

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2000 Actuals</b>	<b>FY2001 Conference Committee</b>	<b>FY2000 Final Authorized</b>	<b>FY2001 Management Plan</b>	<b>FY2002 Governor</b>	<b>FY2001 Management Plan vs FY2002 Governor</b>	
<b>Child Support Services</b>							
Child Support Services	2,956.1	3,006.8	3,094.8	3,193.3	3,047.6	-145.7	-4.6%
<b>RDU Total:</b>	<b>2,956.1</b>	<b>3,006.8</b>	<b>3,094.8</b>	<b>3,193.3</b>	<b>3,047.6</b>	<b>-145.7</b>	<b>-4.6%</b>
<b>Alcohol Beverage Control Board</b>							
Alcohol Beverage Control Board	630.4	636.2	636.2	698.5	696.0	-2.5	-0.4%
<b>RDU Total:</b>	<b>630.4</b>	<b>636.2</b>	<b>636.2</b>	<b>698.5</b>	<b>696.0</b>	<b>-2.5</b>	<b>-0.4%</b>
<b>Administration and Support</b>							
Commissioner's Office	141.6	144.0	144.0	146.1	146.0	-0.1	-0.1%
Administrative Services	416.0	364.9	464.9	374.9	372.1	-2.8	-0.7%
State Facilities Rent	0.0	0.0	0.0	206.6	206.6	0.0	0.0%
<b>RDU Total:</b>	<b>557.6</b>	<b>508.9</b>	<b>608.9</b>	<b>727.6</b>	<b>724.7</b>	<b>-2.9</b>	<b>-0.4%</b>
<b>Revenue Operations</b>							
Income and Excise Audit	3,985.3	0.0	3,960.0	0.0	0.0	0.0	0.0%
Tax Division	0.0	6,222.6	0.0	6,489.3	6,236.3	-253.0	-3.9%
Treasury Division	1,189.5	1,267.6	1,217.8	1,480.9	1,739.2	258.3	17.4%
Oil and Gas Audit	2,383.7	0.0	2,561.7	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,558.5</b>	<b>7,490.2</b>	<b>7,739.5</b>	<b>7,970.2</b>	<b>7,975.5</b>	<b>5.3</b>	<b>0.1%</b>
<b>Permanent Fund Dividend</b>							
Permanent Fund Dividend Divisi	4,733.1	4,778.0	4,793.0	4,979.7	4,989.2	9.5	0.2%
<b>RDU Total:</b>	<b>4,733.1</b>	<b>4,778.0</b>	<b>4,793.0</b>	<b>4,979.7</b>	<b>4,989.2</b>	<b>9.5</b>	<b>0.2%</b>
<b>General Funds:</b>	<b>11,583.6</b>	<b>11,429.0</b>	<b>11,960.4</b>	<b>12,113.4</b>	<b>12,017.3</b>	<b>-96.1</b>	<b>-0.8%</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>Other Funds:</b>	<b>4,852.1</b>	<b>4,991.1</b>	<b>4,912.0</b>	<b>5,455.9</b>	<b>5,415.7</b>	<b>-40.2</b>	<b>-0.7%</b>
<b>Total Funds:</b>	<b>16,435.7</b>	<b>16,420.1</b>	<b>16,872.4</b>	<b>17,569.3</b>	<b>17,433.0</b>	<b>-136.3</b>	<b>-0.8%</b>