,420.1</b>	<b>17,569.3</b>	<b>17,569.3</b>	<b>17,433.0</b>	<b>17,549.5</b>	<b>116.5</b>	<b>0.7%</b>