

**PERSONAL SERVICES CONTRACTS  
FY 2006**

**Report Required by Chapter 143-64.70 of  
The North Carolina General Statutes**

**March 2007**



*Prepared By:*

***Office of State Budget and Management  
Office of State Personnel***

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## INTRODUCTION

Chapter 143-64.70 of the North Carolina General Statutes requires that the Office of State Budget and Management (OSBM) and the Office of State Personnel (OSP) report annually on the use of personal services contracts<sup>1</sup> by state agencies to the Joint Legislative Commission on Governmental Operations. This report is to include information on the type, number, duration, cost, and effectiveness of these contracts. Session Law 2005-276, Section 6.38 revised the legislation to include only those contracts with an annual expenditure greater than \$5,000. The complete statute is located in Appendix A of this report.

### *Methodology*

Each agency was requested to provide the following information on the personal services contracts utilized by the agency during Fiscal Year 2006:

- Total number of contracts;
- Type, duration, status, and cost and hours of each contract;
- Number of contractors utilized per contract;
- Description of the functions and projects requiring contractual services;
- Number of contractors for each function or project;
- Identification of the state employee responsible for the oversight of the performance of each contract and the number of contractors reporting to each contract manager or supervisor; and,
- The budget code, fund number, and expenditure account number from which the contract funds were disbursed.

The agency data was to be submitted to OSBM and OSP by January 1, 2007 at which time the information was verified, compiled and analyzed.

## FINDINGS

### *Summary Tables and Charts*

The tables and graphs on the following pages provide summary data on the types, number, and cost of personal services contracts for Fiscal Year 2006, in addition to historical information from previous fiscal years.

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<sup>1</sup> Section II of the State Purchasing Manual defines a personal services contract as: "...services provided by a professional individual (person) on a temporary or occasional basis, including (by way of illustration, not limitation) those provided by a doctor, dentist, attorney, architect, professional engineer, scientist or performer of the fine arts and similar professions; the exemption applies only if the individual is using his/her professional skills to perform a professional task; a personal service may also be a consultant service, in which case consultant contracting procedures shall be followed." *Specifically excluded* from this definition are "service contracts" between an agency and a company that provides services, such as lawn or housekeeping.

Table 1 represents a summary of the personal services contract information submitted by all agencies from FY 2002 through FY 2006<sup>2</sup>. This table provides the number, cost, and duration of contracts (which is required by statute) in addition to number of contractors, average number of contracts per contractor and the number of state employees overseeing the contracts. For FY 2006, contractors averaged 1.14 contracts.

**Table 1 –Personal Services Contracts Summary**

	FY 2001-02**	FY 2002-03**	FY 2004-05	FY 2005-06
Total Number of Contracts > \$5,000	2,100	1,883	2,315	2,117
Total Paid on Contracts: (All Funding Sources)	\$37,525,310	\$35,596,088	\$61,709,987	\$ 47,747,004
Total Paid on Contracts: (General Funds)	\$24,845,176	\$23,047,635	\$32,418,889	\$ 33,744,855
Number of Contractors	1,553	1,557	1,918	1,852
Average Number of Contracts per Contractor	1.29	1.21	1.21	1.14
Number of State Employees Overseeing Contracts	689	762	928	923
Average Number of Contracts/State Employee	3	2	3	2
Average Length of Contract (in months)	NA	NA	14	12

\*\*NOTE: Although all personal services contracts were reported for FY 2002 and 2003, the numbers reported here are the amount spent and the number of contracts greater than \$5,000 for comparative purposes.

Another requirement of the Statute is to provide the type of personal services contracts used throughout State Government. Table 2 has the amount expended, number of contracts, and average months per contract<sup>3</sup> by contract type. The FY 2006 average months per contract of 11.7 months is down slightly from the 13.6 average in FY 2005. The Health and Medical Services has the largest amount of expenditures for FY 2006 with \$13.6 million. This category type also has the highest average months per contract for fiscal years 2005 and 2006 with 21.9 months and 18.6 months respectively. Definitions for the contract types are located in Appendix B. Appendix C provides additional information on the personal services contracts by category type.

**Table 2 –Personal Services Contracts by Type**

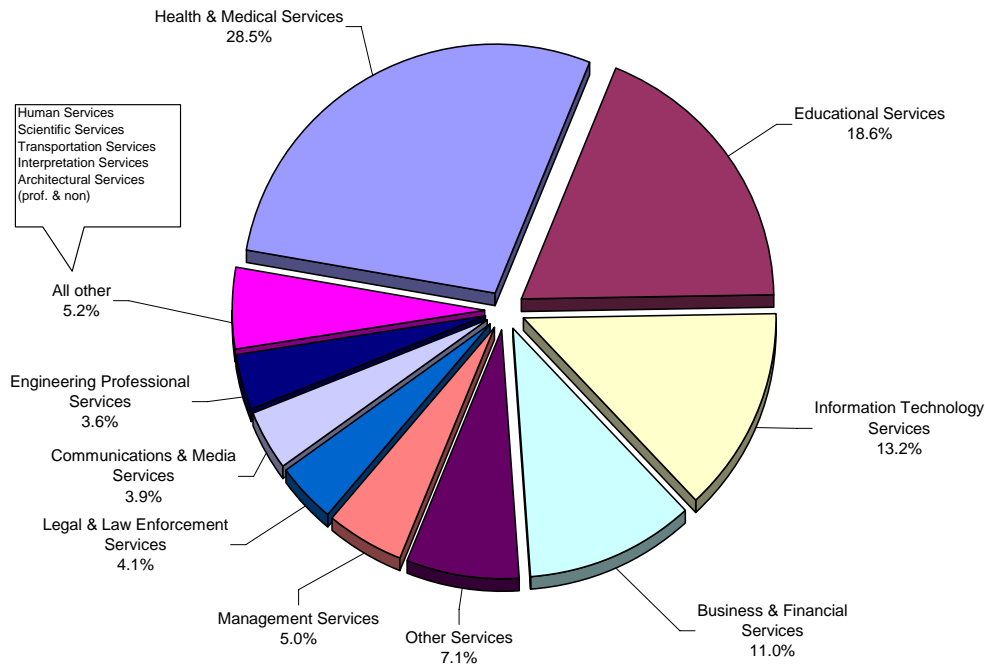
Contract Category Type	FY 2002		FY 2003		FY 2005			FY 2006		
	Amount Spent (in millions)	Number of Contracts > \$5,000	Amount Spent (in millions)	Number of Contracts > \$5,000	Amount Spent (in millions)	Number of Contracts > \$5,000	Average Months per Contract	Amount Spent (in millions)	Number of Contracts > \$5,000	Average Months per Contract
Architectural Services (prof. & non)	\$ .6	27	\$ .3	16	\$ .4	15	8.6	\$ .03	3	6.4
Business & Financial Services	\$ 4.6	160	\$ 4.1	145	\$ 9.3	188	10.0	\$ 5.3	250	12.3
Communications & Media Services	\$ 1.0	84	\$ .8	61	\$ 1.4	99	8.4	\$ 1.8	120	5.8
Educational Services	\$ 5.8	457	\$ 4.2	383	\$ 8.3	609	8.2	\$ 9.0	605	7.4
Engineering Professional Services	\$ .8	43	\$ .8	46	\$ 2.1	48	15.2	\$ 1.7	58	11.5
Health & Medical Services	\$ 13.9	693	\$ 13.6	618	\$ 12.4	447	21.9	\$ 13.6	434	18.6
Human Services	\$ 2.7	200	\$ 2.7	152	\$ 1.3	73	17.5	\$ 1.5	88	14.1
Information Technology Services	\$ 1.6	65	\$ 1.4	60	\$ 9.5	224	13.3	\$ 6.2	127	14.5
Interpretation Services	\$ .1	14	\$ .2	12	\$ .4	17	10.7	\$ .2	10	10.1
Legal & Law Enforcement Services	\$ 3.7	145	\$ 3.0	119	\$ 4.7	113	11.7	\$ 1.9	67	11.9
Management Services	\$ .6	21	\$ 1.1	34	\$ 1.7	76	16.9	\$ 2.4	109	9.4
Other Services	\$ 1.6	146	\$ 2.8	193	\$ 5.6	337	11.2	\$ 3.4	209	9.1
Scientific Services	\$ .4	33	\$ .5	39	\$ 4.2	46	7.1	\$ .5	22	7.2
Transportation Services	\$ .1	12	\$ .1	5	\$ .4	23	11.1	\$ .2	15	7.9
<b>Total</b>	<b>\$ 37.5</b>	<b>2,100</b>	<b>\$ 35.6</b>	<b>1,883</b>	<b>\$ 61.7</b>	<b>2,315</b>	<b>13.6</b>	<b>\$ 47.7</b>	<b>2,117</b>	<b>11.7</b>

<sup>2</sup> Information was not compiled for FY 2004; therefore, FY 2004 will not be reflected in any of the tables in this report.

<sup>3</sup> Recording of average months per contract began in FY 2005.

The percentages of the FY 2006 expenditures by contract type are shown in Graph 1. Health & Medical Services and Educational Services are the areas that utilize the personal services contracts most, accounting for over 47% of all contract expenditures. Appendix D provides the additional information for the percentages by contract type.

**Graph 1 - FY 2006 Expenditure Percentages by Contract Type**

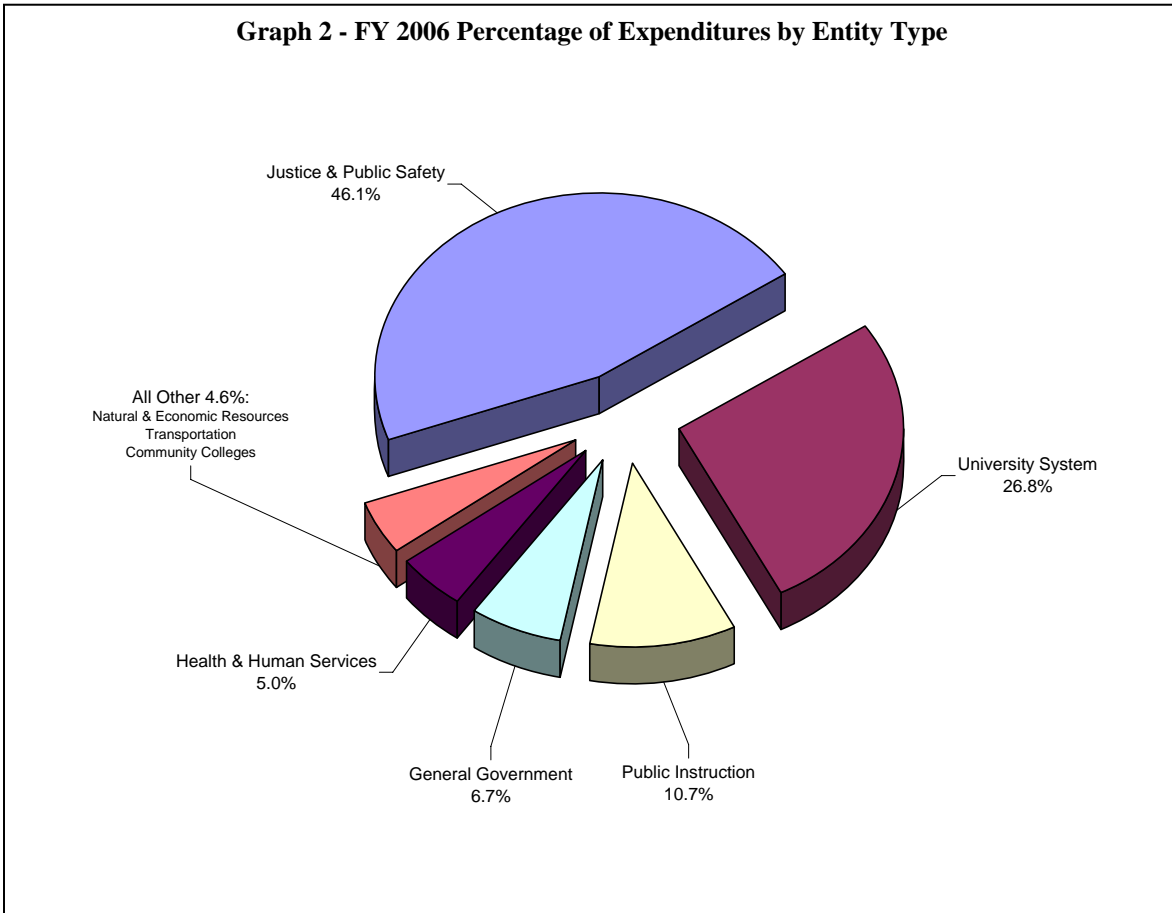


The amount expended and number of contracts by entity type is shown in Table 3. For fiscal years 2005 and 2006 the University System had the largest number of contracts, but in amount spent, Justice & Public Safety spent the most on personal services contracts for FY 2006 at \$22 million. Appendix D provides detailed information for personal services contract information by legislative appropriations committee. Appendix E provides entity information at the agency level for all reported years.

**Table 3 – Contracts by Entity Type**

Entity Type	FY 2002		FY 2003		FY 2005		FY 2006	
	Amount Spent (in millions)	Number of Contracts > \$5,000	Amount Spent (in millions)	Number of Contracts > \$5,000	Amount Spent (in millions)	Number of Contracts > \$5,000	Amount Spent (in millions)	Number of Contracts > \$5,000
University System	\$ 13.0	817	\$ 9.8	756	\$ 22.3	1,053	\$ 12.8	874
Justice & Public Safety	\$ 2.7	140	\$ 17.1	791	\$ 20.2	766	\$ 22.0	784
General Government	\$ 2.3	109	\$ 3.8	131	\$ 7.1	141	\$ 3.2	109
Natural & Economic Resources	\$ 17.1	882	\$ 2.1	48	\$ 6.5	124	\$ 1.3	65
Public Instruction	\$ .6	52	\$ .9	44	\$ 3.4	135	\$ 5.1	154
Health & Human Services	\$ 1.5	87	\$ 1.6	98	\$ 1.9	80	\$ 2.4	105
Transportation	\$ .2	8	\$ .2	9	\$ .2	7	\$ .7	13
Community Colleges	\$ .1	5	\$ .1	6	\$ .1	9	\$ .2	13
<b>Total</b>	<b>\$ 37.5</b>	<b>2,100</b>	<b>\$ 35.6</b>	<b>1,883</b>	<b>\$ 61.7</b>	<b>2,315</b>	<b>\$ 47.7</b>	<b>2,117</b>

The percentage of expenditures by entity type for FY 2006 is shown in Graph 2. As mentioned earlier, Justice & Public Safety accounts for nearly half of all the personal services contract expenditures by State entities.



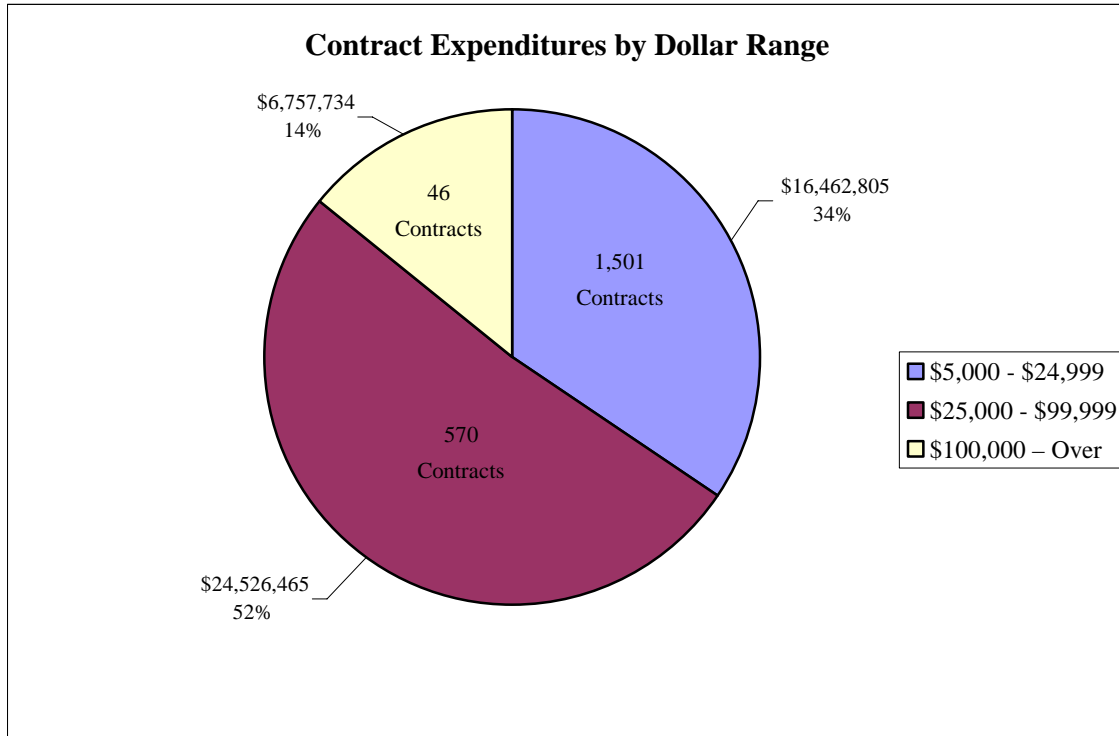
The agency survey results were also compiled by fund type categories to show the type of funds used for payment of the personal services contracts. In Table 4 below, the amounts and percentage of expenditures are shown for all reporting fiscal years. As would be expected, the General Fund accounts for the majority of expenditures throughout the reporting period.

**Table 4 – Expenditures by Fund Type Categories**

Fund Type	FY 2002		FY 2003		FY 2005		FY 2006	
	Amount Spent	% of Amount Spent	Amount Spent	% of Amount Spent	Amount Spent	% of Amount Spent	Amount Spent	% of Amount Spent
1XXXX General Funds	\$ 24,896,469	66.3%	\$ 23,171,287	65.1%	\$ 32,418,889	52.5%	\$ 33,744,855	70.7%
0XXXX Institutional Funds	\$ 8,227,369	21.9%	\$ 7,693,703	21.6%	\$ 16,288,767	26.4%	\$ 8,512,257	17.8%
2XXXX Special Funds	\$ 2,578,491	6.9%	\$ 2,492,359	7.0%	\$ 8,487,711	13.8%	\$ 2,816,055	5.9%
3XXXX Federal Funds	\$ -	.0%	\$ -	.0%	\$ 144,800	.2%	\$ 39,420	.1%
4XXXX Capital Project Funds	\$ 325,522	.9%	\$ 251,412	.7%	\$ 82,808	.1%	\$ 161,974	.3%
5XXXX Enterprise Funds	\$ 971,342	2.6%	\$ 951,676	2.7%	\$ 1,573,118	2.5%	\$ 1,433,025	3.0%
6XXXX Trust and Agency Funds	\$ 14,175	.0%	\$ 598,029	1.7%	\$ 2,359,894	3.8%	\$ 392,648	.8%
7XXXX Service Funds	\$ 276,883	.7%	\$ 217,548	.6%	\$ 109,568	.2%	\$ 555,857	1.2%
8XXXX Highway Funds	\$ 235,058	.6%	\$ 220,073	.6%	\$ 244,431	.4%	\$ 90,914	.2%
<b>TOTAL</b>	<b>\$ 37,525,310</b>	<b>100.0%</b>	<b>\$ 35,596,088</b>	<b>100.0%</b>	<b>\$ 61,709,987</b>	<b>100.0%</b>	<b>\$ 47,747,004</b>	<b>100.0%</b>

The information collected on personal services contracts was also grouped by dollar value. As shown in Graph 3, the contracts ranging from \$25,000 to \$99,999 account for 52% of the total personal services contract expenditures. However, the \$5,000 to \$24,999 contract range accounts for the largest number of contracts negotiated with 1,501 contracts for FY 2006 which is over 70% of all contracts.

**Graph 3**



### ***Effectiveness of Contracts***

The utilization of personal services contracts enables state agencies to acquire professional services for a short term duration without incurring the costs to establish state positions. It also provides agencies with an opportunity to obtain professional services that are extremely difficult to recruit and might otherwise not be available. Without the utilization of this type of service, the Department of Correction, for example, would find it extremely difficult to provide required medical and health services to inmates.

Further, for those personal services contracts in which the contractor is classified as an “independent contractor” as defined by the Fair Labor Standards Act (FLSA) and the IRS, the agency does not have to pay the costs of benefits, withholding tax, FICA contribution, workers compensation, and overtime. The difference between the amount paid to an employee and that paid to an independent contractor doing the same work can be substantial. Lastly, utilizing personal services contracts can offer more flexibility as agency work demands change.

However, the agencies utilizing personal services contracts should be careful not to abuse or misuse this service method. Agencies should annually evaluate their personal services contracts to ensure compliance with FLSA and IRS regulations.

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## Appendix

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## Appendix A

### Article 3G.

#### Personal Service Contracts.

##### **§ 143-64.70. Personal service contracts – reporting requirements.**

(a) By January 1 of each year, each State department, agency, and institution shall make a detailed written report to the Office of State Budget and Management and the Office of State Personnel on its utilization of personal services contracts that have an annual expenditure greater than five thousand dollars (\$5,000). The report by each State department, agency, and institution shall include the following:

- (1) The total number of personal services contractors in service during the reporting period.
- (2) The type, duration, status, and cost of each contract.
- (3) The number of contractors utilized per contract.
- (4) A description of the functions and projects requiring contractual services.
- (5) The number of contractors for each function or project.
- (6) Identification of the State employee responsible for oversight of the performance of each contract and the number of contractors reporting to each contract manager or supervisor.
- (7) The budget code, fund number, and expenditure account number from which the contract funds were disbursed.

(b) By March 15 of each year, the Office of State Budget and Management and the Office of State Personnel shall compile and analyze the information required under subsection (a) of this section and shall submit to the Joint Legislative Commission on Governmental Operations a detailed report on the type, number, duration, cost and effectiveness of State personal services contracts throughout State government. (2001-424, ss. 6.19(a), (b); 2005-276, s. 6.38.)

Source: [www.ncga.state.nc.us](http://www.ncga.state.nc.us)

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## Appendix B

### DEFINITIONS OF TYPES OF PERSONAL SERVICES CONTRACT:

**A Personal Services Contract is defined as:**

An agreement for services provided by a professional individual on a temporary or occasional basis (e.g. engineer, speechwriter, nurse, accountant). This may also included advisory consulting services. People retained under the "Personal Services Contracts" umbrella include both those which have withholding by the state and those for whom the agency prepares a Form 1099.

Type of Contract	Description
Architectural Services (professional & non)	includes building design, interiors, space use, site planning, utilities architecture, energy management, landscape, flood control, drafting, surveying, etc.
Business & Financial Services	accounting, auditing, cash management, financial advisory, investment consulting, collection services, as well as organizational and other general management consulting services
Communications & Media Services	includes motion picture/television/video/audio production, journalistic/professional writer services, speechwriting, graphic arts, advertising services, etc.
Educational Services	includes teaching and instruction services, workshop facilitation, workshop organization and management, course development, etc.
Engineering Professional Services	includes civil, geological, machine, electrical, structural, general, agricultural, foundation, energy management, and other engineering services
Information Technology Services	includes telecommunication consulting, EDI, applications and systems analysis, etc.
Interpretation Services	includes signing, interpreting, translation, etc.
Health & Medical Services	includes physician, nursing, dental, mental health, x-ray, laboratory, pharmacy, audio logy, hygiene, vaccination, waste disposal, etc.
Human Services	includes barber/beautician, funeral services, referral services, working with special populations, counseling, case management, community relations, etc.
Legal & Law Enforcement Services	includes attorneys, paralegal, other court-related services such as court stenography services, as well as security analysts, security personnel, other law enforcement or correctional system specialists
Management Services	includes parking management, records management, insurance/risk management, exhibition/market management, building management, waste management services
Scientific Services	includes laboratory services, sampling, leak detection, other specialty services
Transportation Services	self-explanatory
Other	all others

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## Appendix C

Personal Services Contracts by Category Type FY 2006											
Contract Type Category	No. of Contracts	% of Contracts Issued	Amount Spent	% of Amount Spent	Avg. Cost per Contract	Contracts \$5,000-\$24,999		Contracts \$25,000-\$99,999		Contracts \$100,000 and Over	
						No. of Contracts	Amount Spent	No. of Contracts	Amount Spent	No. of Contracts	Amount Spent
Health & Medical Services	434	20.50%	\$ 13,611,950	28.51%	\$ 31,364	223	\$ 2,958,160	197	\$ 8,631,669	14	\$ 2,022,120
Educational Services	604	28.53%	\$ 8,864,008	18.56%	\$ 14,676	504	\$ 4,966,525	99	\$ 3,689,233	1	\$ 208,250
Information Technology Services	128	6.05%	\$ 6,315,250	13.23%	\$ 49,338	45	\$ 537,131	68	\$ 3,544,655	15	\$ 2,233,464
Business & Financial Services	250	11.81%	\$ 5,271,492	11.04%	\$ 21,086	199	\$ 2,390,718	48	\$ 2,412,091	3	\$ 468,684
Other	209	9.87%	\$ 3,398,025	7.12%	\$ 16,258	173	\$ 1,646,601	33	\$ 1,416,424	3	\$ 335,000
Management Services	109	5.15%	\$ 2,391,341	5.01%	\$ 21,939	73	\$ 900,341	34	\$ 1,174,324	2	\$ 316,675
Legal & Law Enforcement Services	67	3.16%	\$ 1,953,310	4.09%	\$ 29,154	40	\$ 463,754	24	\$ 1,014,444	3	\$ 475,112
Communications & Media Services	120	5.67%	\$ 1,841,021	3.86%	\$ 15,342	103	\$ 1,043,217	15	\$ 548,104	2	\$ 249,700
Engineering Professional Services	58	2.74%	\$ 1,710,394	3.58%	\$ 29,490	31	\$ 368,027	25	\$ 1,060,067	2	\$ 282,300
Human Services	88	4.16%	\$ 1,492,871	3.13%	\$ 16,964	68	\$ 697,356	20	\$ 795,515	-	\$ -
Scientific Services	22	1.04%	\$ 481,354	1.01%	\$ 21,880	18	\$ 196,777	3	\$ 118,150	1	\$ 166,428
Transportation Services	15	.71%	\$ 216,742	.45%	\$ 14,449	13	\$ 157,377	2	\$ 59,365	-	\$ -
Interpretation Services	10	.47%	\$ 171,736	.36%	\$ 17,174	8	\$ 109,310	2	\$ 62,426	-	\$ -
Architectural Services (professional & non)	3	.14%	\$ 27,513	.06%	\$ 9,171	3	\$ 27,513	-	\$ -	-	\$ -
<b>Grand Total</b>	<b>2,117</b>	<b>100.0%</b>	<b>47,747,004</b>	<b>100.0%</b>	<b>\$ 22,554</b>	<b>1,501</b>	<b>\$ 16,462,805</b>	<b>570</b>	<b>\$ 24,526,465</b>	<b>46</b>	<b>\$ 6,757,733</b>

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**Appendix D**

**Personal Services Contract Expenditures by Legislative Appropriations Committee FY 2006**

Legislature Appropriations Committee	Agency Name	Architect. Services (profess. & non)	Business & Financial Services	Commun. & Media Services	Educational Services	Engineer. Profess. Services	Health & Medical Services	Human Services	Inform. Technology Services	Interpret. Services	Legal & Law Enforce. Services	Mgmt. Services	Other	Scientific Services	Transport. Services	Total
Education	NC Community College System		\$ 39,501		\$ 105,574							\$ 13,575	\$ 29,660			\$ 188,310
Education	Dept. of Public Instruction		\$ 32,100		\$ 3,195,703				\$ 1,924,366							\$ 5,152,169
Education	UNC Pembroke				\$ 37,325											\$ 37,325
Education	Winston-Salem State University			\$ 10,242	\$ 46,157				\$ 6,000				\$ 33,620			\$ 96,018
Education	UNC-Asheville	\$ 10,118			\$ 16,114				\$ 5,000				\$ 88,210		\$ 6,020	\$ 125,462
Education	NC School of the Arts				\$ 136,135											\$ 136,135
Education	NCSSM				\$ 236,878											\$ 236,878
Education	Western Carolina University		\$ 32,650	\$ 249,700	\$ 20,000					\$ 8,127						\$ 310,477
Education	NC A&T State Univ.		\$ 20,085		\$ 164,117	\$ 7,500	\$ 40,425					\$ 16,700	\$ 84,188			\$ 333,015
Education	Elizabeth City State University		\$ 9,950	\$ 167,893	\$ 17,600	\$ 76,044				\$ 11,995	\$ 44,121			\$ 13,000		\$ 340,603
Education	UNC-Appalachian				\$ 206,126					\$ 19,840			\$ 115,537			\$ 341,503
Education	NC Central University			\$ 21,167	\$ 188,789			\$ 42,500	\$ 51,905		\$ 13,500	\$ 41,500	\$ 7,992		\$ 33,000	\$ 400,353
Education	Fayetteville State University		\$ 261,146	\$ 45,751	\$ 108,762					\$ 12,590	\$ 14,967		\$ 16,635			\$ 459,851
Education	UNC Hospitals		\$ 178,425					\$ 11,742				\$ 251,900	\$ 92,432			\$ 534,499
Education	UNC-Charlotte		\$ 88,354	\$ 5,980	\$ 108,463		\$ 50,876		\$ 15,780		\$ 142,554		\$ 221,206			\$ 633,213
Education	UNC-Wilmington		\$ 11,760	\$ 31,250	\$ 214,700	\$ 7,715	\$ 31,680			\$ 10,000		\$ 5,760	\$ 402,137			\$ 715,002
Education	UNC Gen. Admin.		\$ 204,434	\$ 155,345	\$ 432,770				\$ 105,980			\$ 7,900				\$ 906,428
Education	UNC-Greensboro	\$ 12,325		\$ 64,420	\$ 767,551				\$ 215,192				\$ 83,460	\$ 57,613		\$ 1,200,560
Education	UNC-East Carolina Univ	\$ 5,070	\$ 450,633	\$ 48,593	\$ 95,688		\$ 601,160		\$ 20,275			\$ 14,000		\$ 184,128		\$ 1,419,547
Education	NC State University		\$ 182,534	\$ 80,484	\$ 648,079	\$ 395,050	\$ 10,000		\$ 176,661	\$ 47,850		\$ 8,000	\$ 151,878	\$ 20,600		\$ 1,721,136
Education	UNC-Chapel Hill		\$ 283,330	\$ 603,641	\$ 1,029,343		\$ 51,048	\$ 6,525	\$ 249,375		\$ 21,402	\$ 161,050	\$ 300,983	\$ 131,488		\$ 2,838,185
<b>University Subtotal</b>		<b>\$ 27,513</b>	<b>\$ 1,723,302</b>	<b>\$ 1,484,465</b>	<b>\$ 4,474,597</b>	<b>\$ 486,309</b>	<b>\$ 785,188</b>	<b>\$ 60,767</b>	<b>\$ 846,167</b>	<b>\$ 110,402</b>	<b>\$ 236,544</b>	<b>\$ 506,810</b>	<b>\$ 1,598,279</b>	<b>\$ 406,828</b>	<b>\$ 39,020</b>	<b>\$ 12,786,190</b>
<b>Education Total</b>		<b>\$ 27,513</b>	<b>\$ 1,794,903</b>	<b>\$ 1,484,465</b>	<b>\$ 7,775,874</b>	<b>\$ 486,309</b>	<b>\$ 785,188</b>	<b>\$ 60,767</b>	<b>\$ 2,770,533</b>	<b>\$ 110,402</b>	<b>\$ 236,544</b>	<b>\$ 520,385</b>	<b>\$ 1,627,938</b>	<b>\$ 406,828</b>	<b>\$ 39,020</b>	<b>\$ 18,126,668</b>
Gen Gov	State Board of Elections								\$ 6,820							\$ 6,820
Gen Gov	NC State Board of Opticians										\$ 12,000					\$ 12,000
Gen Gov	Office of Administrative Hearings												\$ 23,541			\$ 23,541
Gen Gov	NC State Bd. Of Cos. Art Exam.								\$ 25,775							\$ 25,775
Gen Gov	NC General Assembly												\$ 63,814			\$ 63,814
Gen Gov	ITS			\$ 26,610									\$ 43,670			\$ 70,280
Gen Gov	Dept. of Insurance		\$ 15,000				\$ 43,560		\$ 19,917				\$ 88,775			\$ 167,252
Gen Gov	Governor's Office				\$ 27,322			\$ 12,456			\$ 52,238	\$ 83,022				\$ 175,038
Gen Gov	NC Office of the State Auditor		\$ 180,319													\$ 180,319
Gen Gov	Dept. of Cultural Resources			\$ 46,870	\$ 41,718							\$ 190,298	\$ 96,339	\$ 12,000		\$ 387,226
Gen Gov	Dept. of State Treasurer		\$ 397,742	\$ 94,623	\$ 90,804											\$ 583,169
Gen Gov	NC Office of the State Controller		\$ 26,708						\$ 634,700							\$ 661,408
Gen Gov	NC Department of Admin.		\$ 166,050	\$ 135,453	\$ 73,010				\$ 160,099		\$ 218,395	\$ 40,165	\$ 48,321			\$ 841,493
<b>Gen Gov Total</b>			<b>\$ 785,819</b>	<b>\$ 303,556</b>	<b>\$ 232,854</b>		<b>\$ 43,560</b>	<b>\$ 12,456</b>	<b>\$ 847,311</b>		<b>\$ 282,633</b>	<b>\$ 313,485</b>	<b>\$ 364,460</b>	<b>\$ 12,000</b>		<b>\$ 3,198,134</b>

**Appendix D**

**Personal Services Contract Expenditures by Legislative Appropriations Committee FY 2006**

Legislature Appropriations Committee	Agency Name	Architect. Services (profess. & non)	Business & Financial Services	Commun. & Media Services	Educational Services	Engineer. Profess. Services	Health & Medical Services	Human Services	Inform. Technology Services	Interpret. Services	Legal & Law Enforce. Services	Mgmt. Services	Other	Scientific Services	Transport. Services	Total
NER	NC Dept of Labor				\$ 14,000						\$ 5,137					\$ 19,137
NER	NC Wildlife Resources Com.			\$ 16,000								\$ 56,100				\$ 72,100
NER	DENR			\$ 37,000	\$ 5,318							\$ 41,000	\$ 6,000			\$ 89,318
NER	ESC								\$ 106,210							\$ 106,210
NER	Dept. of Commerce		\$ 39,040										\$ 85,500			\$ 124,540
NER	Dept. of Secretary of State		\$ 37,588						\$ 21,080		\$ 6,825	\$ 5,808	\$ 64,040			\$ 135,341
NER	Dept. of Agriculture & CS		\$ 72,000						\$ 14,045				\$ 677,368	\$ 11,604		\$ 775,017
<b>NER Total</b>			<b>\$ 148,628</b>	<b>\$ 53,000</b>	<b>\$ 19,318</b>				<b>\$ 141,335</b>		<b>\$ 11,962</b>	<b>\$ 102,908</b>	<b>\$ 832,908</b>	<b>\$ 11,604</b>		<b>\$ 1,321,663</b>
Transportation	NC GTP								\$ 13,518		\$ 41,074		\$ 36,322			\$ 90,914
Transportation	NCDOT		\$ 505,722				\$ 115,128									\$ 620,850
<b>Transportation Total</b>			<b>\$ 505,722</b>				<b>\$ 115,128</b>		<b>\$ 13,518</b>		<b>\$ 41,074</b>		<b>\$ 36,322</b>			<b>\$ 711,764</b>
DHHS	DHHS-Services for the BD & HH						\$ 10,350	\$ 15,309								\$ 25,659
DHHS	DHHS-Social Services				\$ 67,637											\$ 67,637
DHHS	DHHS-Office of Educ.Services				\$ 54,637		\$ 6,600	\$ 12,636		\$ 6,716						\$ 80,589
DHHS	DHHS-Voc. Rehab.							\$ 63,562			\$ 22,623		\$ 20,924			\$ 107,109
DHHS	DHHS-Central Administration		\$ 84,575				\$ 86,608	\$ 20,000								\$ 191,183
DHHS	DHHS-Facility Services		\$ 178,658		\$ 13,263		\$ 6,500									\$ 198,421
DHHS	DHHS-Child Development		\$ 68,068					\$ 188,131					\$ 5,640			\$ 261,838
DHHS	DHHS-Medical Assistance		\$ 64,697				\$ 208,078									\$ 272,776
DHHS	DHHS-Mental Health		\$ 24,983		\$ 63,873		\$ 896,257	\$ 61,955		\$ 54,618			\$ 77,904		\$ 10,500	\$ 1,190,090
<b>DHHS Total</b>			<b>\$ 420,980</b>		<b>\$ 199,410</b>		<b>\$ 1,214,394</b>	<b>\$ 361,593</b>		<b>\$ 61,333</b>	<b>\$ 22,623</b>		<b>\$ 104,468</b>		<b>\$ 10,500</b>	<b>\$ 2,395,302</b>
JPS	AOC-NC Judicial Branch of Gov.										\$ 265,008					\$ 265,008
JPS	AOC-Indigent Defense Services										\$ 428,687					\$ 428,687
JPS	Dept. of Justice		\$ 8,715		\$ 56,247				\$ 49,452		\$ 409,080			\$ 50,922		\$ 574,416
JPS	DJJDP		\$ 84,792		\$ 32,260		\$ 792,764	\$ 196,196	\$ 44,889			\$ 21,240	\$ 107,030			\$ 1,279,171
JPS	Dept. of Crime Control & PS		\$ 32,841		\$ 354,694	\$ 121,578	\$ 102,688	\$ 221,344	\$ 27,300		\$ 20,025	\$ 1,419,498	\$ 324,898			\$ 2,624,865
JPS	Dept. of Correction		\$ 1,489,091		\$ 193,352	\$ 1,102,507	\$ 10,558,227	\$ 640,515	\$ 2,420,912		\$ 235,675	\$ 13,825			\$ 167,222	\$ 16,821,326
<b>JPS Total</b>			<b>\$ 1,615,440</b>		<b>\$ 636,552</b>	<b>\$ 1,224,085</b>	<b>\$ 11,453,679</b>	<b>\$ 1,058,055</b>	<b>\$ 2,542,553</b>		<b>\$ 1,358,475</b>	<b>\$ 1,454,563</b>	<b>\$ 431,928</b>	<b>\$ 50,922</b>	<b>\$ 167,222</b>	<b>\$ 21,993,473</b>
<b>Grand Total</b>		<b>\$ 27,513</b>	<b>\$ 5,271,492</b>	<b>\$ 1,841,021</b>	<b>\$ 8,864,008</b>	<b>\$ 1,710,394</b>	<b>\$ 13,611,949</b>	<b>\$ 1,492,871</b>	<b>\$ 6,315,250</b>	<b>\$ 171,736</b>	<b>\$ 1,953,310</b>	<b>\$ 2,391,341</b>	<b>\$ 3,398,025</b>	<b>\$ 481,354</b>	<b>\$ 216,742</b>	<b>\$ 47,747,004</b>
<b>Percentage</b>		0.1%	11.0%	3.9%	18.6%	3.6%	28.5%	3.1%	13.2%	0.4%	4.1%	5.0%	7.1%	1.0%	0.5%	100%

Appendix E

Summary of Personal Services Contracts by State Agency

State Agency	Legislative Appropriations Committee	For Fiscal Year '01-'02				For Fiscal Year '02-'03				For Fiscal Year '04-'05				For Fiscal Year '05-'06			
		No. of Contract Payments >\$5000	TOTAL Payment Amount >\$5000 Paid FY '01-'02	% Total Amount Paid >\$5000	Avg. \$\$ Contract Payments >\$5000	No. of Contract Payments >\$5000	TOTAL Payment Amount >\$5000 Paid FY '02-'03	% Total Amount Paid >\$5000	Avg. \$\$ Contract Payments >\$5000	No. of Contract Payments >\$5000	TOTAL Payment Amount >\$5000 Paid FY '04-'05	% Total Amount Paid >\$5000	Avg. \$\$ Contract Payments >\$5000	No. of Contract Payments >\$5000	TOTAL Payment Amount >\$5000 Paid FY '05-'06	% Total Amount Paid >\$5000	Avg. \$\$ Contract Payments >\$5000
<b>Dept. of Community Colleges</b>	Education	5	\$ 72,748	.19%	\$ 14,550	6	\$ 85,675	.24%	\$ 14,279	9	\$ 135,825	.22%	\$ 15,092	13	\$ 188,310	.39%	\$ 14,485
<b>Dept. of Public Instruction</b>	Education	52	\$ 574,700	1.53%	\$ 11,052	44	\$ 943,432	2.65%	\$ 21,442	135	\$ 3,383,512	5.48%	\$ 25,063	154	\$ 5,152,169	10.79%	\$ 33,456
<b>University System</b>																	
UNC General Administration	Education	47	\$ 766,923	2.04%	\$ 16,318	61	\$ 951,564	2.67%	\$ 15,599	39	\$ 585,817	.95%	\$ 15,021	51	\$ 906,428	1.90%	\$ 17,773
Appalachian State Univ.	Education	16	\$ 155,757	.42%	\$ 9,735	14	\$ 123,204	.35%	\$ 8,800	25	\$ 291,593	.47%	\$ 11,664	33	\$ 341,503	.72%	\$ 10,349
East Carolina Univ.	Education	58	\$ 1,054,585	2.81%	\$ 18,182	72	\$ 806,152	2.26%	\$ 11,197	33	\$ 943,207	1.53%	\$ 28,582	61	\$ 1,419,547	2.97%	\$ 23,271
Elizabeth City State	Education	0	\$ -	.00%	\$ -	7	\$ 44,869	.13%	\$ -	13	\$ 228,094	.37%	\$ 17,546	19	\$ 340,603	.71%	\$ 17,926
Fayetteville State Univ.	Education	5	\$ 41,665	.11%	\$ 8,333	2	\$ 16,000	.04%	\$ 8,000	46	\$ 550,793	.89%	\$ 11,974	18	\$ 459,851	.96%	\$ 25,547
NC A&T State Univ.	Education	13	\$ 157,736	.42%	\$ 12,134	19	\$ 144,951	.41%	\$ 7,629	22	\$ 224,782	.36%	\$ 10,217	24	\$ 333,015	.70%	\$ 13,876
NC Central Univ.	Education	30	\$ 286,646	.76%	\$ 9,555	15	\$ 129,840	.36%	\$ 8,656	32	\$ 276,388	.45%	\$ 8,637	41	\$ 400,353	.84%	\$ 9,765
NC School of Arts	Education	8	\$ 84,774	.23%	\$ 10,597	5	\$ 35,127	.10%	\$ 7,025	9	\$ 85,242	.14%	\$ 9,471	10	\$ 136,135	.29%	\$ 13,614
NC State Univ.	Education	96	\$ 2,353,419	6.27%	\$ 24,515	75	\$ 835,441	2.35%	\$ 11,139	58	\$ 972,900	1.58%	\$ 16,774	103	\$ 1,721,136	3.60%	\$ 16,710
UNC-Hospitals	Education	27	\$ 838,649	2.23%	\$ 31,061	22	\$ 811,345	2.28%	\$ 36,879	17	\$ 633,263	1.03%	\$ 37,251	18	\$ 534,499	1.12%	\$ 29,694
UNC-Asheville	Education	2	\$ 20,703	.06%	\$ 10,352	4	\$ 33,000	.09%	\$ 8,250	13	\$ 210,783	.34%	\$ 16,214	10	\$ 125,462	.26%	\$ 12,546
UNC-Chapel Hill	Education	335	\$ 4,883,893	13.01%	\$ 14,579	281	\$ 4,236,990	11.90%	\$ 15,078	489	\$ 13,390,952	21.70%	\$ 27,384	283	\$ 2,838,185	5.94%	\$ 10,029
UNC-Charlotte	Education	22	\$ 145,127	.39%	\$ 6,597	24	\$ 175,298	.49%	\$ 7,304	89	\$ 1,776,862	2.88%	\$ 19,965	30	\$ 633,213	1.33%	\$ 21,107
UNC-Greensboro	Education	70	\$ 719,408	1.92%	\$ 10,277	83	\$ 734,466	2.06%	\$ 8,849	83	\$ 1,090,509	1.77%	\$ 13,139	82	\$ 1,200,560	2.51%	\$ 14,641
UNC-Pembroke	Education	6	\$ 49,100	.13%	\$ 8,183	4	\$ 34,250	.10%	\$ 8,563	2	\$ 14,000	.02%	\$ 7,000	3	\$ 37,325	.08%	\$ 12,442
UNC-Wilmington	Education	20	\$ 194,975	.52%	\$ 9,749	34	\$ 423,501	1.19%	\$ 12,456	36	\$ 344,090	.56%	\$ 9,558	54	\$ 715,002	1.50%	\$ 13,241
Western Carolina Univ.	Education	4	\$ 39,661	.11%	\$ 9,915	6	\$ 67,150	.19%	\$ 11,192	6	\$ 103,340	.17%	\$ 17,223	8	\$ 310,477	.65%	\$ 38,810
Winston Salem State Univ.	Education	50	\$ 1,067,673	2.85%	\$ 21,353	21	\$ 178,575	.50%	\$ 8,504	29	\$ 456,771	.74%	\$ 15,751	11	\$ 96,018	.20%	\$ 8,729
School of Science & Math	Education	8	\$ 95,657	.25%	\$ 11,957	7	\$ 68,704	.19%	\$ 9,815	12	\$ 167,978	.27%	\$ 13,998	15	\$ 236,878	.50%	\$ 15,792
<b>Sub Total University System</b>		<b>817</b>	<b>\$ 12,956,350</b>	<b>34.53%</b>	<b>\$ 15,858</b>	<b>756</b>	<b>\$ 9,850,429</b>	<b>27.67%</b>	<b>\$ 13,030</b>	<b>1,053</b>	<b>\$ 22,347,363</b>	<b>36.21%</b>	<b>\$ 21,223</b>	<b>874</b>	<b>\$ 12,786,189</b>	<b>26.78%</b>	<b>\$ 14,630</b>
<b>Total Education</b>		<b>874</b>	<b>\$ 13,603,798</b>	<b>36.25%</b>	<b>\$ 15,565</b>	<b>806</b>	<b>\$ 10,879,536</b>	<b>30.56%</b>	<b>\$ 13,498</b>	<b>1,197</b>	<b>\$ 25,866,699</b>	<b>41.92%</b>	<b>\$ 21,610</b>	<b>1,041</b>	<b>\$ 18,126,669</b>	<b>37.96%</b>	<b>\$ 17,413</b>
<b>General Government</b>																	
Board of Electrolysis Examiners	General Government	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
Dept. of Administration	General Government	14	\$ 164,589	.44%	\$ 11,756	11	\$ 109,968	.31%	\$ 9,997	22	\$ 337,851	.55%	\$ 15,357	22	\$ 796,558	1.67%	\$ 36,207
Dept. of Cultural Resources	General Government	4	\$ 42,365	.11%	\$ 10,591	9	\$ 182,793	.51%	\$ 20,310	9	\$ 386,888	.63%	\$ 42,988	19	\$ 387,226	.81%	\$ 20,380
Dept. of Insurance	General Government	38	\$ 814,890	2.17%	\$ 21,444	40	\$ 1,328,075	3.73%	\$ 33,202	44	\$ 642,781	1.04%	\$ 14,609	9	\$ 167,252	.35%	\$ 18,584
Dept. of Revenue	General Government	9	\$ 65,849	.18%	\$ 7,317	0	\$ -	.00%	#DIV/0!	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
Dept. of Secretary of State	General Government	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	3	\$ 41,935	.07%	\$ 13,978	7	\$ 135,341	.28%	\$ 19,334
Dept. of State Auditor	General Government	5	\$ 125,700	.33%	\$ 25,140	1	\$ 23,320	.07%	\$ 23,320	2	\$ 41,645	.07%	\$ 20,823	6	\$ 180,319	.38%	\$ 30,053
Dept. of State Treasurer	General Government	8	\$ 308,840	.82%	\$ 38,605	10	\$ 105,231	.30%	\$ 10,523	13	\$ 474,586	.77%	\$ 36,507	22	\$ 583,169	1.22%	\$ 26,508
NC General Assembly	General Government	4	\$ 68,473	.18%	\$ 17,118	6	\$ 97,873	.27%	\$ 16,312	7	\$ 120,826	.20%	\$ 17,261	4	\$ 63,814	.13%	\$ 15,954
NC Auctioneer Licensing Board	General Government	0	\$ -	.00%	\$ -	1	\$ 11,375	.03%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
NC Battleship Commission	General Government	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
NC BioTech Center	General Government	2	\$ 59,500	.16%	\$ 29,750	5	\$ 64,668	.18%	\$ 12,934	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
NC Board of Opticians	General Government	0	\$ -	.00%	\$ -	1	\$ 12,139	.03%	\$ -	1	\$ 12,000	.02%	\$ 12,000	1	\$ 12,000	.03%	\$ 12,000
NC Housing & Finance Agency	General Government	2	\$ 33,060	.09%	\$ 16,530	8	\$ 305,927	.86%	\$ 38,241	15	\$ 3,939,750	6.38%	\$ 262,650	0	\$ -	.00%	\$ -
NC Lottery	General Government	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
NC Psychology Board	General Government	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
Office of Admin. Hearings	General Government	3	\$ 52,849	.14%	\$ 17,616	3	\$ 37,216	.10%	\$ 12,405	3	\$ 21,958	.04%	\$ 7,319	3	\$ 23,541	.05%	\$ 7,847
Office of Info. Technology Svcs.	General Government	8	\$ 160,401	.43%	\$ 20,050	3	\$ 60,459	.17%	\$ 20,153	1	\$ 17,034	.03%	\$ 17,034	2	\$ 70,280	.15%	\$ 35,140
Office of Lt. Governor	General Government	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	1	\$ 7,818	.01%	\$ -	1	\$ 7,825	.02%	\$ -
Office of State Controller	General Government	1	\$ 180,185	.48%	\$ 180,185	1	\$ 127,616	.36%	\$ 127,616	2	\$ 195,382	.32%	\$ 97,691	4	\$ 661,408	1.39%	\$ 165,352

**Appendix E**

**Summary of Personal Services Contracts by State Agency**

State Agency	Legislative Appropriations Committee	For Fiscal Year '01-'02				For Fiscal Year '02-'03				For Fiscal Year '04-'05				For Fiscal Year '05-'06			
		No. of Contract Payments >\$5000	TOTAL Payment Amount >\$5000 Paid FY '01-'02	% Total Amount Paid >\$5000	Avg. \$\$ Contract Payments >\$5000	No. of Contract Payments >\$5000	TOTAL Payment Amount >\$5000 Paid FY '02-'03	% Total Amount Paid >\$5000	Avg. \$\$ Contract Payments >\$5000	No. of Contract Payments >\$5000	TOTAL Payment Amount >\$5000 Paid FY '04-'05	% Total Amount Paid >\$5000	Avg. \$\$ Contract Payments >\$5000	No. of Contract Payments >\$5000	TOTAL Payment Amount >\$5000 Paid FY '05-'06	% Total Amount Paid >\$5000	Avg. \$\$ Contract Payments >\$5000
Office of State Personnel	General Government	5	\$ 84,076	.22%	\$ 16,815	5	\$ 44,376	.12%	\$ 8,875	7	\$ 91,391	.15%	\$ 13,056	5	\$ 37,110	.08%	\$ 7,422
Office of the Governor	General Government	3	\$ 99,558	.27%	\$ 33,186	5	\$ 138,730	.39%	\$ 27,746	6	\$ 133,085	.22%	\$ 22,181	9	\$ 175,038	.37%	\$ 19,449
State Board of Examiners for Nursing Homes Administrators	General Government	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
State Board of Barber Examiners	General Government	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
State Board of Cosmetic Art Examiners	General Government	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	1	\$ 31,913	.05%	\$ 31,913	1	\$ 25,775	.05%	\$ 25,775
State Board of Elections	General Government	4	\$ 80,569	.21%	\$ -	4	\$ 80,734	.23%	\$ -	0	\$ -	.00%	\$ -	1	\$ 6,820	.01%	\$ -
State Health Benefits Office	General Government	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	4	\$ 557,601	.90%	\$ -	0	\$ -	.00%	\$ -
<b>Total General Government</b>		<b>110</b>	<b>\$ 2,340,904</b>	<b>6.24%</b>	<b>\$ 21,281</b>	<b>113</b>	<b>\$ 2,730,498</b>	<b>7.67%</b>	<b>\$ 24,164</b>	<b>141</b>	<b>\$ 7,054,443</b>	<b>11.43%</b>	<b>\$ 50,032</b>	<b>116</b>	<b>\$ 3,333,475</b>	<b>6.98%</b>	<b>\$ 28,737</b>
<b>Natural and Economic Resources</b>																	
Dept. of Agriculture	NER	15	\$ 132,693	.35%	\$ 8,846	22	\$ 215,931	.61%	\$ 9,815	63	\$ 2,441,892	3.96%	\$ 38,760	30	\$ 775,017	1.62%	\$ 25,834
Dept. of Commerce	NER	17	\$ 1,750,557	4.67%	\$ 102,974	10	\$ 1,488,277	4.18%	\$ 148,828	20	\$ 1,895,282	3.07%	\$ 94,764	15	\$ 124,540	.26%	\$ 8,303
Dept. of Envir. & Natural Resources	NER	28	\$ 503,877	1.34%	\$ 17,996	12	\$ 297,618	.84%	\$ 24,802	19	\$ 268,874	.44%	\$ 14,151	5	\$ 89,318	.19%	\$ 17,864
NC Wildlife Resources Commission	NER	5	\$ 100,874	.27%	\$ 20,175	9	\$ 123,134	.35%	\$ 13,682	20	\$ 1,828,703	2.96%	\$ 91,435	5	\$ 72,100	.15%	\$ 14,420
Dept. of Labor	NER	2	\$ 16,240	.04%	\$ 8,120	1	\$ 10,000	.03%	\$ 10,000	2	\$ 32,000	.05%	\$ 16,000	2	\$ 19,137	.04%	\$ 9,569
Empl. Security Commission	NER	1	\$ 37,500	.10%	\$ 37,500	1	\$ 28,847	.08%	\$ 28,847	0	\$ -	.00%	\$ -	1	\$ 106,210	.22%	\$ 106,210
NC State Ports Authority	NER	4	\$ 60,353	.16%	\$ 15,088	2	\$ 61,610	.17%	\$ 30,805	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
<b>Total Nat. &amp; Econ. Resources</b>		<b>72</b>	<b>\$ 2,602,094</b>	<b>6.93%</b>	<b>\$ 36,140</b>	<b>57</b>	<b>\$ 2,225,418</b>	<b>6.25%</b>	<b>\$ 39,042</b>	<b>124</b>	<b>\$ 6,466,751</b>	<b>10.48%</b>	<b>\$ 52,151</b>	<b>58</b>	<b>\$ 1,186,322</b>	<b>2.48%</b>	<b>\$ 20,454</b>
<b>Transportation</b>																	
Dept. of Transportation	Transportation	4	\$ 76,592	.20%	\$ 19,148	7	\$ 173,491	.49%	\$ 24,784	6	\$ 215,206	.35%	\$ 35,868	9	\$ 620,850	1.30%	\$ 68,983
Global Transpark Authority	Transportation	4	\$ 158,466	.42%	\$ 39,617	2	\$ 46,582	.13%	\$ 23,291	1	\$ 29,226	.05%	\$ 29,226	4	\$ 90,914	.19%	\$ 22,729
<b>Total Transportation</b>		<b>8</b>	<b>\$ 235,058</b>	<b>.63%</b>	<b>\$ 29,382</b>	<b>9</b>	<b>\$ 220,073</b>	<b>.62%</b>	<b>\$ 24,453</b>	<b>7</b>	<b>\$ 244,432</b>	<b>.40%</b>	<b>\$ 34,919</b>	<b>13</b>	<b>\$ 711,764</b>	<b>1.49%</b>	<b>\$ 54,751</b>
<b>Dept. of Health and Human Serv.</b>																	
Central Administration	Health & Human Svcs.	6	\$ 321,052	.86%	\$ 53,509	6	\$ 173,971	.49%	\$ 28,995	8	\$ 114,899	.19%	\$ 14,362	5	\$ 191,183	.40%	\$ 38,237
Div. of Aging	Health & Human Svcs.	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
Div. of Child Development	Health & Human Svcs.	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	6	\$ 273,077	.44%	\$ 45,513	5	\$ 261,838	.55%	\$ 52,368
Div. of Facility Services	Health & Human Svcs.	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	1	\$ 55,830	.09%	\$ 55,830	6	\$ 198,421	.42%	\$ 33,070
Div. of Information Resource Mgmt.	Health & Human Svcs.	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
Div. of Medical Assistance	Health & Human Svcs.	2	\$ 12,139	.03%	\$ 6,070	2	\$ 29,011	.08%	\$ 14,505	5	\$ 86,730	.14%	\$ 17,346	6	\$ 272,776	.57%	\$ 45,463
Div. of Mental Health	Health & Human Svcs.	41	\$ 748,399	1.99%	\$ 18,254	46	\$ 930,575	2.61%	\$ 20,230	39	\$ 1,071,408	1.74%	\$ 27,472	54	\$ 1,145,457	2.40%	\$ 21,212
Div. of Public Health	Health & Human Svcs.	14	\$ 229,674	.61%	\$ 16,405	12	\$ 219,022	.62%	\$ 18,252	0	\$ -	.00%	\$ -	5	\$ 44,633	.09%	\$ -
Div. of Services for the Blind	Health & Human Svcs.	1	\$ 6,150	.02%	\$ 6,150	1	\$ 6,090	.02%	\$ 6,090	2	\$ 13,996	.02%	\$ 6,998	3	\$ 25,659	.05%	\$ 8,553
Div. of Social Services	Health & Human Svcs.	0	\$ -	.00%	\$ -	3	\$ 28,412	.08%	\$ -	4	\$ 113,108	.18%	\$ 28,277	4	\$ 67,637	.14%	\$ 16,909
Div. of Vocational Rehabilitation	Health & Human Svcs.	17	\$ 140,082	.37%	\$ -	22	\$ 152,172	.43%	\$ -	11	\$ 98,745	.16%	\$ 8,977	10	\$ 107,109	.22%	\$ 10,711
Health Choice	Health & Human Svcs.	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -	0	\$ -	.00%	\$ -
Office of Education Services	Health & Human Svcs.	5	\$ 35,847	.10%	\$ 7,169	6	\$ 64,441	.18%	\$ 10,740	4	\$ 55,966	.09%	\$ 13,991	7	\$ 80,589	.17%	\$ 11,513
<b>Total Dept. of Health &amp; Human Svcs.</b>		<b>86</b>	<b>\$ 1,493,343</b>	<b>3.98%</b>	<b>\$ 17,364</b>	<b>98</b>	<b>\$ 1,603,694</b>	<b>4.51%</b>	<b>\$ 16,364</b>	<b>80</b>	<b>\$ 1,883,759</b>	<b>3.05%</b>	<b>\$ 23,547</b>	<b>105</b>	<b>\$ 2,395,301</b>	<b>5.02%</b>	<b>\$ 22,812</b>
<b>Justice and Public Safety</b>																	
Admin. Office of Courts - Indigent Defense Services	Justice & Public Safety	0	\$ -	.00%	\$ -	4	\$ 32,708	.09%	\$ -	13	\$ 643,715	1.04%	\$ 49,517	12	\$ 428,687	.90%	\$ 35,724
Admin. Office of Courts	Justice & Public Safety	75	\$ 1,311,365	3.49%	\$ 17,485	71	\$ 1,315,006	3.50%	\$ 18,521	23	\$ 1,612,908	2.61%	\$ 70,126	6	\$ 265,008	.56%	\$ 44,168
Dept. of Correction	Justice & Public Safety	675	\$ 12,751,037	33.98%	\$ 18,890	559	\$ 12,516,337	33.35%	\$ 22,391	527	\$ 13,809,770	22.38%	\$ 26,204	569	\$ 16,821,326	35.23%	\$ 29,563
Dept. of Justice	Justice & Public Safety	6	\$ 269,149	.72%	\$ 44,858	9	\$ 849,873	2.26%	\$ 94,430	27	\$ 721,627	1.17%	\$ 26,727	17	\$ 574,416	1.20%	\$ 33,789
Dept. of Crime Ctrl. & Pub. Safety	Justice & Public Safety	135	\$ 1,811,020	4.83%	\$ 13,415	119	\$ 2,488,165	6.63%	\$ 20,909	117	\$ 2,327,401	3.77%	\$ 19,892	113	\$ 2,624,865	5.50%	\$ 23,229
Dept. of Juvenile Justice & Delinquent Program	Justice & Public Safety	59	\$ 1,107,543	2.95%	\$ 18,772	38	\$ 734,780	1.96%	\$ 19,336	59	\$ 1,078,482	1.75%	\$ 18,279	67	\$ 1,279,171	2.68%	\$ 19,092
<b>Total Justice &amp; Public Safety</b>		<b>950</b>	<b>\$ 17,250,114</b>	<b>45.97%</b>	<b>\$ 18,158</b>	<b>800</b>	<b>\$ 17,936,869</b>	<b>50.39%</b>	<b>\$ 22,421</b>	<b>766</b>	<b>\$ 20,193,904</b>	<b>32.72%</b>	<b>\$ 26,363</b>	<b>784</b>	<b>\$ 21,993,473</b>	<b>46.06%</b>	<b>\$ 28,053</b>
<b>TOTAL ALL AGENCIES</b>		<b>2,100</b>	<b>\$ 37,525,310</b>	<b>100.00%</b>	<b>\$ 17,869</b>	<b>1,883</b>	<b>\$ 35,596,088</b>	<b>100.00%</b>	<b>\$ 18,904</b>	<b>2,315</b>	<b>\$ 61,709,987</b>	<b>100.00%</b>	<b>\$ 26,657</b>	<b>2,117</b>	<b>\$ 47,747,004</b>	<b>100.00%</b>	<b>\$ 22,554</b>