

OPERATING INDICATORS BY FUNCTION

For the Fiscal Years 2014-2023

	2023	2022	2021	2020	2019
General Government					
Department of Revenue					
Number of tax returns filed electronically	11,099,109	10,661,970	10,849,874	9,292,526	9,163,552
Number of tax returns processed	12,525,216	12,229,201	12,772,595	11,102,781	11,323,904
Number of individual refunds direct deposited	2,313,252	2,013,686	2,223,632	1,850,823	1,875,194
Number of individual refunds processed	3,010,256	2,664,561	2,963,570	2,539,044	2,717,162
Number of pieces of incoming mail	2,789,629	3,201,916	3,759,578	3,608,395	4,186,563
Number of pieces of outgoing mail	4,752,256	5,245,111	7,453,330	6,355,203	8,814,460
Department of Administration					
Construction projects administered	1	5	4	3	3
Construction value excluding design fee (thousands)	\$ 43,623	\$ 16,715	\$ 8,845	\$ 4,935	\$ 139
USS North Carolina Battleship Commission					
Visitation to USS North Carolina Battleship	187,771	209,530	126,225	173,919	187,570
Primary and Secondary Education					
Public School (K-12)					
Public school enrollment	1,573,840	1,563,458	1,558,633	1,580,754	1,579,332
Total high school graduates	107,531	101,244	107,375	109,518	107,095
Graduate intention to pursue further education	76.2%	75.6%	75.4%	78.8%	81%
Higher Education					
Community Colleges					
Number of students (annualized FTE)	227,974	219,655	214,608	239,554	230,140
Number of certificates and degrees awarded	56,163	63,831	61,690	63,438	65,305
Universities					
Number of regular term students (FTE)	217,906	221,485	220,391	219,021	216,959
Number of certificates and degrees awarded	62,649	62,930	60,692	57,939	55,874
Health and Human Services (3 & 5)					
Department of Health and Human Services					
Medicaid recipients	2,861,926	2,618,162	2,423,504	2,097,451	2,073,052
Food stamp recipients	1,974,325	2,002,376	1,809,263	1,739,775	1,797,272
Clients served by mental health facilities	1,075	1,386	1,826	2,167	3,017
Clients served by developmental disabilities facilities	751	805	895	954	985
Clients served by substance abuse facilities	1,974	2,572	3,564	3,883	3,374
Clients served by neuro-meds facilities	333	379	436	502	515
Children served through subsidized child care	92,846	85,825	85,273	119,550	120,017
Participation in Special Supplemental Nutrition Program	265,272	253,547	252,719	220,455	221,206
Clients served through Work First	31,594	29,631	30,276	34,022	38,576
NC Health Choice annual enrollment	-	78,021	101,032	120,729	109,644

Source: Financial reporting entities listed in the table.

Table 18

<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>
8,837,553	8,418,279	7,941,295	7,263,173	7,022,822
11,217,334	11,150,416	10,946,995	10,363,073	10,366,001
1,806,510	1,825,815	1,453,984	1,412,624	1,934,344
2,683,039	2,753,655	2,308,133	2,311,764	3,127,317
4,160,827	4,580,005	5,219,418	5,090,535	5,129,271
8,934,110	9,050,706	9,083,964	9,219,001	8,417,904
1	2	8	8	7
\$ -	\$ 33,309	\$ 72,824	\$ 63,552	\$ 63,460
211,596	218,479	212,369	202,447	210,969
1,582,118	1,545,614	1,538,310	1,520,985	1,510,664
103,261	101,991	99,183	96,477	95,580
82%	85.9%	83.8%	83.8%	84.5%
219,176	222,461	220,312	225,135	229,924
63,226	62,131	58,960	49,592	45,392
213,218	209,401	205,119	202,447	200,716
54,838	53,236	51,799	51,850	51,086
2,247,663	2,200,011	2,198,496	2,054,975	2,073,166
1,345,157	1,436,586	1,609,669	1,649,754	1,620,115
3,062	3,110	3,146	3,301	3,593
1,136	1,156	1,161	1,199	1,212
3,466	3,496	3,512	3,698	4,047
612	644	683	721	744
122,924	105,755	112,545	120,471	121,112
230,071	240,691	244,652	248,575	257,582
27,436	26,415	31,015	33,598	37,256
94,698	90,589	81,897	78,407	98,537

Continued

OPERATING INDICATORS BY FUNCTION (Continued)

For the Fiscal Years 2014-2023

	2023	2022	2021	2020	2019
Economic Development					
Economic Development Partnership of North Carolina					
Jobs generated company recruitment/expansion	13,887	30,546	25,796	18,304	22,061
Capital investment (thousands)	\$ 9,670,000	\$ 13,250,000	\$ 9,275,000	\$ 5,630,000	\$ 3,325,257
Department of Commerce					
Total employed	5,047,952	4,929,061	4,769,039	4,430,134	4,868,076
Percentage of unemployment	3.3%	3.4%	4.6%	7.5%	4.2%
Environment and Natural Resources					
Department of Environmental Quality					
Public drinking water systems in compliance	99%	99%	99%	98%	98%
Department of Natural and Cultural Resources					
Visitation to state parks	19,540,013	20,924,142	23,459,561	17,391,643	17,866,517
Visitation to historical sites and museums	4,404,132	4,019,105	2,950,439	2,451,425	4,506,115
Visitation to state aquariums	1,409,637	1,309,703	862,418	801,738	690,809
Visitation to N.C. Zoo	966,263	1,008,296	636,448	490,829	864,138
Wildlife Resources Commission					
Hunting licenses sold	196,974	201,869	200,969	186,284	176,847
Fishing licenses sold (inland and coastal)	725,590	771,624	920,244	790,572	742,253
Combination hunting/fishing licenses sold	151,818	168,079	167,682	162,681	139,878
Vessels registered	170,078	182,146	188,883	186,594	173,732
Public Safety, Corrections and Regulation (3 & 4)					
Department of Public Safety & Department of Adult Corrections					
Incarcerated adult offenders	30,815	29,977	29,113	31,506	36,053
Supervised adult offenders	77,654	76,292	77,463	94,937	100,348
Juvenile offenders	5,270	5,361	4,299	4,632	5,349
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%
Agriculture					
Department of Agriculture and Consumer Services					
Motor fuel dispensers tested (1)	101,898	100,061	5,061	81,907	117,459
Rejection rate	8.2%	6.92%	12.6%	6.1%	33.06%
Retail scales tested (2)	27,919	38,484	1,479	23,028	27,110
Rejection rate	5.5%	5.16%	12.9%	8.3%	7.6%

Table 18

2018	2017	2016	2015	2014
20,794	15,748	14,806	14,812	14,094
\$ 3,580,000	\$ 3,831,981	\$ 4,245,981	\$ 2,388,677	\$ 2,787,447
4,787,584	4,700,760	4,614,694	4,493,898	4,389,480
4.2%	4.2%	4.9%	5.8%	6.4%
98%	99%	97%	96%	96%
19,153,780	19,038,513	18,053,654	16,293,380	14,751,051
4,014,046	5,488,204	5,480,871	4,627,997	4,161,452
1,376,820	1,347,641	1,233,070	1,268,467	1,123,756
839,963	870,882	755,567	721,432	728,531
144,380	141,448	145,029	145,729	126,524
743,316	779,184	789,049	795,878	823,712
146,772	152,801	161,847	191,244	204,179
173,740	176,585	179,485	146,305	144,316
37,104	37,487	37,440	37,793	37,529
97,798	99,313	100,881	102,790	103,399
6,075	6,613	7,170	8,037	8,141
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
116,709	106,614	91,525	95,811	96,880
27.7%	11.49%	13%	16%	16.36%
33,630	31,994	33,270	26,091	30,220
7.7%	8.7%	9.4%	8.8%	8.96%

(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.

(4) Beginning in fiscal year 2023, The Department of Adult Corrections is displayed in the title as it was created as a separate agency in fiscal year 2023.

(5) The NC Health choice program no longer exists and shows a 100% decrease in fiscal year 2023 compared to fiscal year 2022, due to a legislative change resulting in an increase in enrollment for Medicaid.