

OPERATING INDICATORS BY FUNCTION

For the Fiscal Years 2002-2008

	2008	2007	2006	2005	2004
General Government					
Department of Revenue					
Number of tax returns filed electronically.....	3,246,333	2,799,979	2,487,716	1,922,459	1,666,765
Number of tax returns processed.....	11,258,489	10,386,112	10,437,669	9,947,817	9,725,620
Number of individual refunds direct deposited.....	1,119,403	925,321	809,473	673,976	564,200
Number of individual refunds processed.....	3,005,539	2,832,152	2,834,960	2,732,523	2,658,709
Number of pieces of incoming mail.....	8,636,219	8,092,899	7,986,688	8,334,624	8,122,589
Number of pieces of outgoing mail.....	9,194,775	7,844,614	9,206,342	8,687,346	8,922,981
Department of Administration					
Construction projects administered.....	117	61	71	226	181
Construction value excluding design fee (thousands).....	\$ 52,660	\$ 60,028	\$ 73,006	\$ 873,713	\$ 486,287
Cultural Resources					
Visitation to historical sites and museums.....	2,627,987	2,748,455	2,068,910	2,356,046	2,465,484
Primary and Secondary Education					
Public School(K-12)					
Public school enrollment.....	1,462,374	1,435,275	1,368,607	1,346,681	1,325,344
Total high school graduates.....	80,606	88,691	72,580	74,691	71,853
Graduate intention to pursue further education.....	84.86%	84.63%	87.09%	84.64%	83.26%
Higher Education					
Community Colleges					
Number of students (annualized FTE).....	200,000	193,410	190,644	194,235	192,693
Number of certificates and degrees awarded.....	28,173	27,117	28,983	29,600	27,050
Universities					
Number of regular term students (FTE).....	187,791	181,886	176,619	158,398	152,224
Number of certificates and degrees awarded.....	39,592	38,260	37,348	37,569	36,689
Health and Human Services					
Department of Health and Human Services					
Medicaid recipients (a).....	1,721,488	1,667,354	1,673,510	1,545,366	1,541,450
Food stamp recipients.....	924,265	874,426	838,064	818,141	791,241
Clients served by mental health facilities.....	14,706	18,501	18,678	18,894	16,353
Clients served by developmental disabilities facilities.....	1,344	1,312	2,114	2,172	2,189
Clients served by substance abuse facilities.....	4,307	144	3,854	3,633	3,572
Children served through subsidized child care.....	159,457	167,568	149,946	155,339	156,534
Participation in Special Supplemental Nutrition Program.....	254,120	239,441	230,140	224,670	218,345
Clients served through Work First.....	53,082	59,340	69,885	39,426	42,177
NC Health Choice annual enrollment.....	181,685	171,580	199,160	169,491	N/A
Economic Development					
Department of Commerce					
Jobs generated company recruitment/expansion.....	11,636	19,259	20,293	18,246	15,393
Capital investment (thousands).....	\$ 3,600,000	\$ 3,336,864	\$ 3,024,914	\$ 2,982,292	\$ 1,863,213
Employment Security Commission					
Total employed.....	4,288,946	4,309,833	4,193,971	4,087,359	3,977,421
Percentage of unemployment.....	6.00%	4.90%	4.56%	5.38%	5.49%

Table 18

<u>2003</u>	<u>2002</u>
1,436,218	1,239,844
9,778,591	9,658,531
446,217	N/A
2,654,339	2,595,070
8,222,560	9,061,094
10,098,087	9,332,605
213	205
\$ 522,060	\$ 359,381
2,234,241	1,326,603
1,303,777	1,285,729
69,568	65,681
83.63%	83.13%
185,490	176,743
23,645	22,853
171,409	141,272
34,580	32,644
N/A	N/A
9,531	13,459
\$ 1,127,466	\$ 2,690,123
3,882,026	3,715,400
6.51%	6.27%

Continued

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Environment and Natural Resources					
Department of Environment and Natural Resources					
Public drinking water systems in compliance.....	95%	95%	94%	93%	94%
Visitation to Museum of Natural Sciences.....	727,000	667,014	622,915	556,422	913,751
Visitation to NC Zoo.....	729,500	746,650	682,977	705,030	676,956
Wildlife Resources Commission					
Hunting licenses sold.....	211,780	204,425	204,451	107,242	107,572
Fishing licenses sold.....	538,800	511,974	451,412	331,688	329,314
Vessels registered.....	140,573	142,808	363,641	354,096	361,134
Public Safety and Correction					
Department of Correction					
Incarcerated offenders.....	39,112	38,218	37,121	36,481	34,990
Supervised offenders.....	116,927	117,164	116,513	117,611	117,196
Administrative Office of the Courts					
Cases disposed as a % of cases filed-Superior Court.....	98.50%	98.50%	93.80%	95.52%	96.27%
Cases disposed as a % of cases filed-District Court.....	98.28%	98.70%	98.10%	97.56%	95.92%
Agriculture					
Department of Agriculture and Consumer Services					
Motor fuel dispensers tested (b).....	98,736	100,928	109,699	95,735	103,026
Rejection rate.....	12.73%	13.80%	10.77%	8.87%	7.22%
Retail scales tested (c).....	24,640	20,051	24,896	27,678	23,335
Rejection rate.....	10.51%	10.70%	8.28%	9.09%	8.70%

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

<u>2003</u>	<u>2002</u>
93%	95%
518,132	517,058
576,093	671,619
109,511	114,304
302,581	343,045
354,863	358,007
33,378	32,856
118,285	117,374
93.40%	94.28%
97.46%	96.76%
80,390	85,353
9.25%	9.99%
29,021	24,021
7.54%	7.07%