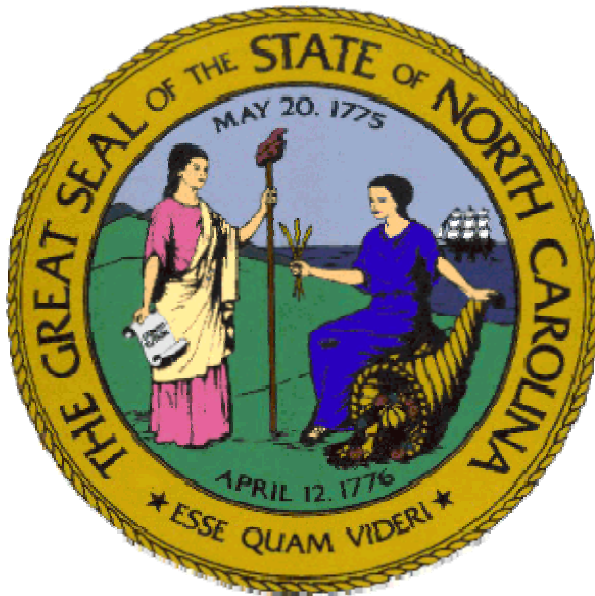


OSBM

**Staffing Analysis of State Agency Business Functions  
Final Report**

**As directed by S.L. 2007-323, Section 6.7(b) and (c)**

**January 1, 2009 Updated**



*Prepared By:*

*Office of State Budget and Management*

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# INTRODUCTION

## *Scope of Study*

Section 6.7(b) of Session Law 2007-323 directs the Office of State Budget and Management (OSBM), in consultation with the Office of State Controller (OSC), to conduct a staffing analysis of the business functions of State government including but not limited to agency fiscal offices, budget offices, and procurement offices. Section 6.7 (c) directs the Office of State Budget and Management (OSBM), in consultation with the Office of State Controller (OSC), to report by January 1, 2009, on the results of the staffing analysis of State government business functions. Universities are not included.

## *Methodology*

A preliminary report was submitted to the Chairs of the House of Representatives Appropriations Committee, to the Chairs of the Senate Committee on Appropriations/Base Budget, to the Joint Legislative Oversight Committee on Information Technology, and to the Fiscal Research Division on January 1, 2009 which provided a portion of the requirements as outlined in the scope of the study. At the time of submittal the FY 2008 Full Time Equivalent (FTE) staffing data was not available and did not become available until early February 2009. Therefore all information contained in the preliminary report dated January 1, 2009 and the metrics associated with the statewide staffing is contained herein.

Initially, a report was submitted on April 30, 2008, that summarized the full-time equivalent (FTE) staff in various business functions in agencies. This April 30<sup>th</sup> information was prepared based on agency-reported information that was submitted on spreadsheets, using uniform definitions for the business functions. As noted in the April 30, 2008 report, data for this and subsequent years' reports is being generated from the on-line Results Based Budget (RBB) system that is prepared and included as part of the budget process. In this way, agencies will only need to capture this information one time, and it will be reported transparently through the budget process and updated with each budget cycle.

To accomplish this, the OSBM staff issued instructions in July as part of the Budget Instructions that agencies should input their departmental business functions information directly into the RBB system, along with all other agency information. As part of this process, Administrative Service Statements for the following business functions were defined in the instructions to ensure consistency across agencies: Human Resources Management, Fiscal Management, Budget and Analysis, Purchasing, Internal Auditing, Legal, Public Information/Communication, Security, and Construction/Engineering. Agencies were to identify the FTE associated with each, and their budgeted amounts. (Definitions as used in the RBB instructions are shown in Table 1).

Please note that certain agencies who reported in the April 30, 2008 report were contacted to validate and/or update their information because they are not considered a separate agency for budgeting purposes in RBB. An example is the Employment Security Commission, who reports budgetarily through the Department of Commerce. These special reporting agencies are footnoted in Tables 3, 4, and 5. Staffing data were not collected at the division or program level.

## Business Function Definitions

**Human Resource Management** – Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.

**Fiscal Management** – Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.

**Budget and Analysis** – Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department's budgets and management.

**Purchasing** – Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.

**Internal Auditing** – Provide independent assessments to department management; ensure operations and programs comply with applicable laws and regulations; prevent inefficiency, fraud, and abuse; analyze exposure to risk and determine appropriate countermeasures; and ensure accounting, administrative, and other information systems have the proper controls.

**Legal** – Provide legal representation and litigation functions for the department.

**Public Information / Communication** – Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.

**Security** – Ensure physical protection of the department's personnel, assets, and facilities.

**Construction/Engineering** – Provide design, construction, major maintenance, and administrative oversight for the department's capital improvement projects and physical plant operations.

## FINDINGS

In all the state agencies that utilize the BEACON System 2.10% of the total department employees are performing the identified business functions (BF). This appears to be a decrease from the April 30, 2008 report; however the data this year does not include *executive management or information technology* as a core business function which accounted for approximately 1,534 FTE. These two areas of operation are not collected in RBB as core business functions. Table 2 provides statewide (BEACON agencies) department level staffing metrics previously identified.

**Table 2**

<b>Business Function (BF)</b>	<b>Total Statewide BF FTE</b>	<b>Statewide Employees per BF Employee</b>	<b>Statewide BF FTE per 100 Employees*</b>
Human Resource Management	389.68	219.98	0.45
Fiscal Management	616.60	139.03	0.72
Budget and Analysis	95.55	897.15	0.11
Purchasing	217.15	394.76	0.25
Internal Auditing	62.90	1,362.85	0.07
Legal	97.50	879.21	0.11
Public Information/Communication	148.47	577.38	0.17
Security	35.50	2,414.73	0.04
Construction/Engineering	132.70	645.99	0.15
<b>Total</b>	<b>1,796.05</b>	<b>47.73</b>	<b>2.10</b>
<b>% BF Positions/Total Agency Positions</b>			<b>2.10%</b>

\*Total FTE in December 2008 was 85,723.09

Table 3 on page 4 provides the total number of agency FTE performing the business functions in each agency. Tables 4 and 5 provide the associated staffing metrics.

**Table 3**

**Agency Total Core Business Function Staff (FTE)**

Agency	Human Resource Management	Fiscal Management	Budget and Analysis	Purchasing	Internal Auditing	Legal	Public Information/Communication	Security	Construction & Engineering	Grand Total
Administration <sup>a</sup>	11.00	18.40	3.10	3.30	-	2.45	2.20	-	-	40.45
Administrative Office of the Courts <sup>c</sup>	27.00	18.30	5.40	11.00	3.30	10.00	2.00	1.00	-	78.00
Agriculture and Consumer Services <sup>a</sup>	12.00	14.00	2.00	4.00	1.00	2.00	-	-	-	35.00
Board of Elections <sup>c</sup>	0.30	0.20	0.10	-	-	0.20	0.50	-	-	1.30
Commerce <sup>a</sup>	6.00	12.00	-	3.00	-	-	4.00	-	-	25.00
Community Colleges System Office <sup>a</sup>	5.00	13.40	2.60	2.00	-	2.00	7.00	-	-	32.00
Correction <sup>b</sup>	73.00	88.00	5.00	71.00	21.00	7.00	5.00	-	103.00	373.00
Crime Control and Public Safety <sup>a</sup>	15.00	23.80	7.00	4.00	1.00	1.00	7.00	-	-	58.80
Cultural Resources <sup>a</sup>	7.00	5.00	2.35	2.65	1.00	1.00	3.00	-	4.00	26.00
Employment Security Commission <sup>c</sup>	21.00	27.25	5.00	19.90	4.00	17.00	8.00	2.00	2.00	106.15
Environment and Natural Resources <sup>a</sup>	15.75	27.00	7.00	13.00	2.00	2.50	5.00	-	-	72.25
Health & Human Services <sup>a</sup>	35.00	121.00	16.00	12.00	9.00	10.25	12.00	-	13.00	228.25
Housing Finance <sup>c</sup>	1.95	5.80	0.90	-	0.25	4.00	3.95	-	-	16.85
Insurance <sup>a</sup>	5.60	9.00	2.00	4.00	-	1.60	9.57	-	-	31.77
ITS <sup>c</sup>	8.70	27.50	8.50	2.00	1.00	1.50	2.50	0.80	5.70	58.20
Justice <sup>c</sup>	14.00	14.50	1.00	1.00	1.00	-	1.00	-	-	32.50
Juvenile Justice and Delinquency Prevention <sup>a</sup>	14.00	12.00	3.50	3.50	3.00	-	2.00	-	5.00	43.00
Labor <sup>b</sup>	6.00	11.90	1.10	2.00	-	2.00	8.00	-	-	31.00
NCEL <sup>c</sup>	5.00	15.00	-	2.00	2.00	3.00	3.00	19.00	-	49.00
Office of Administrative Hearings <sup>c</sup>	1.25	0.60	-	0.35	0.10	-	0.25	0.10	-	2.65
Office of Lt. Governor <sup>c</sup>	0.10	0.10	0.20	0.10	-	1.00	4.50	-	-	6.00
Office of State Budget and Management <sup>c</sup>	2.53	2.50	0.40	0.35	-	-	-	-	-	5.78
Office of the Governor <sup>c</sup>	-	-	-	0.25	-	2.00	8.00	-	-	10.25
Office of the State Auditor <sup>a</sup>	2.50	1.75	0.65	0.70	0.05	1.00	1.00	-	-	7.65
Office of the State Controller <sup>a</sup>	2.00	1.60	0.50	0.55	0.20	-	2.00	1.60	-	8.45
Public Instruction <sup>a</sup>	8.00	22.50	9.00	5.50	1.00	2.00	20.00	-	-	68.00
Revenue <sup>a</sup>	11.00	6.00	1.25	4.00	2.00	1.00	2.00	11.00	-	38.25
Secretary of State <sup>b</sup>	5.00	6.00	1.00	1.00	1.00	2.00	-	-	-	16.00
State Health Plan <sup>c</sup>	1.00	4.00	0.50	2.00	-	3.00	2.00	-	-	12.50
State Treasurer <sup>a</sup>	5.00	8.00	1.00	1.00	-	-	2.00	-	-	17.00
Transportation <sup>a</sup>	63.00	87.50	6.50	39.00	9.00	18.00	21.00	-	-	244.00
Wildlife Resources <sup>a</sup>	5.00	12.00	2.00	2.00	-	-	-	-	-	21.00
	-	-	-	-	-	-	-	-	-	-
<b>Statewide Total</b>	<b>389.68</b>	<b>616.60</b>	<b>95.55</b>	<b>217.15</b>	<b>62.90</b>	<b>97.50</b>	<b>148.47</b>	<b>35.50</b>	<b>132.70</b>	<b>1,796.05</b>

Data Sources:

- a. Data was gathered from OSBM's Results Based Budgeting System (RBB)
- b. Data was gathered from OSBM's Results Based Budgeting System, and modified with updates from the agency.
- c. Data was confirmed with agency from last year's data, agency did not enter administrative functions in RBB.



Table 4

## Number of Agency Staff per Core Business Function (FTE)

Agency	Human Resource Management	Fiscal Management	Budget and Analysis	Purchasing	Internal Auditing	Legal	Public Information/ Communication	Security	Construction & Engineering	Grand Total
Administration <sup>a</sup>	88.14	52.69	312.75	293.80	-	395.73	440.70	-	-	23.97
Administrative Office of the Courts <sup>c</sup>	260.68	384.61	1,303.39	639.85	2,132.82	703.83	3,519.16	7,038.31	-	90.23
Agriculture and Consumer Services <sup>a</sup>	116.06	99.48	696.38	348.19	1,392.75	696.38	-	-	-	39.79
Board of Elections <sup>c</sup>	226.67	340.00	680.00	-	-	340.00	136.00	-	-	52.31
Commerce <sup>a</sup>	139.25	69.62	-	278.49	-	-	208.87	-	-	33.42
Community Colleges System Office <sup>a</sup>	47.20	17.61	90.77	118.00	-	118.00	33.71	-	-	7.38
Correction <sup>b</sup>	296.01	245.56	4,321.80	304.35	1,029.00	3,087.00	4,321.80	-	209.80	57.93
Crime Control and Public Safety <sup>a</sup>	200.43	126.32	429.48	751.60	3,006.39	3,006.39	429.48	-	-	51.13
Cultural Resources <sup>a</sup>	122.06	170.89	363.59	322.43	854.43	854.43	284.81	-	213.61	32.86
Employment Security Commission <sup>c</sup>	66.57	51.30	279.60	70.25	349.50	82.23	174.75	698.99	698.99	13.17
Environment and Natural Resources <sup>a</sup>	260.87	152.18	586.96	316.06	2,054.38	1,643.50	821.75	-	-	56.87
Health & Human Services <sup>a</sup>	571.58	165.33	1,250.32	1,667.10	2,222.80	1,951.73	1,667.10	-	1,538.86	87.65
Housing Finance <sup>c</sup>	60.51	20.34	131.11	-	472.00	29.50	29.87	-	-	7.00
Insurance <sup>a</sup>	76.14	47.38	213.20	106.60	-	266.50	44.56	-	-	13.42
ITS <sup>c</sup>	69.20	21.89	70.82	301.00	602.00	401.33	240.80	752.50	105.61	10.34
Justice <sup>c</sup>	99.00	95.59	1,386.01	1,386.01	1,386.01	-	1,386.01	-	-	42.65
Juvenile Justice and Delinquency Prevention <sup>a</sup>	146.08	170.43	584.31	584.31	681.70	-	1,022.55	-	409.02	47.56
Labor <sup>b</sup>	71.46	36.03	389.77	214.38	-	214.38	53.59	-	-	13.83
NCEL <sup>c</sup>	48.20	16.07	-	120.50	120.50	80.33	80.33	12.68	-	4.92
Office of Administrative Hearings <sup>c</sup>	35.20	73.33	-	125.71	440.00	-	176.00	440.00	-	16.60
Office of Lt. Governor <sup>c</sup>	120.00	120.00	60.00	120.00	-	12.00	2.67	-	-	2.00
Office of State Budget and Management <sup>c</sup>	55.34	56.01	175.00	200.00	-	-	-	-	-	12.11
Office of the Governor <sup>c</sup>	-	-	-	280.08	-	35.01	8.75	-	-	6.83
Office of the State Auditor <sup>a</sup>	80.80	115.43	310.77	288.57	4,040.00	202.00	202.00	-	-	26.41
Office of the State Controller <sup>a</sup>	100.87	126.09	403.48	366.80	1,008.70	-	100.87	126.09	-	23.87
Public Instruction <sup>a</sup>	93.47	33.23	83.08	135.95	747.75	373.88	37.39	-	-	11.00
Revenue <sup>a</sup>	140.93	258.38	1,240.20	387.56	775.13	1,550.25	775.13	140.93	-	40.53
Secretary of State <sup>a</sup>	39.15	32.63	195.75	195.75	195.75	97.88	-	-	-	12.23
State Health Plan <sup>c</sup>	41.00	10.25	82.00	20.50	-	13.67	20.50	-	-	3.28
State Treasurer <sup>a</sup>	75.20	47.00	376.00	376.00	-	-	188.00	-	-	22.12
Transportation <sup>a</sup>	234.29	168.69	2,270.77	378.46	1,640.00	820.00	702.86	-	-	60.49
Wildlife Resources <sup>a</sup>	136.70	56.96	341.75	341.75	-	-	-	-	-	32.55
	-	-	-	-	-	-	-	-	-	-
<b>Statewide Total</b>	<b>219.98</b>	<b>139.03</b>	<b>897.15</b>	<b>394.76</b>	<b>1,362.85</b>	<b>879.21</b>	<b>577.38</b>	<b>2,414.73</b>	<b>645.99</b>	<b>47.73</b>

## Data Sources:

- Data was gathered from OSBM's Results Based Budgeting System (RBB)
- Data was gathered from OSBM's Results Based Budgeting System, and modified with updates from the agency.
- Data was confirmed with agency from last year's data, agency did not enter administrative functions in RBB.

Table 5

Core Business Function Staff per 100 FTE by Agency

Agency	Human Resource Management	Fiscal Management	Budget and Analysis	Purchasing	Internal Auditing	Legal	Public Information/Communication	Security	Construction & Engineering	Grand Total
Administration <sup>a</sup>	1.13	1.90	0.32	0.34	-	0.25	0.23	-	-	4.17
Administrative Office of the Courts <sup>c</sup>	0.38	0.26	0.08	0.16	0.05	0.14	0.03	0.01	-	1.11
Agriculture and Consumer Services <sup>a</sup>	0.86	1.01	0.14	0.29	0.07	0.14	-	-	-	2.51
Board of Elections <sup>c</sup>	0.44	0.29	0.15	-	-	0.29	0.74	-	-	1.91
Commerce <sup>a</sup>	0.72	1.44	-	0.36	-	-	0.48	-	-	2.99
Community Colleges System Office <sup>a</sup>	2.12	5.68	1.10	0.85	-	0.85	2.97	-	-	13.56
Correction <sup>b</sup>	0.34	0.41	0.02	0.33	0.10	0.03	0.02	-	0.48	1.73
Crime Control and Public Safety <sup>a</sup>	0.50	0.79	0.23	0.13	0.03	0.03	0.23	-	-	1.96
Cultural Resources <sup>a</sup>	0.82	0.59	0.28	0.31	0.12	0.12	0.35	-	0.47	3.04
Employment Security Commission <sup>c</sup>	1.50	1.95	0.36	1.42	0.29	1.22	0.57	0.14	0.14	7.59
Environment and Natural Resources <sup>a</sup>	0.38	0.66	0.17	0.32	0.05	0.06	0.12	-	-	1.76
Health & Human Services <sup>a</sup>	0.17	0.60	0.08	0.06	0.04	0.05	0.06	-	0.06	1.14
Housing Finance <sup>c</sup>	1.65	4.92	0.76	-	0.21	3.39	3.35	-	-	14.28
Insurance <sup>a</sup>	1.31	2.11	0.47	0.94	-	0.38	2.24	-	-	7.45
ITS <sup>c</sup>	1.45	4.57	1.41	0.33	0.17	0.25	0.42	0.13	0.95	9.67
Justice <sup>c</sup>	1.01	1.05	0.07	0.07	0.07	-	0.07	-	-	2.34
Juvenile Justice and Delinquency Prevention <sup>a</sup>	0.68	0.59	0.17	0.17	0.15	-	0.10	-	0.24	2.10
Labor <sup>b</sup>	1.40	2.78	0.26	0.47	-	0.47	1.87	-	-	7.23
NCEL <sup>c</sup>	2.07	6.22	-	0.83	0.83	1.24	1.24	7.88	-	20.33
Office of Administrative Hearings <sup>c</sup>	2.84	1.36	-	0.80	0.23	-	0.57	0.23	-	6.02
Office of Lt. Governor <sup>c</sup>	0.83	0.83	1.67	0.83	-	8.33	37.50	-	-	50.00
Office of State Budget and Management <sup>c</sup>	1.81	1.79	0.29	0.50	-	-	-	-	-	8.26
Office of the Governor <sup>c</sup>	-	-	-	0.36	-	2.86	11.43	-	-	14.64
Office of the State Auditor <sup>a</sup>	1.24	0.87	0.32	0.35	0.02	0.50	0.50	-	-	3.79
Office of the State Controller <sup>a</sup>	0.99	0.79	0.25	0.27	0.10	-	0.99	0.79	-	4.19
Public Instruction <sup>a</sup>	1.07	3.01	1.20	0.74	0.13	0.27	2.67	-	-	9.09
Revenue <sup>a</sup>	0.71	0.39	0.08	0.26	0.13	0.06	0.13	0.71	-	2.47
Secretary of State <sup>a</sup>	2.55	3.07	0.51	0.51	0.51	1.02	-	-	-	8.17
State Health Plan <sup>c</sup>	2.44	9.76	1.22	4.88	-	7.32	4.88	-	-	30.49
State Treasurer <sup>a</sup>	1.33	2.13	0.27	0.27	-	-	0.53	-	-	4.52
Transportation <sup>a</sup>	0.43	0.59	0.04	0.26	0.06	0.12	0.14	-	-	1.65
Wildlife Resources <sup>a</sup>	0.73	1.76	0.29	0.29	-	-	-	-	-	3.07
	-	-	-	-	-	-	-	-	-	-
<b>Statewide Total</b>	<b>0.45</b>	<b>0.72</b>	<b>0.11</b>	<b>0.25</b>	<b>0.07</b>	<b>0.11</b>	<b>0.17</b>	<b>0.04</b>	<b>0.15</b>	<b>2.10</b>

Data Sources:

- a. Data was gathered from OSBM's Results Based Budgeting System (RBB)
- b. Data was gathered from OSBM's Results Based Budgeting System, and modified with updates from the agency.
- c. Data was confirmed with agency from last year's data, agency did not enter administrative functions in RBB.

Table 6 below identifies the departments, or divisions within departments, performing business functions in support of all state agencies.

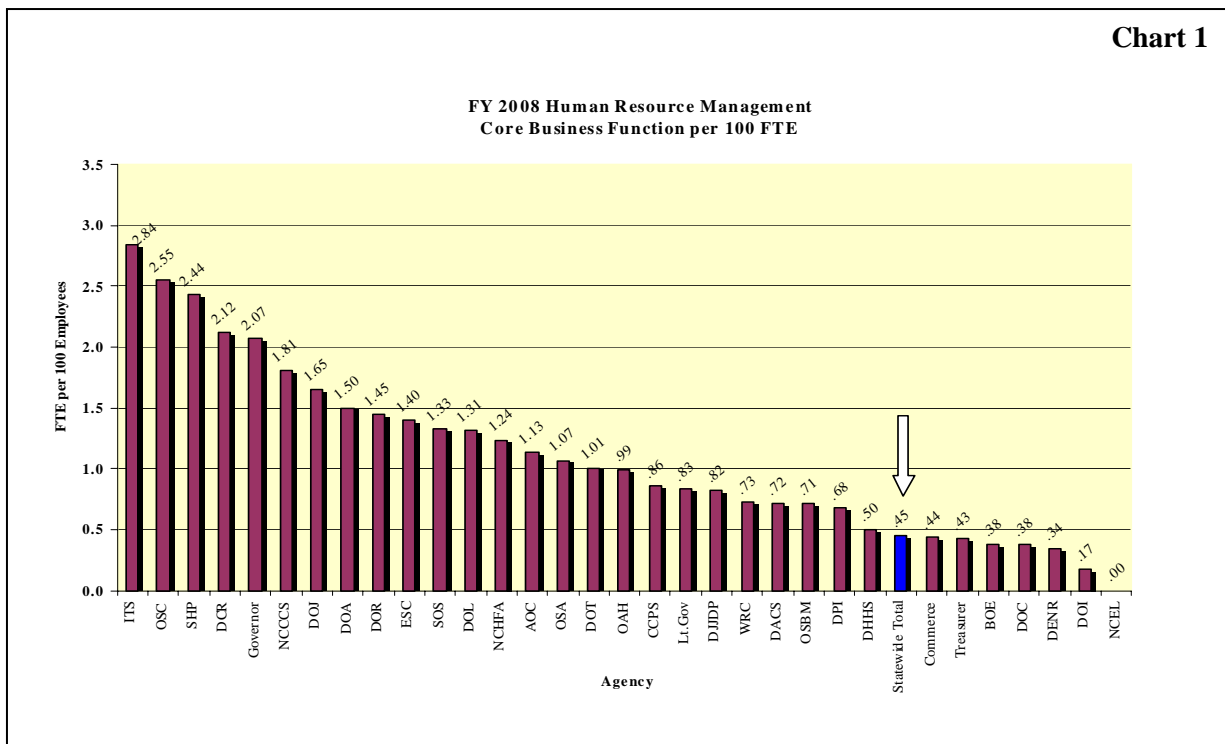
**Table 6**

**Agency Statewide Functions and Associated FTE**

Statewide Offices	Agency FTE 2008*
Office of State Personnel	95.90
Office of the State Controller	201.74
Office of State Budget and Management	70.00
Purchase & Contract	45.00
Office of Information Technology Services	602.00
Attorney General's Office	416.00
State Capital Police	78.00
State Construction	53.00
Department of State Treasurer	376.00
Motor Fleet Management	48.00
State Property	32.00
Mail Service Center/State Courier	104.00
Federal/State Surplus	38.00
<b>Total</b>	<b>2,159.64</b>

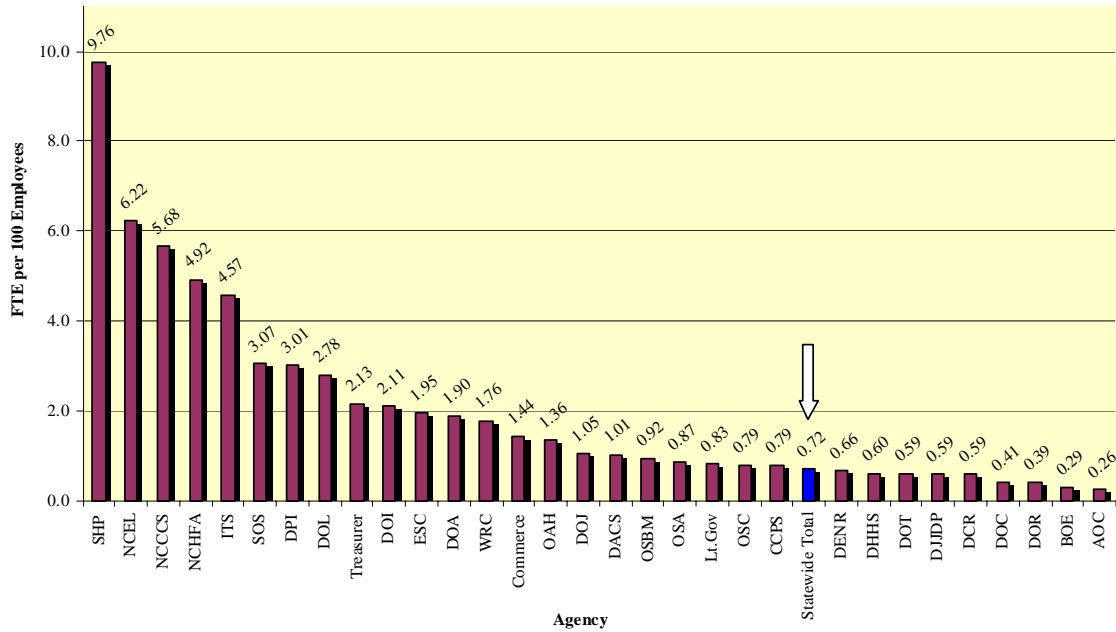
\* Data Source: Beacon Business Intelligence Report as of 12/2008.

Charts 1 through 9 on the following pages depict each agency's business function staffing and relates it to the statewide metrics. The larger agencies tend to have lower staffing per 100 agency FTE at the department level because these agencies typically have more staff performing these functions at the division or program level.



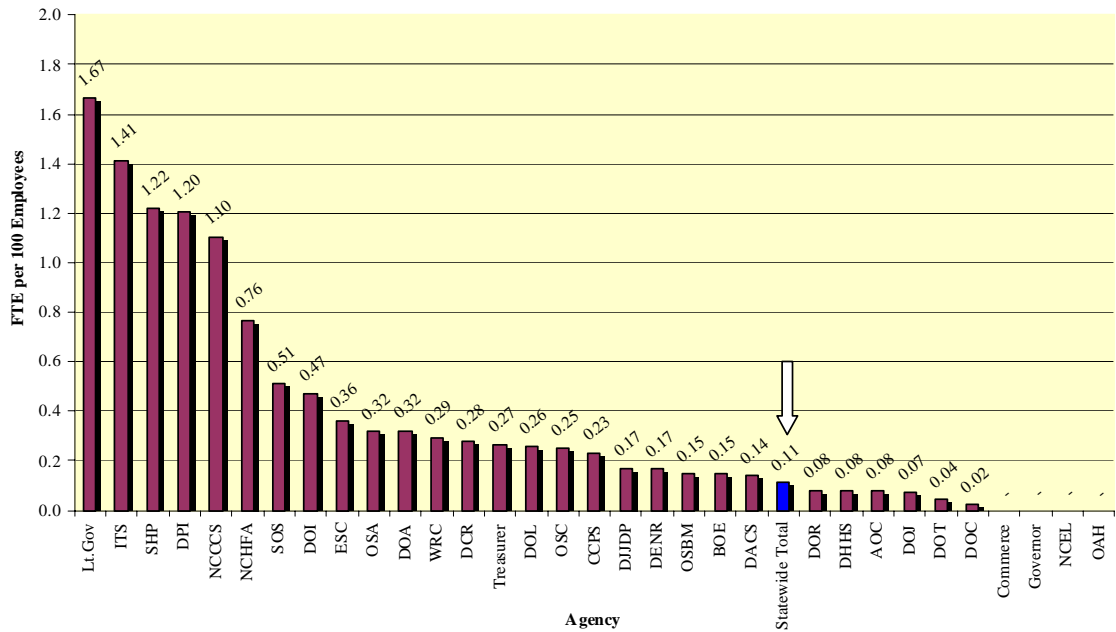
**Chart 2**

**FY 2008 Fiscal Management  
Core Business Function per 100 FTE**

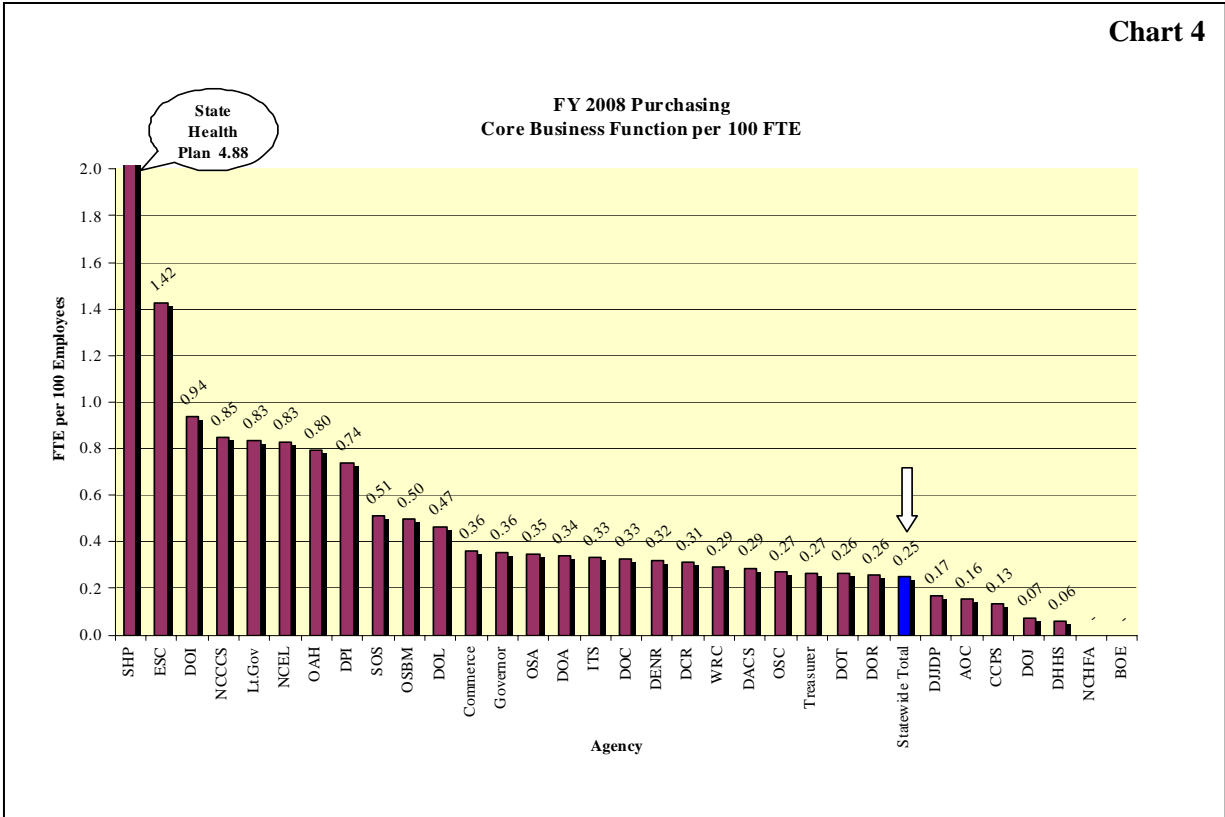


**Chart 3**

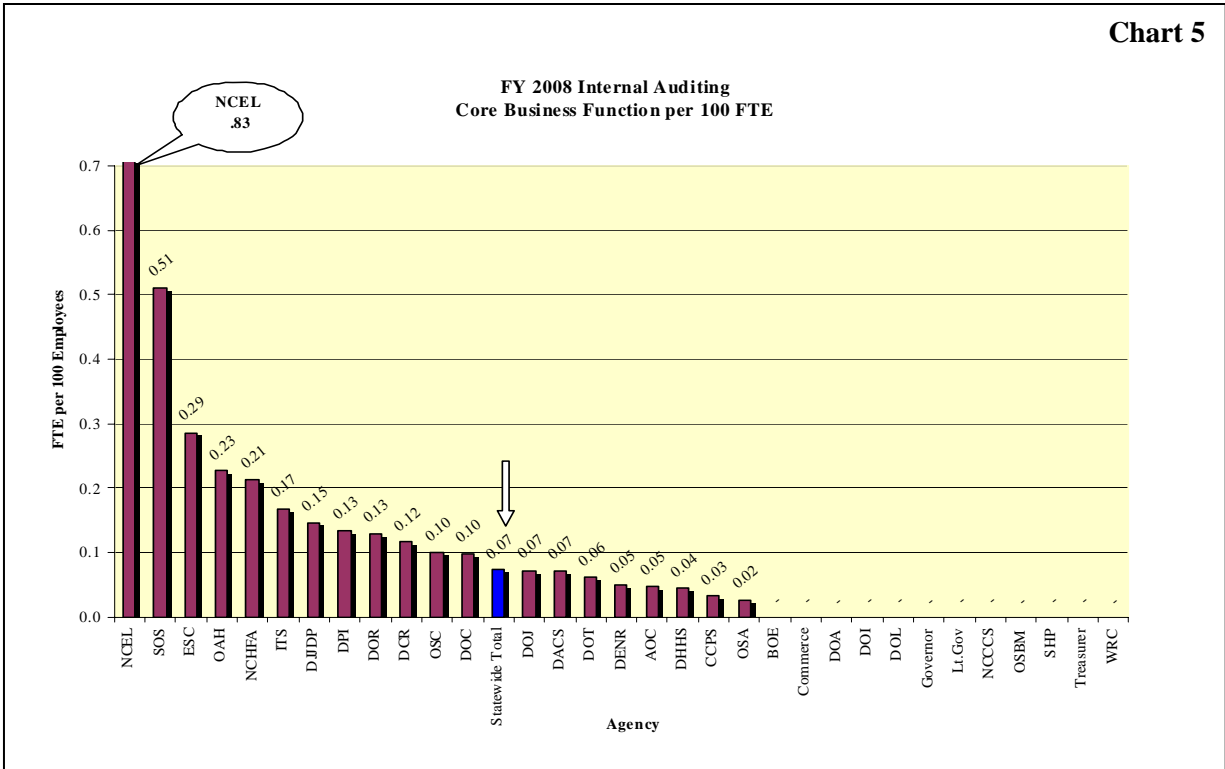
**FY 2008 Budget & Analysis  
Core Business Function per 100 FTE**



**Chart 4**

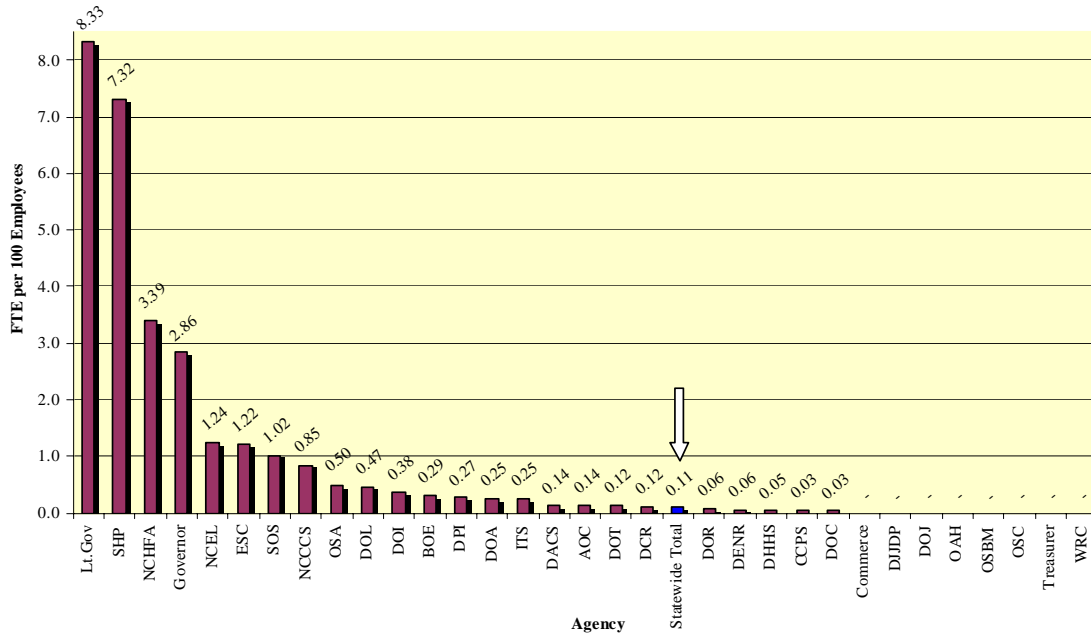


**Chart 5**



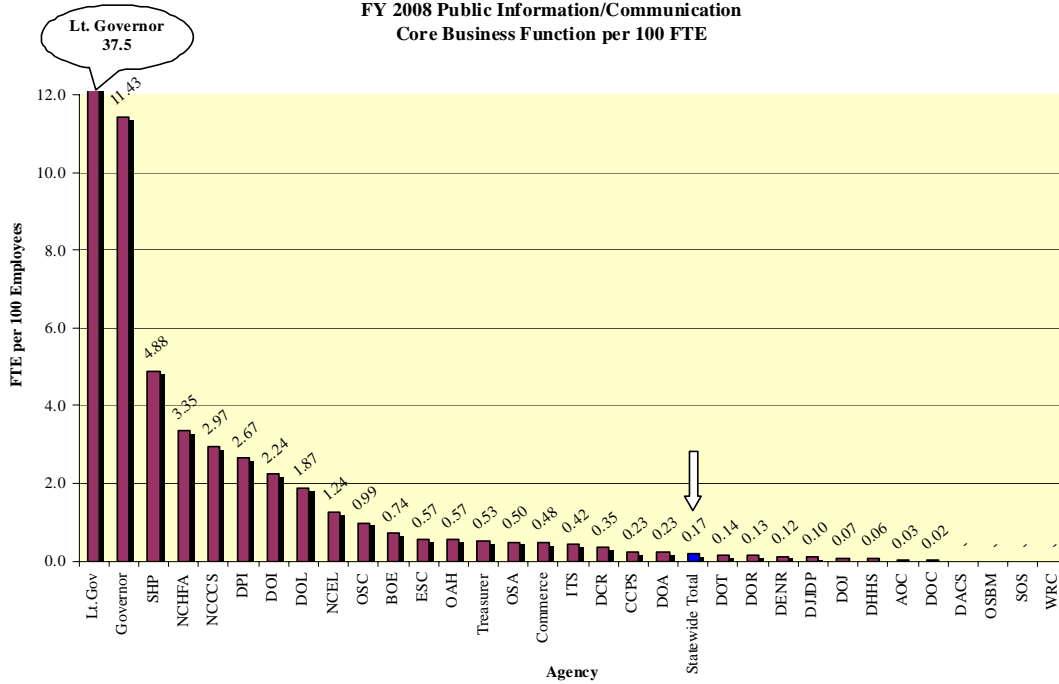
**Chart 6**

**FY 2008 Legal  
Core Business Function per 100 FTE**

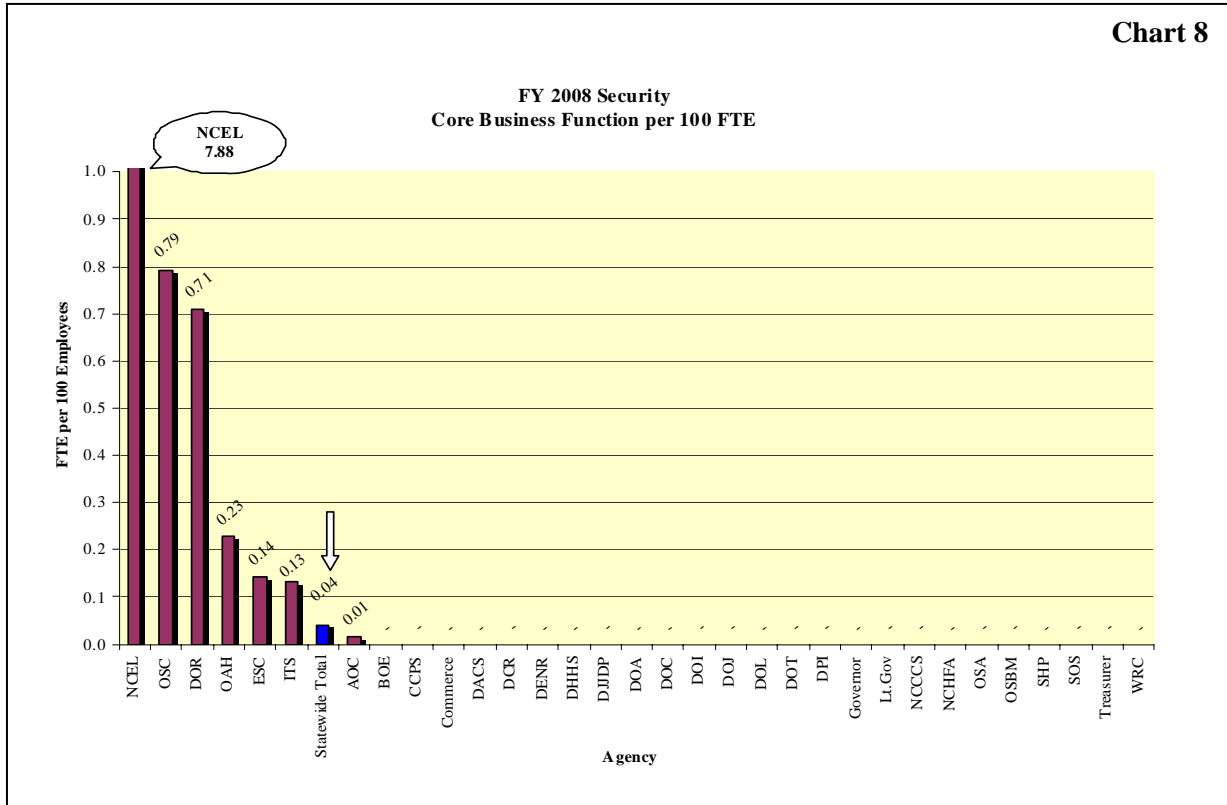


**Chart 7**

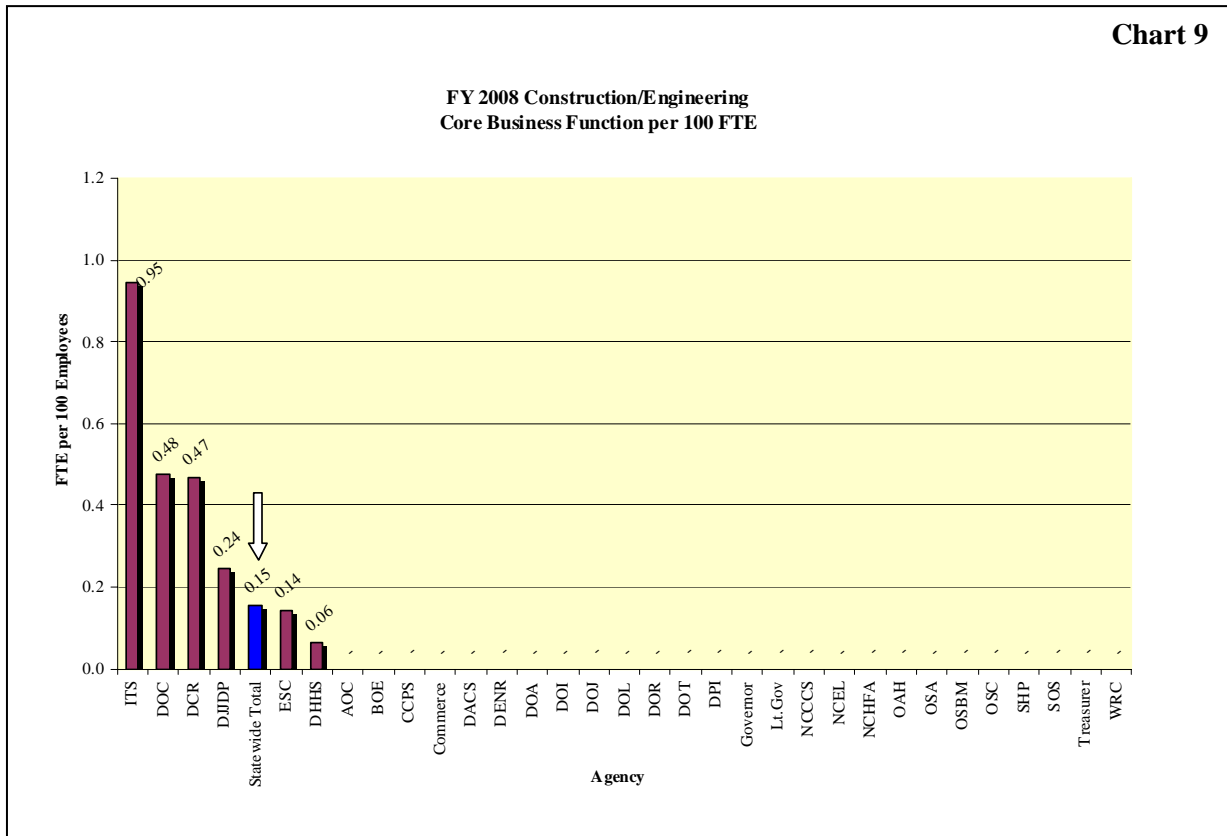
**FY 2008 Public Information/Communication  
Core Business Function per 100 FTE**



**Chart 8**



**Chart 9**



Contained in the Appendix are tables for each department depicting its business functions staffing as compared to the statewide staffing. Related transactional data is also included.

## **RECOMMENDATIONS**

This second year staffing assessment provides a basis to determine the impact on agency business functions staffing prior to the implementation of future BEACON components. While no recommendations are being offered at this time, agency management would be advised to begin to determine what the future impact of these various BEACON components will be on their specific agency. Even though each agency has programs unique to that agency, management should also review how their business functions staffing compare to that of other agencies. In many agency situations, there are good reasons for significant variance from statewide metrics, but in others, the reasons are not as good.



**APPENDIX**

**AGENCY BUSINESS FUNCTION STAFFING DATA  
And  
RELATED TRANSACTIONAL DATA**

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# *Education*

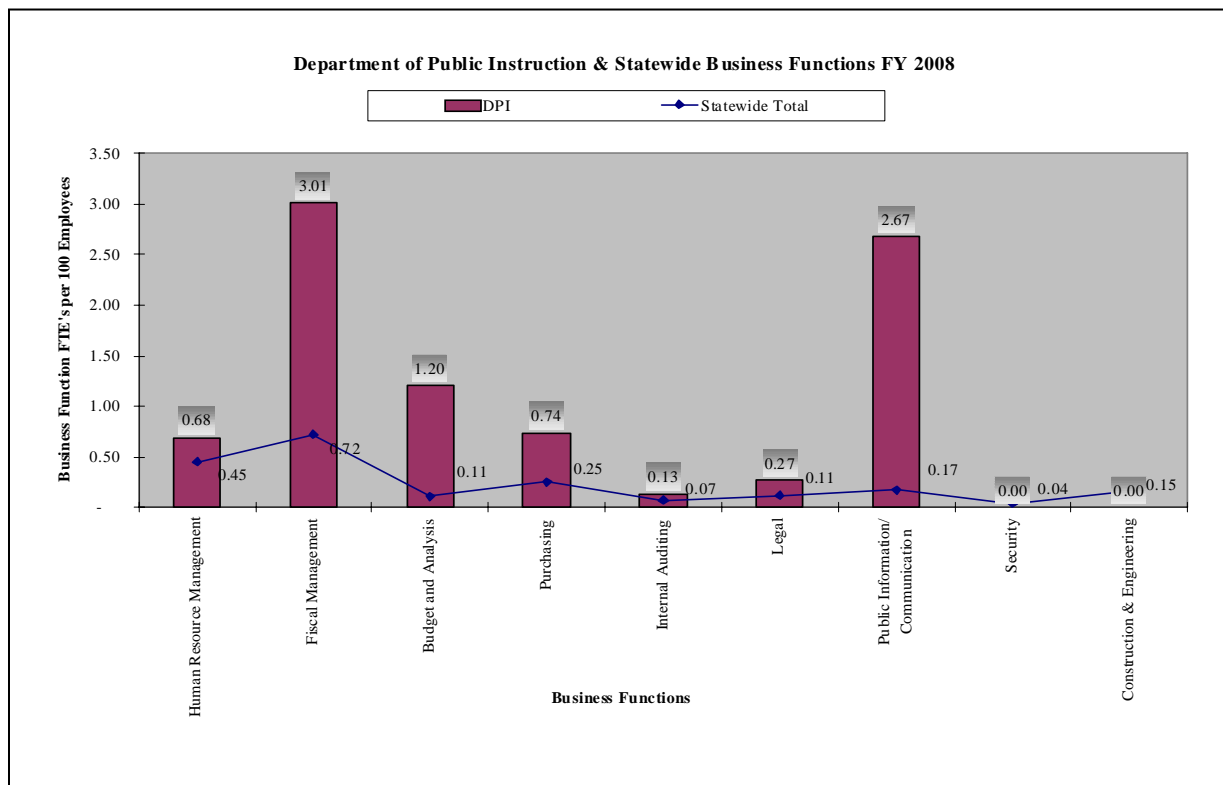
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*Department: Department of Public Instruction*

<b>FY 2008 Total Expenditures</b>	<b>\$9,754,704,761</b>
<b>Total FTE (December 2008)</b>	<b>748</b>
<b>FY 2008 Payroll Amount</b>	<b>\$58,190,202</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$95,715,128</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>4,818</b>
<b>FY 2008 Accounting Transactions</b>	<b>1,315,124</b>
<b>FY 2008 Budget Revisions</b>	<b>980</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$10,037,619</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	8.00	93.47	219.98	.68	0.45
Fiscal Management	22.50	33.23	139.03	3.01	0.72
Budget and Analysis	9.00	83.08	897.15	1.20	0.11
Purchasing	5.50	135.95	394.76	.74	0.25
Internal Auditing	1.00	747.75	1,362.85	.13	0.07
Legal	2.00	373.88	879.21	.27	0.11
Public Information/Communication	20.00	37.39	577.38	2.67	0.17
Security	-	-	2,414.73	-	0.04
Construction/Engineering	-	-	645.99	-	0.15
<b>Total</b>	<b>68.00</b>	<b>11.00</b>	<b>47.73</b>	<b>9.09</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				3.79%	2.10%

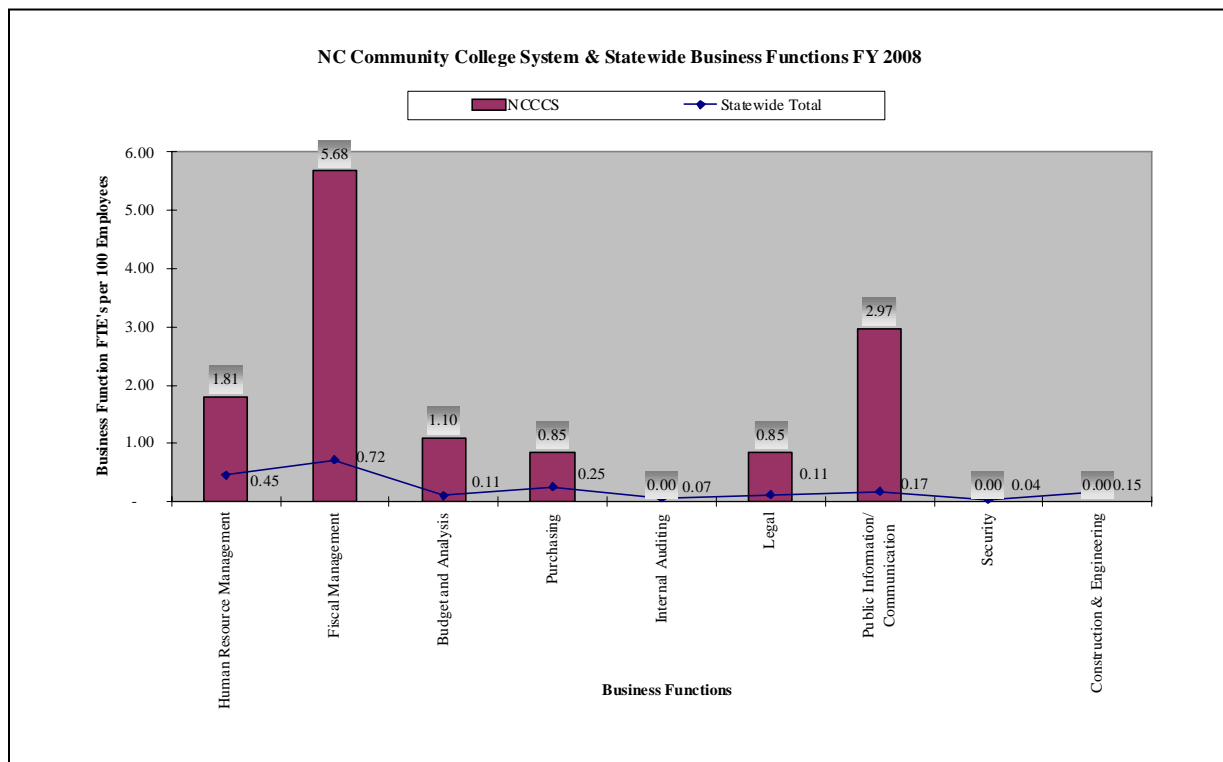


*Department: Office of NC Community Colleges System*

<b>FY 2008 Total Expenditures</b>	<b>\$1,239,126,653</b>
<b>Total FTE (December 2008)</b>	<b>236</b>
<b>FY 2008 Payroll Amount</b>	<b>\$15,569,084</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$16,251,360</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>768</b>
<b>FY 2008 Accounting Transactions</b>	<b>102,374</b>
<b>FY 2008 Budget Revisions</b>	<b>146</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$851,002</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	5.00	47.20	219.98	1.81	0.45
Fiscal Management	13.40	17.61	139.03	5.68	0.72
Budget and Analysis	2.60	90.77	897.15	1.10	0.11
Purchasing	2.00	118.00	394.76	.85	0.25
Internal Auditing	-	-	1,362.85	-	0.07
Legal	2.00	118.00	879.21	.85	0.11
Public Information/Communication	7.00	33.71	577.38	2.97	0.17
Security	-	-	2,414.73	-	0.04
Construction/Engineering	-	-	645.99	-	0.15
<b>Total</b>	<b>32.00</b>	<b>7.38</b>	<b>47.73</b>	<b>13.56</b>	<b>2.10</b>
% BF Positions to Total Agency Positions		1.78%			2.10%



# *General Government*

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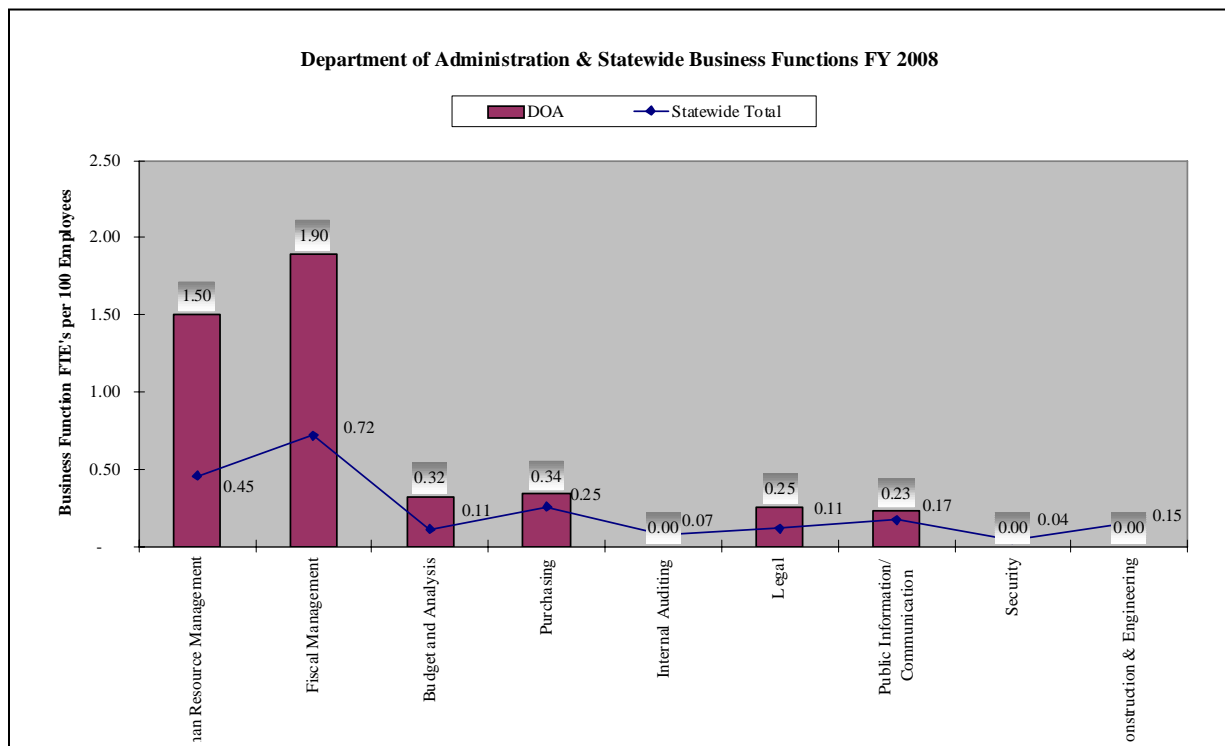


*Department: Department of Administration*

<b>FY 2008 Total Expenditures</b>	<b>\$210,088,956</b>
<b>Total FTE (December 2008)</b>	<b>970</b>
<b>FY 2008 Payroll Amount</b>	<b>\$60,017,846</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$70,094,477</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>1,647</b>
<b>FY 2008 Accounting Transactions</b>	<b>1,003,648</b>
<b>FY 2008 Budget Revisions</b>	<b>678</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$3,535,396</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	11.00	88.14	219.98	1.50	.45
Fiscal Management	18.40	52.69	139.03	1.90	.72
Budget and Analysis	3.10	312.75	897.15	.32	.11
Purchasing	3.30	293.80	394.76	.34	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	2.45	395.73	879.21	.25	.11
Public Information/Communication	2.20	440.70	577.38	.23	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>40.45</b>	<b>23.97</b>	<b>47.73</b>	<b>4.17</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				2.25%	2.10%

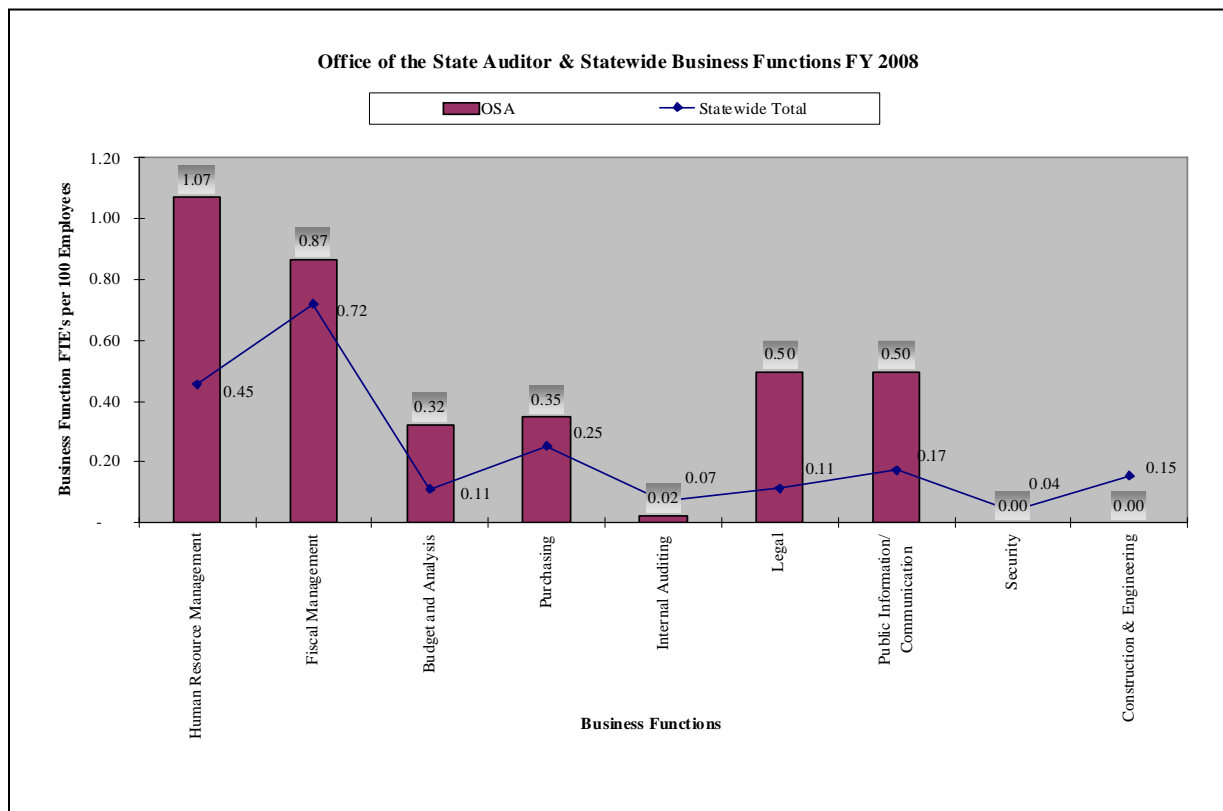


*Department: Office of State Auditor*

<b>FY 2008 Total Expenditures</b>	<b>\$17,081,343</b>
<b>Total FTE (December 2008)</b>	<b>202</b>
<b>FY 2008 Payroll Amount</b>	<b>\$13,777,697</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$1,431,993</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>212</b>
<b>FY 2008 Accounting Transactions</b>	<b>33,370</b>
<b>FY 2008 Budget Revisions</b>	<b>83</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	2.50	80.80	219.98	1.07	.45
Fiscal Management	1.75	115.43	139.03	.87	.72
Budget and Analysis	.65	310.77	897.15	.32	.11
Purchasing	.70	288.57	394.76	.35	.25
Internal Auditing	.05	4,040.00	1,362.85	.02	.07
Legal	1.00	202.00	879.21	.50	.11
Public Information/Communication	1.00	202.00	577.38	.50	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>7.65</b>	<b>26.41</b>	<b>47.73</b>	<b>3.79</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				.43%	2.10%

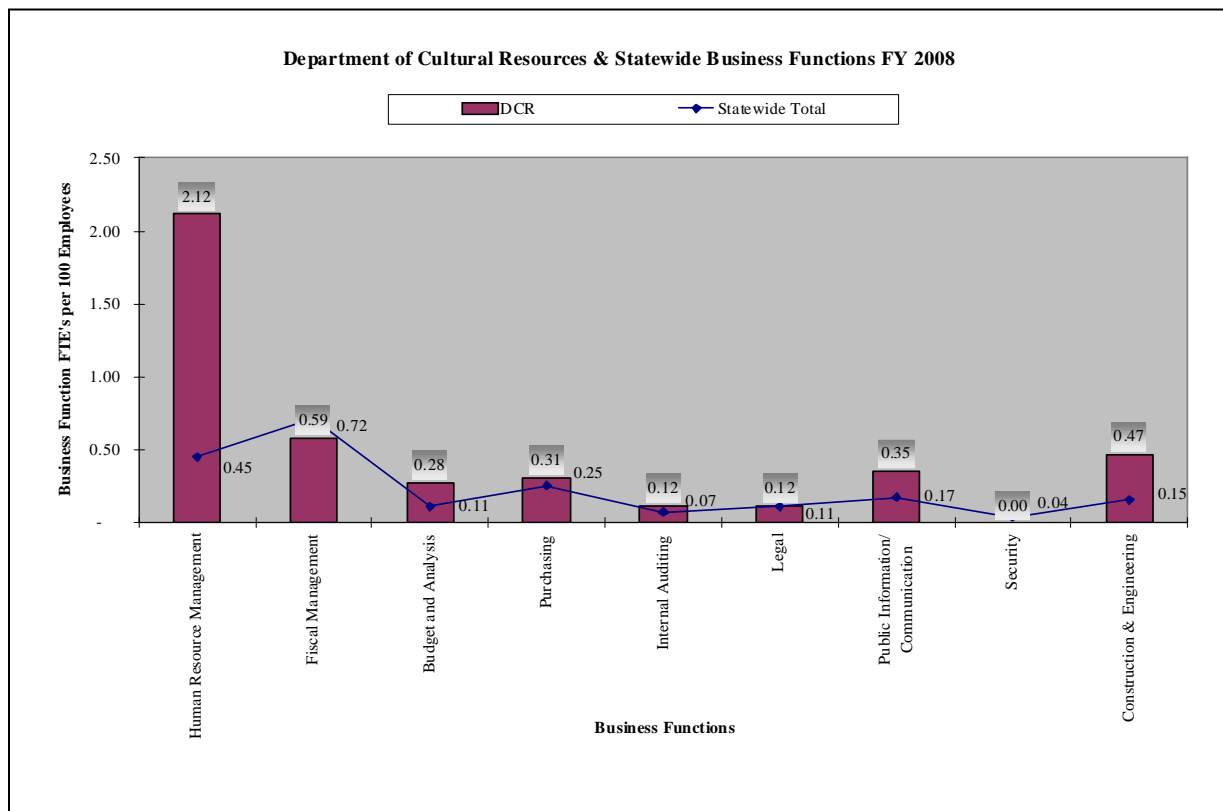


*Department: Department of Cultural Resources*

<b>FY 2008 Total Expenditures</b>	<b>\$119,426,904</b>
<b>Total FTE (December 2008)</b>	<b>854</b>
<b>FY 2008 Payroll Amount</b>	<b>\$37,963,353</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$4,454,852</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>3,087</b>
<b>FY 2008 Accounting Transactions</b>	<b>274,879</b>
<b>FY 2008 Budget Revisions</b>	<b>234</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$12,031,550</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	7.00	122.06	219.98	2.12	.45
Fiscal Management	5.00	170.89	139.03	.59	.72
Budget and Analysis	2.35	363.59	897.15	.28	.11
Purchasing	2.65	322.43	394.76	.31	.25
Internal Auditing	1.00	854.43	1,362.85	.12	.07
Legal	1.00	854.43	879.21	.12	.11
Public Information/Communication	3.00	284.81	577.38	.35	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	4.00	213.61	645.99	.47	.15
<b>Total</b>	<b>26.00</b>	<b>32.86</b>	<b>47.73</b>	<b>3.04</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	1.45%				2.10%

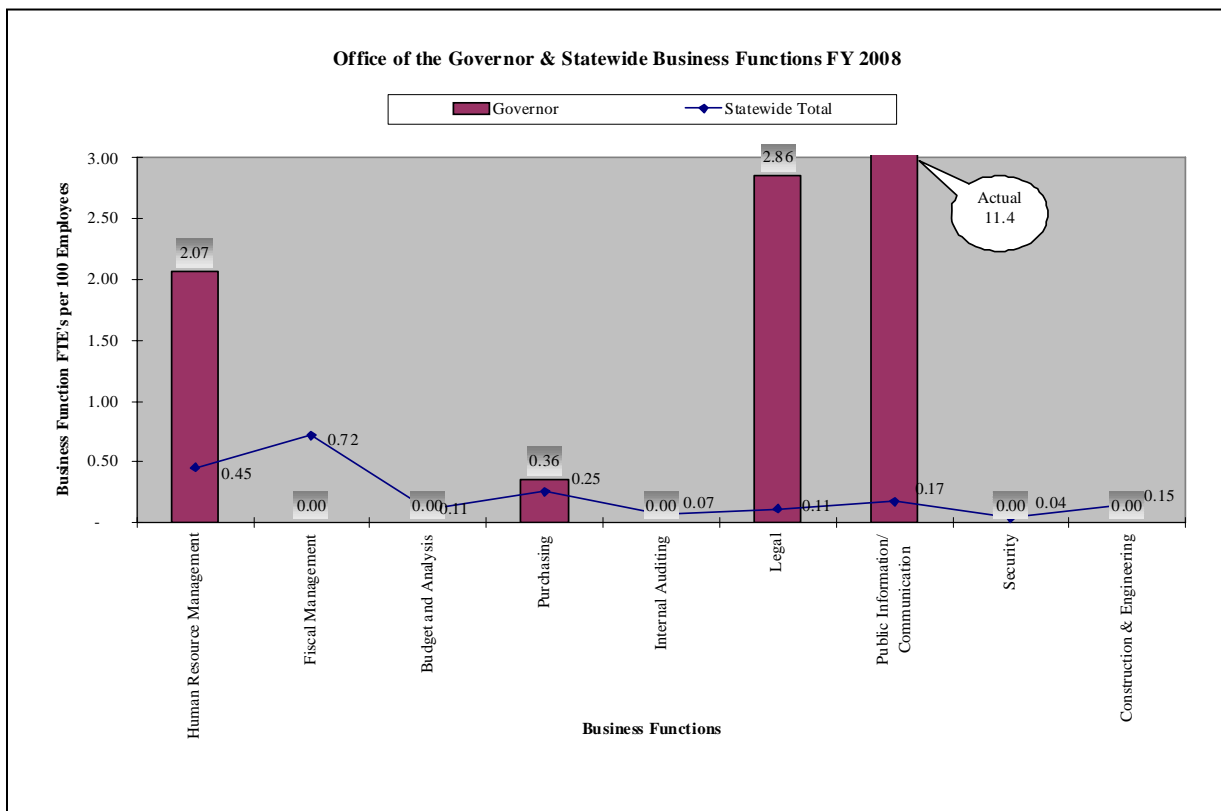


*Department: Office of the Governor*

<b>FY 2008 Total Expenditures</b>	<b>\$198,540,391</b>
<b>Total FTE (December 2008)</b>	<b>70</b>
<b>FY 2008 Payroll Amount</b>	<b>\$5,021,844</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$794,545</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>411</b>
<b>FY 2008 Accounting Transactions</b>	<b>46,581</b>
<b>FY 2008 Budget Revisions</b>	<b>100</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$1,460,342</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	-	-	219.98	2.07	.45
Fiscal Management	-	-	139.03	-	.72
Budget and Analysis	-	-	897.15	-	.11
Purchasing	.25	280.08	394.76	.36	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	2.00	35.01	879.21	2.86	.11
Public Information/Communication	8.00	8.75	577.38	11.43	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>10.25</b>	<b>6.83</b>	<b>47.73</b>	<b>14.64</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				.57%	2.10%

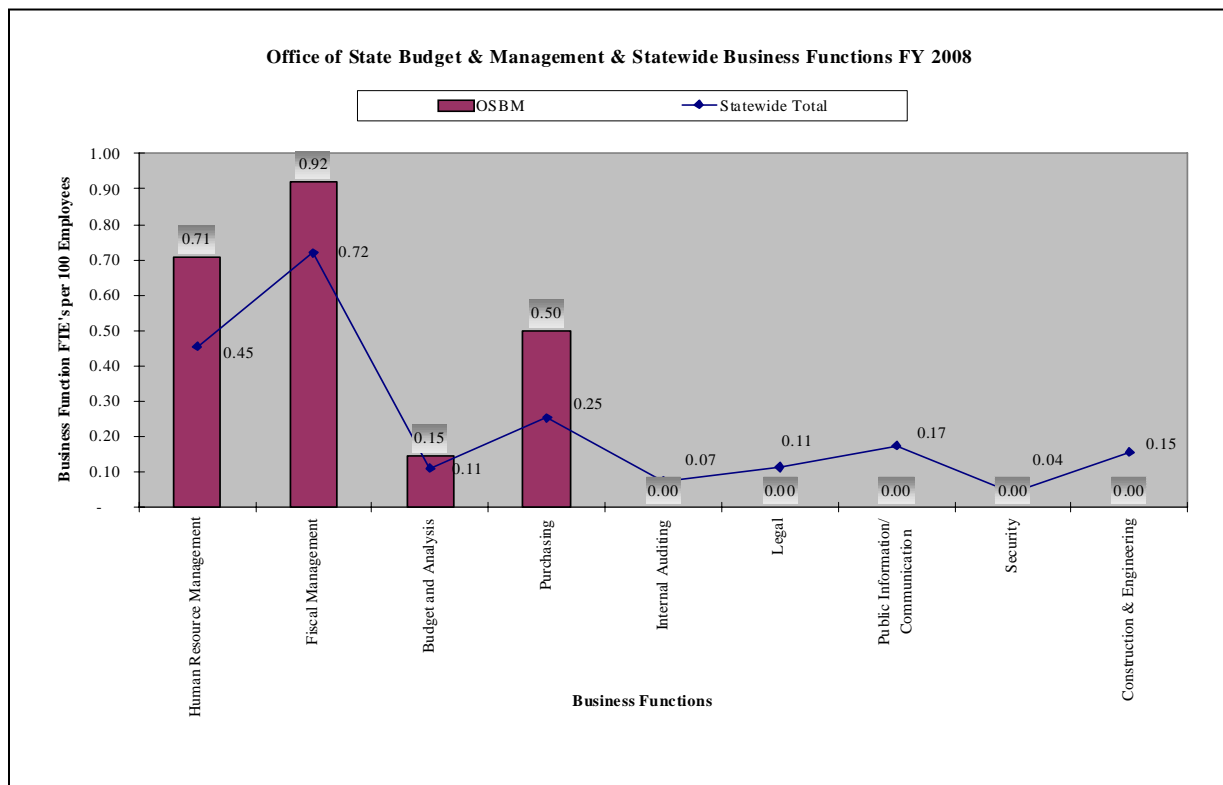


*Department: Office of State Budget and Management*

<b>FY 2008 Total Expenditures</b>	<b>\$0</b>
<b>Total FTE (December 2008)</b>	<b>70</b>
<b>FY 2008 Payroll Amount</b>	<b>\$5,502,923</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$0</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>0</b>
<b>FY 2008 Accounting Transactions</b>	<b>0</b>
<b>FY 2008 Budget Revisions</b>	<b>100</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	2.53	107.41	219.98	.71	.45
Fiscal Management	2.50	108.70	139.03	.92	.72
Budget and Analysis	.40	679.35	897.15	.15	.11
Purchasing	.35	200.00	394.76	.50	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	-	-	879.21	-	.11
Public Information/Communication	-	-	577.38	-	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	.00	645.99	-	.15
<b>Total</b>	<b>5.78</b>	<b>12.11</b>	<b>47.73</b>	<b>8.26</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				.32%	2.10%

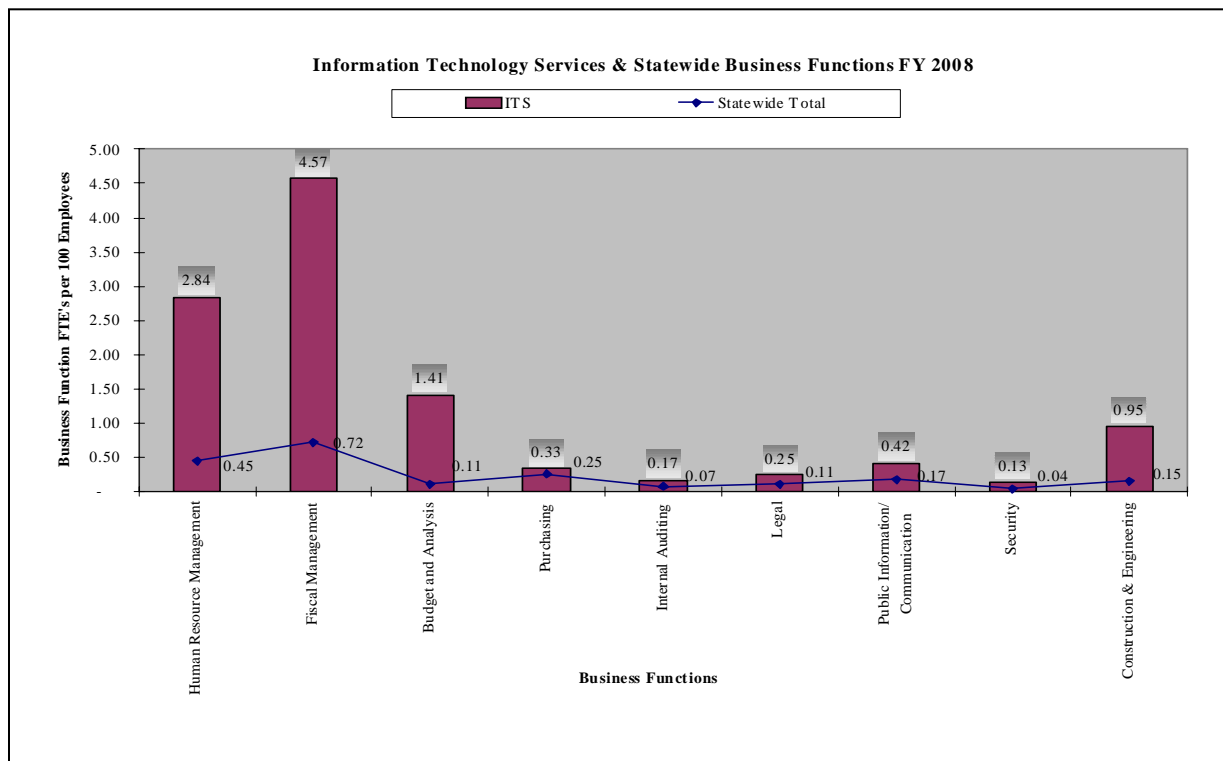


*Department: Department of Information Technology Services*

<b>FY 2008 Total Expenditures</b>	<b>\$184,836,180</b>
<b>Total FTE (December 2008)</b>	<b>602</b>
<b>FY 2008 Payroll Amount</b>	<b>\$42,732,622</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$91,831,714</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>1,107</b>
<b>FY 2008 Accounting Transactions</b>	<b>1,232,695</b>
<b>FY 2008 Budget Revisions</b>	<b>14</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	8.70	69.20	219.98	2.84	.45
Fiscal Management	27.50	21.89	139.03	4.57	.72
Budget and Analysis	8.50	70.82	897.15	1.41	.11
Purchasing	2.00	301.00	394.76	.33	.25
Internal Auditing	1.00	602.00	1,362.85	.17	.07
Legal	1.50	401.33	879.21	.25	.11
Public Information/Communication	2.50	240.80	577.38	.42	.17
Security	.80	752.50	2,414.73	.13	.04
Construction/Engineering	5.70	105.61	645.99	.95	.15
<b>Total</b>	<b>58.20</b>	<b>10.34</b>	<b>47.73</b>	<b>9.67</b>	<b>2.10</b>
% BF Positions to Total Agency Positions		3.24%			2.10%

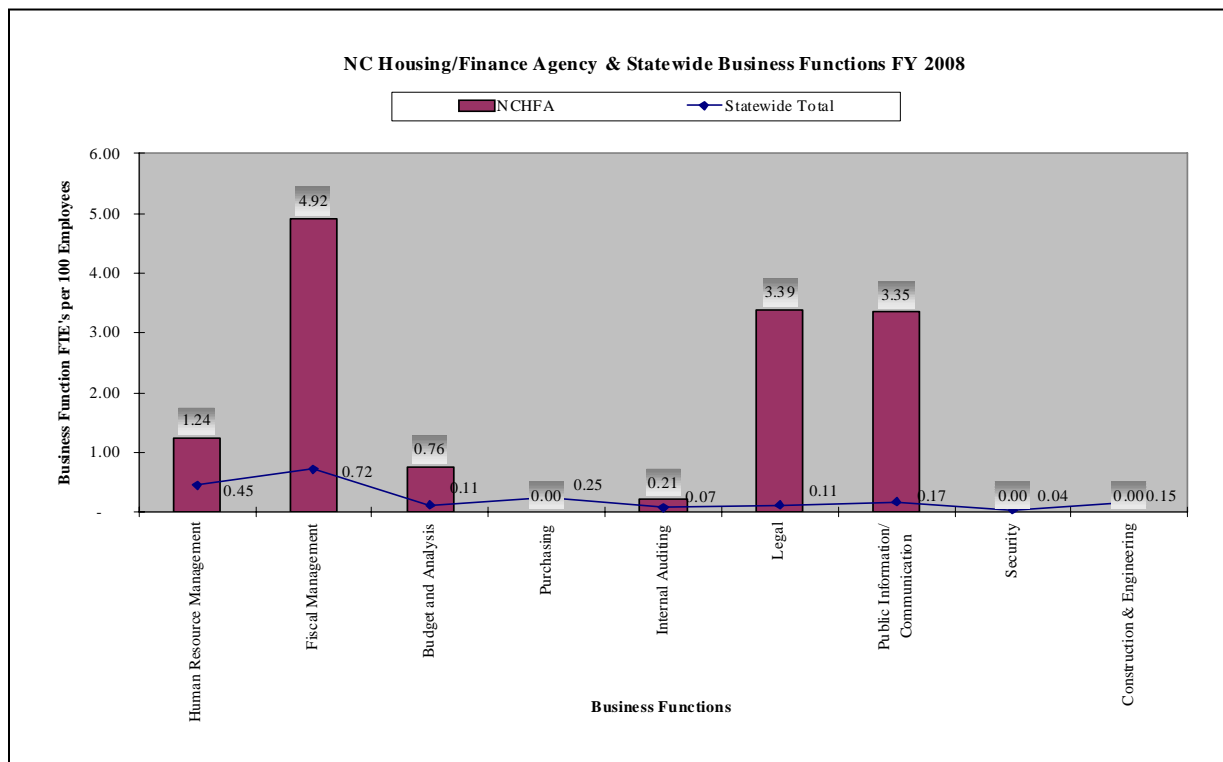


*Department: NC Housing Finance Agency*

FY 2008 Total Expenditures	\$53,900,985
Total FTE (December 2008)	118
FY 2008 Payroll Amount	\$3,737,672
FY 2008 Volume of E-Procurement Purchases	\$0
FY 2008 # of E-Procurement Orders	0
FY 2008 Accounting Transactions	3,331
FY 2008 Budget Revisions	26
FY 2008 Grants Disbursement to Non State Entities	\$103,589

**Agency Business Functions Metrics**

	Total BF FTE	Agency Employees per Business Function Employee	Statewide Employees per Business Function Employee	Agency BF FTE per 100 Employees	Statewide BF FTE per 100 Employees
Human Resource Management	1.95	60.51	219.98	1.24	.45
Fiscal Management	5.80	20.34	139.03	4.92	.72
Budget and Analysis	.90	131.11	897.15	.76	.11
Purchasing	-	-	394.76	-	.25
Internal Auditing	.25	472.00	1,362.85	.21	.07
Legal	4.00	29.50	879.21	3.39	.11
Public Information/Communication	3.95	29.87	577.38	3.35	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>16.85</b>	<b>7.00</b>	<b>47.73</b>	<b>14.28</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	.94%				2.10%

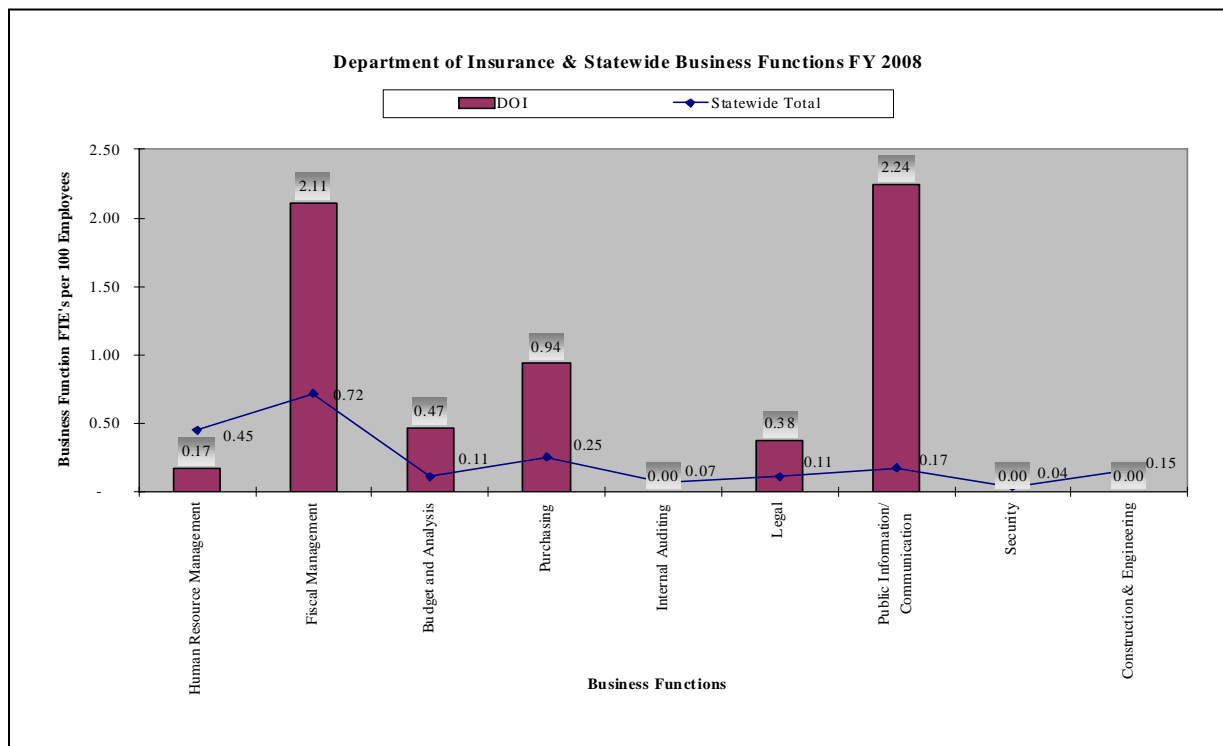


*Department: Department of Insurance*

<b>FY 2008 Total Expenditures</b>	<b>\$83,153,501</b>
<b>Total FTE (December 2008)</b>	<b>426</b>
<b>FY 2008 Payroll Amount</b>	<b>\$27,056,827</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$3,813,185</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>1,572</b>
<b>FY 2008 Accounting Transactions</b>	<b>158,430</b>
<b>FY 2008 Budget Revisions</b>	<b>455</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$5,862,895</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	5.60	76.14	219.98	.17	.45
Fiscal Management	9.00	47.38	139.03	2.11	.72
Budget and Analysis	2.00	213.20	897.15	.47	.11
Purchasing	4.00	106.60	394.76	.94	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	1.60	266.50	879.21	.38	.11
Public Information/Communication	9.57	44.56	577.38	2.24	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>31.77</b>	<b>13.42</b>	<b>47.73</b>	<b>7.45</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				1.77%	2.10%



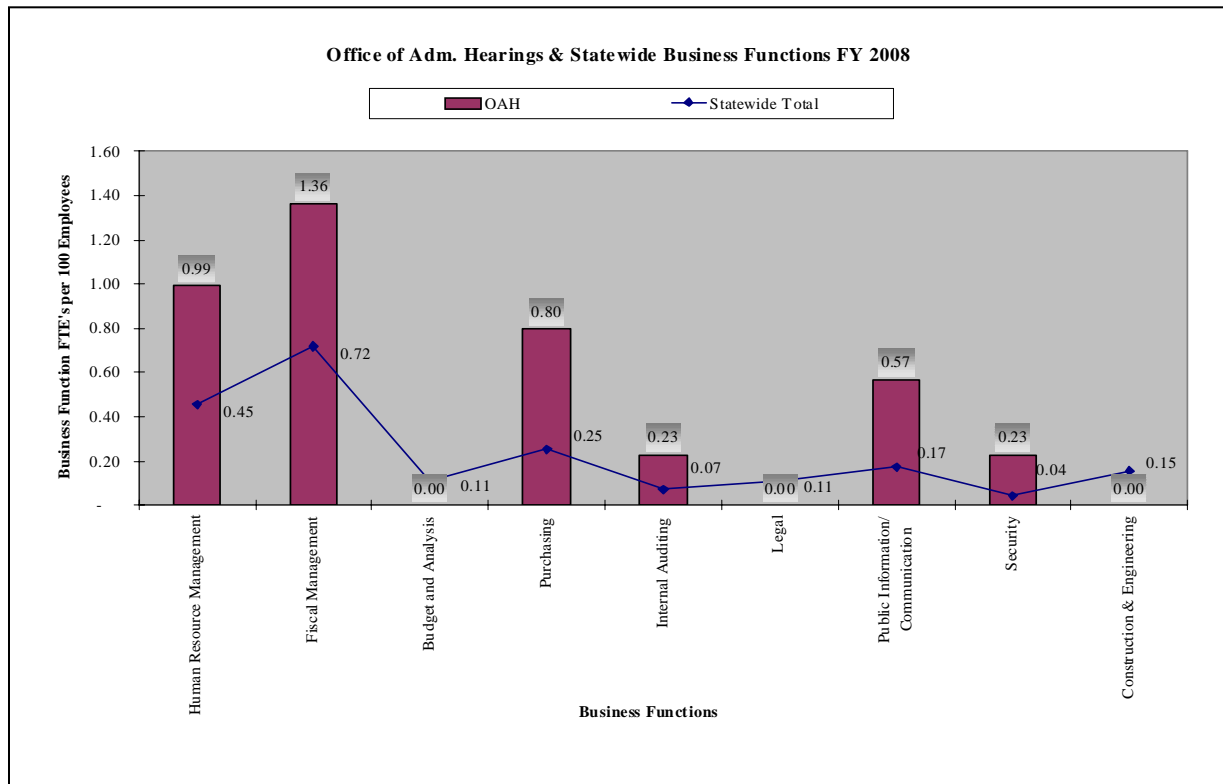


*Department: Office of Administrative Hearings*

<b>FY 2008 Total Expenditures</b>	<b>\$3,382,982</b>
<b>Total FTE (December 2008)</b>	<b>44</b>
<b>FY 2008 Payroll Amount</b>	<b>\$2,853,866</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$268,432</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>67</b>
<b>FY 2008 Accounting Transactions</b>	<b>11,181</b>
<b>FY 2008 Budget Revisions</b>	<b>43</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	1.25	35.20	219.98	.99	.45
Fiscal Management	.60	73.33	139.03	1.36	.72
Budget and Analysis	-	-	897.15	-	.11
Purchasing	.35	125.71	394.76	.80	.25
Internal Auditing	.10	440.00	1,362.85	.23	.07
Legal	-	-	879.21	-	.11
Public Information/Communication	.25	176.00	577.38	.57	.17
Security	.10	440.00	2,414.73	.23	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>2.65</b>	<b>16.60</b>	<b>47.73</b>	<b>6.02</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	.15%				2.10%

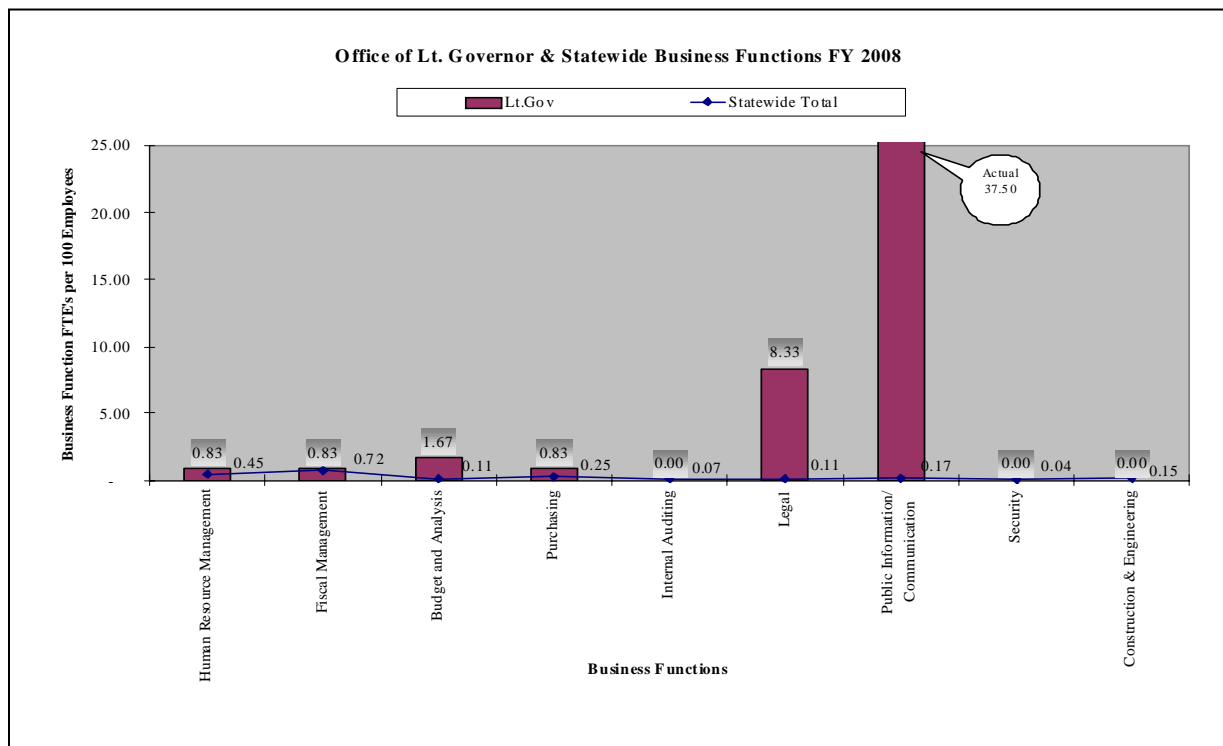


*Department: Office of Lt. Governor*

<b>FY 2008 Total Expenditures</b>	<b>\$974,150</b>
<b>Total FTE (December 2008)</b>	<b>12</b>
<b>FY 2008 Payroll Amount</b>	<b>\$885,200</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$0</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>0</b>
<b>FY 2008 Accounting Transactions</b>	<b>2,888</b>
<b>FY 2008 Budget Revisions</b>	<b>27</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	.10	120.00	219.98	.83	.45
Fiscal Management	.10	120.00	139.03	.83	.72
Budget and Analysis	.20	60.00	897.15	1.67	.11
Purchasing	.10	120.00	394.76	.83	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	1.00	12.00	879.21	8.33	.11
Public Information/Communication	4.50	2.67	577.38	37.50	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>6.00</b>	<b>2.00</b>	<b>47.73</b>	<b>50.00</b>	<b>2.10</b>
% BF Positions to Total Agency Positions					2.10%

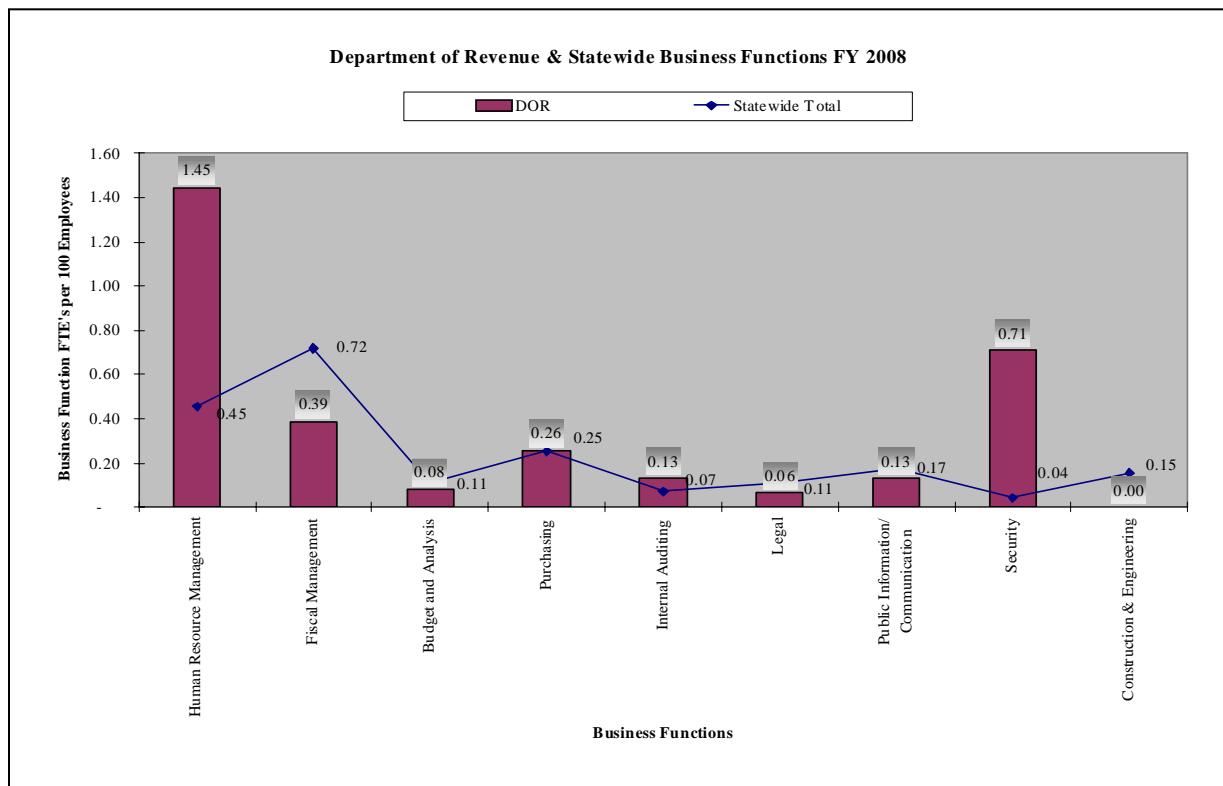


*Department: Department of Revenue*

<b>FY 2008 Total Expenditures</b>	<b>\$153,379,746</b>
<b>Total FTE (December 2008)</b>	<b>1,550</b>
<b>FY 2008 Payroll Amount</b>	<b>\$83,485,926</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$6,137,915</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>701</b>
<b>FY 2008 Accounting Transactions</b>	<b>213,354</b>
<b>FY 2008 Budget Revisions</b>	<b>163</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	11.00	140.93	219.98	1.45	.45
Fiscal Management	6.00	258.38	139.03	.39	.72
Budget and Analysis	1.25	1,240.20	897.15	.08	.11
Purchasing	4.00	387.56	394.76	.26	.25
Internal Auditing	2.00	775.13	1,362.85	.13	.07
Legal	1.00	1,550.25	879.21	.06	.11
Public Information/Communication	2.00	775.13	577.38	.13	.17
Security	11.00	140.93	2,414.73	.71	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>38.25</b>	<b>40.53</b>	<b>47.73</b>	<b>2.47</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				2.13%	2.10%

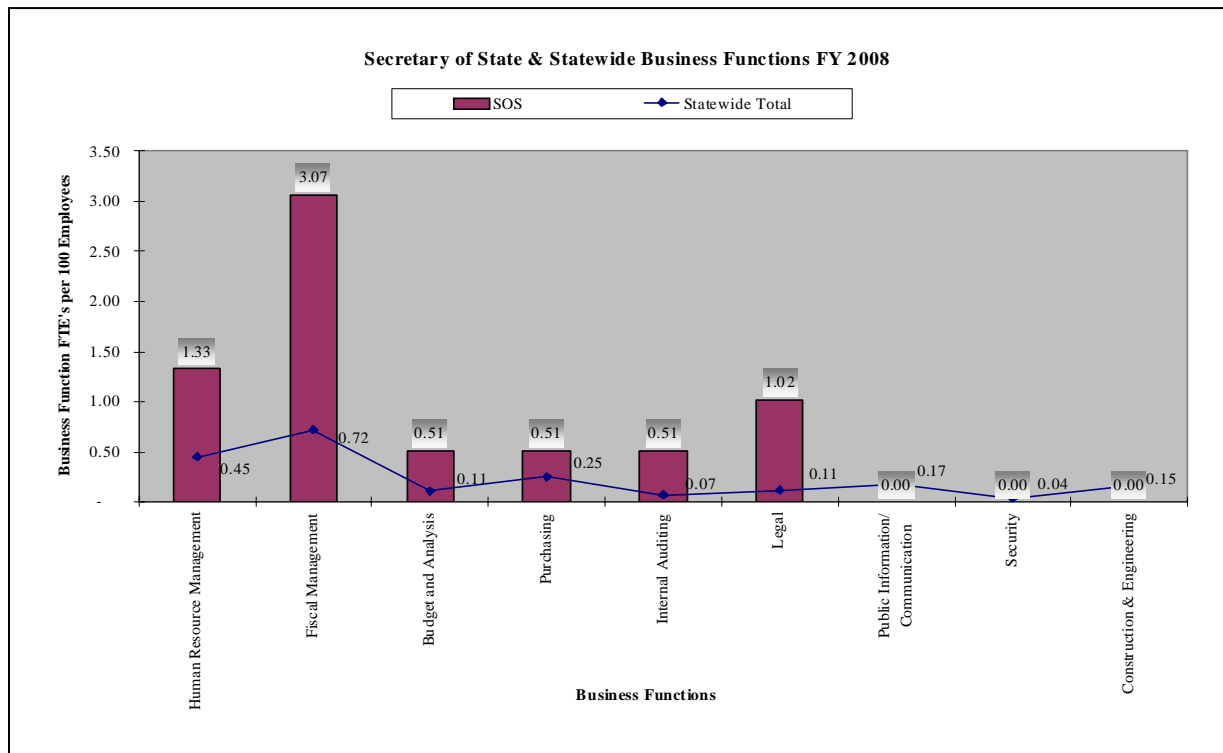


*Department: Department of Secretary of State*

<b>FY 2008 Total Expenditures</b>	<b>\$12,015,593</b>
<b>Total FTE (December 2008)</b>	<b>196</b>
<b>FY 2008 Payroll Amount</b>	<b>\$8,696,703</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$1,080,354</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>385</b>
<b>FY 2008 Accounting Transactions</b>	<b>53,504</b>
<b>FY 2008 Budget Revisions</b>	<b>68</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	5.00	39.15	219.98	1.33	.45
Fiscal Management	6.00	32.63	139.03	3.07	.72
Budget and Analysis	1.00	195.75	897.15	.51	.11
Purchasing	1.00	195.75	394.76	.51	.25
Internal Auditing	1.00	195.75	1,362.85	.51	.07
Legal	2.00	97.88	879.21	1.02	.11
Public Information/Communication	-	-	577.38	-	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>16.00</b>	<b>12.23</b>	<b>47.73</b>	<b>8.17</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	.89%				2.10%

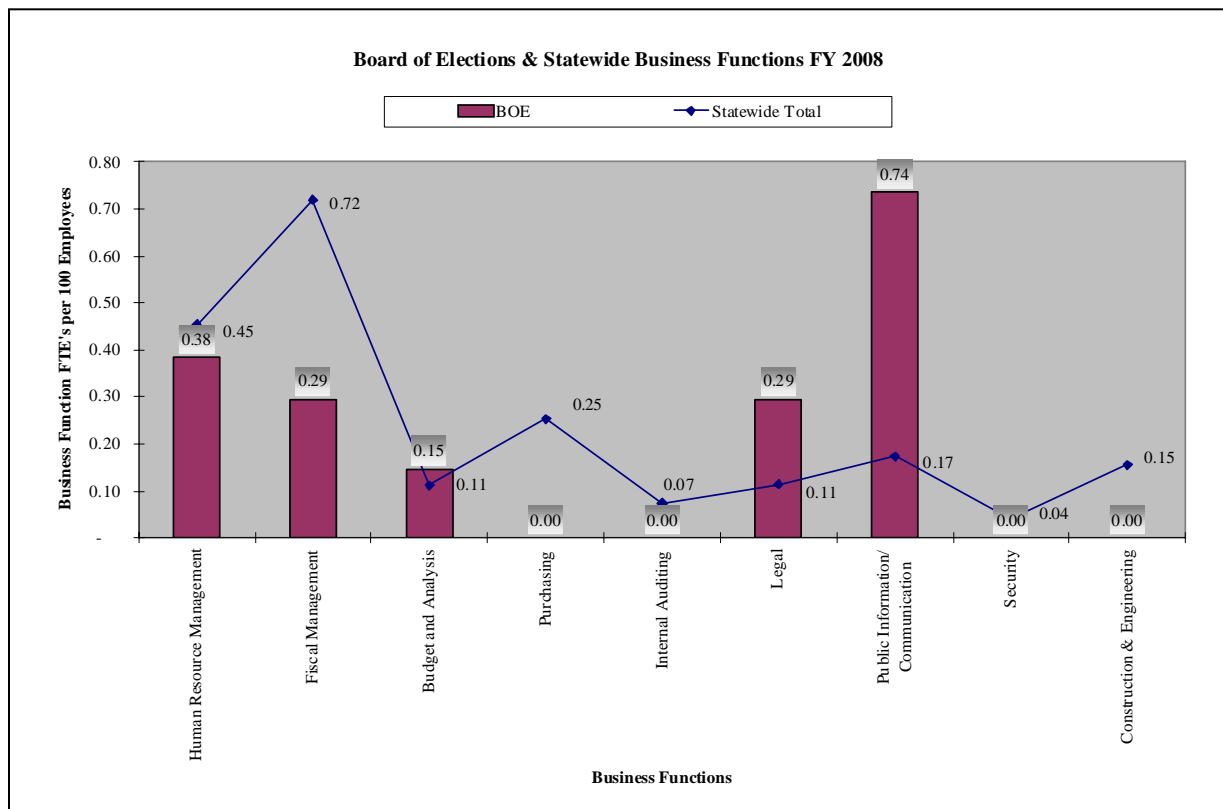


*Department: NC Board of Elections*

<b>FY 2008 Total Expenditures</b>	<b>\$21,144,454</b>
<b>Total FTE (December 2008)</b>	<b>68</b>
<b>FY 2008 Payroll Amount</b>	<b>\$3,606,842</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$7,951,385</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>204</b>
<b>FY 2008 Accounting Transactions</b>	<b>0</b>
<b>FY 2008 Budget Revisions</b>	<b>67</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	.30	226.67	219.98	.38	.45
Fiscal Management	.20	340.00	139.03	.29	.72
Budget and Analysis	.10	680.00	897.15	.15	.11
Purchasing	-	-	394.76	-	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	.20	340.00	879.21	.29	.11
Public Information/Communication	.50	136.00	577.38	.74	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>1.30</b>	<b>52.31</b>	<b>47.73</b>	<b>1.91</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	.07%				2.10%

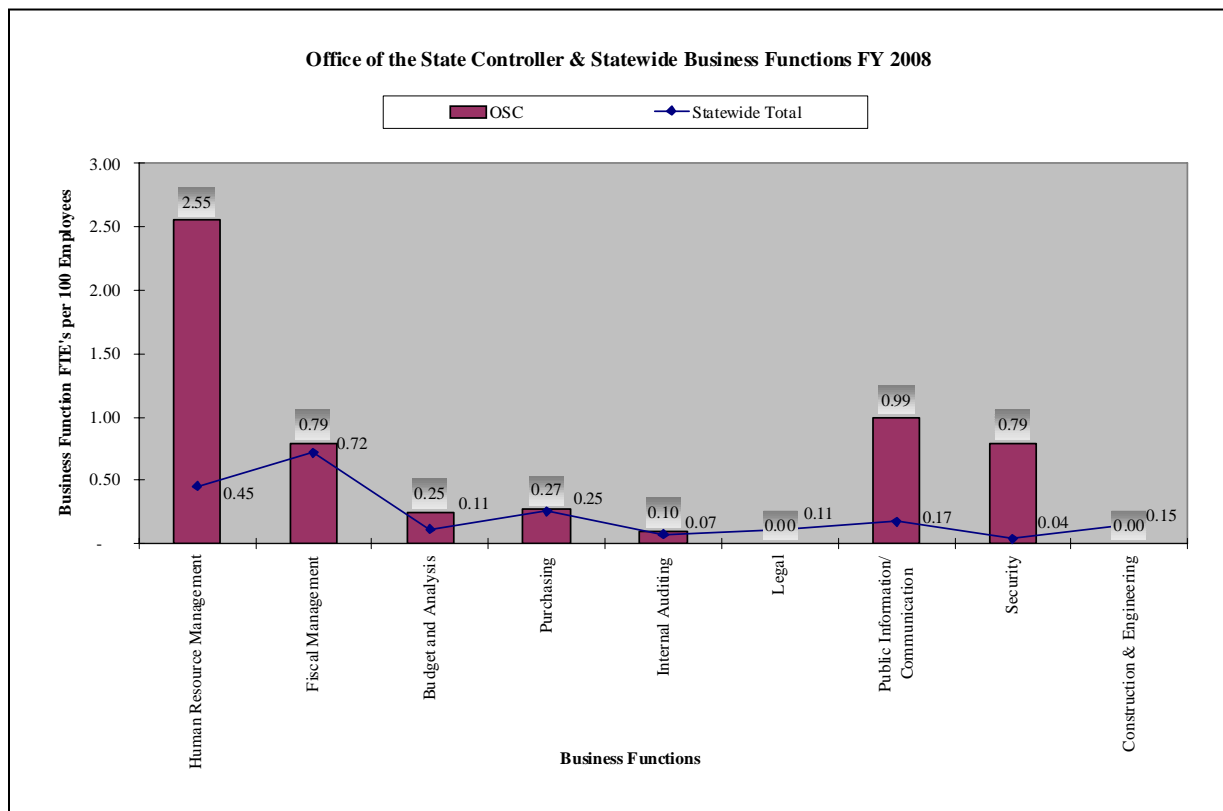


*Department: Office of State Controller*

<b>FY 2008 Total Expenditures</b>	<b>\$62,126,542</b>
<b>Total FTE (December 2008)</b>	<b>202</b>
<b>FY 2008 Payroll Amount</b>	<b>\$13,370,026</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$15,740,569</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>174</b>
<b>FY 2008 Accounting Transactions</b>	<b>251,993</b>
<b>FY 2008 Budget Revisions</b>	<b>152</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	2.00	100.87	219.98	2.55	.45
Fiscal Management	1.60	126.09	139.03	.79	.72
Budget and Analysis	.50	403.48	897.15	.25	.11
Purchasing	.55	366.80	394.76	.27	.25
Internal Auditing	.20	1,008.70	1,362.85	.10	.07
Legal	-	-	879.21	-	.11
Public Information/Communication	2.00	100.87	577.38	.99	.17
Security	1.60	126.09	2,414.73	.79	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>8.45</b>	<b>23.87</b>	<b>47.73</b>	<b>4.19</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	.47%				2.10%

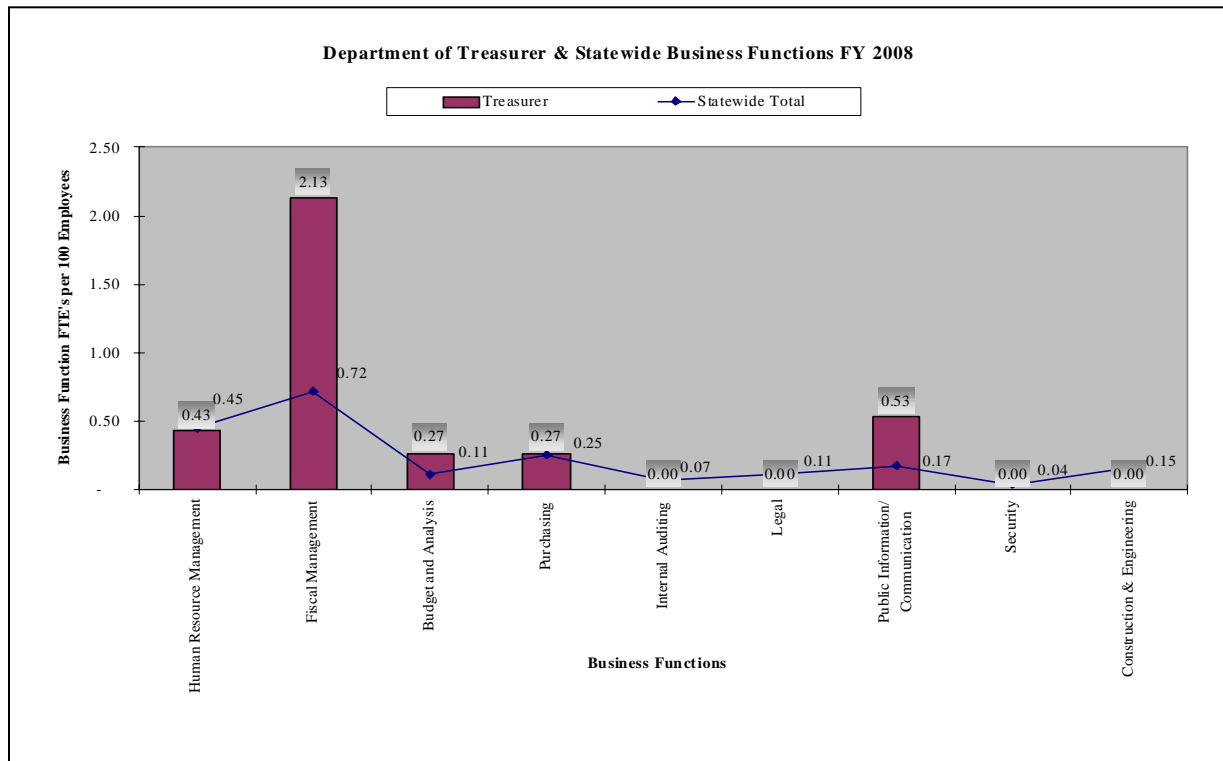


*Department: Department of State Treasurer*

<b>FY 2008 Total Expenditures</b>	<b>\$9,958,639,908</b>
<b>Total FTE (December 2008)</b>	<b>376</b>
<b>FY 2008 Payroll Amount</b>	<b>\$20,206,712</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$9,494,042</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>961</b>
<b>FY 2008 Accounting Transactions</b>	<b>148,076</b>
<b>FY 2008 Budget Revisions</b>	<b>221</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$6,330,868</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	5.00	75.20	219.98	.43	.45
Fiscal Management	8.00	47.00	139.03	2.13	.72
Budget and Analysis	1.00	376.00	897.15	.27	.11
Purchasing	1.00	376.00	394.76	.27	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	-	-	879.21	-	.11
Public Information/Communication	2.00	188.00	577.38	.53	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>17.00</b>	<b>22.12</b>	<b>47.73</b>	<b>4.52</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	.95%				2.10%



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# *Health and Human Services*

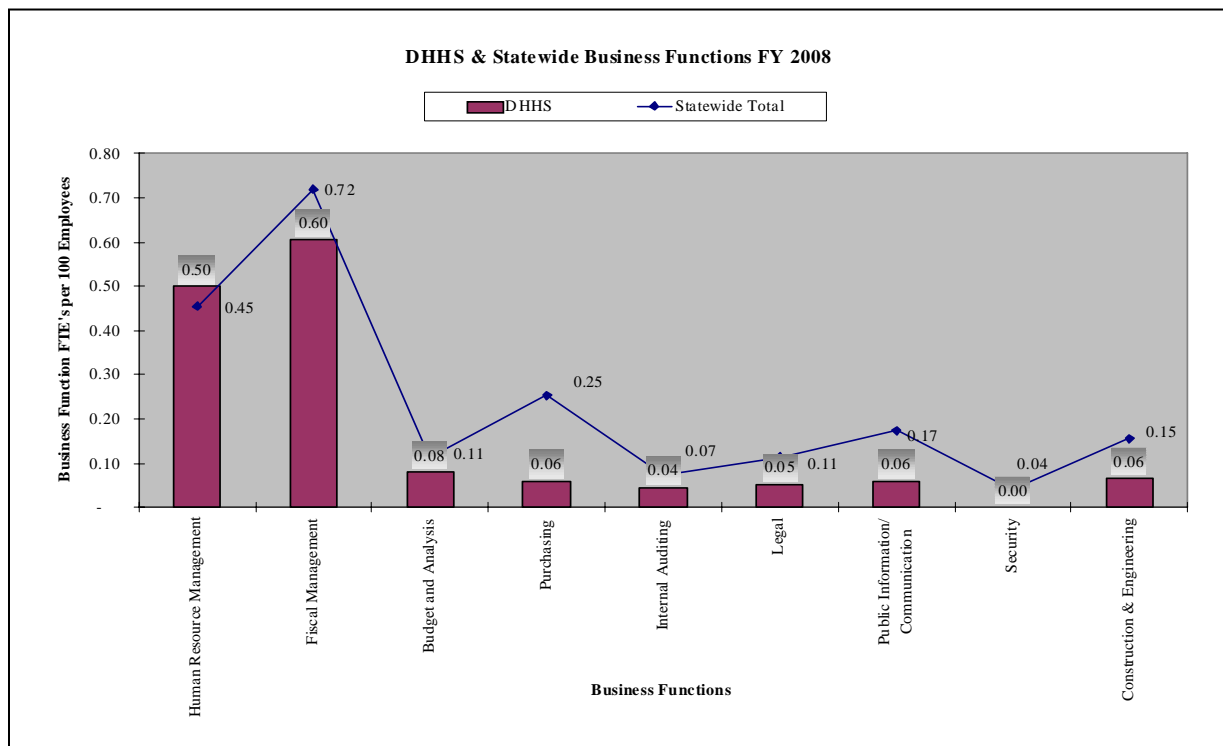
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*Department: Department of Health and Human Resources*

<b>FY 2008 Total Expenditures</b>	<b>\$15,772,740,354</b>
<b>Total FTE (December 2008)</b>	<b>20,005</b>
<b>FY 2008 Payroll Amount</b>	<b>\$907,605,332</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$167,663,191</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>33,576</b>
<b>FY 2008 Accounting Transactions</b>	<b>11,825,809</b>
<b>FY 2008 Budget Revisions</b>	<b>4394</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$220,811,785</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	35.00	571.58	219.98	.50	.45
Fiscal Management	121.00	165.33	139.03	.60	.72
Budget and Analysis	16.00	1,250.32	897.15	.08	.11
Purchasing	12.00	1,667.10	394.76	.06	.25
Internal Auditing	9.00	2,222.80	1,362.85	.04	.07
Legal	10.25	1,951.73	879.21	.05	.11
Public Information/Communication	12.00	1,667.10	577.38	.06	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	13.00	1,538.86	645.99	.06	.15
<b>Total</b>	<b>228.25</b>	<b>87.65</b>	<b>47.73</b>	<b>1.14</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				2.51%	2.10%



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# *Justice and Public Safety*

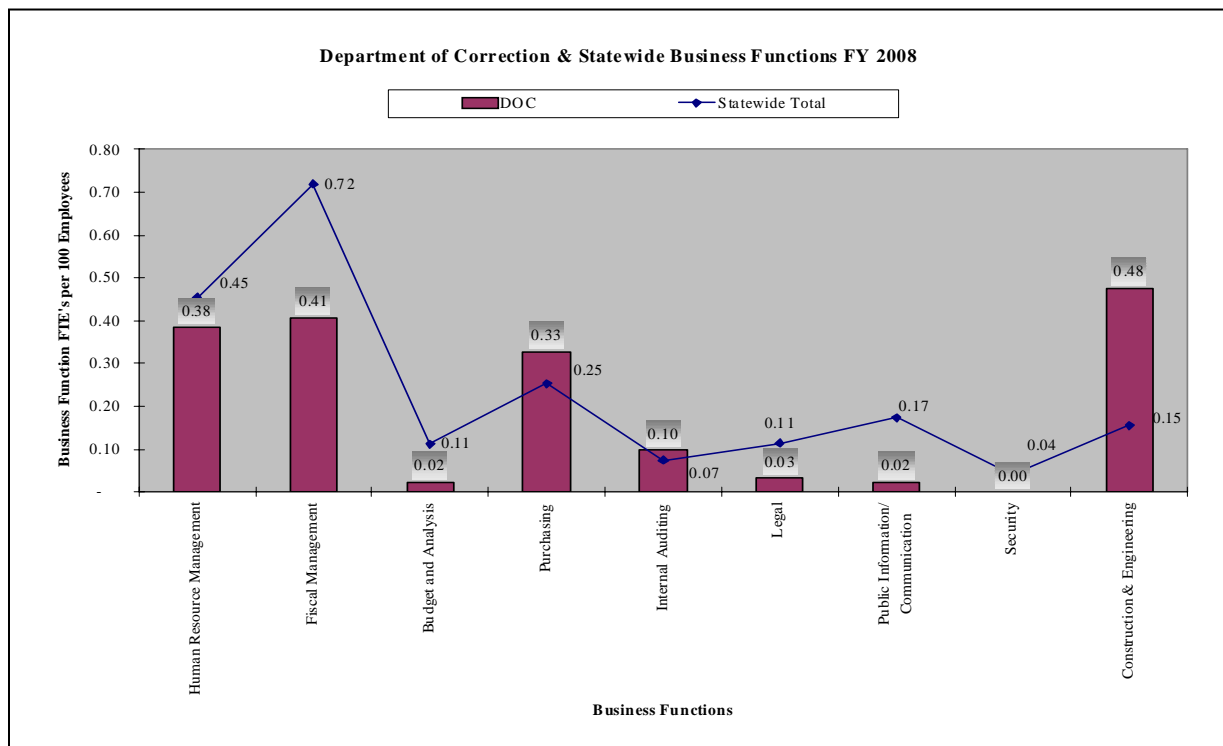
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*Department: Department of Correction*

<b>FY 2008 Total Expenditures</b>	<b>\$1,467,814,384</b>
<b>Total FTE (December 2008)</b>	<b>21,609</b>
<b>FY 2008 Payroll Amount</b>	<b>\$876,018,088</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$354,808,341</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>20,721</b>
<b>FY 2008 Accounting Transactions</b>	<b>9,461,622</b>
<b>FY 2008 Budget Revisions</b>	<b>1099</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$2,176,293</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	73.00	296.01	219.98	.38	.45
Fiscal Management	88.00	245.56	139.03	.41	.72
Budget and Analysis	5.00	4,321.80	897.15	.02	.11
Purchasing	71.00	304.35	394.76	.33	.25
Internal Auditing	21.00	1,029.00	1,362.85	.10	.07
Legal	7.00	3,087.00	879.21	.03	.11
Public Information/Communication	5.00	4,321.80	577.38	.02	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	103.00	209.80	645.99	.48	.15
<b>Total</b>	<b>373.00</b>	<b>57.93</b>	<b>47.73</b>	<b>1.73</b>	<b>2.10</b>
% BF Positions to Total Agency Positions		20.77%			2.10%

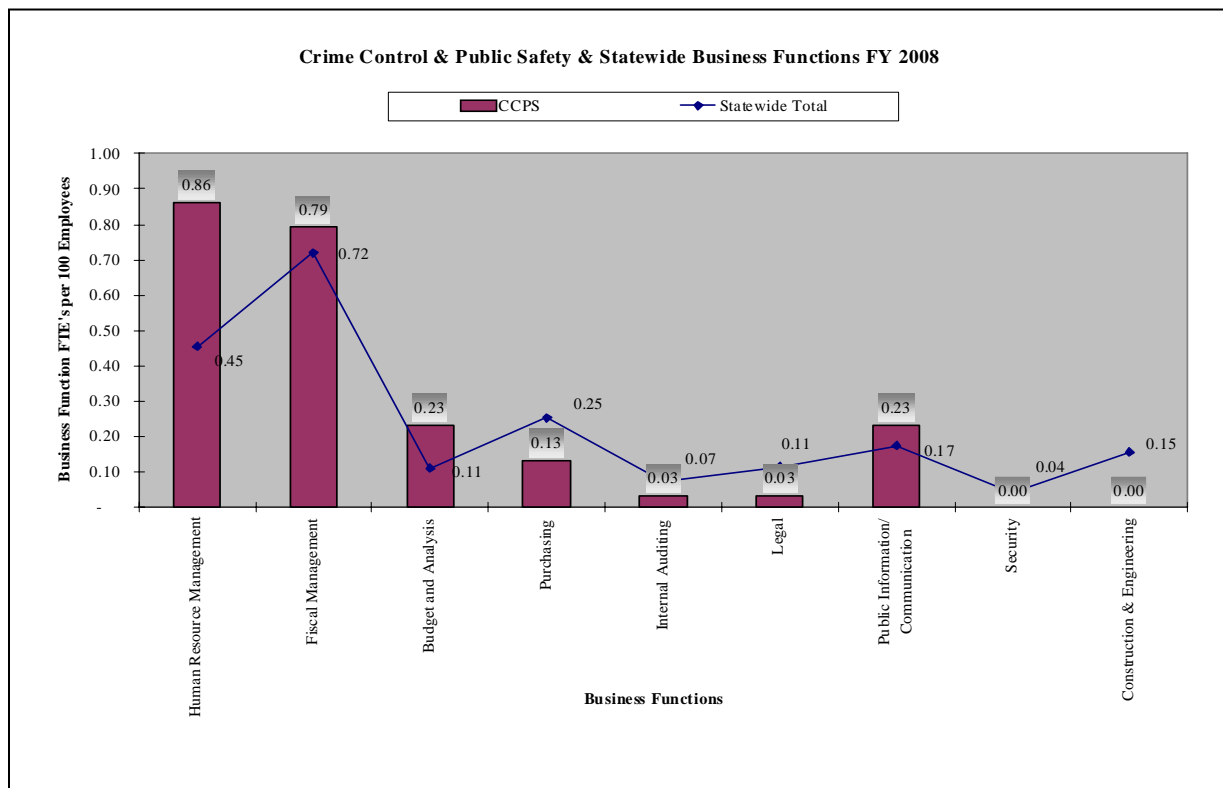


*Department: Department of Crime Control and Public Safety*

<b>FY 2008 Total Expenditures</b>	<b>\$407,221,108</b>
<b>Total FTE (December 2008)</b>	<b>3,006</b>
<b>FY 2008 Payroll Amount</b>	<b>\$189,475,754</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$62,338,403</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>2,192</b>
<b>FY 2008 Accounting Transactions</b>	<b>614,356</b>
<b>FY 2008 Budget Revisions</b>	<b>571</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$17,011,822</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	15.00	200.43	219.98	.86	.45
Fiscal Management	23.80	126.32	139.03	.79	.72
Budget and Analysis	7.00	429.48	897.15	.23	.11
Purchasing	4.00	751.60	394.76	.13	.25
Internal Auditing	1.00	3,006.39	1,362.85	.03	.07
Legal	1.00	3,006.39	879.21	.03	.11
Public Information/Communication	7.00	429.48	577.38	.23	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>58.80</b>	<b>51.13</b>	<b>47.73</b>	<b>1.96</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	3.27%				2.10%



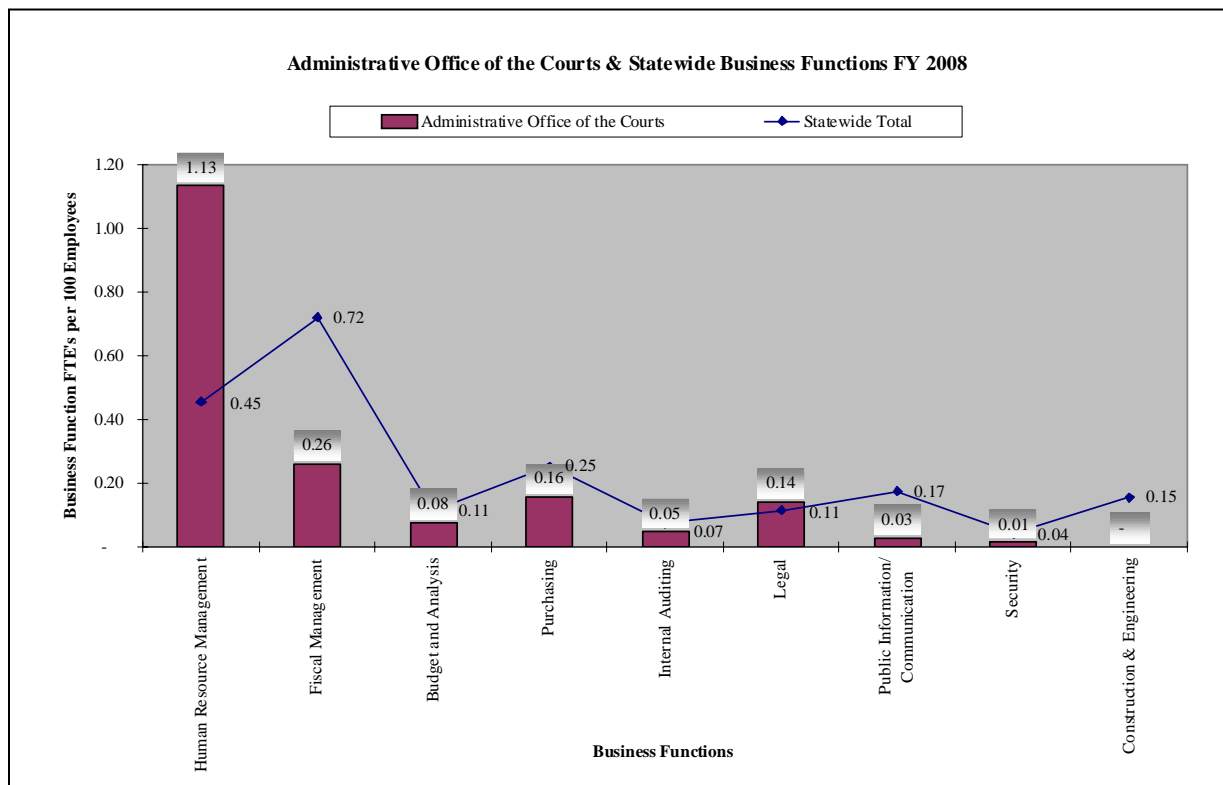


*Department: Department of Administrative Office of the Court*

<b>FY 2008 Total Expenditures</b>	<b>\$582,683,062</b>
<b>Total FTE (December 2008)</b>	<b>7,038</b>
<b>FY 2008 Payroll Amount</b>	<b>\$394,871,239</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$2,439,244</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>1,347</b>
<b>FY 2008 Accounting Transactions</b>	<b>1,884,872</b>
<b>FY 2008 Budget Revisions</b>	<b>876</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$3,247,875</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	27.00	260.68	219.98	1.13	.45
Fiscal Management	18.30	384.61	139.03	.26	.72
Budget and Analysis	5.40	1,303.39	897.15	.08	.11
Purchasing	11.00	639.85	394.76	.16	.25
Internal Auditing	3.30	2,132.82	1,362.85	.05	.07
Legal	10.00	703.83	879.21	.14	.11
Public Information/Communication	2.00	3,519.16	577.38	.03	.17
Security	1.00	7,038.31	2,414.73	.01	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>78.00</b>	<b>90.23</b>	<b>47.73</b>	<b>1.11</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	4.34%				2.10%

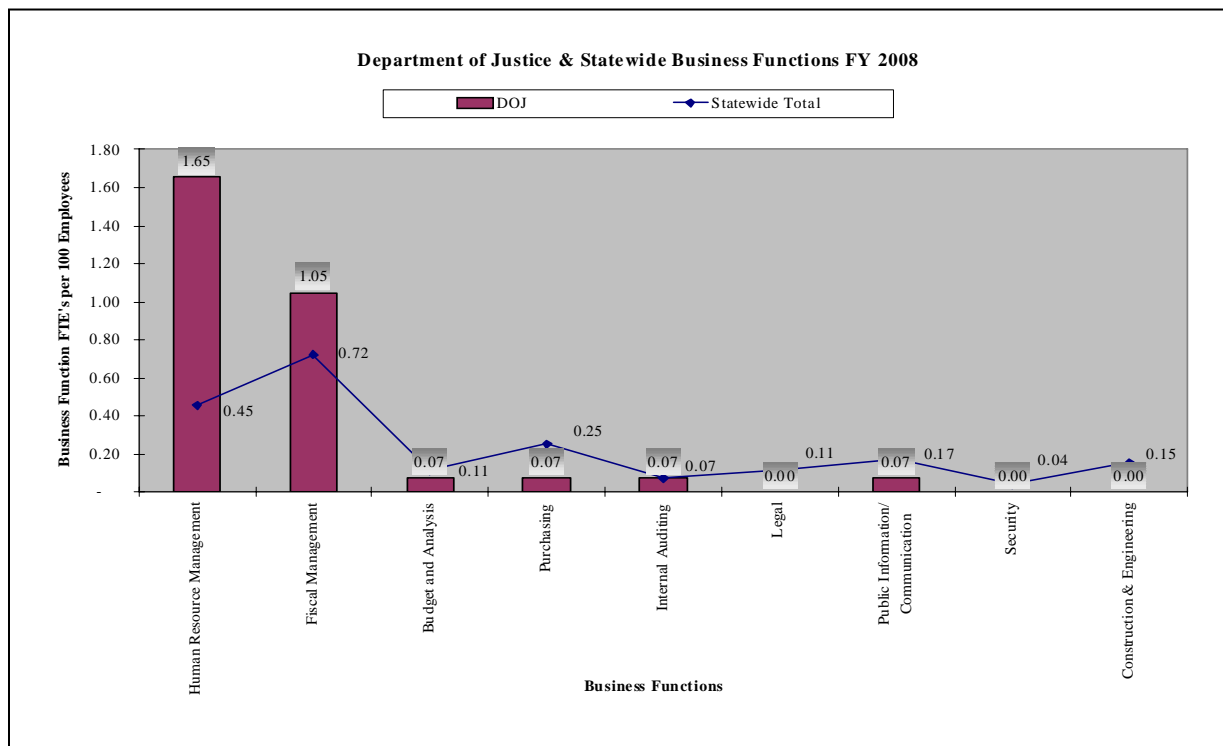


*Department: Department of Justice*

<b>FY 2008 Total Expenditures</b>	<b>\$141,098,665</b>
<b>Total FTE (December 2008)</b>	<b>1,386</b>
<b>FY 2008 Payroll Amount</b>	<b>\$87,735,949</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$21,136,033</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>3,084</b>
<b>FY 2008 Accounting Transactions</b>	<b>304,602</b>
<b>FY 2008 Budget Revisions</b>	<b>348</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$715,564</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	14.00	99.00	219.98	1.65	0.45
Fiscal Management	14.50	95.59	139.03	1.05	0.72
Budget and Analysis	1.00	1,386.01	897.15	.07	0.11
Purchasing	1.00	1,386.01	394.76	.07	0.25
Internal Auditing	1.00	1,386.01	1,362.85	.07	0.07
Legal	-	-	879.21	-	0.11
Public Information/Communication	1.00	1,386.01	577.38	.07	0.17
Security	-	-	2,414.73	-	0.04
Construction/Engineering	-	-	645.99	-	0.15
<b>Total</b>	<b>32.50</b>	<b>42.65</b>	<b>47.73</b>	<b>2.34</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				1.81%	2.10%

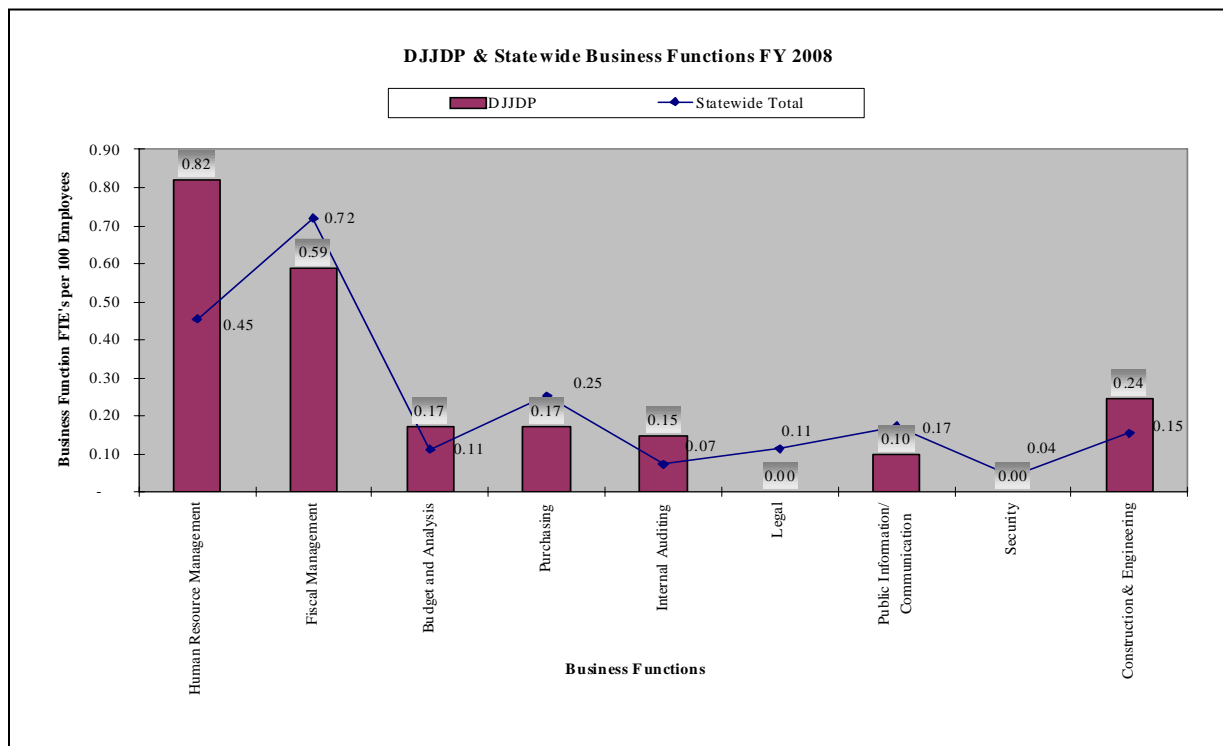


*Department: Department of Juvenile Justice and Delinquency Prevention*

<b>FY 2008 Total Expenditures</b>	<b>\$168,279,751</b>
<b>Total FTE (December 2008)</b>	<b>2,045</b>
<b>FY 2008 Payroll Amount</b>	<b>\$79,895,885</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$47,804,280</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>3,283</b>
<b>FY 2008 Accounting Transactions</b>	<b>445,538</b>
<b>FY 2008 Budget Revisions</b>	<b>247</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$9,622,106</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	14.00	146.08	219.98	.82	.45
Fiscal Management	12.00	170.43	139.03	.59	.72
Budget and Analysis	3.50	584.31	897.15	.17	.11
Purchasing	3.50	584.31	394.76	.17	.25
Internal Auditing	3.00	681.70	1,362.85	.15	.07
Legal	-	-	879.21	-	.11
Public Information/Communication	2.00	1,022.55	577.38	.10	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	5.00	409.02	645.99	.24	.15
<b>Total</b>	<b>43.00</b>	<b>47.56</b>	<b>47.73</b>	<b>2.10</b>	<b>2.10</b>
% BF Positions to Total Agency Positions		2.39%			2.10%



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# *Natural and Economic Resources*

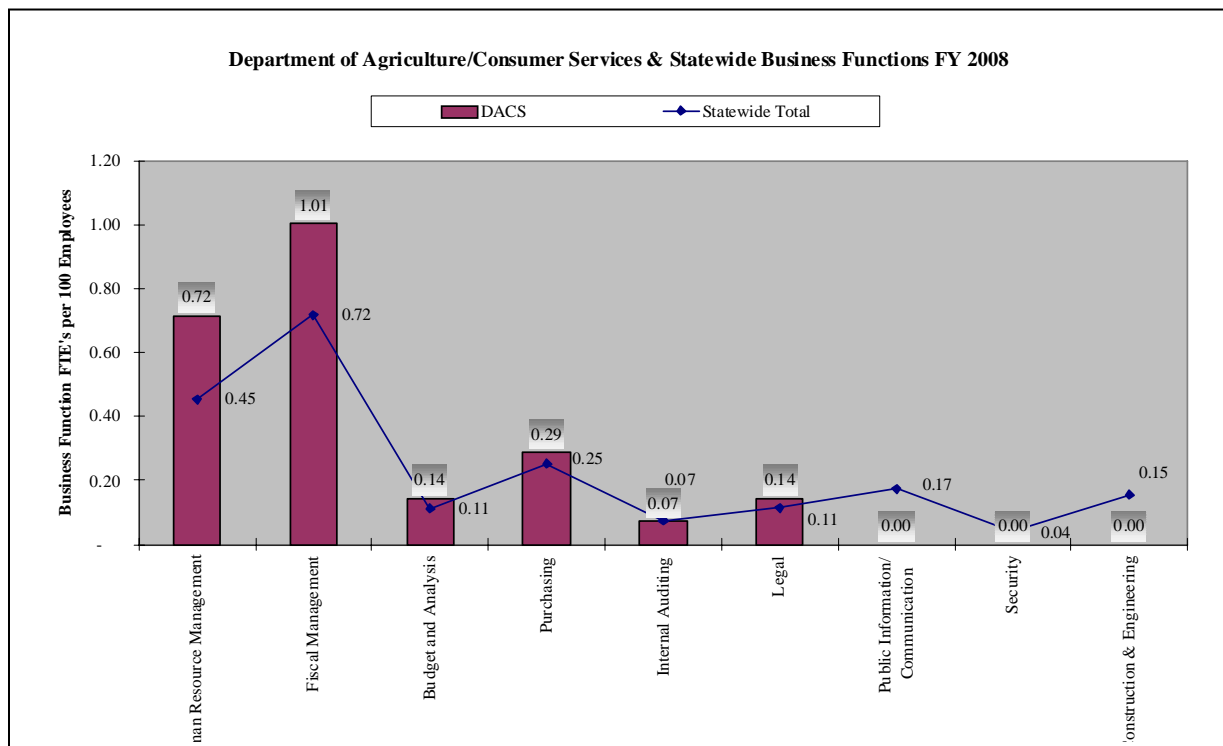
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*Department: Department of Agriculture and Consumer Services*

<b>FY 2008 Total Expenditures</b>	<b>\$146,607,494</b>
<b>Total FTE (December 2008)</b>	<b>1,393</b>
<b>FY 2008 Payroll Amount</b>	<b>\$58,080,091</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$18,817,753</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>5,279</b>
<b>FY 2008 Accounting Transactions</b>	<b>813,018</b>
<b>FY 2008 Budget Revisions</b>	<b>1547</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$19,512,351</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	12.00	116.06	219.98	.86	.45
Fiscal Management	14.00	99.48	139.03	1.01	.72
Budget and Analysis	2.00	696.38	897.15	.14	.11
Purchasing	4.00	348.19	394.76	.29	.25
Internal Auditing	1.00	1,392.75	1,362.85	.07	.07
Legal	2.00	696.38	879.21	.14	.11
Public Information/Communication	-	-	577.38	-	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>35.00</b>	<b>39.79</b>	<b>47.73</b>	<b>2.51</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	1.95%				2.10%

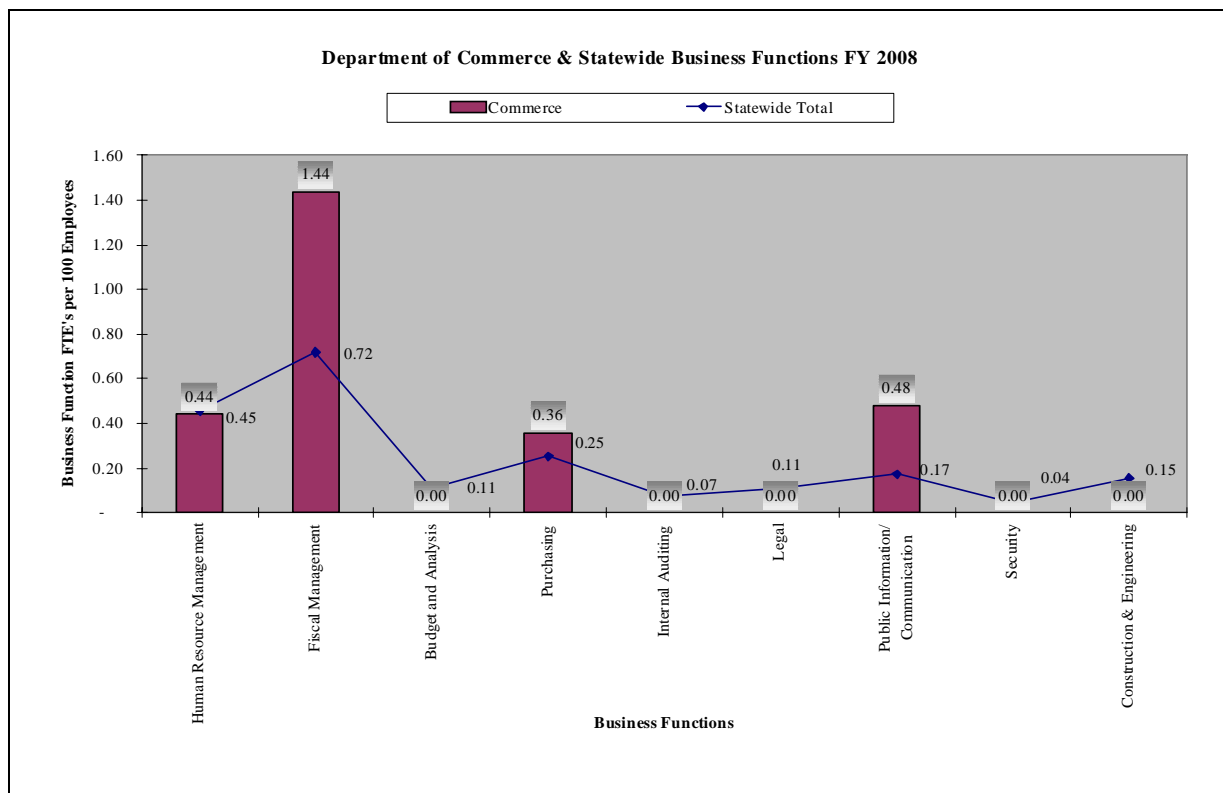


*Department: Department of Commerce*

<b>FY 2008 Total Expenditures</b>	<b>\$457,102,494</b>
<b>Total FTE (December 2008)</b>	<b>835</b>
<b>FY 2008 Payroll Amount</b>	<b>\$51,513,999</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$41,616,563</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>2,099</b>
<b>FY 2008 Accounting Transactions</b>	<b>322,324</b>
<b>FY 2008 Budget Revisions</b>	<b>642</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$199,815,458</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	6.00	139.25	219.98	.44	.45
Fiscal Management	12.00	69.62	139.03	1.44	.72
Budget and Analysis	-	-	897.15	-	.11
Purchasing	3.00	278.49	394.76	.36	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	-	-	879.21	-	.11
Public Information/Communication	4.00	208.87	577.38	.48	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>25.00</b>	<b>33.42</b>	<b>47.73</b>	<b>2.99</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	1.39%				2.10%



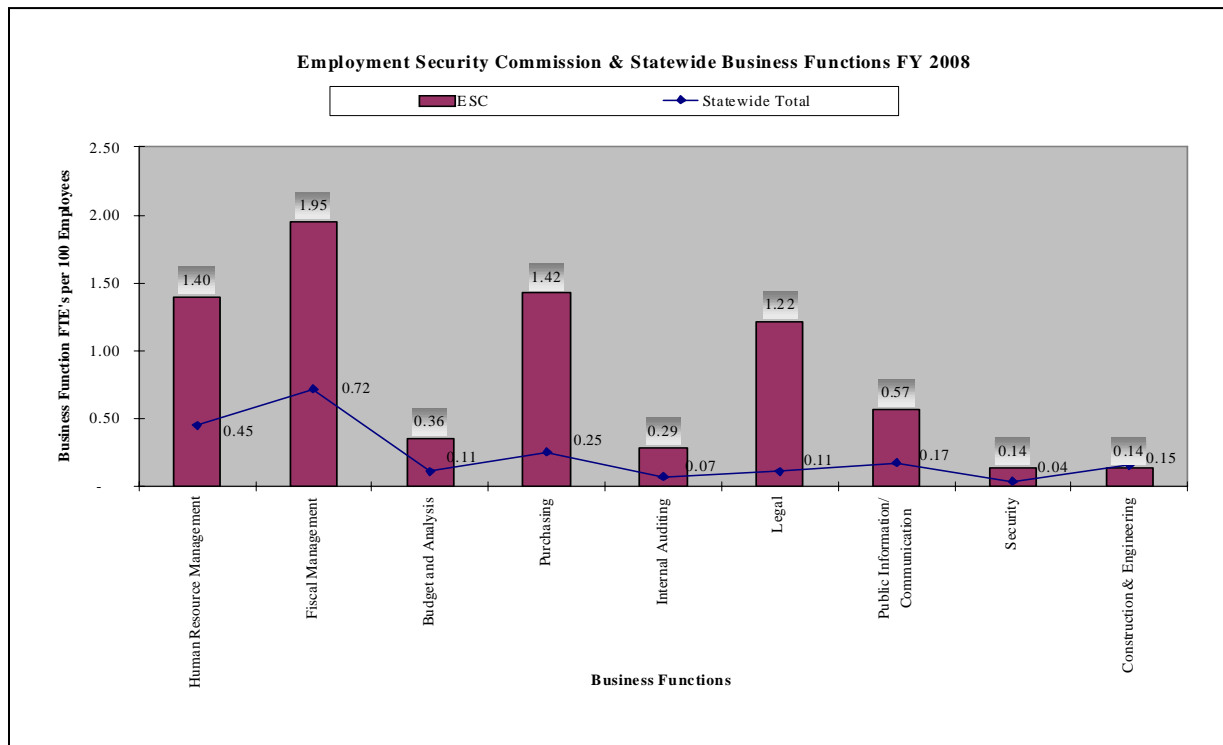


*Department: Department of Employment Security Commission*

<b>FY 2008 Total Expenditures</b>	<b>\$1,222,392,531</b>
<b>Total FTE (December 2008)</b>	<b>1,398</b>
<b>FY 2008 Payroll Amount</b>	<b>\$81,002,516</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$0</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>0</b>
<b>FY 2008 Accounting Transactions</b>	<b>2,259</b>
<b>FY 2008 Budget Revisions</b>	<b>16</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	21.00	66.57	219.98	1.40	.45
Fiscal Management	27.25	51.30	139.03	1.95	.72
Budget and Analysis	5.00	279.60	897.15	.36	.11
Purchasing	19.90	70.25	394.76	1.42	.25
Internal Auditing	4.00	349.50	1,362.85	.29	.07
Legal	17.00	82.23	879.21	1.22	.11
Public Information/Communication	8.00	174.75	577.38	.57	.17
Security	2.00	698.99	2,414.73	.14	.04
Construction/Engineering	2.00	698.99	645.99	.14	.15
<b>Total</b>	<b>106.15</b>	<b>13.17</b>	<b>47.73</b>	<b>7.59</b>	<b>2.10</b>
% BF Positions to Total Agency Positions		5.91%			2.10%

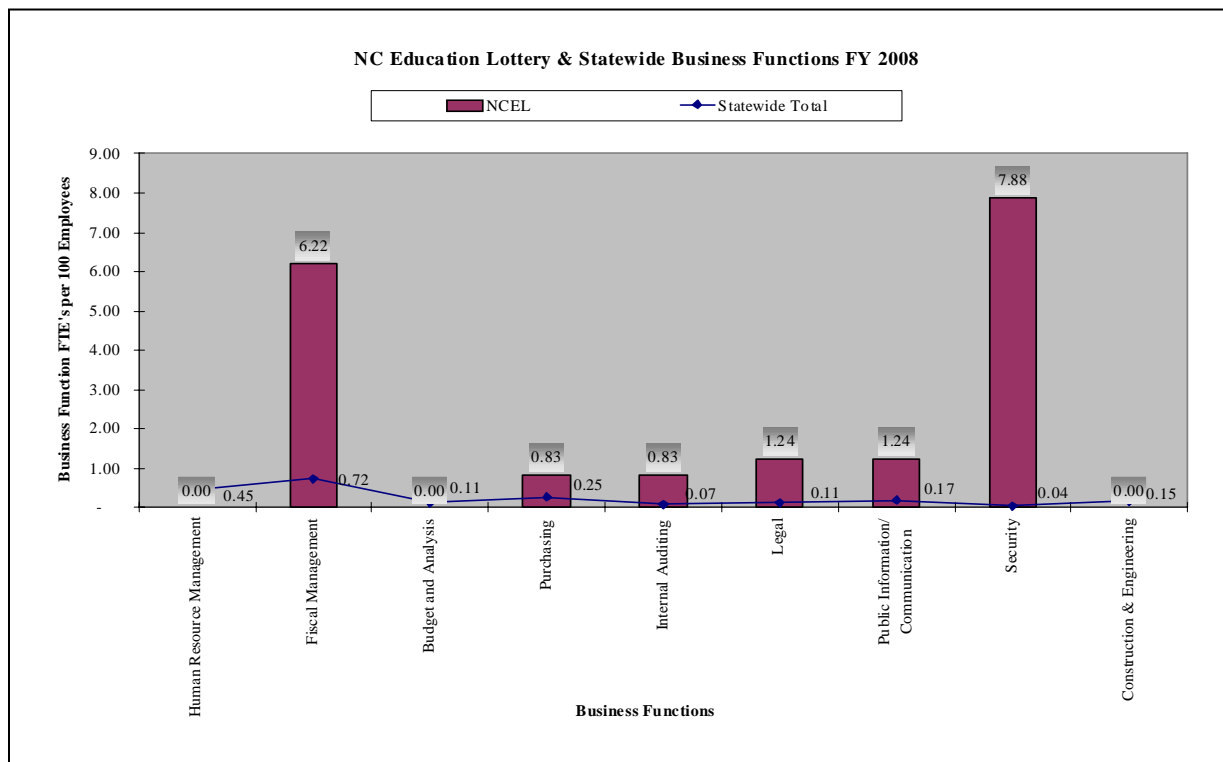


*Department: NC Education Lottery*

<b>FY 2008 Total Expenditures</b>	<b>\$708,470,240</b>
<b>Total FTE (December 2008)</b>	<b>241</b>
<b>FY 2008 Payroll Amount</b>	<b>\$12,314,625</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$45,424,016</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>679</b>
<b>FY 2008 Accounting Transactions</b>	<b>1,106,704</b>
<b>FY 2008 Budget Revisions</b>	<b>110</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	5.00	48.20	219.98	.00	.45
Fiscal Management	15.00	16.07	139.03	6.22	.72
Budget and Analysis	-	-	897.15	-	.11
Purchasing	2.00	120.50	394.76	.83	.25
Internal Auditing	2.00	120.50	1,362.85	.83	.07
Legal	3.00	80.33	879.21	1.24	.11
Public Information/Communication	3.00	80.33	577.38	1.24	.17
Security	19.00	12.68	2,414.73	7.88	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>49.00</b>	<b>4.92</b>	<b>47.73</b>	<b>20.33</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				2.73%	2.10%

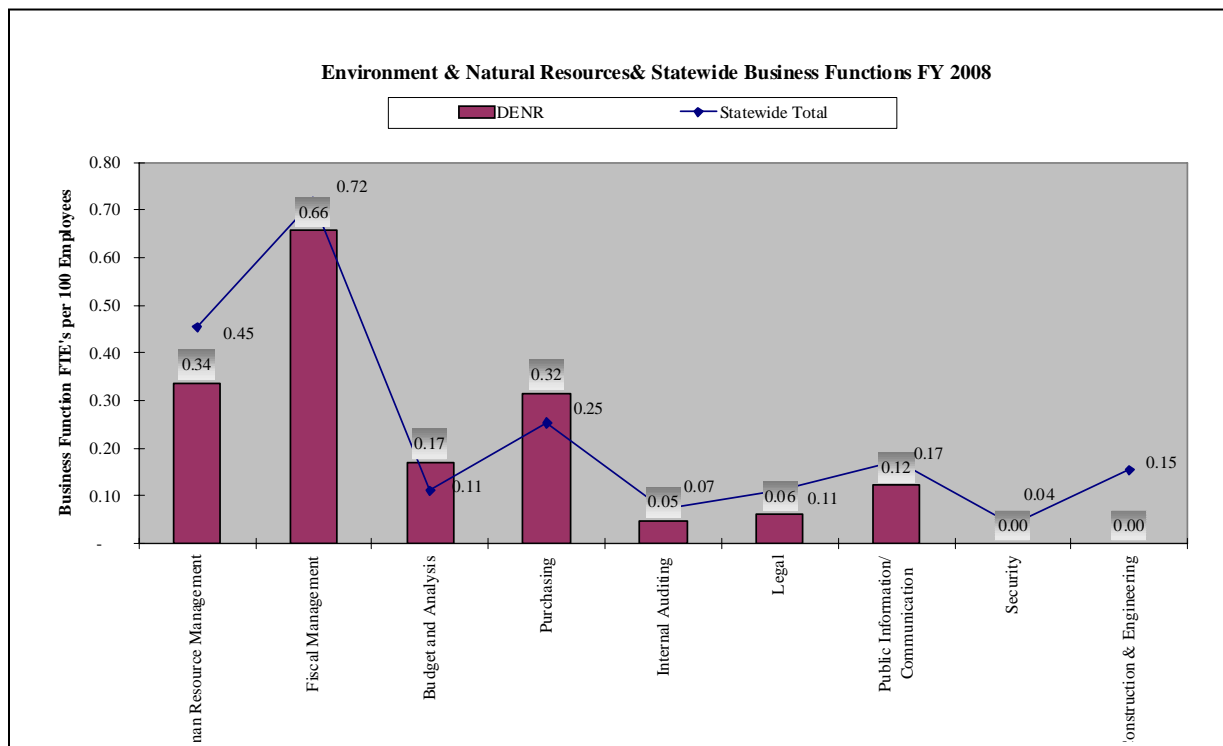


*Department: Department of Environment and Natural Resources*

<b>FY 2008 Total Expenditures</b>	<b>\$763,425,589</b>
<b>Total FTE (December 2008)</b>	<b>4,109</b>
<b>FY 2008 Payroll Amount</b>	<b>\$206,655,191</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$116,466,531</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>2,945</b>
<b>FY 2008 Accounting Transactions</b>	<b>2,123,106</b>
<b>FY 2008 Budget Revisions</b>	<b>3996</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$48,024,395</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	15.75	260.87	219.98	.34	.45
Fiscal Management	27.00	152.18	139.03	.66	.72
Budget and Analysis	7.00	586.96	897.15	.17	.11
Purchasing	13.00	316.06	394.76	.32	.25
Internal Auditing	2.00	2,054.38	1,362.85	.05	.07
Legal	2.50	1,643.50	879.21	.06	.11
Public Information/Communication	5.00	821.75	577.38	.12	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>72.25</b>	<b>56.87</b>	<b>47.73</b>	<b>1.76</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	4.02%				2.10%

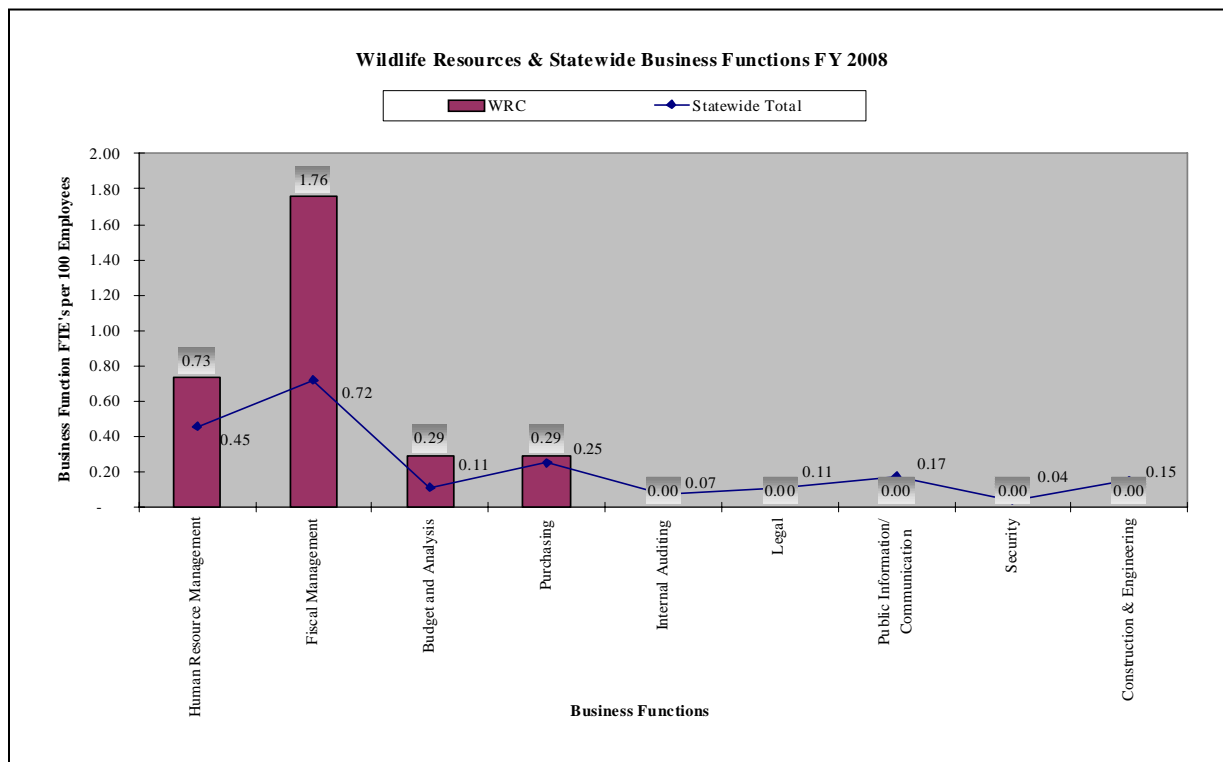


*Department: Department of Wildlife Resource Commission*

<b>FY 2008 Total Expenditures</b>	<b>\$111,427,459</b>
<b>Total FTE (December 2008)</b>	<b>684</b>
<b>FY 2008 Payroll Amount</b>	<b>\$38,038,431</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$8,232,144</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>699</b>
<b>FY 2008 Accounting Transactions</b>	<b>384,157</b>
<b>FY 2008 Budget Revisions</b>	<b>560</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$218,500</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	5.00	136.70	219.98	.73	.45
Fiscal Management	12.00	56.96	139.03	1.76	.72
Budget and Analysis	2.00	341.75	897.15	.29	.11
Purchasing	2.00	341.75	394.76	.29	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	-	-	879.21	-	.11
Public Information/Communication	-	-	577.38	-	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>21.00</b>	<b>32.55</b>	<b>47.73</b>	<b>3.07</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				1.17%	2.10%

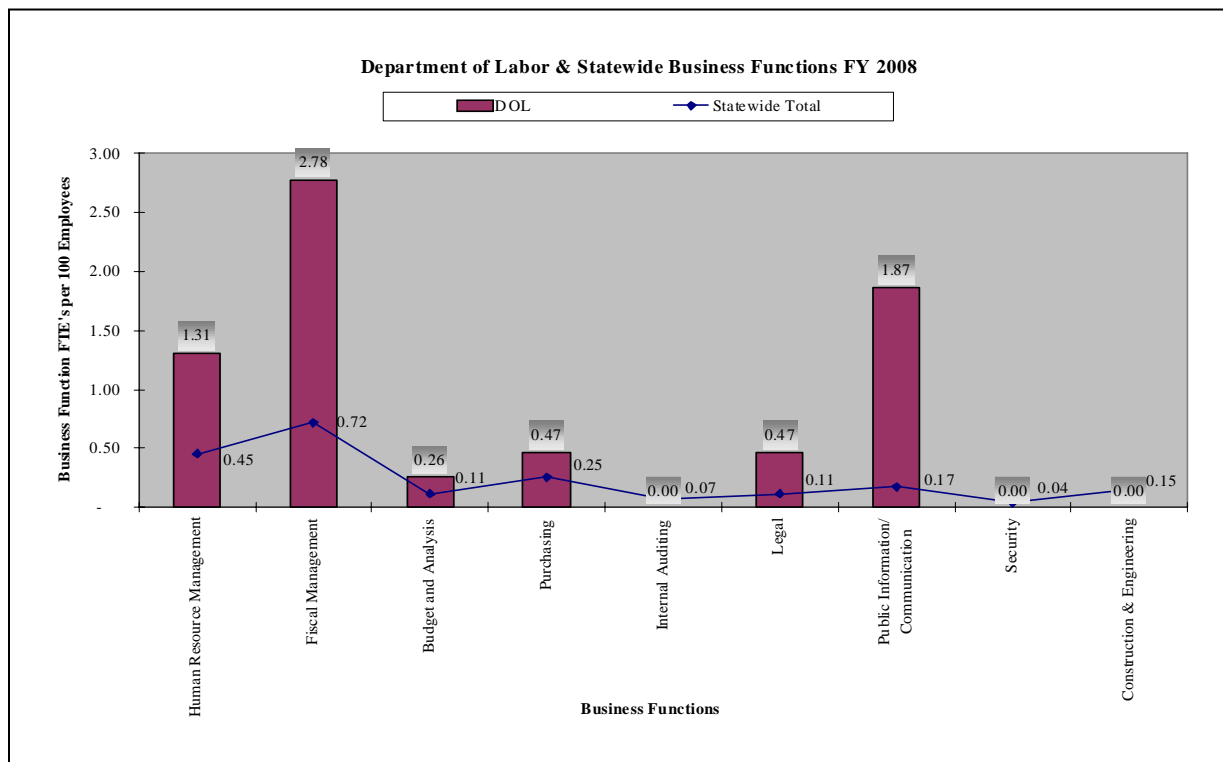


*Department: Department of Labor*

<b>FY 2008 Total Expenditures</b>	<b>\$29,747,780</b>
<b>Total FTE (December 2008)</b>	<b>429</b>
<b>FY 2008 Payroll Amount</b>	<b>\$24,073,649</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$663,482</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>458</b>
<b>FY 2008 Accounting Transactions</b>	<b>110,722</b>
<b>FY 2008 Budget Revisions</b>	<b>387</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$122,992</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	6.00	71.46	219.98	1.31	.45
Fiscal Management	11.90	36.03	139.03	2.78	.72
Budget and Analysis	1.10	389.77	897.15	.26	.11
Purchasing	2.00	214.38	394.76	.47	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	2.00	214.38	879.21	.47	.11
Public Information/Communication	8.00	53.59	577.38	1.87	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>31.00</b>	<b>13.83</b>	<b>47.73</b>	<b>7.23</b>	<b>2.10</b>
% BF Positions to Total Agency Positions				1.73%	2.10%



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# *Transportation*

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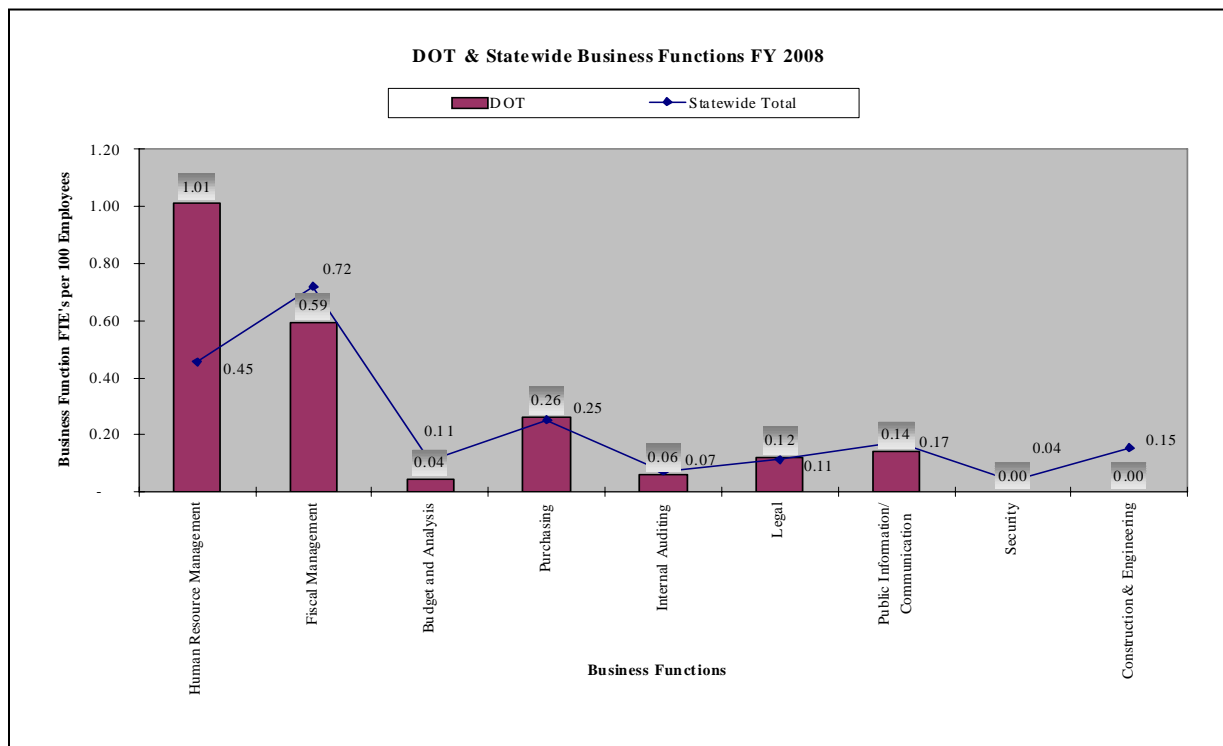


*Department: Department of Transportation*

<b>FY 2008 Total Expenditures</b>	<b>\$3,820,306,661</b>
<b>Total FTE (December 2008)</b>	<b>14,760</b>
<b>FY 2008 Payroll Amount</b>	<b>\$353,564,709</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$1,089,871,813</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>26,433</b>
<b>FY 2008 Accounting Transactions</b>	<b>71,675</b>
<b>FY 2008 Budget Revisions</b>	<b>668</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$7,141,792</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	63.00	234.29	219.98	1.01	.45
Fiscal Management	87.50	168.69	139.03	.59	.72
Budget and Analysis	6.50	2,270.77	897.15	.04	.11
Purchasing	39.00	378.46	394.76	.26	.25
Internal Auditing	9.00	1,640.00	1,362.85	.06	.07
Legal	18.00	820.00	879.21	.12	.11
Public Information/Communication	21.00	702.86	577.38	.14	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>244.00</b>	<b>60.49</b>	<b>47.73</b>	<b>1.65</b>	<b>2.10</b>
% BF Positions to Total Agency Positions	13.59%				2.10%



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# *State Health Plan*

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*Department: State Health Plan*

<b>FY 2008 Total Expenditures</b>	<b>\$0</b>
<b>Total FTE (December 2008)</b>	<b>41</b>
<b>FY 2008 Payroll Amount</b>	<b>\$2,960,625</b>
<b>FY 2008 Volume of E-Procurement Purchases</b>	<b>\$0</b>
<b>FY 2008 # of E-Procurement Orders</b>	<b>0</b>
<b>FY 2008 Accounting Transactions</b>	<b>19,462</b>
<b>FY 2008 Budget Revisions</b>	<b>115</b>
<b>FY 2008 Grants Disbursement to Non State Entities</b>	<b>\$0</b>

**Agency Business Functions Metrics**

	<b>Total BF FTE</b>	<b>Agency Employees per Business Function Employee</b>	<b>Statewide Employees per Business Function Employee</b>	<b>Agency BF FTE per 100 Employees</b>	<b>Statewide BF FTE per 100 Employees</b>
Human Resource Management	1.00	41.00	219.98	2.44	.45
Fiscal Management	4.00	10.25	139.03	9.76	.72
Budget and Analysis	.50	82.00	897.15	1.22	.11
Purchasing	2.00	20.50	394.76	4.88	.25
Internal Auditing	-	-	1,362.85	-	.07
Legal	3.00	13.67	879.21	7.32	.11
Public Information/Communication	2.00	20.50	577.38	4.88	.17
Security	-	-	2,414.73	-	.04
Construction/Engineering	-	-	645.99	-	.15
<b>Total</b>	<b>12.50</b>	<b>3.28</b>	<b>47.73</b>	<b>30.49</b>	<b>2.10</b>
% BF Positions to Total Agency Positions					2.10%

