

OPERATING INDICATORS BY FUNCTION

For the Fiscal Years 2002-2007

	2007	2006	2005	2004	2003
General Government					
Department of Revenue					
Number of tax returns filed electronically.....	2,799,979	2,487,716	1,922,459	1,666,765	1,436,218
Number of tax returns processed.....	10,386,112	10,437,669	9,947,817	9,725,620	9,778,591
Number of individual refunds direct deposited.....	925,321	809,473	673,976	564,200	446,217
Number of individual refunds processed.....	2,832,152	2,834,960	2,732,523	2,658,709	2,654,339
Number of pieces of incoming mail.....	8,092,899	7,986,688	8,334,624	8,122,589	8,222,560
Number of pieces of outgoing mail.....	7,844,614	9,206,342	8,687,346	8,922,981	10,098,087
Department of Administration					
Construction projects administered.....	61	71	226	181	213
Construction value excluding design fee (thousands).....	\$ 60,028	\$ 73,006	\$ 873,713	\$ 486,287	\$ 522,060
Cultural Resources					
Visitation to historical sites and museums.....	2,748,455	2,068,910	2,356,046	2,465,484	2,234,241
Primary and Secondary Education					
Public School(K-12)					
Public school enrollment.....	1,435,275	1,368,607	1,346,681	1,325,344	1,303,777
Total high school graduates.....	88,691	72,580	74,691	71,853	69,568
Graduate intention to pursue further education.....	84.63%	87.09%	84.64%	83.26%	83.63%
Higher Education					
Community Colleges					
Number of students (annualized FTE).....	193,410	190,644	194,235	192,693	185,490
Number of certificates and degrees awarded.....	27,117	28,983	29,600	27,050	23,645
Universities					
Number of regular term students (FTE).....	181,886	176,619	158,398	152,224	171,409
Number of certificates and degrees awarded.....	38,260	37,348	37,569	36,689	34,580
Health and Human Services					
Department of Health and Human Services					
Medicaid recipients (a).....	1,667,354	1,673,510	1,545,366	1,541,450	N/A
Food stamp recipients.....	874,426	838,064	818,141	791,241	N/A
Clients served by mental health facilities.....	18,501	18,678	18,894	16,353	N/A
Clients served by developmental disabilities facilities.....	1,312	2,114	2,172	2,189	N/A
Clients served by substance abuse facilities.....	144	3,854	3,633	3,572	N/A
Children served through subsidized child care.....	167,568	149,946	155,339	156,534	N/A
Participation in Special Supplemental Nutrition Program.....	239,441	230,140	224,670	218,345	N/A
Clients served through Work First.....	59,340	69,885	39,426	42,177	N/A
NC Health Choice annual enrollment.....	171,580	199,160	169,491	N/A	N/A
Economic Development					
Department of Commerce					
Jobs generated company recruitment/expansion.....	19,259	20,293	18,246	15,393	9,531
Capital investment (thousands).....	\$ 3,336,864	\$ 3,024,914	\$ 2,982,292	\$ 1,863,213	\$ 1,127,466
Employment Security Commission					
Total employed.....	4,309,833	4,193,971	4,087,359	3,977,421	3,882,026
Percentage of unemployment.....	4.90%	4.56%	5.38%	5.49%	6.51%

Table 18

<u>2002</u>
1,239,844
9,658,531
N/A
2,595,070
9,061,094
9,332,605
205
\$ 359,381
1,326,603
1,285,729
65,681
83.13%
176,743
22,853
141,272
32,644
N/A
13,459
\$ 2,690,123
3,715,400
6.27%

Continued

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	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
<u>Environment and Natural Resources</u>					
Department of Environment and Natural Resources					
Public drinking water systems in compliance.....	95%	94%	93%	94%	93%
Visitation to Museum of Natural Sciences.....	667,014	622,915	556,422	913,751	518,132
Visitation to NC Zoo.....	746,650	682,977	705,030	676,956	576,093
Wildlife Resources Commission					
Hunting licenses sold.....	204,425	204,451	107,242	107,572	109,511
Fishing licenses sold.....	511,974	451,412	331,688	329,314	302,581
Vessels registered.....	142,808	363,641	354,096	361,134	354,863
<u>Public Safety and Correction</u>					
Department of Correction					
Incarcerated offenders.....	38,218	37,121	36,481	34,990	33,378
Supervised offenders.....	117,164	116,513	117,611	117,196	118,285
Administrative Office of the Courts					
Cases disposed as a % of cases filed-Superior Court.....	98.50%	93.80%	95.52%	96.27%	93.40%
Cases disposed as a % of cases filed-District Court.....	98.70%	98.10%	97.56%	95.92%	97.46%
<u>Agriculture</u>					
Department of Agriculture and Consumer Services					
Motor fuel dispensers tested (b).....	100,928	109,699	95,735	103,026	80,390
Rejection rate.....	13.80%	10.77%	8.87%	7.22%	9.25%
Retail scales tested (c).....	20,051	24,896	27,678	23,335	29,021
Rejection rate.....	10.70%	8.28%	9.09%	8.70%	7.54%

Notes:

(a) A significant portion of the increase in Medicaid recipients from 2005 to 2006 is the result of legislation moving children formerly covered under State Child Health Insurance Program to Medicaid for 2006. This change resulted in minimal additional cost to the Medicaid program.

(b) Governed by Gasoline and Oil Inspection Law (G.S. 119)

(c) Governed by North Carolina Weights and Measures Act (G.S. 81A)

Information prior to 2002 not available.

Table 18

2002

95%
517,058
671,619

114,304
343,045
358,007

32,856
117,374

94.28%
96.76%

85,353
9.99%
24,021
7.07%