

OPERATING INDICATORS BY FUNCTION

For the Fiscal Years 2002-2009

	2009	2008	2007	2006	2005
General Government					
Department of Revenue					
Number of tax returns filed electronically.....	3,502,141	3,246,333	2,799,979	2,487,716	1,922,459
Number of tax returns processed.....	11,336,722	11,258,489	10,386,112	10,437,669	9,947,817
Number of individual refunds direct deposited.....	1,294,894	1,119,403	925,321	809,473	673,976
Number of individual refunds processed.....	3,081,986	3,005,539	2,832,152	2,834,960	2,732,523
Number of pieces of incoming mail.....	6,897,757	8,636,219	8,092,899	7,986,688	8,334,624
Number of pieces of outgoing mail.....	8,443,945	9,194,775	7,844,614	9,206,342	8,687,346
Department of Administration					
Construction projects administered.....	135	117	61	71	226
Construction value excluding design fee (thousands).....	\$ 110,674	\$ 52,660	\$ 60,028	\$ 73,006	\$ 873,713
Cultural Resources					
Visitation to historical sites and museums.....	2,079,340	2,627,987	2,748,455	2,068,910	2,356,046
Primary and Secondary Education					
Public School(K-12)					
Public school enrollment.....	1,466,803	1,462,374	1,435,275	1,368,607	1,346,681
Total high school graduates.....	83,618	80,606	88,691	72,580	74,691
Graduate intention to pursue further education.....	85.09%	84.86%	84.63%	87.09%	84.64%
Higher Education					
Community Colleges					
Number of students (annualized FTE).....	215,915	200,000	193,410	190,644	194,235
Number of certificates and degrees awarded.....	31,203	28,173	27,117	28,983	29,600
Universities					
Number of regular term students (FTE).....	193,219	187,791	181,886	176,619	158,398
Number of certificates and degrees awarded.....	41,924	39,592	38,260	37,348	37,569
Health and Human Services					
Department of Health and Human Services					
Medicaid recipients (a).....	1,686,515	1,721,488	1,667,354	1,673,510	1,545,366
Food stamp recipients.....	1,077,914	924,265	874,426	838,064	818,141
Clients served by mental health facilities.....	14,977	14,706	18,501	18,678	18,894
Clients served by developmental disabilities facilities.....	1,329	1,344	1,312	2,114	2,172
Clients served by substance abuse facilities.....	4,221	4,307	144	3,854	3,633
Children served through subsidized child care.....	150,813	159,457	167,568	149,946	155,339
Participation in Special Supplemental Nutrition Program...	273,845	254,120	239,441	230,140	224,670
Clients served through Work First.....	54,911	53,082	59,340	69,885	39,426
NC Health Choice annual enrollment.....	194,611	181,685	171,580	199,160	169,491
Economic Development					
Department of Commerce					
Jobs generated company recruitment/expansion.....	15,077	11,636	19,259	20,293	18,246
Capital investment (thousands).....	\$ 3,433,657	\$ 3,600,000	\$ 3,336,864	\$ 3,024,914	\$ 2,982,292
Employment Security Commission					
Total employed.....	4,054,498	4,288,946	4,309,833	4,193,971	4,087,359
Percentage of unemployment.....	11.00%	6.00%	4.90%	4.56%	5.38%

Table 18

<u>2004</u>	<u>2003</u>	<u>2002</u>
1,666,765	1,436,218	1,239,844
9,725,620	9,778,591	9,658,531
564,200	446,217	N/A
2,658,709	2,654,339	2,595,070
8,122,589	8,222,560	9,061,094
8,922,981	10,098,087	9,332,605
181	213	205
\$ 486,287	\$ 522,060	\$ 359,381
2,465,484	2,234,241	1,326,603
1,325,344	1,303,777	1,285,729
71,853	69,568	65,681
83.26%	83.63%	83.13%
192,693	185,490	176,743
27,050	23,645	22,853
152,224	171,409	141,272
36,689	34,580	32,644
1,541,450	N/A	N/A
791,241	N/A	N/A
16,353	N/A	N/A
2,189	N/A	N/A
3,572	N/A	N/A
156,534	N/A	N/A
218,345	N/A	N/A
42,177	N/A	N/A
N/A	N/A	N/A
15,393	9,531	13,459
\$ 1,863,213	\$ 1,127,466	\$ 2,690,123
3,977,421	3,882,026	3,715,400
5.49%	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%	95%	94%	93%
Visitation to Museum of Natural Sciences.....	763,763	727,000	667,014	622,915	556,422
Visitation to NC Zoo.....	729,615	729,500	746,650	682,977	705,030
Wildlife Resources Commission					
Hunting licenses sold.....	212,361	211,780	204,425	204,451	107,242
Fishing licenses sold.....	560,282	538,800	511,974	451,412	331,688
Vessels registered.....	143,071	140,573	142,808	363,641	354,096
Public Safety and Correction					
Department of Correction					
Incarcerated offenders.....	40,824	39,112	38,218	37,121	36,481
Supervised offenders.....	114,367	116,927	117,164	116,513	117,611
Administrative Office of the Courts					
Cases disposed as a % of cases filed-Superior Court.....	97.40%	98.50%	98.50%	93.80%	95.52%
Cases disposed as a % of cases filed-District Court.....	100.00%	98.28%	98.70%	98.10%	97.56%
Agriculture					
Department of Agriculture and Consumer Services					
Motor fuel dispensers tested (b).....	99,461	98,736	100,928	109,699	95,735
Rejection rate.....	10.29%	12.73%	13.80%	10.77%	8.87%
Retail scales tested (c).....	33,329	24,640	20,051	24,896	27,678
Rejection rate.....	11.11%	10.51%	10.70%	8.28%	9.09%

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 is not available.

Table 18

<u>2004</u>	<u>2003</u>	<u>2002</u>
94%	93%	95%
913,751	518,132	517,058
676,956	576,093	671,619
107,572	109,511	114,304
329,314	302,581	343,045
361,134	354,863	358,007
34,990	33,378	32,856
117,196	118,285	117,374
96.27%	93.40%	94.28%
95.92%	97.46%	96.76%
103,026	80,390	85,353
7.22%	9.25%	9.99%
23,335	29,021	24,021
8.70%	7.54%	7.07%