

OPERATING INDICATORS BY FUNCTION

For the Fiscal Years 2013-2022

	2022	2021	2020	2019	2018
General Government					
Department of Revenue					
Number of tax returns filed electronically	10,661,970	10,849,874	9,292,526	9,163,552	8,837,553
Number of tax returns processed	12,229,201	12,772,595	11,102,781	11,323,904	11,217,334
Number of individual refunds direct deposited	2,013,686	2,223,632	1,850,823	1,875,194	1,806,510
Number of individual refunds processed	2,664,561	2,963,570	2,539,044	2,717,162	2,683,039
Number of pieces of incoming mail	3,201,916	3,759,578	3,608,395	4,186,563	4,160,827
Number of pieces of outgoing mail	5,245,111	7,453,330	6,355,203	8,814,460	8,934,110
Department of Administration					
Construction projects administered	5	4	3	3	1
Construction value excluding design fee (thousands)	\$ 16,715	\$ 8,845	\$ 4,935	\$ 139	\$ -
USS North Carolina Battleship Commission					
Visitation to USS North Carolina Battleship	209,530	126,225	173,919	187,570	211,596
Primary and Secondary Education					
Public School (K-12)					
Public school enrollment	1,563,458	1,558,633	1,580,754	1,579,332	1,582,118
Total high school graduates	101,244	107,375	109,518	107,095	103,261
Graduate intention to pursue further education	75.6%	75.4%	78.8%	81.0%	82.0%
Higher Education					
Community Colleges					
Number of students (annualized FTE)	219,655	214,608	239,554	230,140	219,176
Number of certificates and degrees awarded	63,831	61,690	63,438	65,305	63,226
Universities					
Number of regular term students (FTE)	221,485	220,391	219,021	216,959	213,218
Number of certificates and degrees awarded	62,930	60,692	57,939	55,874	54,838
Health and Human Services (3)					
Department of Health and Human Services					
Medicaid recipients	2,618,162	2,423,504	2,097,451	2,073,052	2,247,663
Food stamp recipients	2,002,376	1,809,263	1,739,775	1,797,272	1,345,157
Clients served by mental health facilities	1,386	1,826	2,167	3,017	3,062
Clients served by developmental disabilities facilities	805	895	954	985	1,136
Clients served by substance abuse facilities	2,572	3,564	3,883	3,374	3,466
Clients served by neuro-meds facilities	379	436	502	515	612
Children served through subsidized child care	85,825	85,273	119,550	120,017	122,924
Participation in Special Supplemental Nutrition Program	253,547	252,719	220,455	221,206	230,071
Clients served through Work First	29,631	30,276	34,022	38,576	27,436
NC Health Choice annual enrollment	78,021	101,032	120,729	109,644	94,698

Source: Financial reporting entities listed in the table.

Table 18

<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>
8,418,279	7,941,295	7,263,173	7,022,822	6,669,752
11,150,416	10,946,995	10,363,073	10,366,001	10,143,464
1,825,815	1,453,984	1,412,624	1,934,344	1,821,767
2,753,655	2,308,133	2,311,764	3,127,317	3,123,326
4,580,005	5,219,418	5,090,535	5,129,271	5,514,005
9,050,706	9,083,964	9,219,001	8,417,904	8,172,888
2	8	8	7	7
\$ 33,309	\$ 72,824	\$ 63,552	\$ 63,460	\$ 62,729
218,479	212,369	202,447	210,969	216,438
1,545,614	1,538,310	1,520,985	1,510,664	1,493,474
101,991	99,183	96,477	95,580	94,869
85.9%	83.8%	83.8%	84.5%	85.0%
222,461	220,312	225,135	229,924	238,092
62,131	58,960	49,592	45,392	40,224
209,401	205,119	202,447	200,716	201,251
53,236	51,799	51,850	51,086	49,791
2,200,011	2,198,496	2,054,975	2,073,166	1,781,096
1,436,586	1,609,669	1,649,754	1,620,115	1,670,428
3,110	3,146	3,301	3,593	3,463
1,156	1,161	1,199	1,212	1,289
3,496	3,512	3,698	4,047	4,181
644	683	721	744	567
105,755	112,545	120,471	121,112	121,303
240,691	244,652	248,575	257,582	265,616
26,415	31,015	33,598	37,256	45,201
90,589	81,897	78,407	98,537	192,044

Continued

OPERATING INDICATORS BY FUNCTION (Continued)

For the Fiscal Years 2013-2022

	2022	2021	2020	2019	2018
<u>Economic Development</u>					
Economic Development Partnership of North Carolina					
Jobs generated company recruitment/expansion	30,546	25,796	18,304	22,061	20,794
Capital investment (thousands)	\$ 13,250,000	\$ 9,275,000	\$ 5,630,000	\$ 3,325,257	\$ 3,580,000
Department of Commerce					
Total employed	4,929,061	4,769,039	4,430,134	4,868,076	4,787,584
Percentage of unemployment	3.40%	4.6%	7.5%	4.2%	4.2%
<u>Environment and Natural Resources</u>					
Department of Environmental Quality					
Public drinking water systems in compliance	99%	99%	98%	98%	98%
Department of Natural and Cultural Resources					
Visitation to state parks	20,924,142	23,459,561	17,391,643	17,866,517	19,153,780
Visitation to historical sites and museums	4,019,105	2,950,439	2,451,425	4,506,115	4,014,046
Visitation to state aquariums	1,309,703	862,418	801,738	690,809	1,376,820
Visitation to N.C. Zoo	1,008,296	636,448	490,829	864,138	839,963
Wildlife Resources Commission					
Hunting licenses sold	201,869	200,969	186,284	176,847	144,380
Fishing licenses sold (inland and coastal)	771,624	920,244	790,572	742,253	743,316
Combination hunting/fishing licenses sold	168,079	167,682	162,681	139,878	146,772
Vessels registered	182,146	188,883	186,594	173,732	173,740
<u>Public Safety, Corrections and Regulation (3)</u>					
Department of Public Safety					
Incarcerated adult offenders	29,977	29,113	31,506	36,053	37,104
Supervised adult offenders	76,292	77,463	94,937	100,348	97,798
Juvenile offenders	5,361	4,299	4,632	5,349	6,075
Administrative Office of the Courts					
Cases disposed as a % of cases filed-Superior Court	100%	100%	100%	100%	100%
Cases disposed as a % of cases filed-District Court	100%	100%	100%	100%	100%
<u>Agriculture</u>					
Department of Agriculture and Consumer Services					
Motor fuel dispensers tested (1)	100,061	5,061	81,907	117,459	116,709
Rejection rate	6.92%	12.60%	6.10%	33.06%	27.70%
Retail scales tested (2)	38,484	1,479	23,028	27,110	33,630
Rejection rate	5.16%	12.90%	8.30%	7.60%	7.70%

Table 18

2017	2016	2015	2014	2013
15,748	14,806	14,812	14,094	16,939
\$ 3,831,981	\$ 4,245,981	\$ 2,388,677	\$ 2,787,447	\$ 2,139,346
4,700,760	4,614,694	4,493,898	4,389,480	4,292,251
4.2%	4.9%	5.8%	6.4%	8.8%
99%	97%	96%	96%	96%
19,038,513	18,053,654	16,293,380	14,751,051	13,918,725
5,488,204	5,480,871	4,627,997	4,161,452	4,243,249
1,347,641	1,233,070	1,268,467	1,123,756	1,193,252
870,882	755,567	721,432	728,531	732,310
141,448	145,029	145,729	126,524	117,473
779,184	789,049	795,878	823,712	772,197
152,801	161,847	191,244	204,179	199,280
176,585	179,485	146,305	144,316	149,311
37,487	37,440	37,793	37,529	37,619
99,313	100,881	102,790	103,399	105,763
6,613	7,170	8,037	8,141	8,625
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
106,614	91,525	95,811	96,880	110,730
11.49%	13.00%	16.00%	16.36%	12.84%
31,994	33,270	26,091	30,220	27,995
8.70%	9.40%	8.80%	8.96%	9.65%

(1) Governed by Gasoline and Oil Inspection Law (General Statute 119)

(2) Governed by North Carolina Weights and Measures Act (General Statute 81A)

(3) Starting in fiscal year 2012, Juvenile Justice and Delinquency Prevention is included in the public safety, corrections and regulation function; whereas in prior years it was included in the health and human services function.