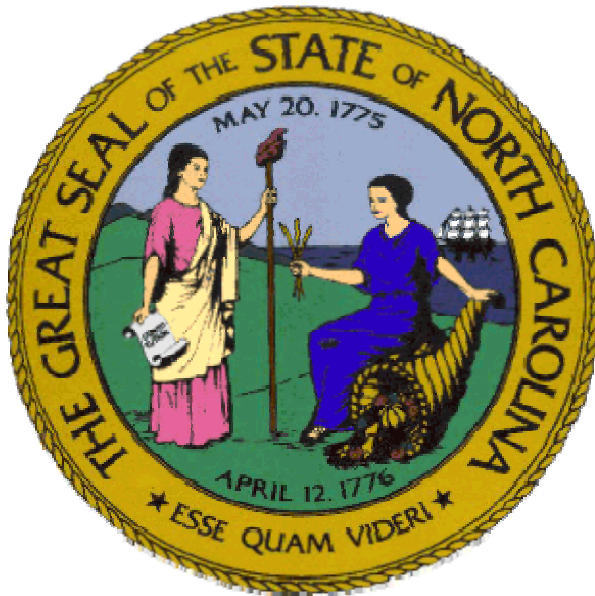


Staffing Analysis of State Agency Business Functions

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

April 30, 2008



Prepared By:

Office of State Budget and Management

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Table of Contents

Section	Page
Introduction and Presentation	1
Finding	3
Recommendations	15
<u>Education</u>	
Department of Public Instruction	A-1
North Carolina Community College System Office	B-1
<u>General Government</u>	
Department of Administration	C-1
Office of the State Auditor	D-1
Department of Cultural Resources	E-1
Office of the Governor	F-1
Office of State Budget and Management	G-1
Office of Information Technology Services	H-1
Housing Finance Agency	I-1
Department of Insurance	J-1
Office of Administrative Hearings	K-1
Lieutenant Governor	L-1
Department of Revenue	M-1
Department of Secretary of State	N-1
State Board of Elections	O-1
Office of State Controller	P-1
Department of State Treasurer	Q-1
<u>Health and Human Services</u>	
Department of Health and Human Services	R-1
<u>Justice and Public Safety</u>	
Department of Correction	S-1
Department of Crime Control and Public Safety	T-1
Administrative Office of the Courts	U-1
Department of Justice	V-1
Department of Juvenile Justice and Delinquency Prevention	W-1
<u>Natural and Economic Resources</u>	
Department of Agriculture and Consumer Services	X-1
Department of Commerce	Y-1
Employment Security Commission	Z-1
North Carolina Education Lottery	AA-1
Department of Environment and Natural Resources	AB-1
Wildlife Resources Commission	AC-1
Department of Labor	AD-1
<u>Transportation</u>	
Department of Transportation	AE-1
<u>State Health Plan</u>	
North Carolina State Health Plan	AF-1

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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. This initial analysis will serve as a pre-implementation assessment of State agency business function staffing prior to the proposed implementation of the remaining components of the BEACON ERP System. Staffing data is captured for the State agencies that utilize the BEACON System. Universities are not included.

Methodology

To conduct the study, the OSBM study team performed the following tasks:

- Provided spreadsheets pre-populated with staff data to agency management and requested that agencies identify the positions performing business functions at the department level and specify the percentage of time spent on each business function.
- Collected business function transactional data from OSC, OSBM, Purchase and Contract, and other sources.
- Identified departments, or divisions within departments, that are performing business functions to support other agencies on a statewide basis.
- Calculated business function staffing metrics to include the number of agency employees for each business function full-time equivalent (FTE) staff and the number of business function FTE per 100 agency employees.
- Reconciled and analyzed the collected data.

BUSINESS FUNCTIONS

For purposes of this analysis, OSBM collected agency staffing data at the department level for the following business functions: *executive management, human resources management, fiscal management, budget and analysis, purchasing, internal audit, legal, public information/communications, security, construction/engineering, and information technology*. Staffing data was not collected at the division or program level. Definitions for the identified business functions are included in Table 1 on page 2. With minor exceptions, the business functions staffing data captured is inclusive of most business activities performed at the department level. In subsequent years, staffing data for these business functions will be captured during the Results-Based Budgeting process. Prior to implementation of future BEACON components, additional staff performing the functions at the program level will be identified and a more detailed functional mapping process will be conducted. This process will proceed much like the functional area mapping exercise (FAME) that was conducted by OSC and OSBM prior to the implementation of the BEACON HR/Payroll System. The FAME served the dual purposes of identifying all agency staff that required specific training as well as identifying positions involved in performing the HR/Payroll activities that would be performed at the BEACON Shared Services Center. Forty-eight agency positions were ultimately identified for redeployment to the Shared Services Center in addition to the OSC, Office of State Personnel, and DOT staff being redeployed.

Business Function Definitions

Executive Management (Secretary's or Commissioner's Office) –Development and implementation of department policies and procedures, management of department operations, legislative liaison, execution of the department's mission, contingency planning, continuity of operations in the event of disaster, develop of department goals and objectives.

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.

Information Technology –Coordination of information and technology resources and systems required to support departmental programs and services and includes systems development, systems maintenance, IT infrastructure maintenance, IT security, and information management.

FINDINGS

In all the state agencies that utilize the BEACON System 4.33% of the total department employees are performing the identified business functions (BF). This staff accounts for 6.44% of the agency payrolls. Table 2 provides statewide (BEACON agencies) department level staffing metrics previously identified.

Table 2

Business Function (BF)	Total Statewide BF FTE	Statewide Employees per BF Employee	Statewide BF FTE per 100 Employees*
Executive Management	303.46	276.60	0.36
Human Resource Management	395.41	212.28	0.47
Fiscal Management	836.90	100.30	1.00
Budget and Analysis	107.62	779.94	0.13
Purchasing	176.60	475.30	0.21
Internal Auditing	89.82	934.51	0.11
Information Technology	1,230.88	68.19	1.47
Legal	82.83	1,013.37	0.10
Public Information/Communication	159.98	524.67	0.20
Security	53.12	1,580.14	0.06
Construction/Engineering	201.55	416.46	0.24
Total	3,638.18	23.09	4.33
% BF Payroll/Total Agency Payroll			6.44%
% BF Positions/Total Agency Positions			4.33%

*Total FTE in December 2007 was 83,937.29

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

Agency Total Core Business Function Staff (FTE)

Table 3

Agency	Executive Management	Human Resource Management	Fiscal Management	Budget and Analysis	Purchasing	Internal Auditing	Information Technology	Legal	Public Information/Communication	Security	Construction/Engineering	Total
Administration	9.55	11.00	18.40	3.40	3.40	-	16.00	2.45	2.00	-	-	66.20
Administrative Office of the Courts	15.00	27.00	18.30	5.40	11.00	3.30	237.25	10.00	2.00	1.00	-	330.25
Agriculture & Consumer Services	18.00	11.00	15.10	0.50	4.10	1.00	16.00	2.00	5.00	2.00	6.00	80.70
Board of Elections	1.40	0.30	0.20	0.10	-	-	-	0.20	0.50	-	-	2.70
Commerce	8.00	6.00	8.35	2.00	3.00	2.00	10.25	1.00	4.00	0.10	-	44.70
Community Colleges	11.60	4.40	4.90	0.75	0.85	-	1.55	2.00	3.00	0.80	0.05	29.90
Correction	16.38	66.70	109.55	4.10	30.13	20.80	98.63	7.60	5.80	9.70	130.10	499.49
Crime Control	10.00	15.00	24.00	7.00	4.00	1.00	10.00	1.00	7.00	-	-	79.00
Cultural Resources	6.50	6.80	8.80	1.00	5.00	1.00	5.00	0.50	6.00	0.20	3.75	44.55
Department of Revenue	14.00	13.00	15.00	1.00	4.00	2.00	104.00	1.00	2.00	11.00	-	167.00
Department of the State Treasurer	8.00	5.00	8.00	1.00	1.00	-	44.00	-	2.00	-	-	69.00
DHHS	16.90	31.00	271.00	16.00	11.00	9.00	217.60	5.25	11.00	-	13.00	601.75
DJJ&DP	8.25	14.00	12.00	3.50	3.50	3.00	32.00	-	2.00	-	5.00	83.25
DOT	18.13	72.58	111.90	11.87	37.47	36.32	136.85	8.83	30.73	2.07	23.70	490.45
Employment Security Commission	8.00	21.00	27.25	5.00	19.90	4.00	19.10	17.00	8.00	2.00	2.00	133.25
Environment and Natural Resources	30.00	15.50	27.00	7.00	15.00	1.00	21.00	1.50	7.00	-	-	125.00
Housing Finance	2.00	1.95	5.80	0.90	-	0.25	13.30	4.00	3.95	-	-	32.15
Insurance	10.00	6.60	8.10	2.00	3.00	-	17.05	2.00	5.00	-	-	53.75
ITS	2.80	8.70	27.50	8.50	2.00	1.00	-	1.50	2.50	0.80	5.70	61.00
Justice	12.50	14.00	12.50	1.00	1.00	1.00	-	-	1.00	-	-	43.00
Labor	13.00	7.00	11.90	1.10	2.00	-	5.00	2.00	9.00	-	-	51.00
NCEL	3.00	5.00	14.00	1.00	2.00	1.00	27.00	3.00	3.00	22.00	-	81.00
Office of Administrative Hearings	0.60	1.25	0.60	1.00	0.35	0.10	1.60	-	0.25	0.10	-	5.85
Office of Lt. Governor	2.00	0.10	0.10	0.20	0.10	-	-	1.00	4.50	-	-	8.00
Office of State Budget and Management	4.00	2.53	2.50	0.40	0.35	-	-	-	-	-	-	9.78
Office of the Governor	0.75	-	-	-	0.25	-	-	2.00	7.00	-	-	10.00
Office of the State Auditor	6.35	2.50	1.75	0.65	0.70	0.05	7.00	1.00	1.00	-	-	21.00
Office of the State Controller	3.60	1.50	1.60	0.50	0.55	-	0.20	-	1.25	1.35	-	10.55
Public Instruction	20.15	12.00	48.00	18.15	5.85	1.00	153.50	1.00	15.50	-	12.25	287.40
Secretary of State	10.00	5.00	6.30	0.60	1.10	1.00	11.00	2.00	6.00	-	-	43.00
Wildlife Resources	6.00	6.00	12.50	1.50	2.00	-	24.00	-	-	-	-	52.00
State Health Plan	7.00	1.00	4.00	0.50	2.00	-	2.00	3.00	2.00	-	-	21.50
Statewide Total	303.46	395.41	836.90	107.62	176.60	89.82	1,230.88	82.83	159.98	53.12	201.55	3,638.17

Number of Agency Staff per Core Business Function (FTE)

Table 4

Agency	Executive Management	Human Resource Management	Fiscal Management	Budget and Analysis	Purchasing	Internal Auditing	Information Technology	Legal	Public Information/Communication	Security	Construction/Engineering	Total
Administration	101.76	88.34	52.81	285.81	285.81	-	60.74	396.64	485.89	-	-	14.68
Administrative Office of the Courts	440.01	244.45	360.66	1,222.25	600.01	2,000.05	27.82	660.02	3,300.08	6,600.15	-	19.99
Agriculture & Consumer Services	76.94	125.91	91.72	2,770.00	337.80	1,385.00	86.56	692.50	277.00	692.50	230.83	17.16
Board of Elections	45.00	210.00	315.00	630.00	-	-	-	315.00	126.00	-	-	23.33
Commerce	106.12	141.49	101.67	424.47	282.98	424.47	82.82	848.93	212.23	8,489.30	-	18.99
Community Colleges	19.61	51.70	46.43	303.33	267.65	-	146.77	113.75	75.83	284.38	4,550.00	7.61
Correction	1,294.90	318.00	193.61	5,173.29	703.97	1,019.74	215.05	2,790.86	3,656.98	2,186.65	163.03	42.46
Crime Control	297.94	198.63	124.14	425.63	744.85	2,979.38	297.94	2,979.38	425.63	-	-	37.71
Cultural Resources	127.65	122.02	94.29	829.73	165.95	829.73	165.95	1,659.46	138.29	4,148.65	221.26	18.62
Department of Revenue	110.38	118.87	103.02	1,545.25	386.31	772.63	14.86	1,545.25	772.63	140.48	-	9.25
Department of the State Treasurer	45.88	73.41	45.88	367.06	367.06	-	8.34	-	183.53	-	-	5.32
DHHS	1,141.60	622.36	71.19	1,205.82	1,753.92	2,143.68	88.66	3,674.88	1,753.92	-	1,484.09	32.06
DJJ&DP	240.30	141.60	165.20	566.41	566.41	660.81	61.95	-	991.22	-	396.49	23.81
DOT	813.68	203.25	131.83	1,242.80	393.70	406.17	107.80	1,670.67	480.05	7,126.57	622.45	30.08
Employment Security Commission	184.92	70.45	54.29	295.87	74.34	369.84	77.45	87.02	184.92	739.68	739.68	11.10
Environment and Natural Resources	134.34	260.02	149.27	575.76	268.69	4,030.30	191.92	2,686.87	575.76	-	-	32.24
Housing Finance	59.00	60.51	20.34	131.11	-	472.00	8.87	29.50	29.87	-	-	3.67
Insurance	41.82	63.36	51.63	209.09	139.39	-	24.53	209.09	83.64	-	-	7.78
ITS	196.43	63.22	20.00	64.71	275.00	550.00	-	366.67	220.00	687.50	96.49	9.02
Justice	110.17	98.37	110.17	1,377.13	1,377.13	1,377.13	-	-	1,377.13	-	-	32.03
Labor	32.98	61.25	36.03	389.77	214.38	-	85.75	214.38	47.64	-	-	8.41
NCEL	76.67	46.00	16.43	230.00	115.00	230.00	8.52	76.67	76.67	10.45	-	2.84
Office of Administrative Hearings	73.33	35.20	73.33	44.00	125.71	440.00	27.50	-	176.00	440.00	-	7.52
Office of Lt. Governor	6.00	120.00	120.00	60.00	120.00	-	-	12.00	2.67	-	-	1.50
Office of State Budget and Management	17.00	54.55	55.20	345.00	194.29	-	-	-	-	-	-	6.95
Office of the Governor	93.33	-	-	-	280.00	-	-	35.00	10.00	-	-	7.00
Office of the State Auditor	31.02	78.80	112.57	303.08	281.43	3,940.00	28.14	197.00	197.00	-	-	9.38
Office of the State Controller	53.26	127.83	119.84	383.50	348.64	-	958.75	-	153.40	142.04	-	18.18
Public Instruction	37.90	63.65	15.91	42.08	130.56	763.75	4.98	763.75	49.27	-	62.35	2.66
Secretary of State	18.78	37.55	29.80	312.92	170.68	187.75	17.07	93.88	31.29	-	-	4.37
Wildlife Resources	113.08	113.08	54.28	452.33	339.25	-	28.27	-	-	-	-	13.05
State Health Plan	5.29	37.00	9.25	74.00	18.50	-	18.50	12.33	18.50	-	-	1.72
Statewide Total	276.60	212.28	100.30	779.94	475.30	934.51	68.19	1,013.37	524.67	1,580.14	416.46	23.09

Core Business Function Staff per 100 FTE by Agency

Table 5

Agency	Executive Management	Human Resource Management	Fiscal Management	Budget and Analysis	Purchasing	Internal Auditing	Information Technology	Legal	Public Information/Communication	Security	Construction/Engineering	Total
Administration	0.98	1.13	1.89	0.35	0.35	-	1.65	0.25	0.21	-	-	6.81
Administrative Office of the Courts	0.23	0.41	0.28	0.08	0.17	0.05	3.59	0.15	0.03	0.02	-	5.00
Agriculture & Consumer Services	1.30	0.79	1.09	0.04	0.30	0.07	1.16	0.14	0.36	0.14	0.43	5.83
Board of Elections	2.22	0.48	0.32	0.16	-	-	-	0.32	0.79	-	-	4.29
Commerce	0.94	0.71	0.98	0.24	0.35	0.24	1.21	0.12	0.47	0.01	-	5.27
Community Colleges	5.10	1.93	2.15	0.33	0.37	-	0.68	0.88	1.32	0.35	0.02	13.14
Correction	0.08	0.31	0.52	0.02	0.14	0.10	0.47	0.04	0.03	0.05	0.61	2.35
Crime Control	0.34	0.50	0.81	0.23	0.13	0.03	0.34	0.03	0.23	-	-	2.65
Cultural Resources	0.78	0.82	1.06	0.12	0.60	0.12	0.60	0.06	0.72	0.02	0.45	5.37
Department of Revenue	0.91	0.84	0.97	0.06	0.26	0.13	6.73	0.06	0.13	0.71	-	10.81
Department of the State Treasurer	2.18	1.36	2.18	0.27	0.27	-	11.99	-	0.54	-	-	18.80
DHHS	0.09	0.16	1.40	0.08	0.06	0.05	1.13	0.03	0.06	-	0.07	3.12
DJJ&DP	0.42	0.71	0.61	0.18	0.18	0.15	1.61	-	0.10	-	0.25	4.20
DOT	0.12	0.49	0.76	0.08	0.25	0.25	0.93	0.06	0.21	0.01	0.16	3.32
Employment Security Commission	0.54	1.42	1.84	0.34	1.35	0.27	1.29	1.15	0.54	0.14	0.14	9.01
Environment and Natural Resources	0.74	0.38	0.67	0.17	0.37	0.02	0.52	0.04	0.17	-	-	3.10
Housing Finance	1.69	1.65	4.92	0.76	-	0.21	11.27	3.39	3.35	-	-	27.25
Insurance	2.39	1.58	1.94	0.48	0.72	-	4.08	0.48	1.20	-	-	12.85
ITS	0.51	1.58	5.00	1.55	0.36	0.18	-	0.27	0.45	0.15	1.04	11.09
Justice	0.91	1.02	0.91	0.07	0.07	0.07	-	-	0.07	-	-	3.12
Labor	3.03	1.63	2.78	0.26	0.47	-	1.17	0.47	2.10	-	-	11.90
NCEL	1.30	2.17	6.09	0.43	0.87	0.43	11.74	1.30	1.30	9.57	-	35.22
Office of Administrative Hearings	1.36	2.84	1.36	2.27	0.80	0.23	3.64	-	0.57	0.23	-	13.30
Office of Lt. Governor	16.67	0.83	0.83	1.67	0.83	-	-	8.33	37.50	-	-	66.67
Office of State Budget and Management	5.88	1.83	1.81	0.29	0.51	-	-	-	-	-	-	14.38
Office of the Governor	1.07	-	-	-	0.36	-	-	2.86	10.00	-	-	14.29
Office of the State Auditor	3.22	1.27	0.89	0.33	0.36	0.03	3.55	0.51	0.51	-	-	10.66
Office of the State Controller	1.88	0.78	0.83	0.26	0.29	-	0.10	-	0.65	0.70	-	5.50
Public Instruction	2.64	1.57	6.28	2.38	0.77	0.13	20.10	0.13	2.03	-	1.60	37.63
Secretary of State	5.33	2.66	3.36	0.32	0.59	0.53	5.86	1.07	3.20	-	-	22.90
Wildlife Resources	0.88	0.88	1.84	0.22	0.29	-	3.54	-	-	-	-	7.66
State Health Plan	18.92	2.70	10.81	1.35	5.41	-	5.41	8.11	5.41	-	-	58.11
Statewide Total	0.36	0.47	1.00	0.13	0.21	0.11	1.47	0.10	0.19	0.06	0.24	4.33

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
Office of State Personnel	108.00
Office of the State Controller	191.75
Office of State Budget and Management	68.00
Purchase & Contract	51.00
Office of Information Technology Services	550.00
Attorney General's Office	453.00
State Capital Police	75.00
State Construction	51.00
Department of State Treasurer	367.06
Motor Fleet Management	47.00
State Property	33.00
Mail Service Center/State Courier	99.00
Federal/State Surplus	36.00
Total	2,129.81

Charts 1 through 11 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.

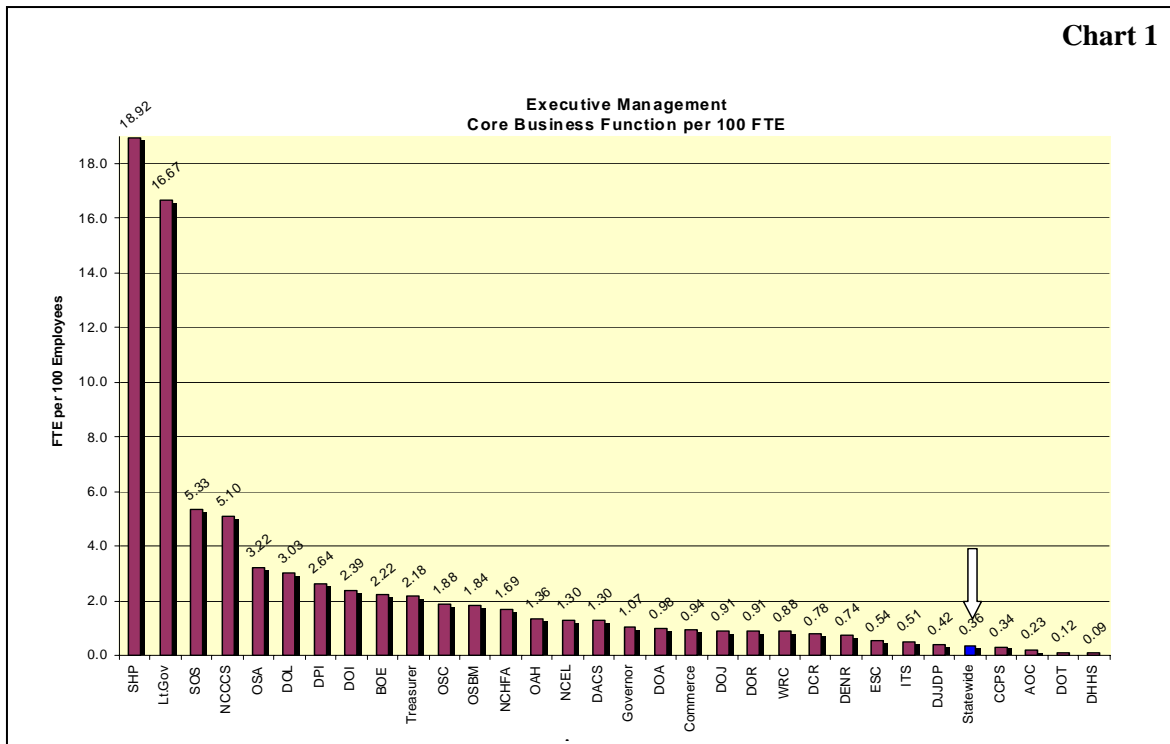


Chart 2

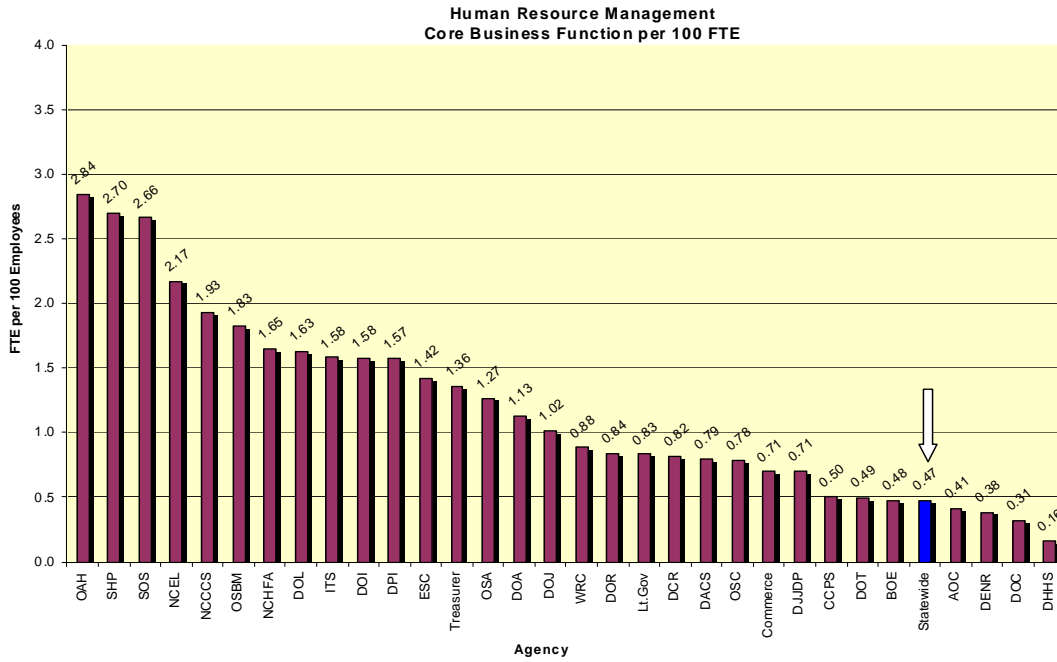


Chart 3

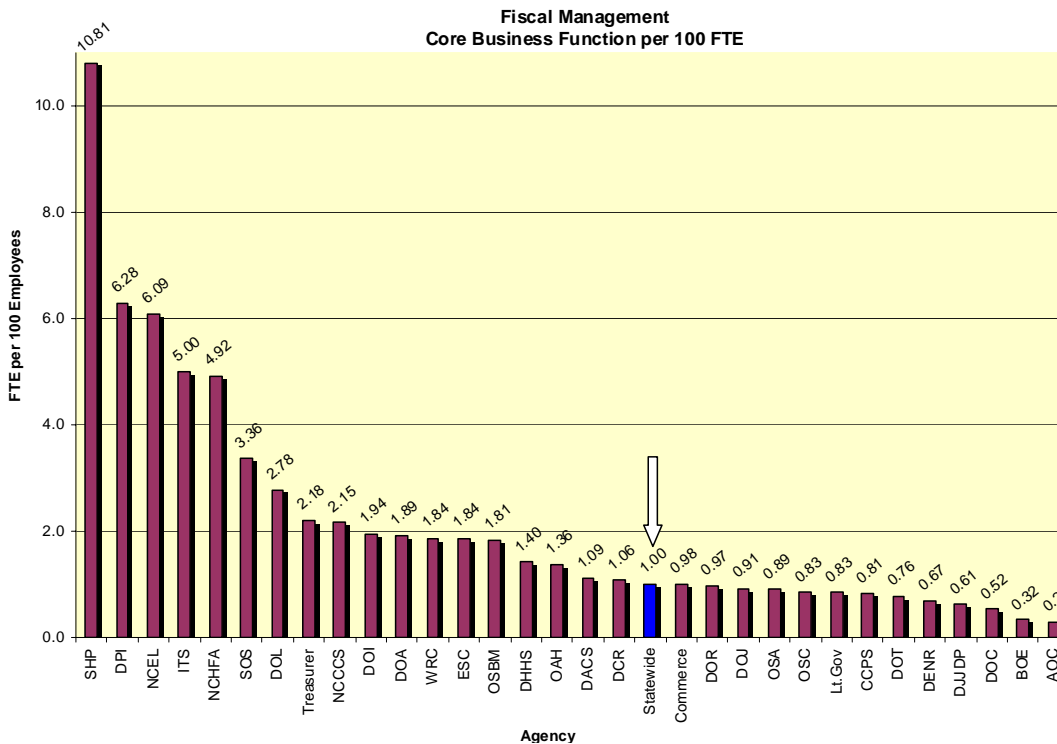


Chart 4

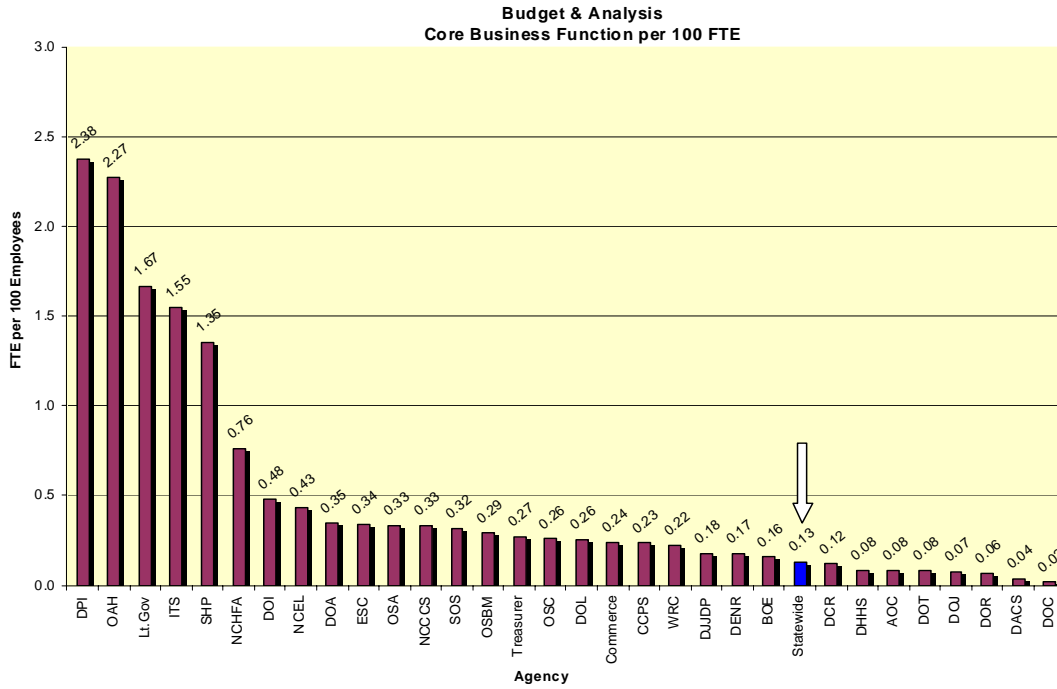


Chart 5

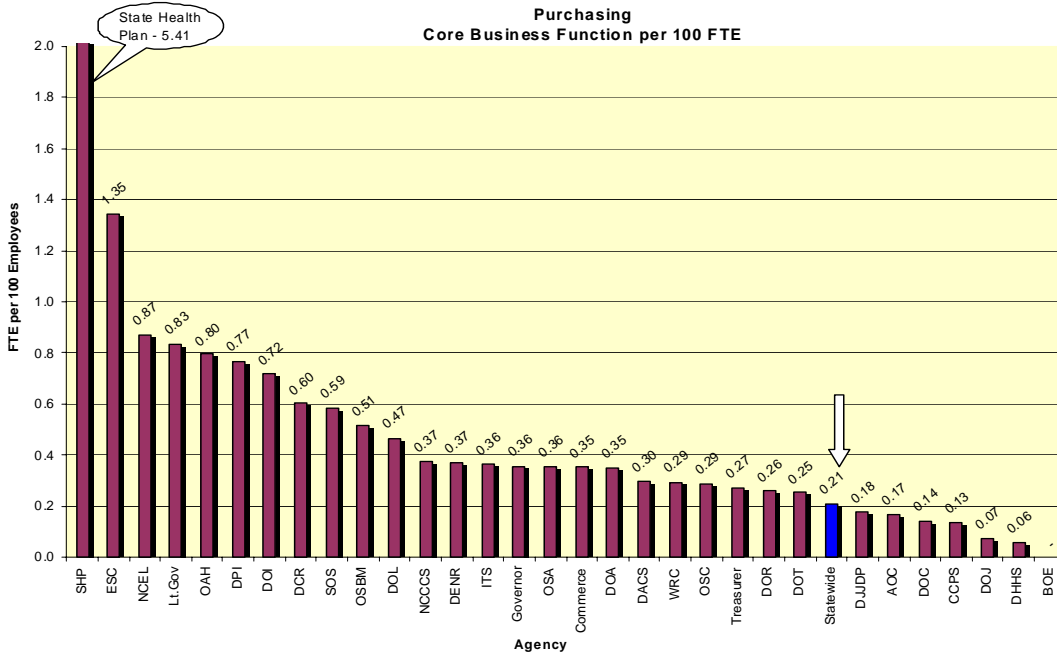


Chart 6

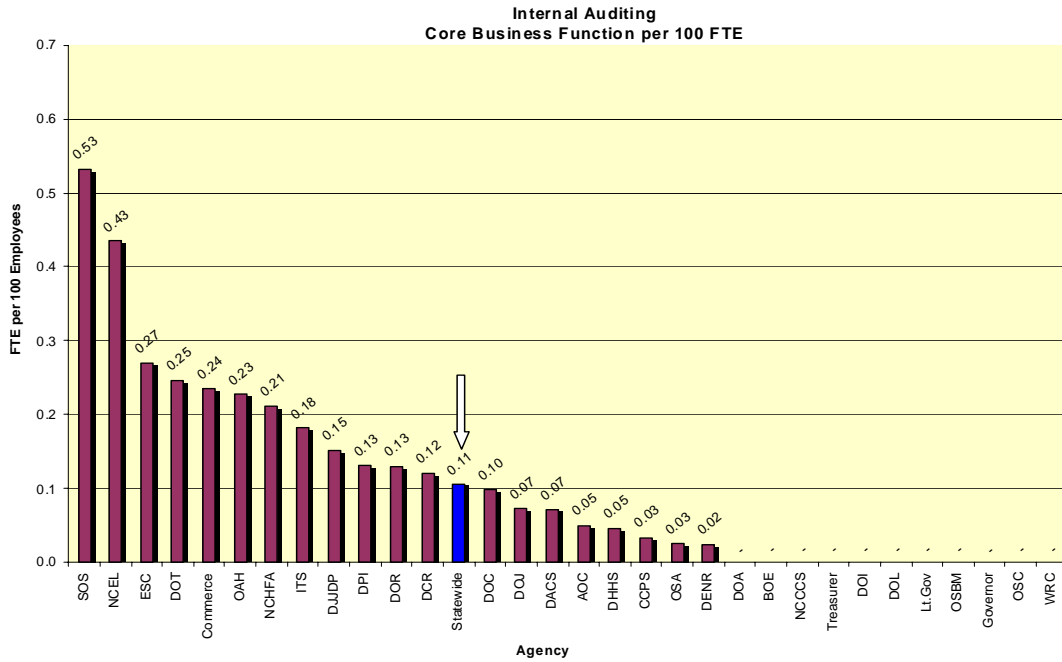


Chart 7

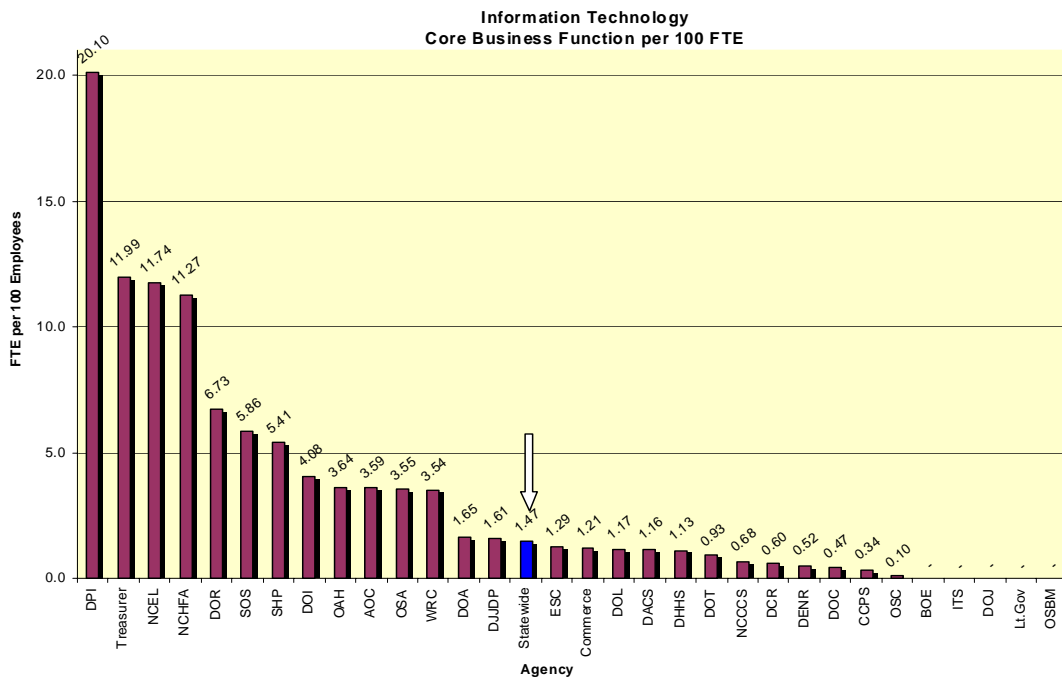


Chart 8

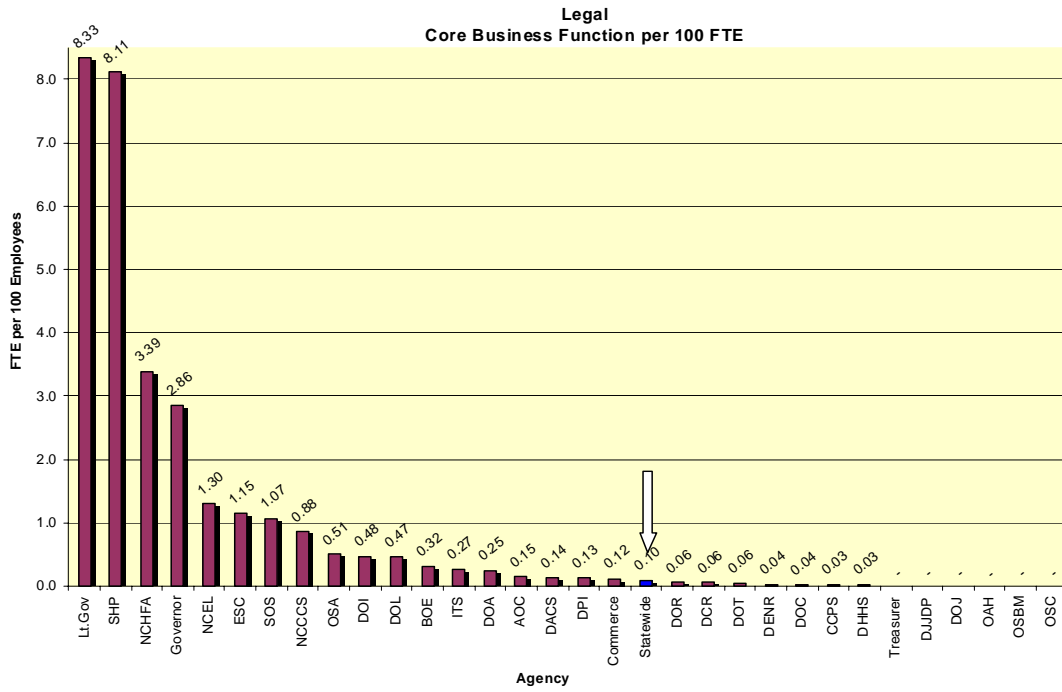


Chart 9

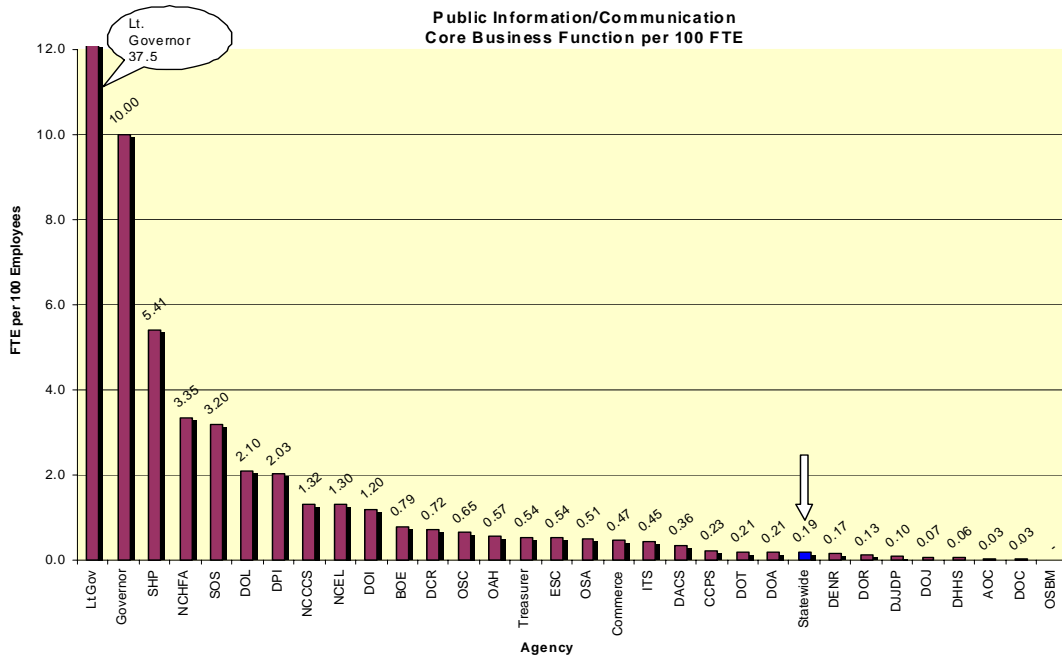


Chart 10

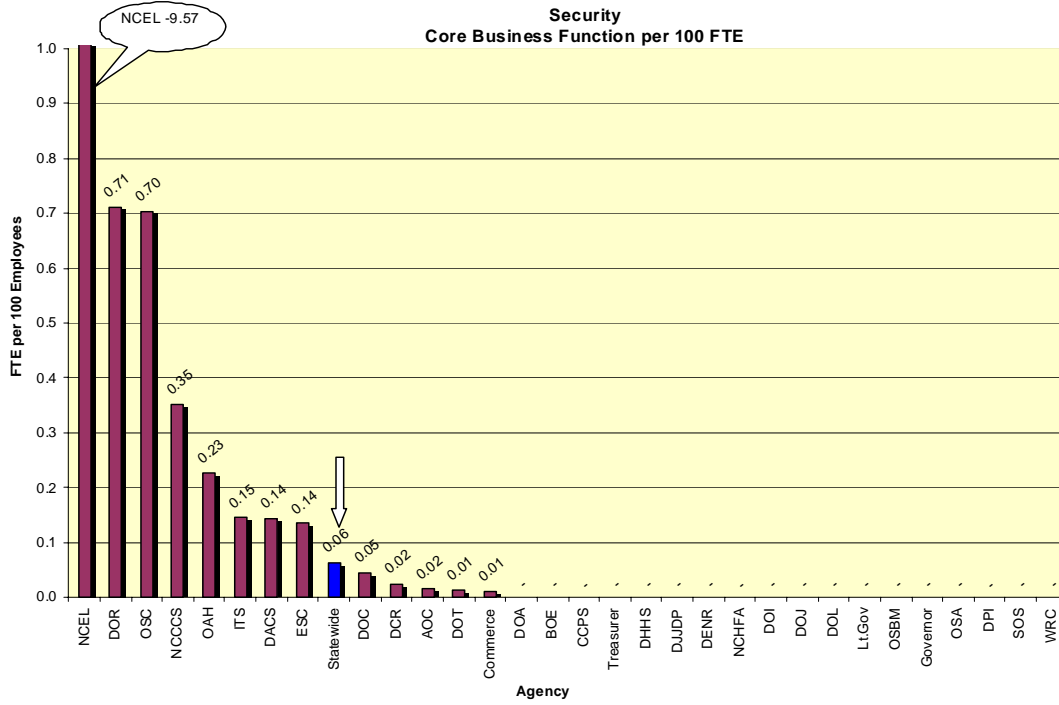
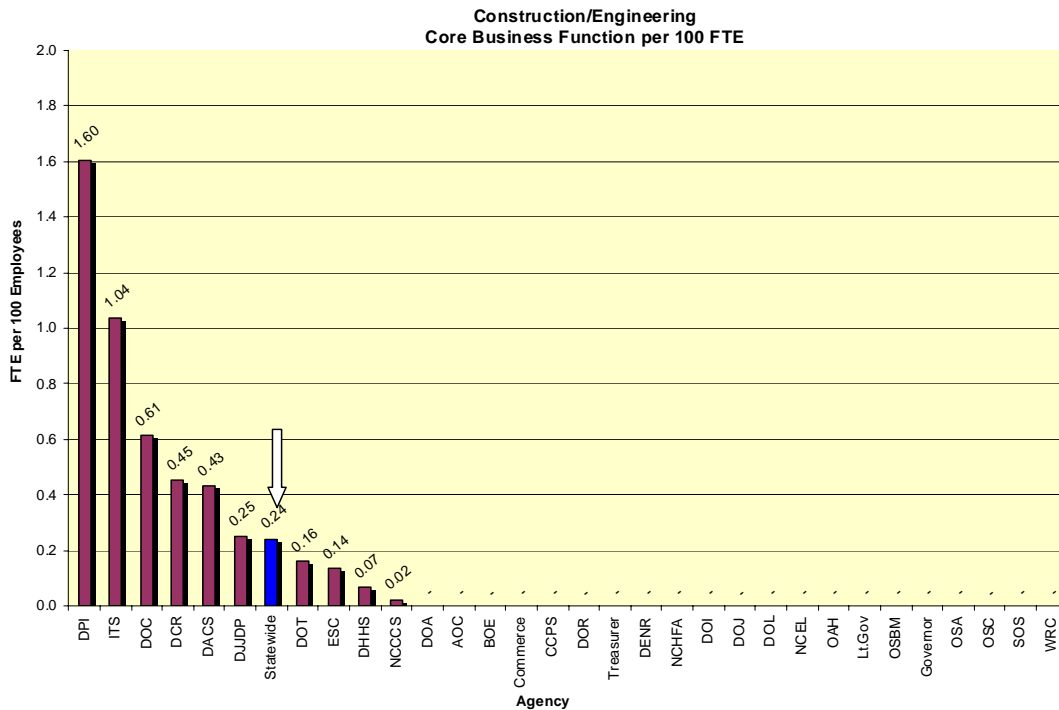


Chart 11



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 pre-implementation 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.

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APPENDIX

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

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Education

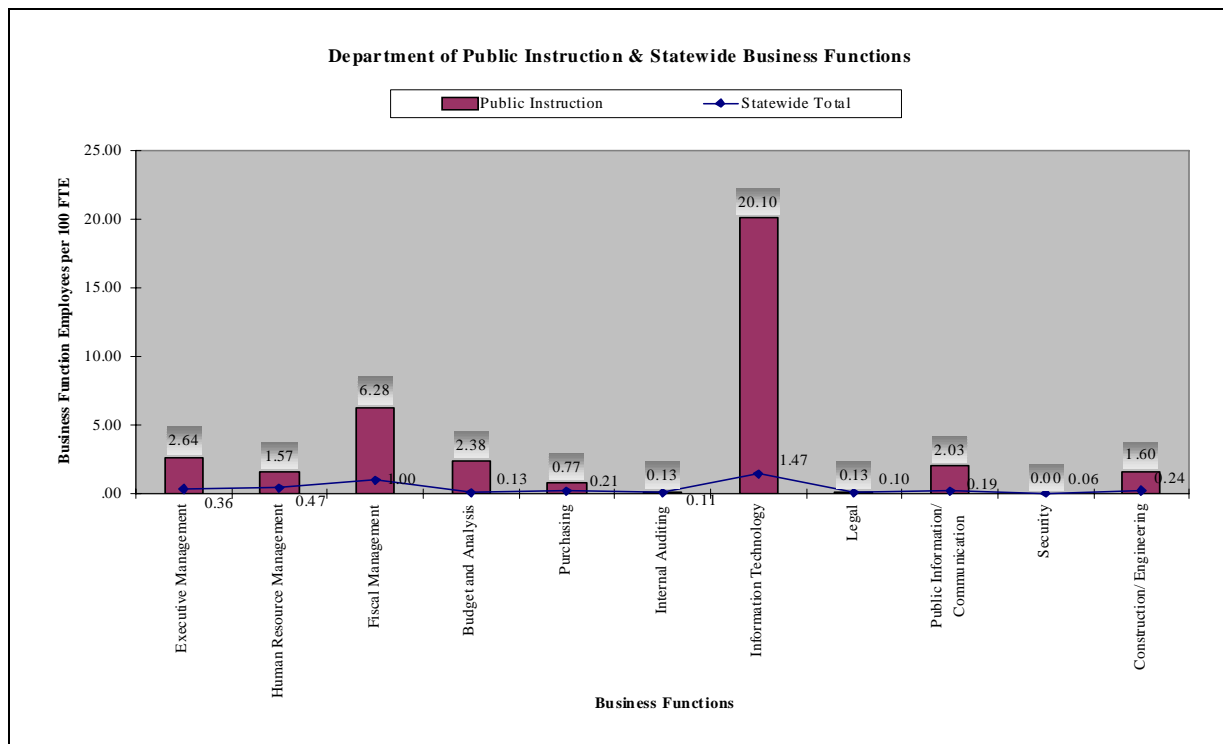
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Department: Department of Public Instruction

FY 2007 Total Expenditures	\$9,043,165,880
Total FTE (December 2007)	763.75
FY 2007 Payroll Amount	\$40,182,525
FY 2007 Volume of E-Procurement Purchases	\$88,422,130
FY 2007 # of E-Procurement Orders	4,687
FY 2007 Accounting Transactions	1,265,727
FY 2007 Budget Revisions	559
FY 2007 Grants Disbursement to Non State Governmental Entities	\$11,492,668

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	20.15	37.90	276.60	2.64	0.36
Human Resource Management	12.00	63.65	212.28	1.57	0.47
Fiscal Management	48.00	15.91	100.30	6.28	1.00
Budget and Analysis	18.15	42.08	779.94	2.38	0.13
Purchasing	5.85	130.56	475.30	0.77	0.21
Internal Auditing	1.00	763.75	934.51	0.13	0.11
Information Technology	153.50	4.98	68.19	20.10	1.47
Legal	1.00	763.75	1,013.37	0.13	0.10
Public	15.50	49.27	524.67	2.03	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	12.25	62.35	416.46	1.60	0.24
Total	287.40	2.66	23.09	37.63	4.33
% BF Payroll to Total Agency Payroll	44.76%				6.44%
% BF Positions to Total Agency Positions	37.63%				4.33%

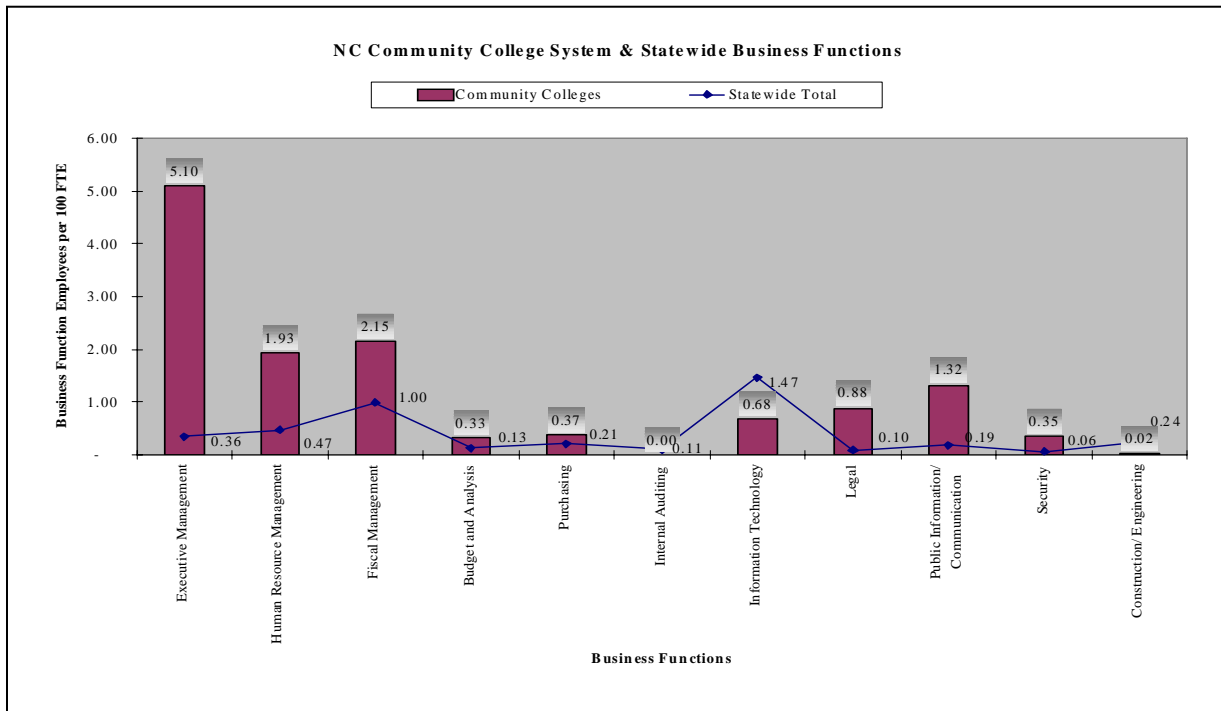


Department: North Carolina Community College System Office

	\$1,179,183,787
FY 2007 Total Expenditures	
Total FTE (December 2007)	227.50
FY 2007 Payroll Amount	\$11,427,366
FY 2007 Volume of E-Procurement Purchases	\$21,856,104
FY 2007 # of E-Procurement Orders	765
FY 2007 Accounting Transactions	109,601
FY 2007 Budget Revisions	114
FY 2007 Grants Disbursement to Non State Entities	\$1,633,222

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	11.60	19.61	276.60	5.10	0.36
Human Resource Management	4.40	51.70	212.28	1.93	0.47
Fiscal Management	4.90	46043	100.30	2.15	1.00
Budget and Analysis	0.75	303.33	779.94	0.33	0.13
Purchasing	0.85	267.65	475.30	0.37	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	1.55	146.77	68.19	0.68	1.47
Legal	2.00	113.75	1,013.37	0.88	0.10
Public	3.00	75.83	524.67	1.32	0.20
Information/Communication					
Security	0.80	284.33	1,580.14	0.35	0.06
Construction/Engineering	0.05	4,550.00	416.46	0.02	0.24
Total	29.90	7.61	23.09	13.14	4.33
% BF Payroll to Total Agency Payroll	17.54%				6.44%
% BF Positions to Total Agency Positions	13.14%				4.33%



General Government

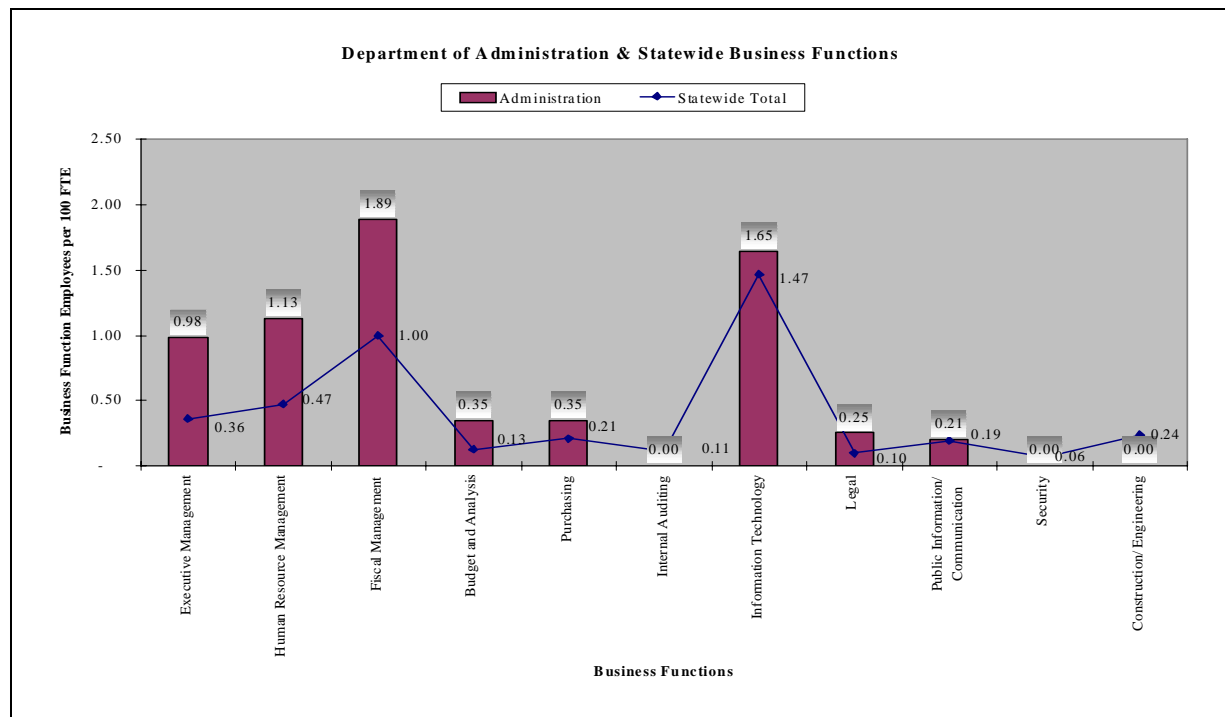
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Department: Department of Administration

FY 2007 Total Expenditures	\$207,194,190
Total FTE (December 2007)	971.77
FY 2007 Payroll Amount	\$48,037,822
FY 2007 Volume of E-Procurement Purchases	\$63,659,913
FY 2007 # of E-Procurement Orders	1,510
FY 2007 Accounting Transactions	839,865
FY 2007 Budget Revisions	446
FY 2007 Grants Disbursement to Non State Governmental Entities	\$9,134,637

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	9.55	101.76	276.60	0.98	0.36
Human Resource Management	11.00	88.34	212.28	1.13	0.47
Fiscal Management	18.40	52.81	100.30	1.89	1.00
Budget and Analysis	3.40	285.81	779.94	0.35	0.13
Purchasing	3.40	285.81	475.30	0.35	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	16.00	60.74	68.19	1.65	1.47
Legal	2.45	396.64	1,013.37	0.25	0.10
Public	2.00	485.99	524.67	0.21	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	66.20	14.68	23.09	6.81	4.33
% BF Payroll to Total Agency Payroll	7.20%				6.44%
% BF Positions to Total Agency Positions	6.80%				4.33%

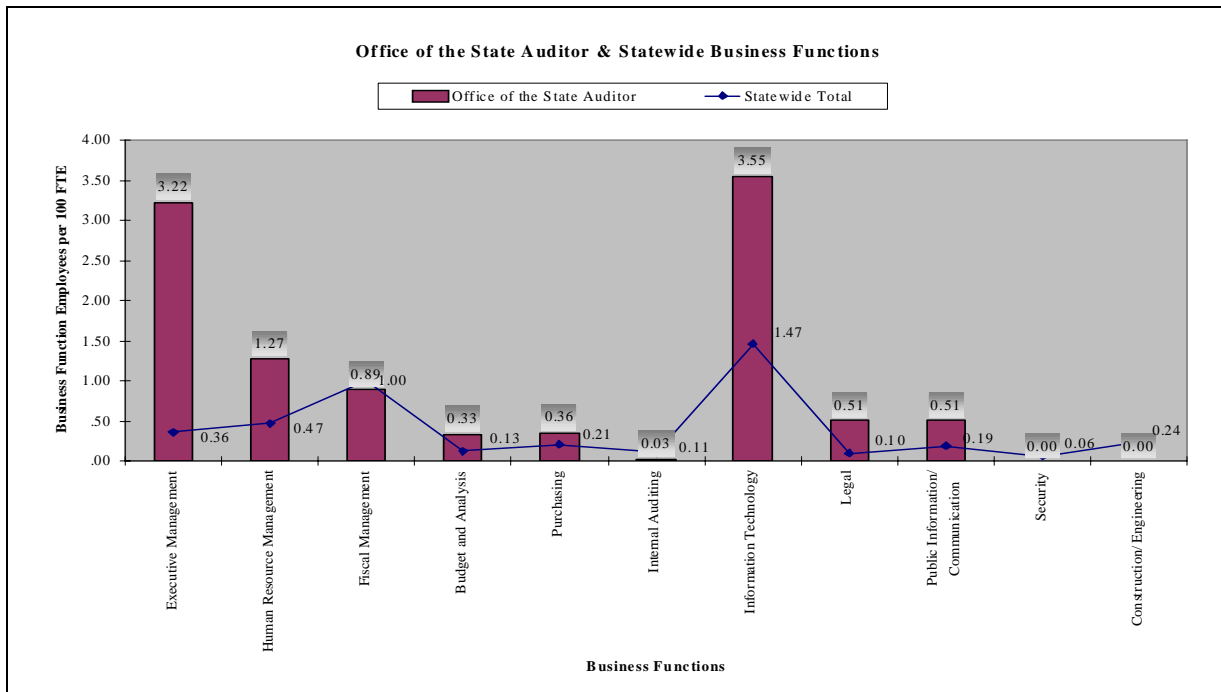


Department: Office of the State Auditor

FY 2007 Total Expenditures	\$16,286,908
Total FTE (December 2007)	197.00
FY 2007 Payroll Amount	\$11,189,220
FY 2007 Volume of E-Procurement Purchases	\$2,139,171
FY 2007 # of E-Procurement Orders	179
FY 2007 Accounting Transactions	30,662
FY 2007 Budget Revisions	113
FY 2007 Grants Disbursement to Non State Governmental Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	6.35	31.02	276.60	3.22	0.36
Human Resource Management	2.50	78.80	212.28	1.27	0.47
Fiscal Management	1.75	112.57	100.30	0.89	1.00
Budget and Analysis	0.65	303.08	779.94	0.33	0.13
Purchasing	0.70	281.43	475.30	0.36	0.21
Internal Auditing	0.05	3,940.00	934.51	0.03	0.11
Information Technology	7.00	28.14	68.19	3.55	1.47
Legal	1.00	197.00	1,013.37	0.51	0.10
Public	1.00	197.00	524.67	0.51	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	21.00	9.38	23.09	10.66	4.33
% BF Payroll to Total Agency Payroll	13.20%				6.44%
% BF Positions to Total Agency Positions	10.66%				4.33%

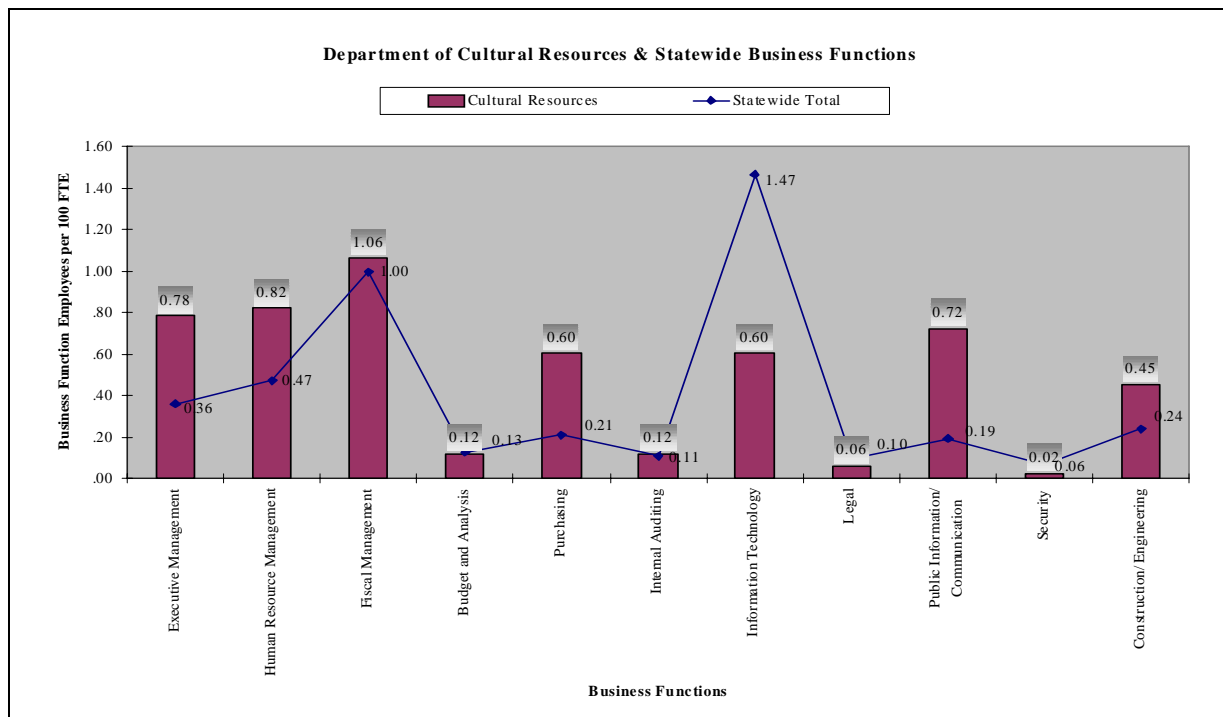


Department: Department of Cultural Resources

FY 2007 Total Expenditures	\$102,842,375
Total FTE (December 2007)	2,829.73
FY 2007 Payroll Amount	\$29,958,653
FY 2007 Volume of E-Procurement Purchases	\$4,479,700
FY 2007 # of E-Procurement Orders	2,864
FY 2007 Accounting Transactions	270,335
FY 2007 Budget Revisions	296
FY 2007 Grants Disbursement to Non State Entities	\$7,613,751

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	6.50	127.65	276.60	0.78	0.36
Human Resource Management	6.80	122.02	212.28	0.82	0.47
Fiscal Management	8.80	94.29	100.30	1.06	1.00
Budget and Analysis	1.00	829.73	779.94	0.12	0.13
Purchasing	5.00	165.95	475.30	0.60	0.21
Internal Auditing	1.00	829.73	934.51	0.12	0.11
Information Technology	5.00	165.95	68.19	0.60	1.47
Legal	0.50	1,659.46	1,013.37	0.06	0.10
Public	6.00	138.29	524.67	0.72	0.20
Information/Communication					
Security	0.20	4,148.65	1,580.14	0.02	0.06
Construction/Engineering	3.75	221.26	416.46	0.45	0.24
Total	44.55	18.62	23.09	5.37	4.33
% BF Payroll to Total Agency Payroll	8.08%				6.44%
% BF Positions to Total Agency Positions	5.37%				4.33%



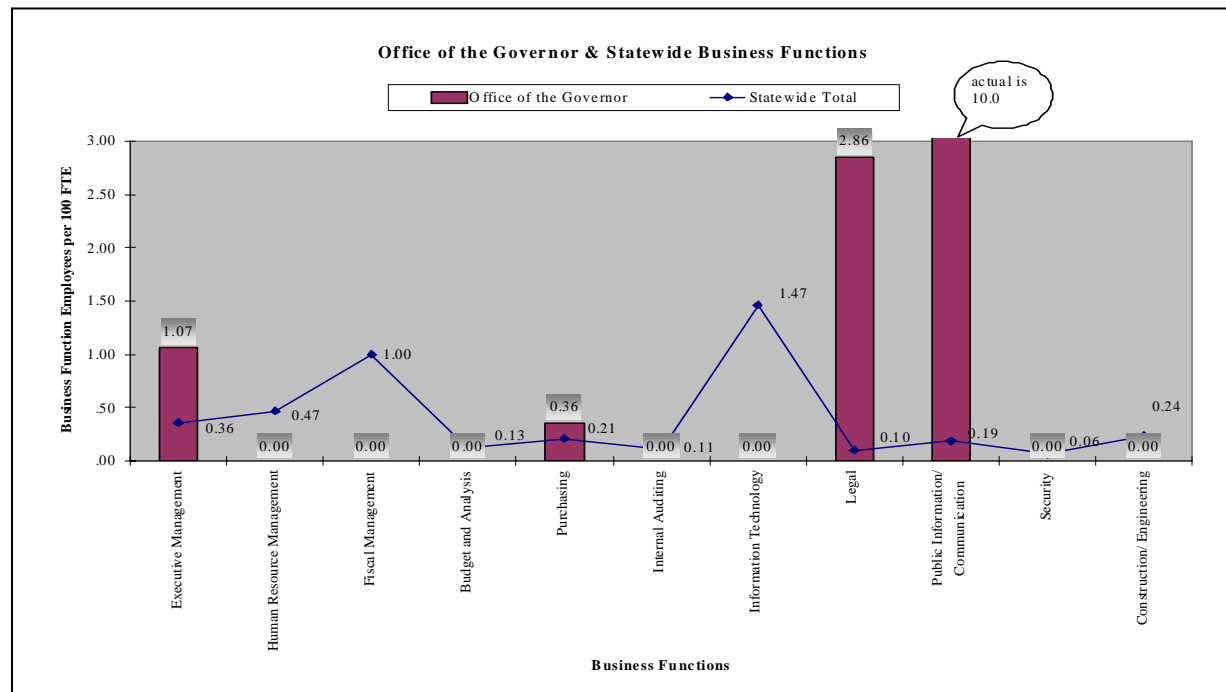
Department: Office of the Governor

FY 2007 Total Expenditures	\$140,287,769*
Total FTE (December 2007)	70.00
FY 2007 Payroll Amount	\$4,182,255
FY 2007 Volume of E-Procurement Purchases	\$1,562,370
FY 2007 # of E-Procurement Orders	375
FY 2007 Accounting Transactions	44,621
FY 2007 Budget Revisions	27
FY 2007 Grants Disbursement to Non State Entities	\$1,683,856

*Includes Office of State Budget and Management

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	0.75	93.33	276.60	1.07	0.36
Human Resource Management	0.00	0.00	212.28	0.00	0.47
Fiscal Management	0.00	0.00	100.30	0.00	1.00
Budget and Analysis	0.00	0.00	779.94	0.00	0.13
Purchasing	0.25	280.00	475.30	0.36	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	0.00	0.00	68.19	0.00	1.47
Legal	2.00	35.00	1,013.37	2.86	0.10
Public Information/Communication	7.00	10.00	524.67	10.00	0.20
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	10.00	7.00	23.09	14.29	4.33
% BF Payroll to Total Agency Payroll	15.59%				6.44%
% BF Positions to Total Agency Positions	14.29%				4.33%



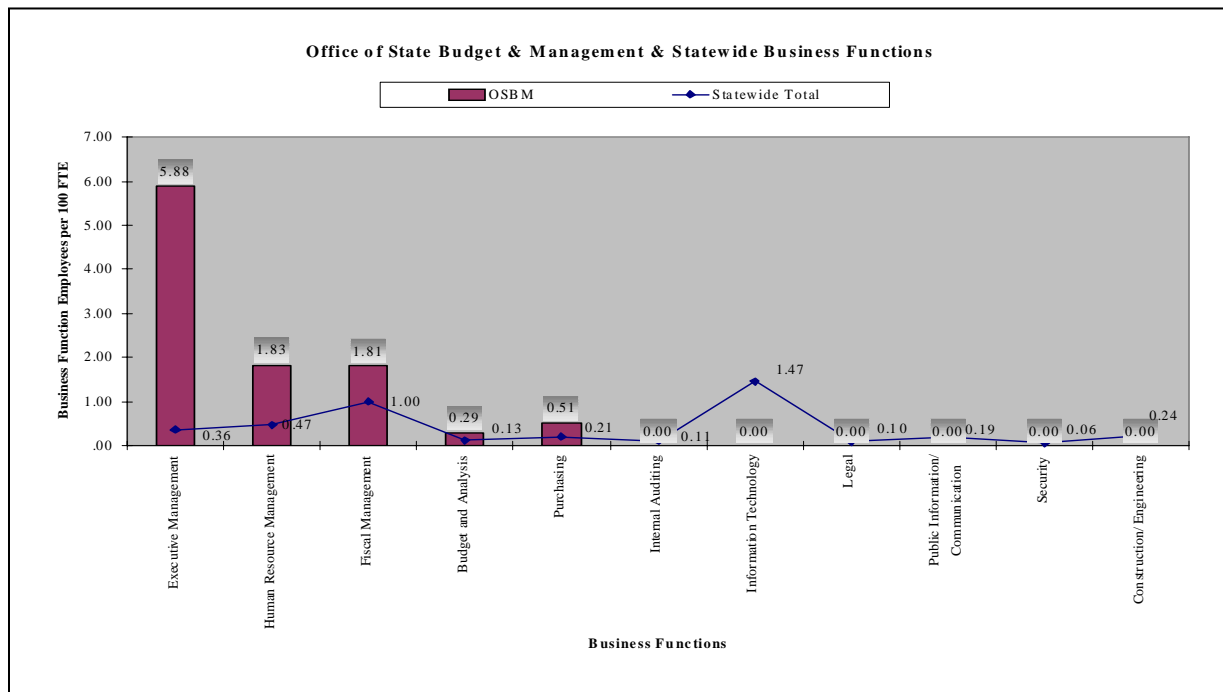
Department: Office of State Budget and Management

FY 2007 Total Expenditures	\$140,287,769*
Total FTE (December 2007)	68.00
FY 2007 Payroll Amount	\$4,116,564
FY 2007 Volume of E-Procurement Purchases	\$0
FY 2007 # of E-Procurement Orders	0
FY 2007 Accounting Transactions	0
FY 2007 Budget Revisions	29
FY 2007 Grants Disbursement to Non State Entities	\$0

*Includes the Governor's Office

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	4.00	17.00	276.60	5.88	0.36
Human Resource Management	2.53	54.55	212.28	1.83	0.47
Fiscal Management	2.50	55.20	100.30	1.81	1.00
Budget and Analysis	0.40	345.00	779.94	0.29	0.13
Purchasing	0.35	194.29	475.30	0.51	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	0.00	0.00	68.19	0.00	1.47
Legal	0.00	0.00	1,013.37	0.00	0.10
Public Information/Communication	0.00	0.00	524.67	0.00	0.20
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	9.78	6.95	23.09	14.38	4.33
% BF Payroll to Total Agency Payroll	15.79%				6.44%
% BF Positions to Total Agency Positions	14.38%				4.33%

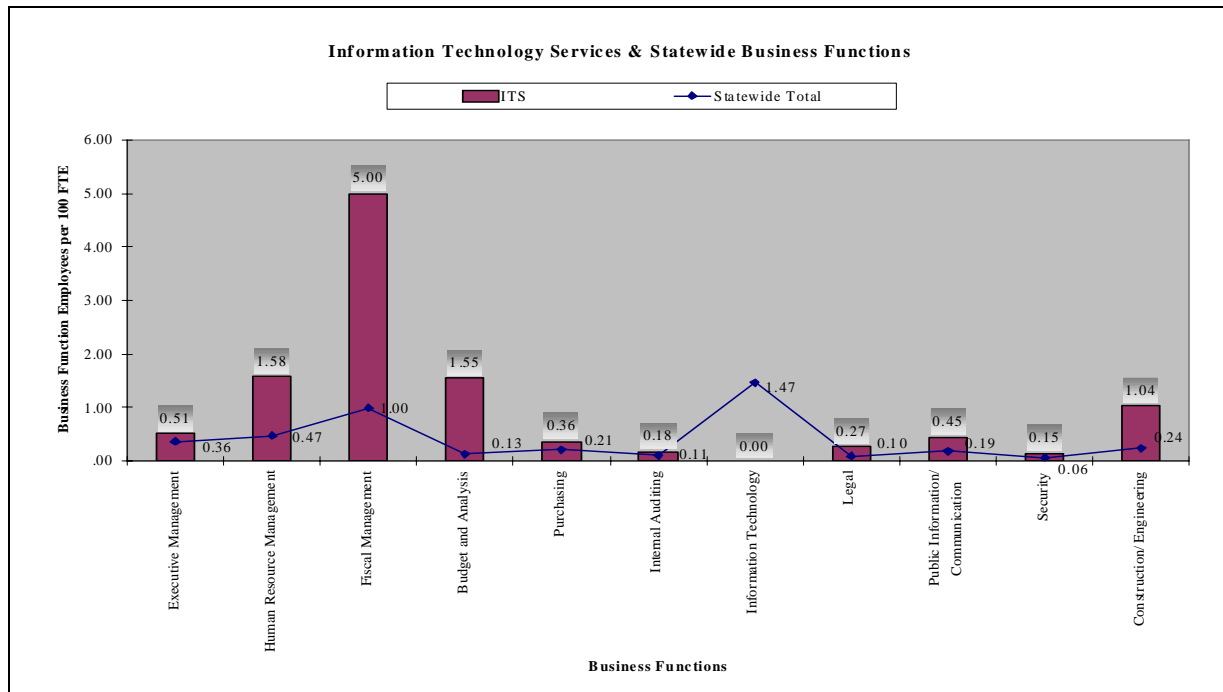


Department: Office of Information Technology Services

FY 2007 Total Expenditures	\$179,179,661
Total FTE (December 2007)	550.00
FY 2007 Payroll Amount	\$30,908,475
FY 2007 Volume of E-Procurement Purchases	\$54,706,918,
FY 2007 # of E-Procurement Orders	954
FY 2007 Accounting Transactions	1,182,936
FY 2007 Budget Revisions	3
FY 2007 Grants Disbursement to Non State Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	2.80	196.43	276.60	0.51	0.36
Human Resource Management	8.87	63.22	212.28	1.58	0.47
Fiscal Management	27.50	20.00	100.30	5.00	1.00
Budget and Analysis	8.50	64.71	779.94	1.55	0.13
Purchasing	2.00	275.00	475.30	0.36	0.21
Internal Auditing	1.00	550.00	934.51	0.18	0.11
Information Technology	0.00	0.00	68.19	0.00	1.47
Legal	1.50	366.67	1,013.37	0.27	0.10
Public	2.50	220.00	524.67	0.45	0.20
Information/Communication					
Security	0.80	687.50	1,580.14	0.15	0.06
Construction/Engineering	5.70	96.49	416.46	1.04	0.24
Total	61.00	9.02	23.09	11.09	4.33
% BF Payroll to Total Agency Payroll	11.68%				6.44%
% BF Positions to Total Agency Positions	11.09%				4.33%

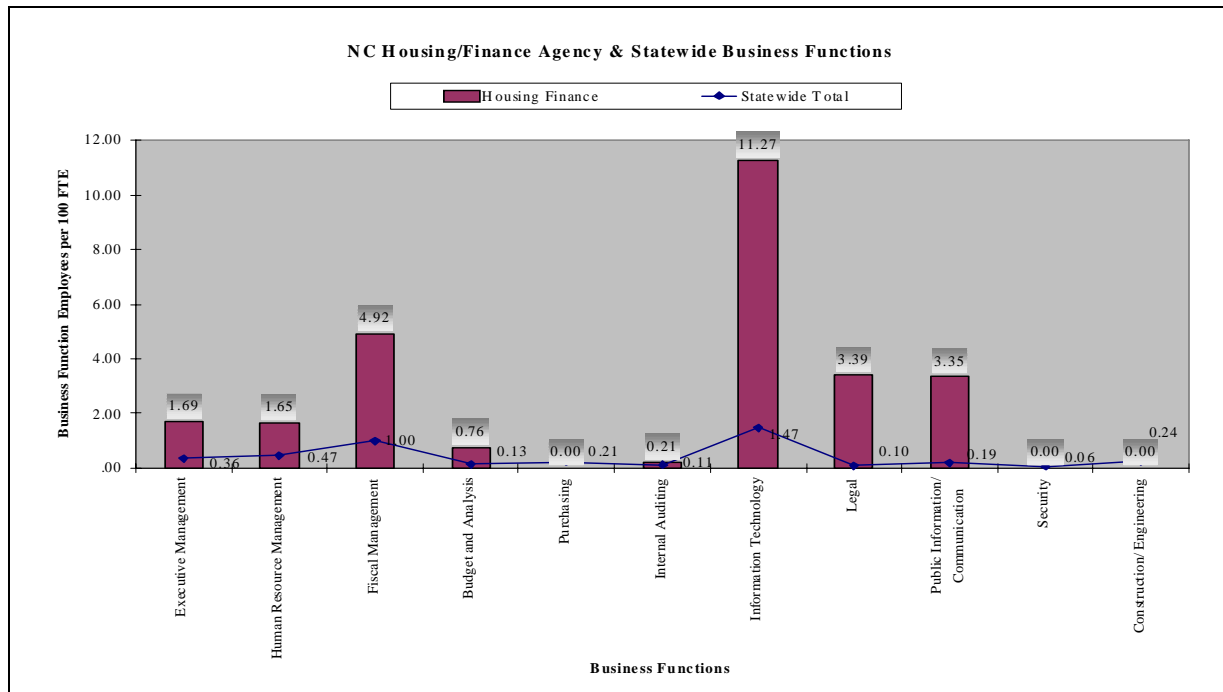


Department: North Carolina Housing Finance Agency

FY 2007 Total Expenditures	\$59,881,643
Total FTE (December 2007)	118
FY 2007 Payroll Amount	\$5,936,027
FY 2007 Volume of E-Procurement Purchases	\$0
FY 2007 # of E-Procurement Orders	0
FY 2007 Accounting Transactions	8,058
FY 2007 Budget Revisions	7
FY 2007 Grants Disbursement to Non State Entities	\$1,865,791

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	2.00	59.00	276.60	1.69	0.36
Human Resource Management	1.95	60.51	212.28	1.65	0.47
Fiscal Management	5.80	20.34	100.30	4.92	1.00
Budget and Analysis	0.90	131.11	779.94	0.76	0.13
Purchasing	0.00	0.00	475.30	0.00	0.21
Internal Auditing	0.25	472.00	934.51	0.21	0.11
Information Technology	13.30	8.87	68.19	11.27	1.47
Legal	4.00	29.50	1,013.37	3.39	0.10
Public Information/Communication	3.95	29.87	524.67	3.35	0.20
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	32.15	3.67	23.09	27.25	4.33
% BF Payroll to Total Agency Payroll	40.47%				6.44%
% BF Positions to Total Agency Positions	27.25%				4.33%

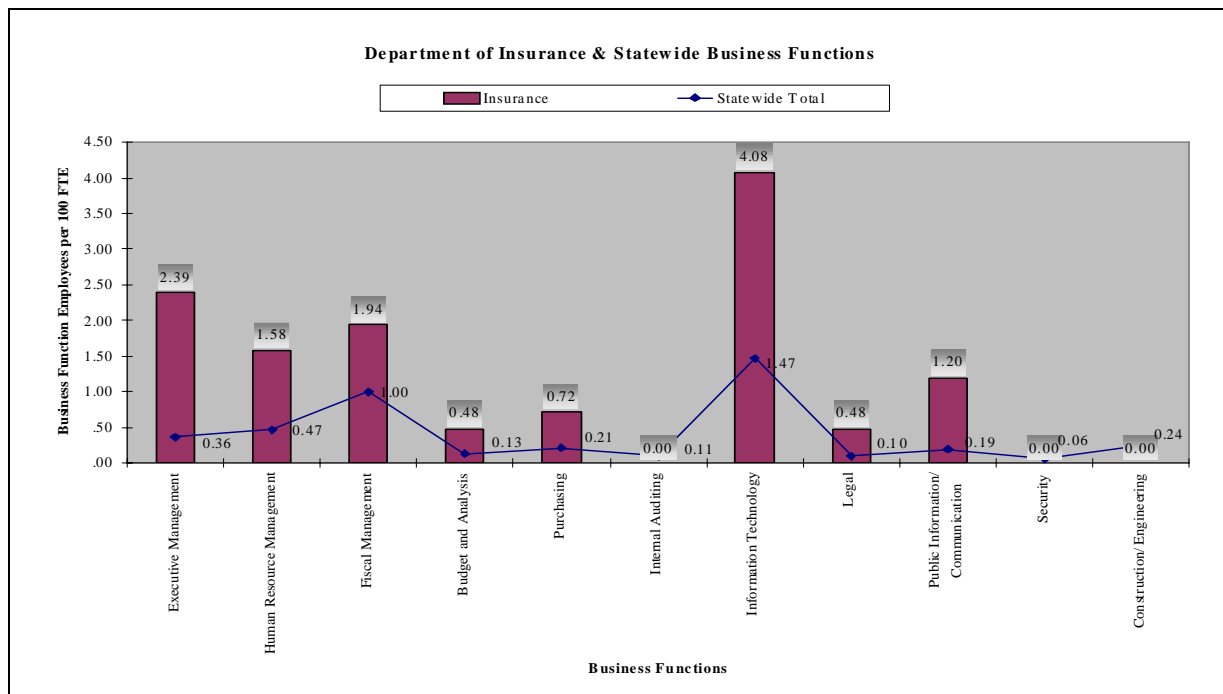


Department: Department of Insurance

FY 2007 Total Expenditures	\$92,598,277
Total FTE (December 2007)	418.18
FY 2007 Payroll Amount	\$24,964,474
FY 2007 Volume of E-Procurement Purchases	\$3,445,797
FY 2007 # of E-Procurement Orders	1,669
FY 2007 Accounting Transactions	151,858
FY 2007 Budget Revisions	412
FY 2007 Grants Disbursement to Non State Entities	\$5,244,365

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	10.00	41.82	276.60	2.39	0.36
Human Resource Management	6.60	63.36	212.28	1.58	0.47
Fiscal Management	8.10	51.63	100.30	1.94	1.00
Budget and Analysis	2.00	209.09	779.94	0.48	0.13
Purchasing	3.00	139.39	475.30	0.72	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	17.05	24.53	68.19	4.08	1.47
Legal	2.00	209.09	1,013.37	0.48	0.10
Public	5.00	83.64	524.67	1.20	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	53.75	7.78	23.09	12.85	4.33
% BF Payroll to Total Agency Payroll	13.48%				6.44%
% BF Positions to Total Agency Positions	12.85%				4.33%

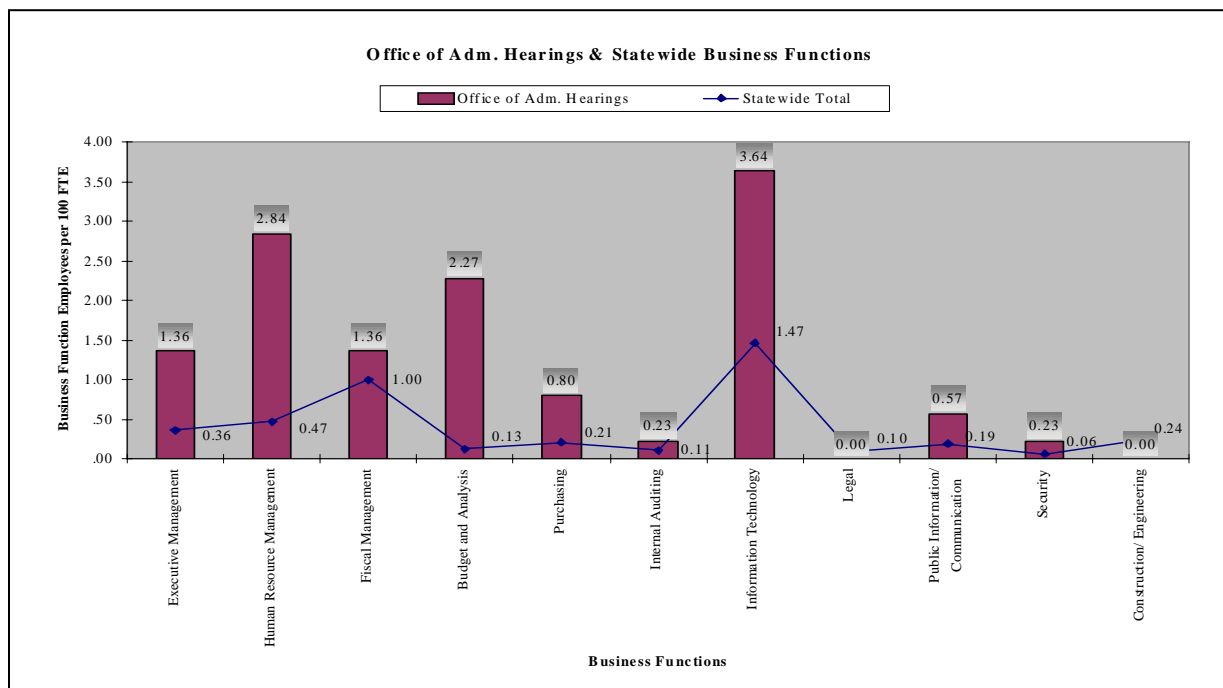


Department: Office of Administrative Hearings

FY 2007 Total Expenditures	\$3,135,891
Total FTE (December 2007)	44.00
FY 2007 Payroll Amount	\$2,308,468
FY 2007 Volume of E-Procurement Purchases	\$90,614
FY 2007 # of E-Procurement Orders	78
FY 2007 Accounting Transactions	10,392
FY 2007 Budget Revisions	65
FY 2007 Grants Disbursement to Non State Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	0.60	73.33	276.60	1.36	0.36
Human Resource Management	1.25	35.20	212.28	2.84	0.47
Fiscal Management	0.60	73.33	100.30	1.36	1.00
Budget and Analysis	1.00	44.00	779.94	2.27	0.13
Purchasing	0.35	125.71	475.30	0.80	0.21
Internal Auditing	0.10	440.00	934.51	0.23	0.11
Information Technology	1.60	27.50	68.19	3.64	1.47
Legal	0.00	0.00	1,013.37	0.00	0.10
Public	0.25	176.00	524.67	0.57	0.20
Information/Communication					
Security	0.10	440.00	1,580.14	0.23	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	5.85	7.52	23.09	13.30	4.33
% BF Payroll to Total Agency Payroll	16.89%				6.44%
% BF Positions to Total Agency Positions	13.30%				4.33%

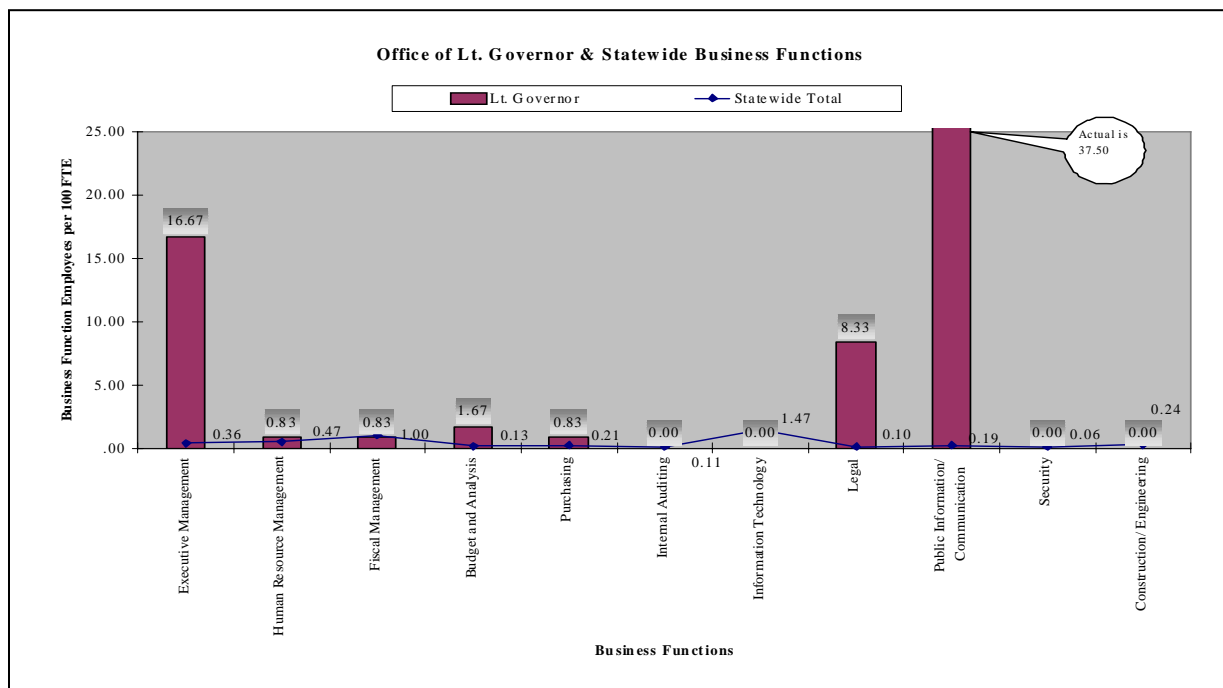


Department: Office of Lieutenant Governor

FY 2007 Total Expenditures	\$869,277
Total FTE (December 2007)	12.00
FY 2007 Payroll Amount	\$677,249
FY 2007 Volume of E-Procurement Purchases	\$4,164
FY 2007 # of E-Procurement Orders	2
FY 2007 Accounting Transactions	2,631
FY 2007 Budget Revisions	25
FY 2007 Grants Disbursement to Non State Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	2.00	6.00	276.60	16.67	0.36
Human Resource Management	0.10	120.00	212.28	0.83	0.47
Fiscal Management	0.10	120.00	100.30	0.83	1.00
Budget and Analysis	0.20	60.00	779.94	1.67	0.13
Purchasing	0.10	120.00	475.30	0.83	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	0.00	0.00	68.19	0.00	1.47
Legal	1.00	12.00	1,013.37	8.33	0.10
Public	4.50	2.67	524.67	37.50	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	8.00	1.50	23.09	66.67	4.33
% BF Payroll to Total Agency Payroll	65.52%				6.44%
% BF Positions to Total Agency Positions	66.67%				4.33%

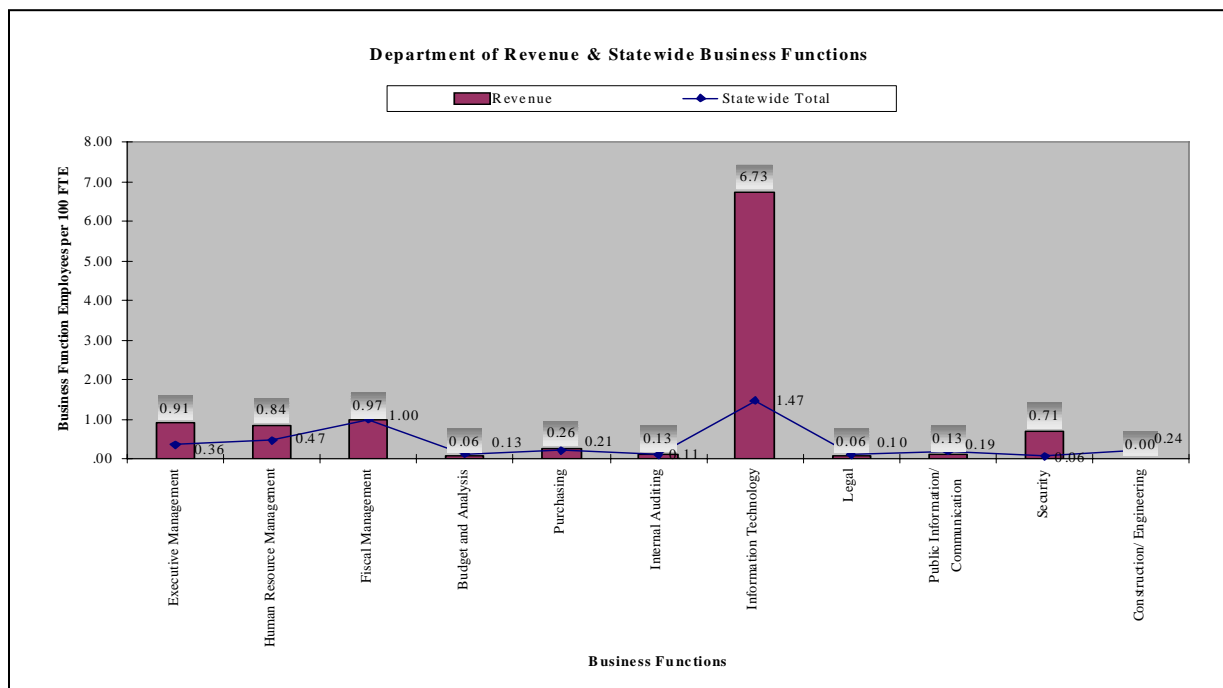


Department: Department of Revenue

FY 2007 Total Expenditures	\$3,181,388,679
Total FTE (December 2007)	1,545.25
FY 2007 Payroll Amount	\$65,578,000
FY 2007 Volume of E-Procurement Purchases	\$8,111,271
FY 2007 # of E-Procurement Orders	801
FY 2007 Accounting Transactions	204,145
FY 2007 Budget Revisions	86
FY 2007 Grants Disbursement to Non State Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	14.00	110.38	276.60	0.91	0.36
Human Resource Management	13.00	118.87	212.28	0.84	0.47
Fiscal Management	15.00	103.02	100.30	0.97	1.00
Budget and Analysis	1.00	1,545.25	779.94	0.06	0.13
Purchasing	4.00	386.31	475.30	0.26	0.21
Internal Auditing	2.00	772.63	934.51	0.13	0.11
Information Technology	104.00	14.86	68.19	6.73	1.47
Legal	1.00	1,545.25	1,013.37	0.06	0.10
Public	2.00	772.63	524.67	0.13	0.20
Information/Communication					
Security	11.00	140.48	1,580.14	0.71	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	167.00	9.25	23.09	10.81	4.33
% BF Payroll to Total Agency Payroll	15.25%				6.44%
% BF Positions to Total Agency Positions	10.81%				4.33%

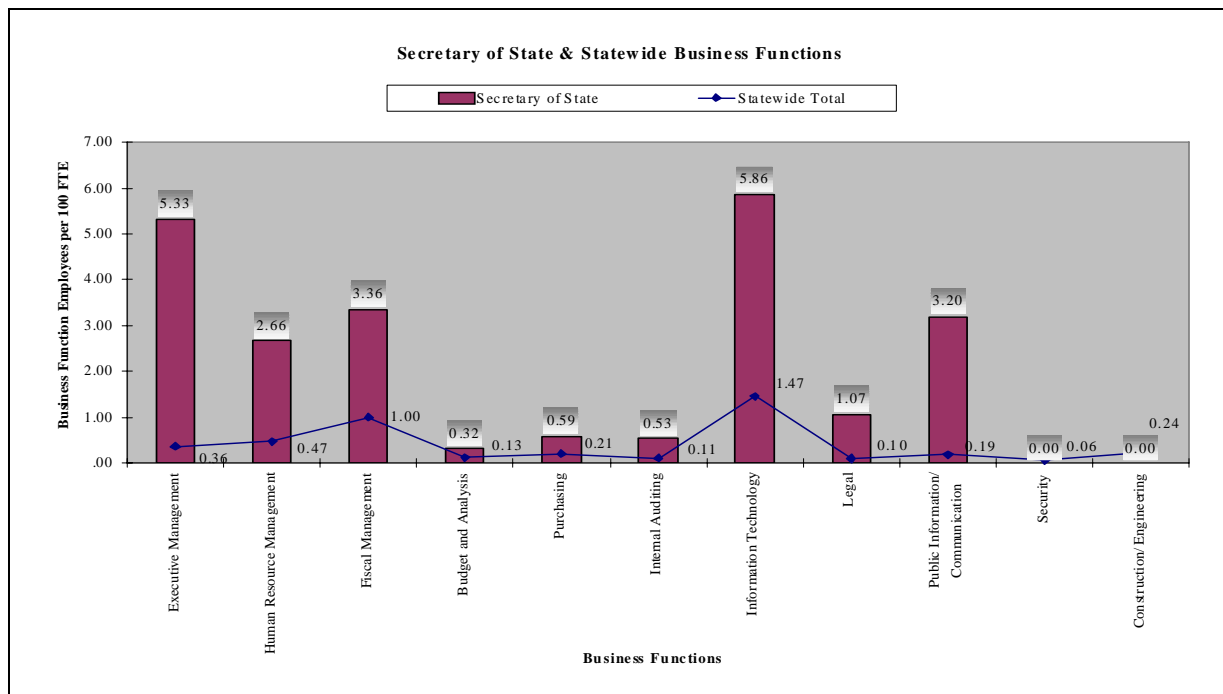


Department: Department of the Secretary of State

FY 2007 Total Expenditures	\$11,330,915
Total FTE (December 2007)	187.75
FY 2007 Payroll Amount	\$6,660,307
FY 2007 Volume of E-Procurement Purchases	\$1,029,365
FY 2007 # of E-Procurement Orders	395
FY 2007 Accounting Transactions	52,066
FY 2007 Budget Revisions	45
FY 2007 Grants Disbursement to Non State Governmental Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	10.00	18.78	276.60	5.33	0.36
Human Resource Management	5.00	37.55	212.28	2.66	0.47
Fiscal Management	6.30	29.80	100.30	3.36	1.00
Budget and Analysis	.060	312.92	779.94	0.32	0.13
Purchasing	1.10	170.68	475.30	0.59	0.21
Internal Auditing	1.00	187.75	934.51	0.53	0.11
Information Technology	11.00	17.07	68.19	5.86	1.47
Legal	2.00	93.88	1,013.37	1.07	0.10
Public Information/Communication	6.00	31.29	524.67	3.20	0.20
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	43.00	4.37	23.09	22.90	4.33
% BF Payroll to Total Agency Payroll	35.72%				6.44%
% BF Positions to Total Agency Positions	22.90%				4.33%

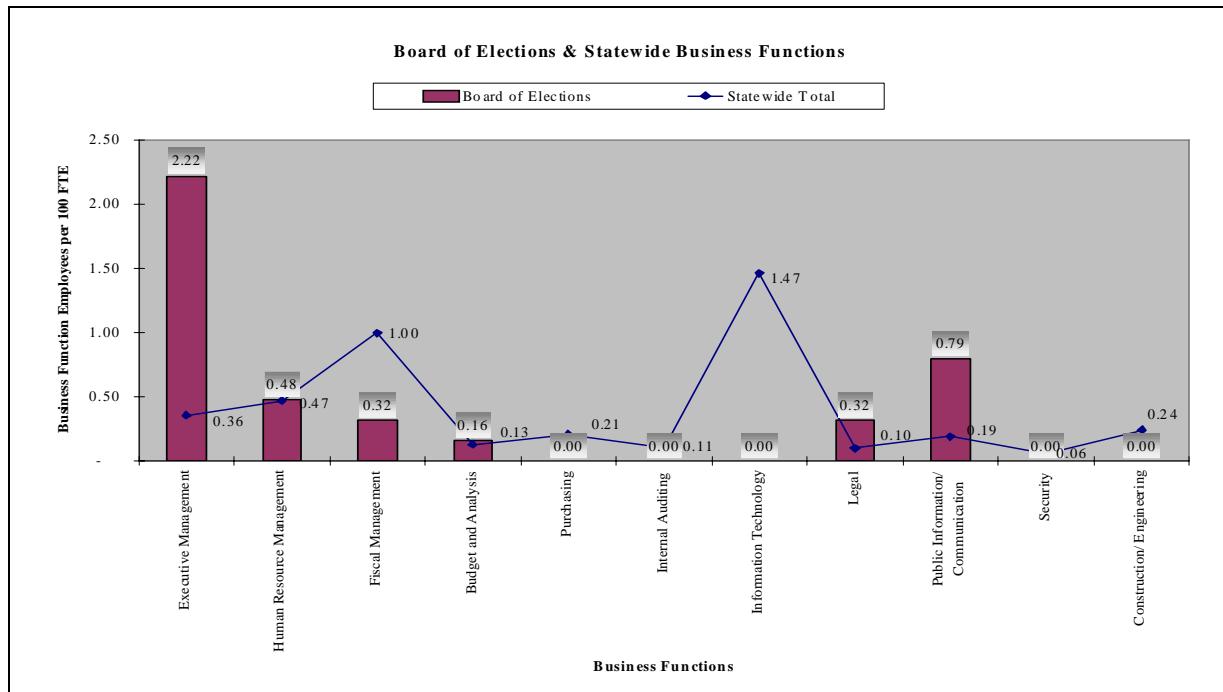


Department: State Board of Elections

FY 2007 Total Expenditures	\$17,630,475
Total FTE (December 2007)	63.00
FY 2007 Payroll Amount	\$2,657,263
FY 2007 Volume of E-Procurement Purchases	\$1,046,851
FY 2007 # of E-Procurement Orders	109
FY 2007 Accounting Transactions	
FY 2007 Budget Revisions	36
FY 2007 Grants Disbursement to Non State Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	1.40	45.00	276.60	2.22	0.36
Human Resource Management	0.30	210.00	212.28	0.48	0.47
Fiscal Management	0.20	315.00	100.30	0.32	1.00
Budget and Analysis	0.10	630.00	779.94	0.16	0.13
Purchasing	0.00	0.00	475.30	0.00	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	0.00	0.00	68.19	0.00	1.47
Legal	0.20	315.00	1,013.37	0.32	0.10
Public	0.50	126.00	524.67	0.79	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	2.70	23.33	23.09	4.29	4.33
% BF Payroll to Total Agency Payroll	9.49%				6.44%
% BF Positions to Total Agency Positions	4.29%				4.33%

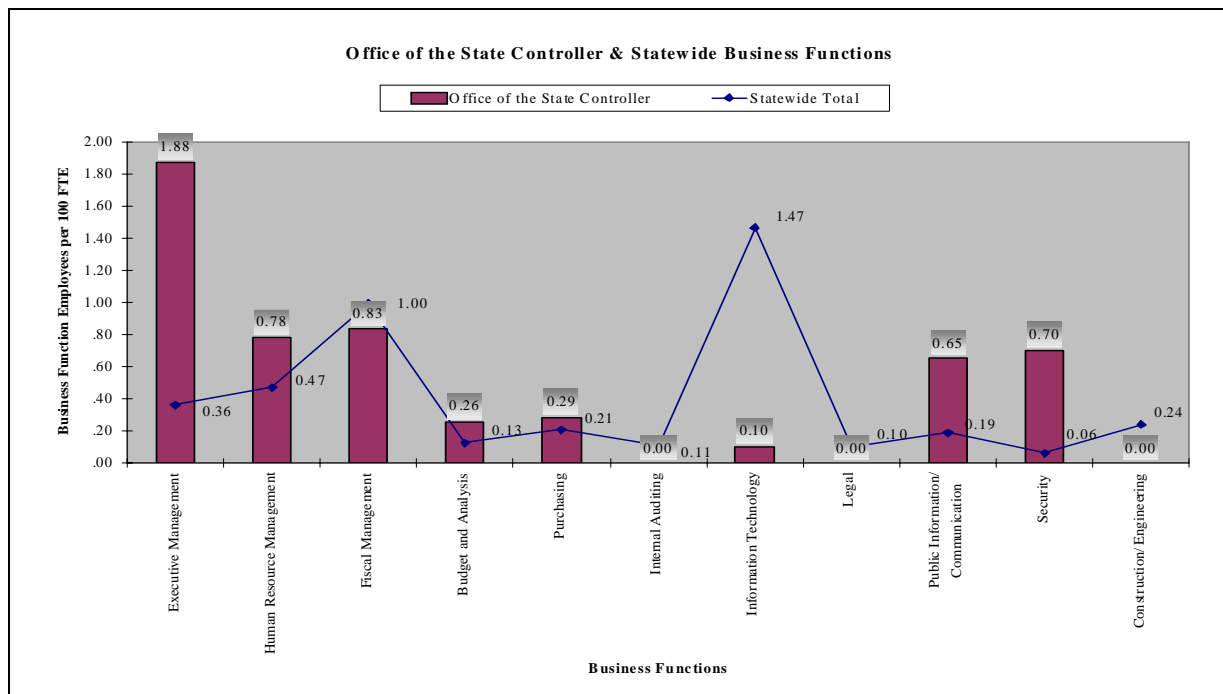


Department: Office of the State Controller

FY 2007 Total Expenditures	\$30,918,423
Total FTE (December 2007)	191.75
FY 2007 Payroll Amount	\$8,263,370
FY 2007 Volume of E-Procurement Purchases	\$17,847,104
FY 2007 # of E-Procurement Orders	172
FY 2007 Accounting Transactions	290,233
FY 2007 Budget Revisions	73
FY 2007 Grants Disbursement to Non State Governmental Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	3.60	53.26	276.60	1.88	0.36
Human Resource Management	1.50	127.83	212.28	0.78	0.47
Fiscal Management	1.60	119.84	100.30	0.83	1.00
Budget and Analysis	0.50	383.50	779.94	0.26	0.13
Purchasing	0.55	348.64	475.30	0.29	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	0.20	958.75	68.19	0.10	1.47
Legal	0.00	0.00	1,013.37	0.00	0.10
Public	1.25	153.40	524.67	0.65	0.20
Information/Communication					
Security	1.35	142.04	1,580.14	0.70	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	10.55	18.18	23.09	5.50	4.33
% BF Payroll to Total Agency Payroll	9.44%				6.44%
% BF Positions to Total Agency Positions	5.50%				4.33%

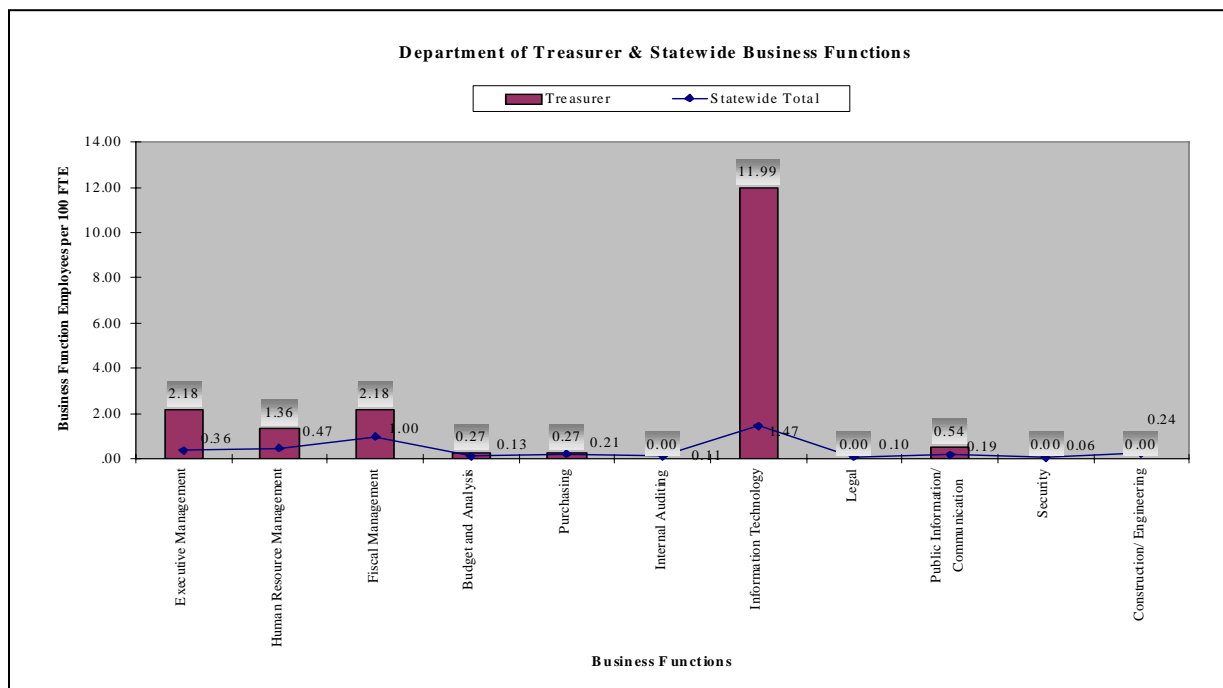


Department: Department of the State Treasurer

FY 2007 Total Expenditures	\$10,103,743,798
Total FTE (December 2007)	367.06
FY 2007 Payroll Amount	\$16,750,405
FY 2007 Volume of E-Procurement Purchases	\$24,204,414
FY 2007 # of E-Procurement Orders	1,109
FY 2007 Accounting Transactions	141,659
FY 2007 Budget Revisions	107
FY 2007 Grants Disbursement to Non State Entities	\$6,951,040

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	8.00	45.88	276.60	2.18	0.36
Human Resource Management	5.00	73.41	212.28	1.36	0.47
Fiscal Management	8.00	45.88	100.30	2.18	1.00
Budget and Analysis	1.00	367.08	779.94	0.27	0.13
Purchasing	1.00	367.08	475.30	0.27	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	44.00	8.34	68.19	11.99	1.47
Legal	0.00	0.00	1,013.37	0.00	0.10
Public	2.00	183.53	524.67	0.54	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	69.00	5.32	23.09	18.80	4.33
% BF Payroll to Total Agency Payroll	27.72%				6.44%
% BF Positions to Total Agency Positions	18.80%				4.33%



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Health and Human Services

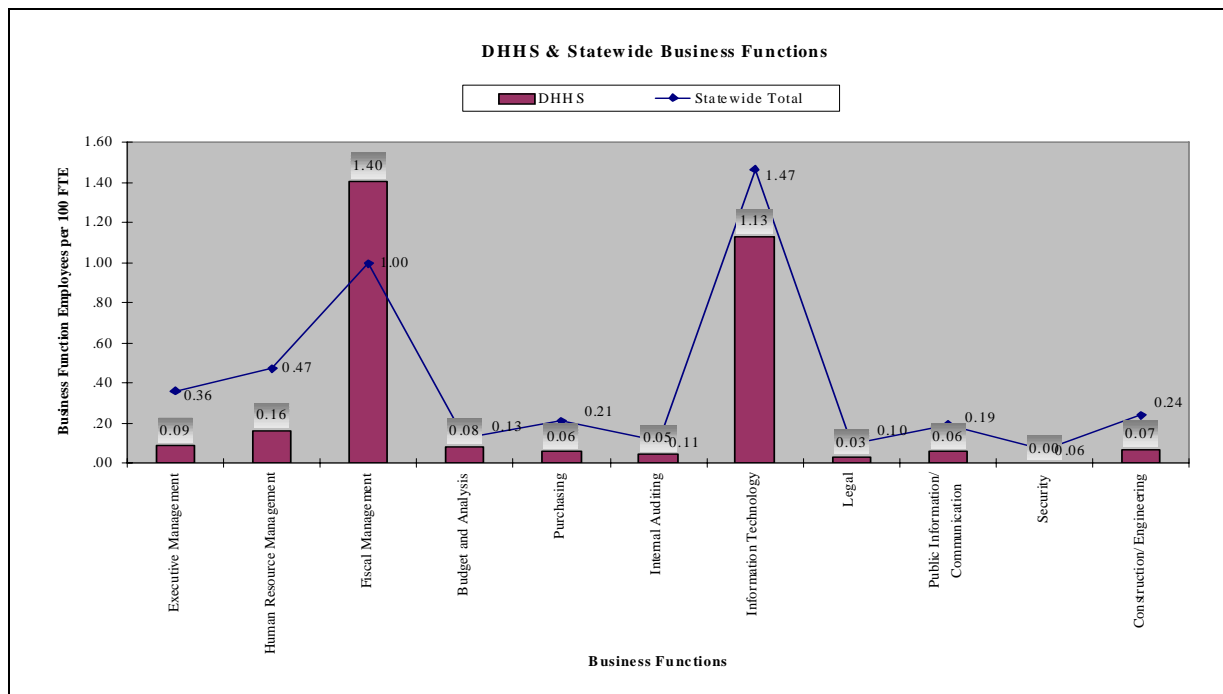
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Department: Department of Health and Human Services

FY 2007 Total Expenditures	\$15,184,015,120
Total FTE (December 2007)	19,293.12
FY 2007 Payroll Amount	\$726,275,263
FY 2007 Volume of E-Procurement Purchases	\$144,680,625
FY 2007 # of E-Procurement Orders	35,878
FY 2007 Accounting Transactions	11,871,132
FY 2007 Budget Revisions	3,788
FY 2007 Grants Disbursement to Non State Entities	\$221,551,291

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	16.90	1,141.60	276.60	0.09	0.36
Human Resource Management	31.00	622.36	212.28	0.16	0.47
Fiscal Management	271.00	71.19	100.30	1.40	1.00
Budget and Analysis	16.00	1,205.82	779.94	0.08	0.13
Purchasing	11.00	1,753.92	475.30	0.06	0.21
Internal Auditing	9.00	2,143.68	934.51	0.05	0.11
Information Technology	217.60	88.66	68.19	1.13	1.47
Legal	5.25	3,674.88	1,013.37	0.03	0.10
Public	11.00	1,753.92	524.67	0.06	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	13.00	1,484.09	416.46	0.07	0.24
Total		32.06	23.09	3.12	4.33
% BF Payroll to Total Agency Payroll	4.52%				6.44%
% BF Positions to Total Agency Positions	3.12%				4.33%



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Justice and Public Safety

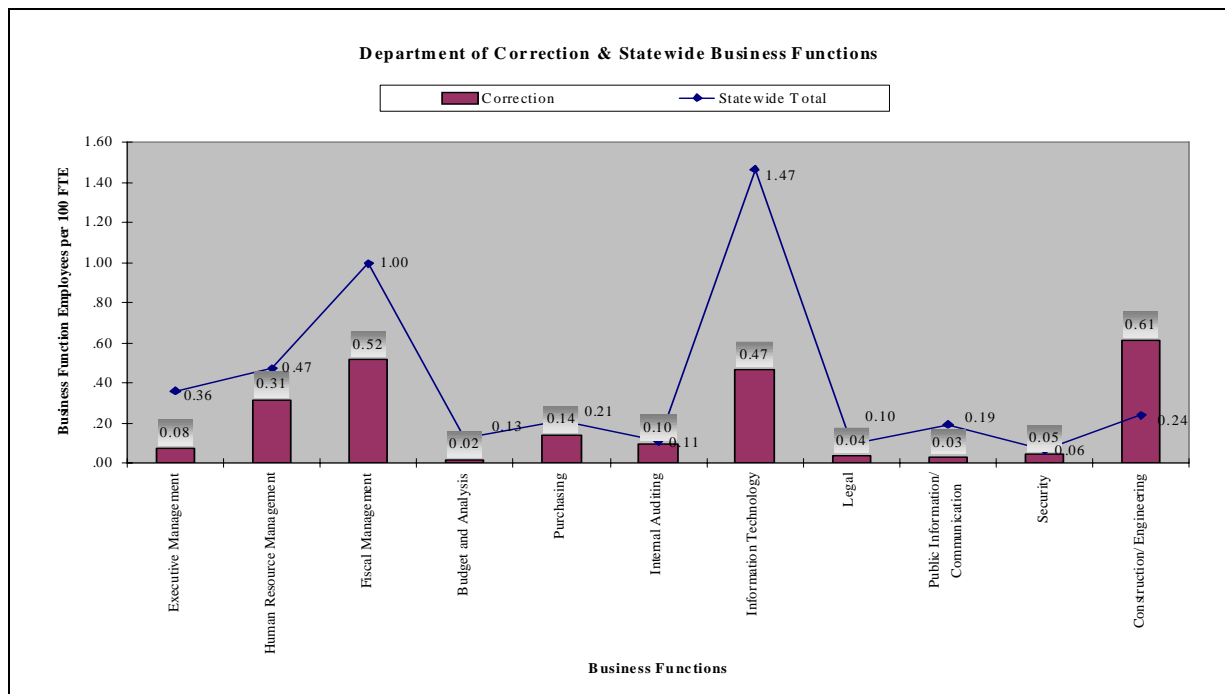
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Department: Department of Correction

FY 2007 Total Expenditures	\$1,386,840,661
Total FTE (December 2007)	21,210.50
FY 2007 Payroll Amount	\$703,533,706
FY 2007 Volume of E-Procurement Purchases	\$275,384,566
FY 2007 # of E-Procurement Orders	20,387
FY 2007 Accounting Transactions	8,917,661
FY 2007 Budget Revisions	987
FY 2007 Grants Disbursement to Non State Entities	\$1,956,293

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	16.38	1,294.90	276.60	0.08	0.36
Human Resource Management	66.70	318.00	212.28	0.31	0.47
Fiscal Management	109.55	193.61	100.30	0.52	1.00
Budget and Analysis	4.10	5,173.29	779.94	0.02	0.13
Purchasing	30.13	703.97	475.30	0.14	0.21
Internal Auditing	20.80	1,019.74	934.51	0.10	0.11
Information Technology	98.63	215.05	68.19	0.47	1.47
Legal	7.60	2,790.86	1,013.37	0.04	0.10
Public Information/Communication	5.80	3,656.98	524.67	0.03	0.19
Security	9.70	2,186.65	1,580.14	0.05	0.06
Construction/Engineering	130.10	163.03	416.46	0.61	0.24
Total	499.49	42.46	23.09	2.35	4.33
% BF Payroll to Total Agency Payroll	3.69%				6.44%
% BF Positions to Total Agency Positions	2.35%				4.33%

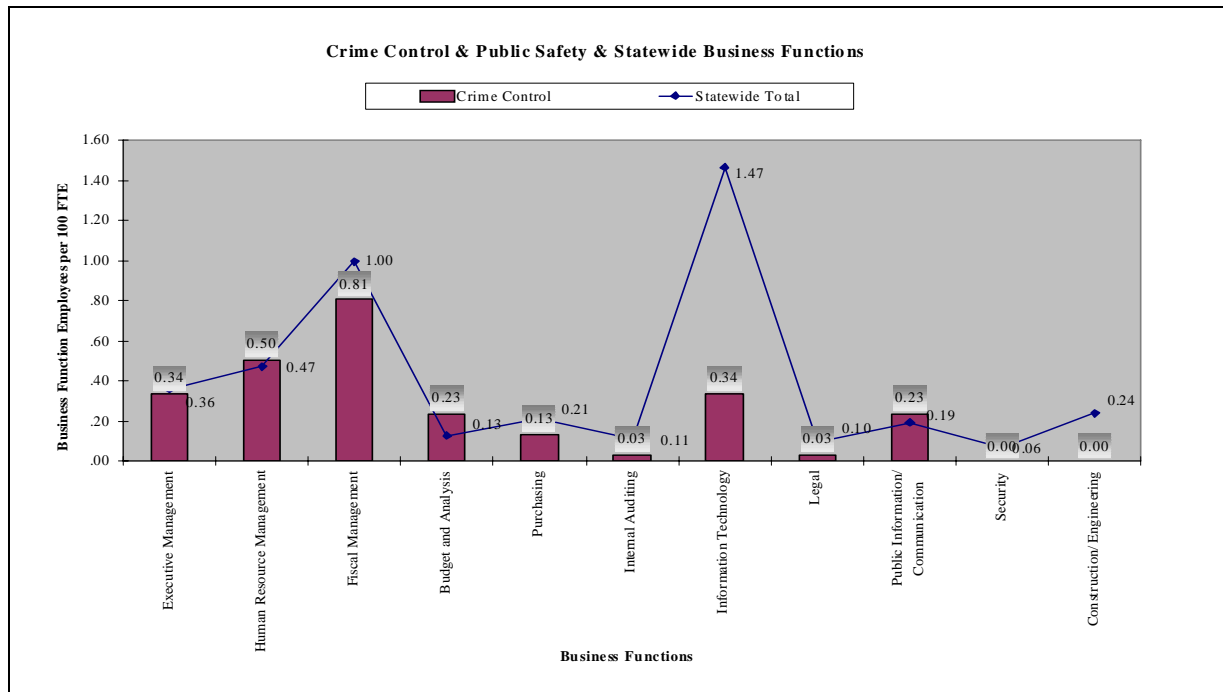


Department: Department of Crime Control and Public Safety

FY 2007 Total Expenditures	\$440,730,410
Total FTE (December 2007)	2,979.38
FY 2007 Payroll Amount	\$151,193,633
FY 2007 Volume of E-Procurement Purchases	\$72,054,871
FY 2007 # of E-Procurement Orders	2,382
FY 2007 Accounting Transactions	609,570
FY 2007 Budget Revisions	554
FY 2007 Grants Disbursement to Non State Entities	\$11,917,080

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	10.00	297.94	276.60	0.34	0.36
Human Resource Management	15.00	198.63	212.28	0.50	0.47
Fiscal Management	24.00	124.14	100.30	0.81	1.00
Budget and Analysis	7.00	425.63	779.94	0.23	0.13
Purchasing	4.00	744.85	475.30	0.13	0.21
Internal Auditing	1.00	2,979.38	934.51	0.03	0.11
Information Technology	10.00	297.94	68.19	0.34	1.47
Legal	1.00	2,979.38	1,013.37	0.03	0.10
Public	7.00	425.63	524.67	0.23	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	79.00	37.71	23.09	2.65	4.33
% BF Payroll to Total Agency Payroll	2.94%				6.44%
% BF Positions to Total Agency Positions	2.65%				4.33%

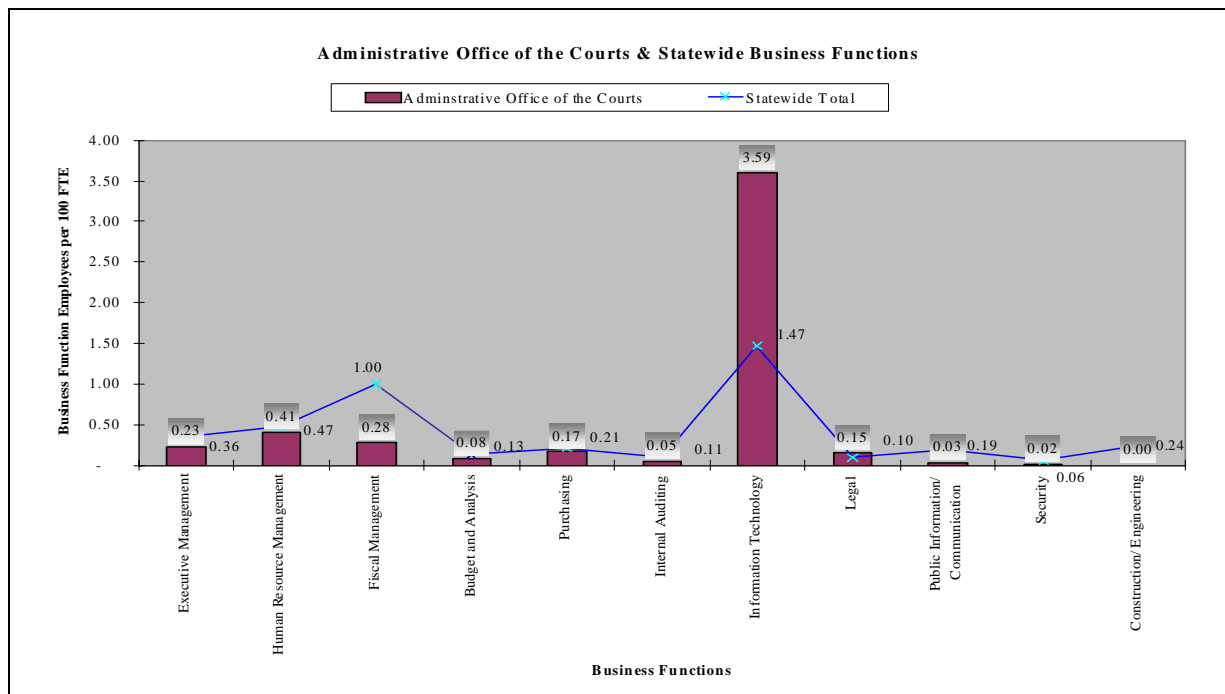


Department: Administrative Office of the Courts

FY 2007 Total Expenditures	\$541,167,246
Total FTE (December 2007)	6,600.15
FY 2007 Payroll Amount	\$300,491,747
FY 2007 Volume of E-Procurement Purchases	\$1,603,058
FY 2007 # of E-Procurement Orders	993
FY 2007 Accounting Transactions	1,772,280
FY 2007 Budget Revisions	439
FY 2007 Grants Disbursement to Non State Entities	\$3,435,575

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	15.00	440.01	276.60	0.23	0.36
Human Resource Management	27.00	244.45	212.28	0.41	0.47
Fiscal Management	18.30	360.66	100.30	.028	1.00
Budget and Analysis	5.40	1,222.25	779.94	0.08	0.13
Purchasing	11.00	600.01	475.30	0.17	0.21
Internal Auditing	3.30	2,000.05	934.51	0.05	0.11
Information Technology	237.25	27.82	68.19	3.59	1.47
Legal	10.00	660.02	1,013.37	0.15	0.10
Public	2.00	3,300.08	524.67	0.03	0.20
Information/Communication					
Security	1.00	6,600.15	1,580.14	0.02	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	330.25	19.99	23.09	5.00	4.33
% BF Payroll to Total Agency Payroll	7.20%				6.44%
% BF Positions to Total Agency Positions	5.00%				4.33%

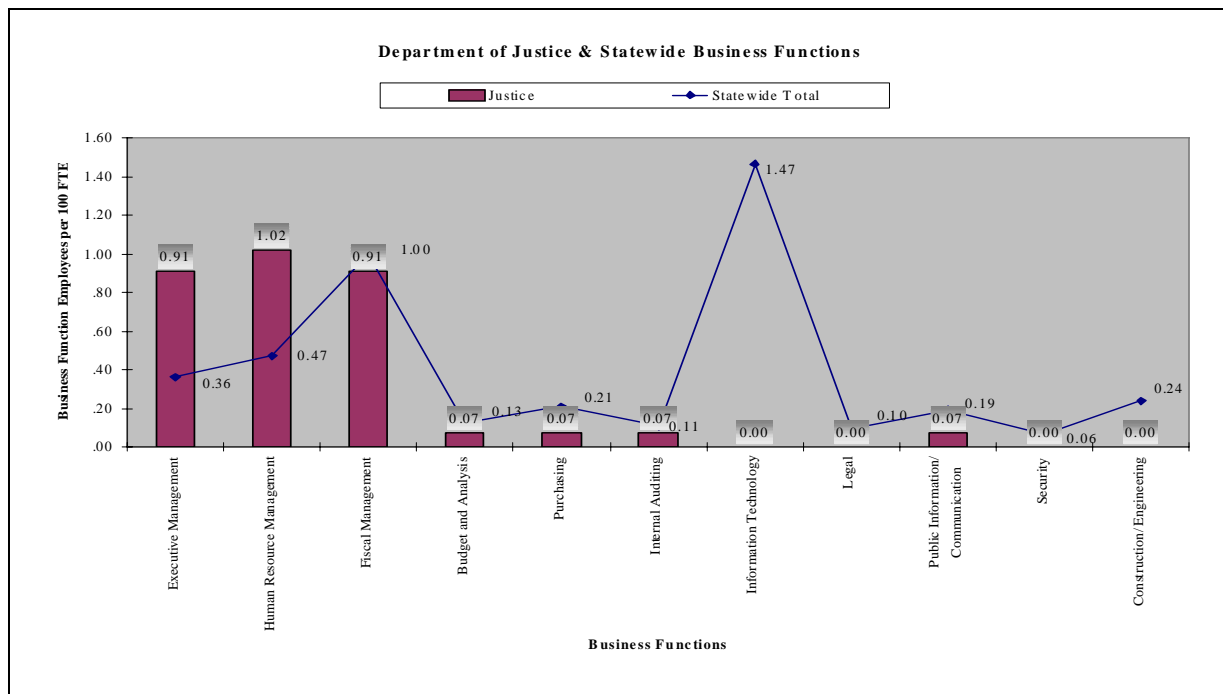


Department: Department of Justice

FY 2007 Total Expenditures	\$137,531,456
Total FTE (December 2007)	1,377.13
FY 2007 Payroll Amount	\$70,338,135
FY 2007 Volume of E-Procurement Purchases	\$14,982,960
FY 2007 # of E-Procurement Orders	2,668
FY 2007 Accounting Transactions	303,475
FY 2007 Budget Revisions	378
FY 2007 Grants Disbursement to Non State Entities	\$1,170,000

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	12.50	110.17	276.60	0.91	0.36
Human Resource Management	14.00	98.37	212.28	1.02	0.47
Fiscal Management	12.50	110.17	100.30	0.91	1.00
Budget and Analysis	1.00	1,377.13	779.94	0.07	0.13
Purchasing	1.00	1,377.13	475.30	0.07	0.21
Internal Auditing	1.00	1,377.13	934.51	0.07	0.11
Information Technology	0.00	0.00	68.19	0.00	1.47
Legal	0.00	0.00	1,013.37	0.00	0.10
Public	1.00	1,377.13	524.67	0.07	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	43.00	32.03	23.09	3.12	4.33
% BF Payroll to Total Agency Payroll	3.56%				6.44%
% BF Positions to Total Agency Positions	3.12%				4.33%

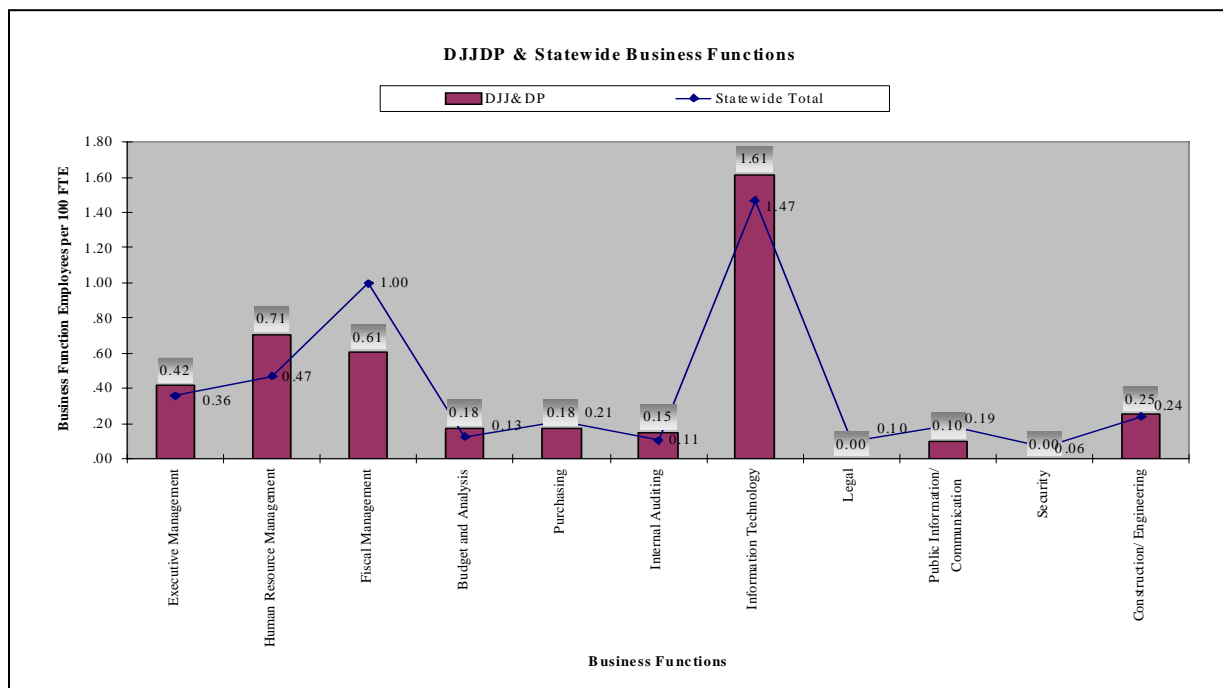


Department: Department of Juvenile Justice and Delinquency Prevention

FY 2007 Total Expenditures	\$158,532,627
Total FTE (December 2007)	1,982.44
FY 2007 Payroll Amount	\$65,047,175
FY 2007 Volume of E-Procurement Purchases	\$25,396,986
FY 2007 # of E-Procurement Orders	2,374
FY 2007 Accounting Transactions	415,956
FY 2007 Budget Revisions	272
FY 2007 Grants Disbursement to Non State Entities	\$8,428,371

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	8.25	240.30	276.60	0.42	0.36
Human Resource Management	14.00	141.60	212.28	0.71	0.47
Fiscal Management	12.00	165.20	100.30	0.61	1.00
Budget and Analysis	3.50	566.41	779.94	0.18	0.13
Purchasing	3.50	566.41	475.30	0.18	0.21
Internal Auditing	3.00	660.81	934.51	0.15	0.11
Information Technology	32.00	61.95	68.19	1.61	1.47
Legal	0.00	0.00	1,013.37	0.00	0.10
Public	2.00	991.22	524.67	0.10	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	5.00	396.49	416.46	0.25	0.24
Total	83.25	23.81	23.09	4.20	4.33
% BF Payroll to Total Agency Payroll	7.26%				6.44%
% BF Positions to Total Agency Positions	4.20%				4.33%



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Natural and Economic Resources

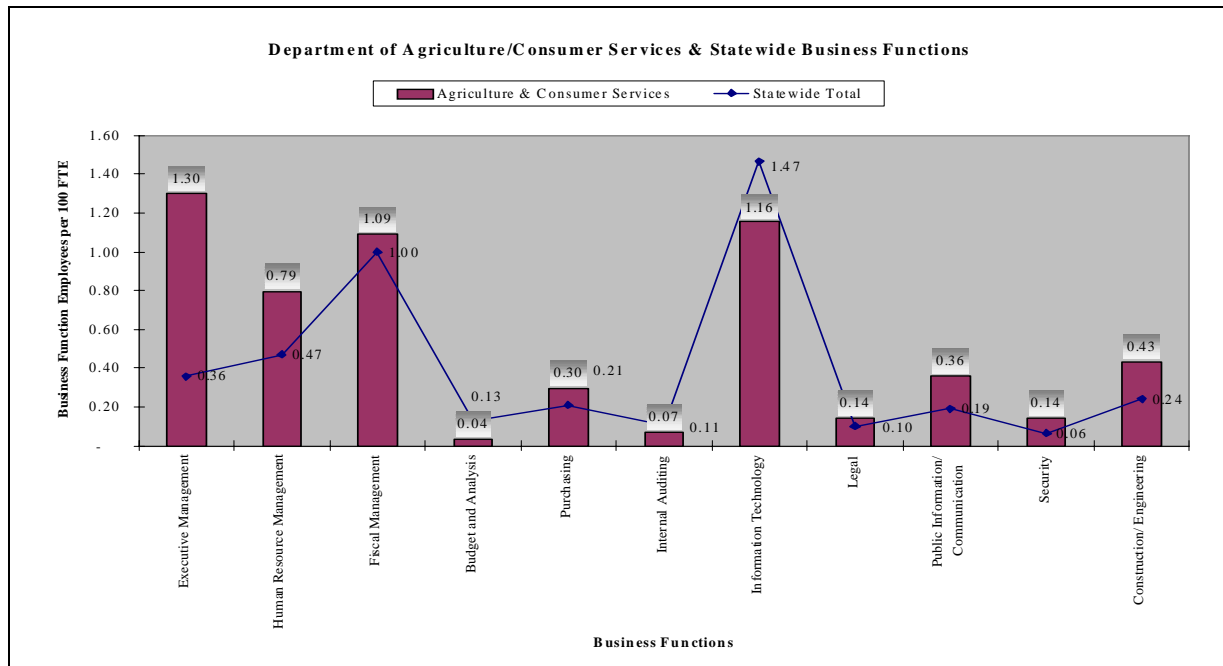
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Department: Department of Agriculture and Consumer Services

FY 2007 Total Expenditures	\$118,871,098
Total FTE (December 2007)	1,385.00
FY 2007 Payroll Amount	\$55,379,996
FY 2007 Volume of E-Procurement Purchases	\$16,665,774
FY 2007 # of E-Procurement Orders	5,354
FY 2007 Accounting Transactions	749,323
FY 2007 Budget Revisions	1,185
FY 2007 Grants Disbursement to Non State Entities	\$9,593,780

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	18.00	76.94	276.60	1.30	0.36
Human Resource Management	11.00	125.91	212.28	0.79	0.47
Fiscal Management	15.10	91.72	100.30	1.09	1.00
Budget and Analysis	0.50	2,770.00	779.94	0.04	0.13
Purchasing	4.10	337.80	475.30	0.30	0.21
Internal Auditing	1.00	1,385.00	934.51	0.07	0.11
Information Technology	16.00	86.56	68.19	1.16	1.47
Legal	2.00	692.50	1,013.37	0.14	0.10
Public Information/Communication	5.00	277.00	524.67	0.36	0.24
Security	2.00	692.50	1,580.14	0.14	0.06
Construction/Engineering	6.00	230.83	416.46	0.43	0.24
Total	80.70	17.16	23.09	5.83	4.33
% BF Payroll to Total Agency Payroll	7.70%				6.44%
% BF Positions to Total Agency Positions	5.83%				4.33%

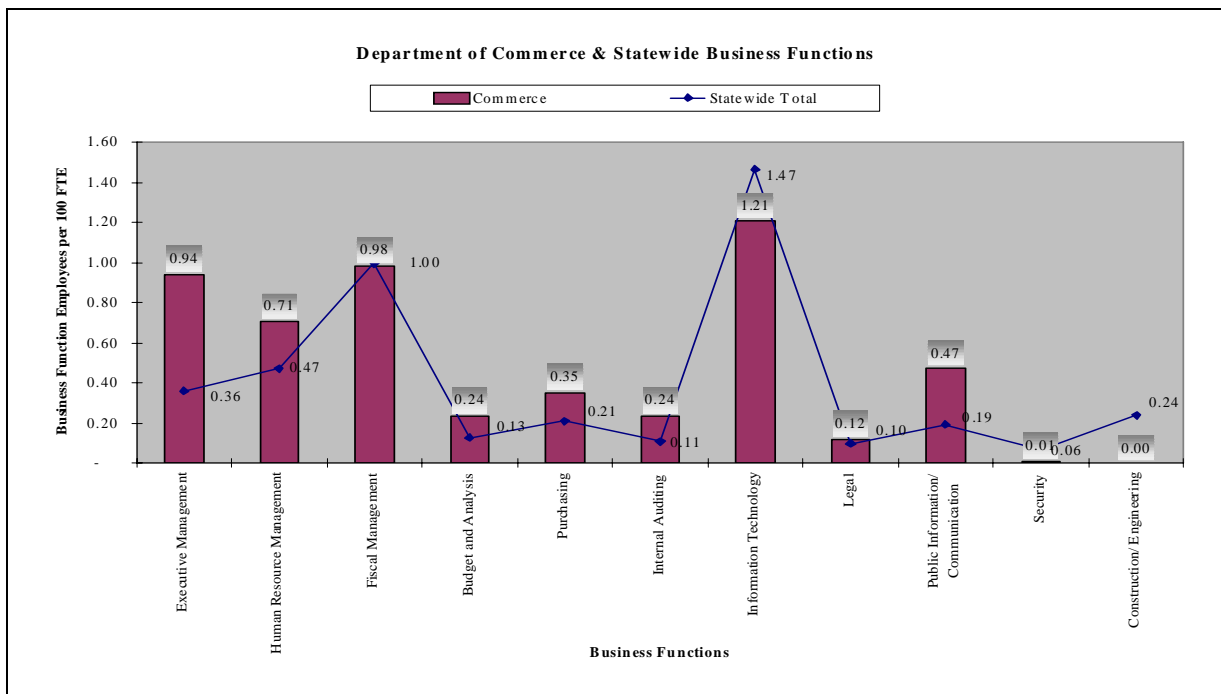


Department: Department of Commerce

FY 2007 Total Expenditures	\$329,555,623
Total FTE (December 2007)	848.93
FY 2007 Payroll Amount	\$42,014,716
FY 2007 Volume of E-Procurement Purchases	\$18,551,552
FY 2007 # of E-Procurement Orders	2,562
FY 2007 Accounting Transactions	345,728
FY 2007 Budget Revisions	753
FY 2007 Grants Disbursement to Non State Entities	\$63,948,767

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	8.00	106.12	276.60	0.94	0.36
Human Resource Management	6.00	141.49	212.28	0.71	0.47
Fiscal Management	8.35	101.67	100.30	0.98	1.00
Budget and Analysis	2.00	424.47	779.94	0.24	0.13
Purchasing	3.00	282.98	475.30	0.35	0.21
Internal Auditing	2.00	424.47	934.51	0.24	0.11
Information Technology	10.25	82.82	68.19	1.21	1.47
Legal	1.00	848.93	1,013.37	0.12	0.10
Public	4.00	212.23	524.67	0.47	0.20
Information/Communication					
Security	0.10	8,489.30	1,580.14	0.01	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	44.70	18.99	23.09	5.27	4.33
% BF Payroll to Total Agency Payroll	6.91%				6.44%
% BF Positions to Total Agency Positions	5.27%				4.33%

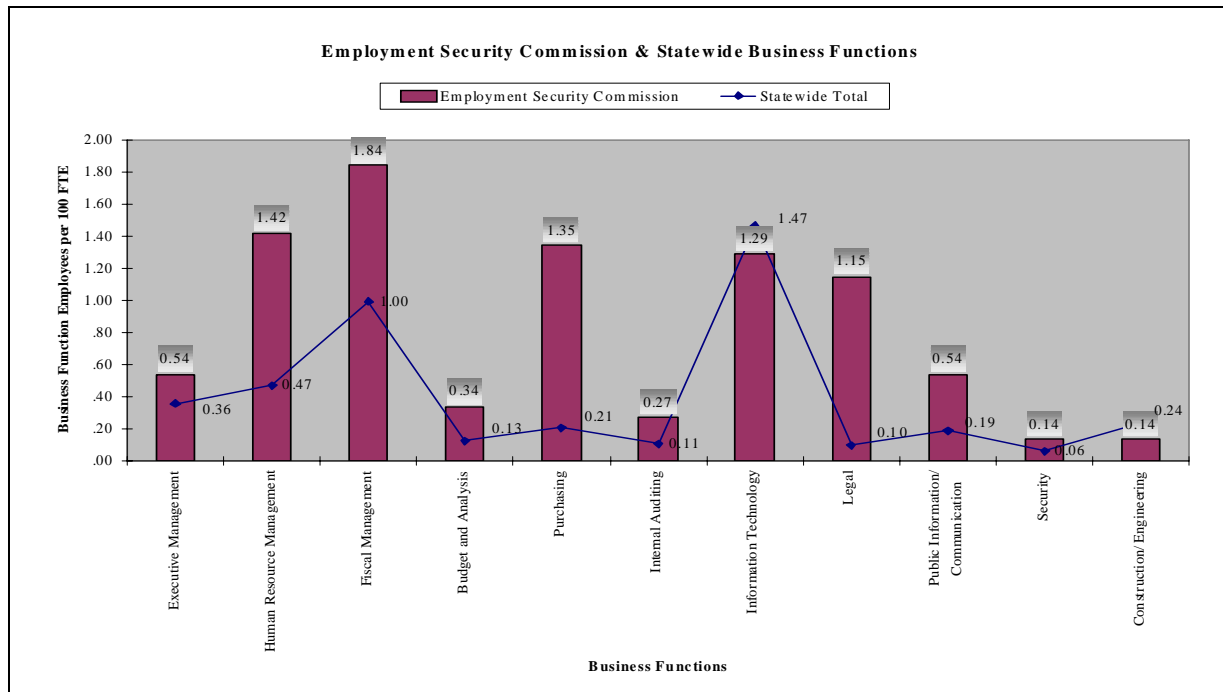


Department: Employment Security Commission

FY 2007 Total Expenditures	\$1,090,853,536
Total FTE (December 2007)	1,479.35
FY 2007 Payroll Amount	\$70,165,333
FY 2007 Volume of E-Procurement Purchases	\$0
FY 2007 # of E-Procurement Orders	0
FY 2007 Accounting Transactions	2,333
FY 2007 Budget Revisions	0
FY 2007 Grants Disbursement to Non State Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	8.00	184.92	276.60	0.54	0.36
Human Resource Management	21.00	70.45	212.28	1.42	0.47
Fiscal Management	27.25	54.29	100.30	1.84	1.00
Budget and Analysis	5.00	295.87	779.94	0.34	0.13
Purchasing	19.90	74.34	475.30	1.35	0.21
Internal Auditing	4.00	369.84	934.51	0.27	0.11
Information Technology	19.10	77.45	68.19	1.29	1.47
Legal	17.00	87.02	1,013.37	1.15	0.10
Public Information/Communication	8.00	184.92	524.67	0.54	0.20
Security	2.00	739.68	1,580.14	0.14	0.06
Construction/Engineering	2.00	739.68	416.46	0.14	0.24
Total	133.25	11.10	23.09	9.01	4.33
% BF Payroll to Total Agency Payroll	10.00%				6.44%
% BF Positions to Total Agency Positions	9.01%				4.33%

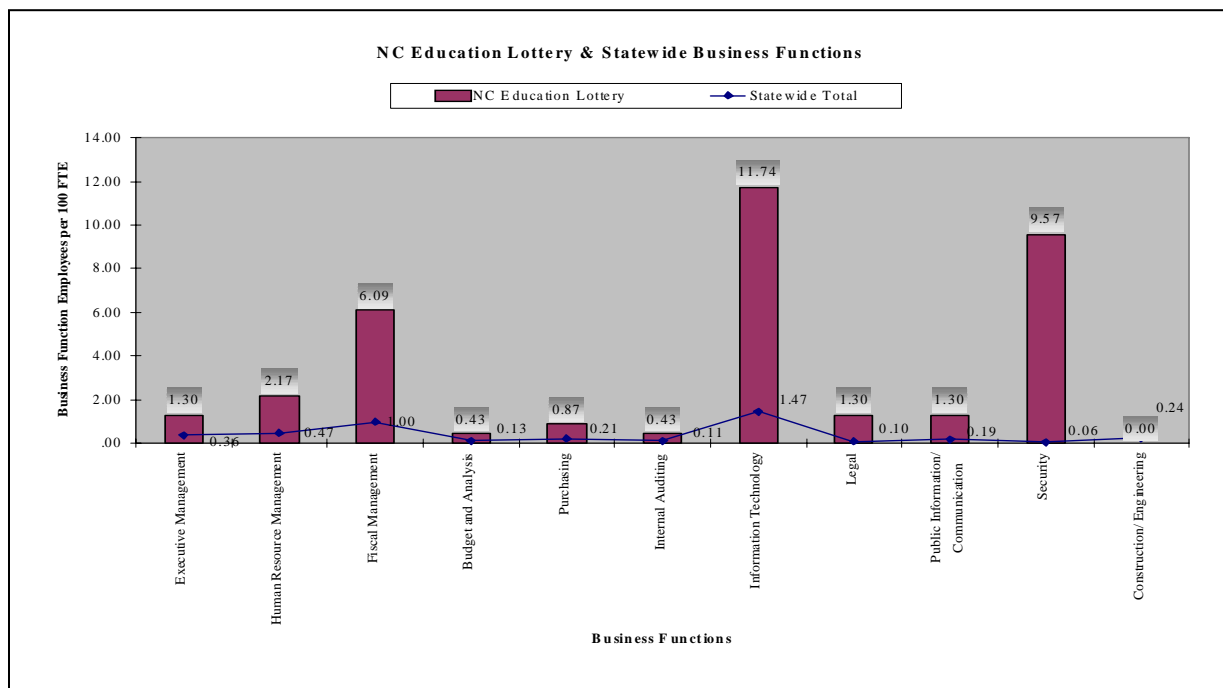


Department: North Carolina Education Lottery

FY 2007 Total Expenditures	\$558,611,172
Total FTE (December 2007)	230.00
FY 2007 Payroll Amount	\$9,772,258
FY 2007 Volume of E-Procurement Purchases	\$0
FY 2007 # of E-Procurement Orders	0
FY 2007 Accounting Transactions	735,188
FY 2007 Budget Revisions	0
FY 2007 Grants Disbursement to Non State Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	3.00	76.67	276.60	1.30	0.36
Human Resource Management	5.00	46.00	212.28	2.17	0.47
Fiscal Management	14.00	16.43	100.30	6.09	1.00
Budget and Analysis	1.00	230.00	779.94	0.43	0.13
Purchasing	2.00	115.00	475.30	0.87	0.21
Internal Auditing	1.00	230.00	934.51	0.43	0.11
Information Technology	27.00	8.52	68.19	11.74	1.47
Legal	3.00	76.67	1,013.37	1.30	0.10
Public	3.00	76.67	524.67	1.30	0.20
Information/Communication					
Security	22.00	10.45	1,580.14	9.57	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	81.00	2.84	23.09	35.22	4.33
% BF Payroll to Total Agency Payroll	49.26%				6.44%
% BF Positions to Total Agency Positions	35.22%				4.33%

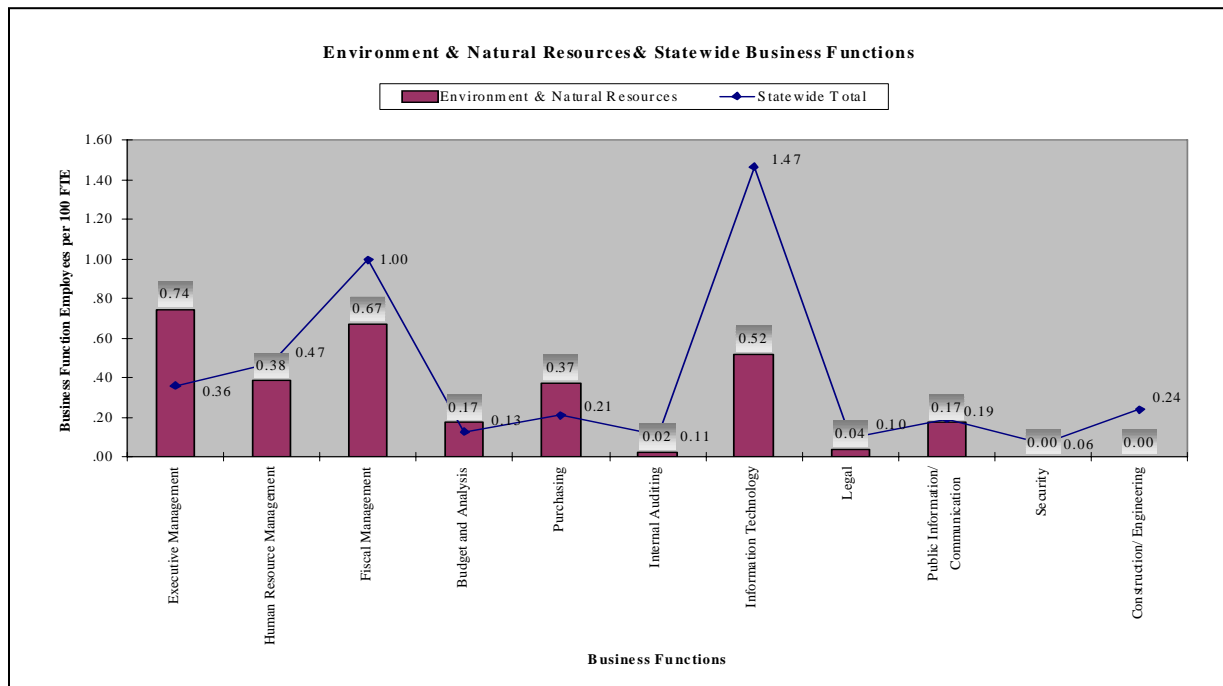


Department: Department of Environment and Natural Resources

FY 2007 Total Expenditures	\$828,527,995
Total FTE (December 2007)	4,030.30
FY 2007 Payroll Amount	\$159,172,164
FY 2007 Volume of E-Procurement Purchases	\$130,737,924
FY 2007 # of E-Procurement Orders	3,162
FY 2007 Accounting Transactions	2,004,064
FY 2007 Budget Revisions	3,544
FY 2007 Grants Disbursement to Non State Entities	\$29,434,259

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	30.00	134.34	276.60	0.74	0.36
Human Resource Management	15.50	260.02	212.28	0.38	0.47
Fiscal Management	27.00	149.27	100.30	0.67	1.00
Budget and Analysis	7.00	575.76	779.94	0.17	0.13
Purchasing	15.00	268.69	475.30	0.37	0.21
Internal Auditing	1.00	4,030.30	934.51	0.02	0.11
Information Technology	21.00	191.92	68.19	0.52	1.47
Legal	1.50	2,686.87	1,013.37	0.04	0.10
Public	7.00	575.76	524.67	0.17	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	125.00	32.24	23.09	3.10	4.33
% BF Payroll to Total Agency Payroll	4.58%				6.44%
% BF Positions to Total Agency Positions	3.10%				4.33%

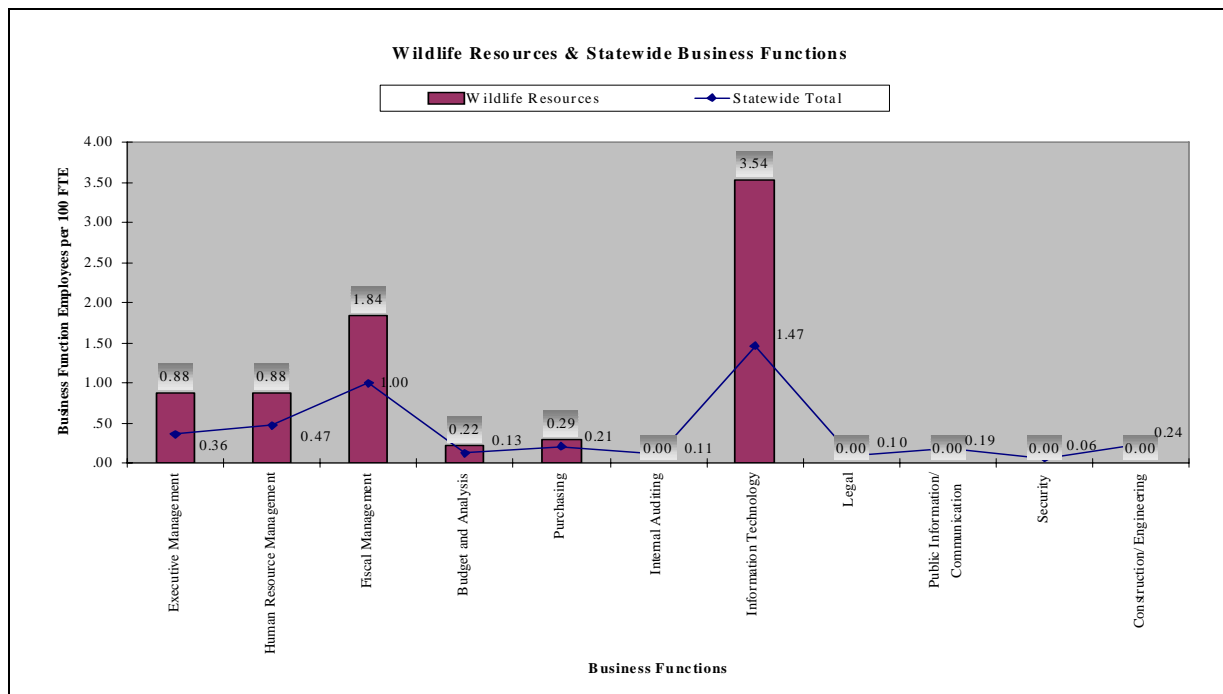


Department: Wildlife Resource Commission

FY 2007 Total Expenditures	\$132,013,055
Total FTE (December 2007)	678.50
FY 2007 Payroll Amount	\$29,942,838
FY 2007 Volume of E-Procurement Purchases	\$12,044,786
FY 2007 # of E-Procurement Orders	805
FY 2007 Accounting Transactions	360,993
FY 2007 Budget Revisions	531
FY 2007 Grants Disbursement to Non State Governmental Entities	\$46,004

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	6.00	113.08	276.60	0.88	0.36
Human Resource Management	6.00	113.08	212.28	0.88	0.47
Fiscal Management	12.50	54.28	100.30	1.84	1.00
Budget and Analysis	1.50	452.33	779.94	0.22	0.13
Purchasing	2.00	339.25	475.30	0.29	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	24.00	28.27	68.19	3.54	1.47
Legal	0.00	0.00	1,013.37	0.00	0.10
Public	0.00	0.00	524.67	0.00	0.20
Information/Communication					
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	52.00	13.05	23.09	7.66	4.33
% BF Payroll to Total Agency Payroll	9.80%				6.44%
% BF Positions to Total Agency Positions	7.66%				4.33%

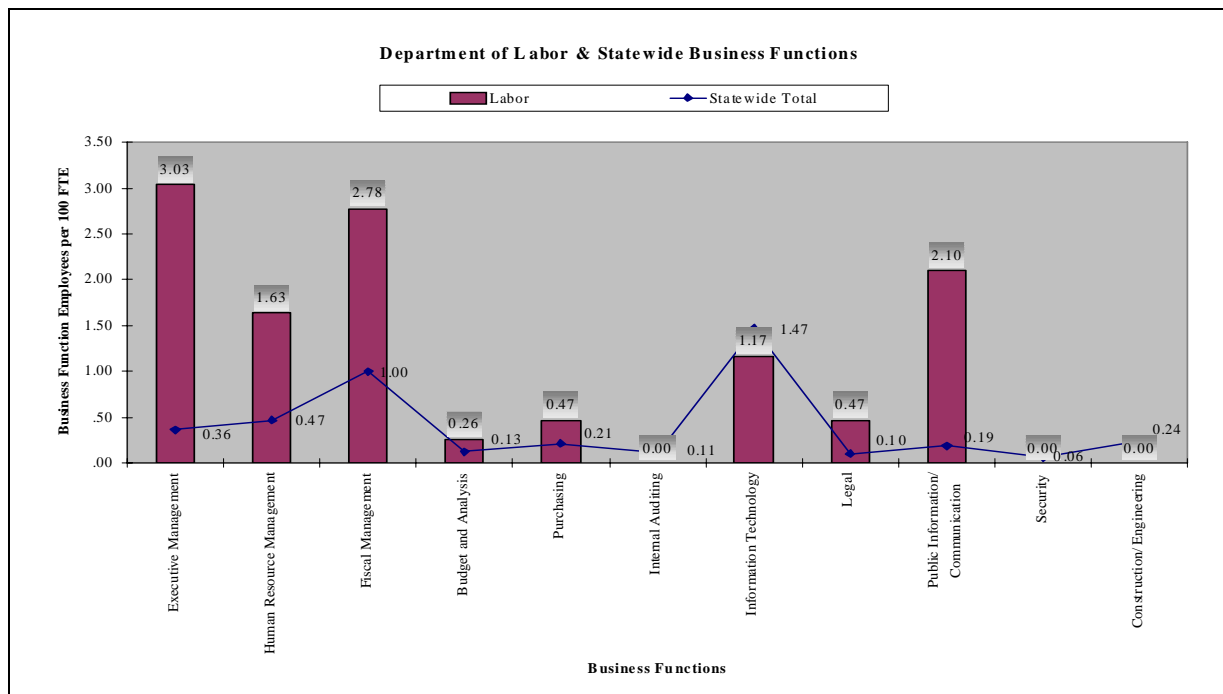


Department: Department of Labor

FY 2007 Total Expenditures	\$27,698,998
Total FTE (December 2007)	428.75
FY 2007 Payroll Amount	\$19,521,849
FY 2007 Volume of E-Procurement Purchases	\$595,456
FY 2007 # of E-Procurement Orders	396
FY 2007 Accounting Transactions	121,320
FY 2007 Budget Revisions	467
FY 2007 Grants Disbursement to Non State Entities	\$77,963

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	13.00	32.98	276.60	3.03	0.36
Human Resource Management	7.00	61.25	212.28	1.63	0.47
Fiscal Management	11.90	36.03	100.30	2.78	1.00
Budget and Analysis	1.10	389.77	779.94	0.26	0.13
Purchasing	2.00	214.38	475.30	0.47	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	5.00	85.75	68.19	1.17	1.47
Legal	2.00	214.38	1,013.37	0.47	0.10
Public Information/Communication	9.00	47.64	524.67	2.10	0.20
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	51.00	8.41	23.09	11.90	4.33
% BF Payroll to Total Agency Payroll	13.42%				6.44%
% BF Positions to Total Agency Positions	11.90%				4.33%



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Transportation

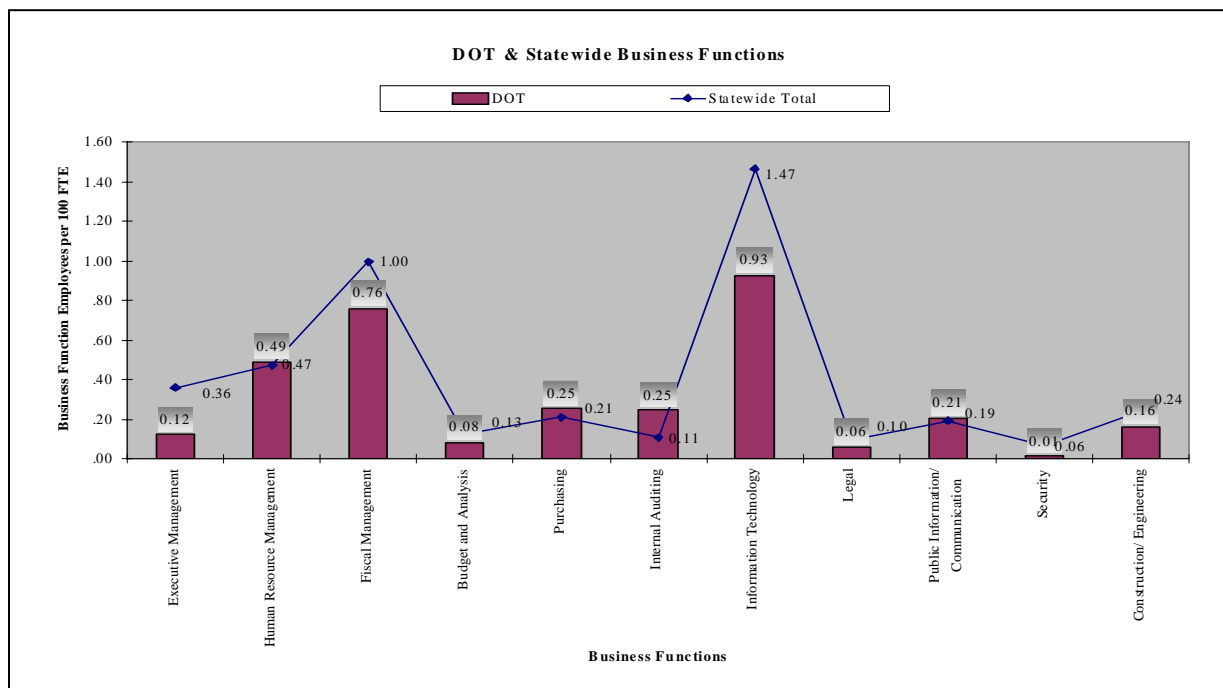
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Department: Department of Transportation

FY 2007 Total Expenditures	\$3,686,087,640
Total FTE (December 2007)	14,752.00
FY 2007 Payroll Amount	\$577,953,984
FY 2007 Volume of E-Procurement Purchases	\$482,565,312
FY 2007 # of E-Procurement Orders	23,912
FY 2007 Accounting Transactions	68,869
FY 2007 Budget Revisions	735
FY 2007 Grants Disbursement to Non State Entities	\$7,264,600

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	18.13	813.68	276.60	0.12	0.36
Human Resource Management	72.58	203.25	212.28	0.49	0.47
Fiscal Management	111.90	131.83	100.30	0.76	1.00
Budget and Analysis	11.87	1,242.80	779.94	0.08	0.13
Purchasing	37.47	393.70	475.30	0.25	0.21
Internal Auditing	36.32	406.17	934.51	0.25	0.11
Information Technology	136.85	107.80	68.19	0.93	1.47
Legal	8.83	1,670.67	1,013.37	0.06	0.10
Public	30.73	480.05	524.67	0.21	0.20
Information/Communication					
Security	2.07	7,126.57	1,580.14	0.01	0.06
Construction/Engineering	23.70	622.45	416.46	0.16	0.24
Total	490.45	30.08	23.09	3.32	4.33
% BF Payroll to Total Agency Payroll	4.85%				6.44%
% BF Positions to Total Agency Positions	3.32%				4.33%



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State Health Plan

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Department: State Health Plan

FY 2007 Total Expenditures	\$2,112,109,634
Total FTE (December 2007)	37.00
FY 2007 Payroll Amount	\$2,160,866
FY 2007 Volume of E-Procurement Purchases	\$0
FY 2007 # of E-Procurement Orders	0
FY 2007 Accounting Transactions	19,500
FY 2007 Budget Revisions	9
FY 2007 Grants Disbursement to Non State Governmental Entities	\$0

Agency Business Functions Metrics

Business Function (BF)	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
Executive Management	7.00	5.29	276.60	18.92	0.36
Human Resource Management	1.00	37.00	212.28	2.70	0.47
Fiscal Management	4.00	9.25	100.30	10.81	1.00
Budget and Analysis	0.50	74.00	779.94	1.35	0.13
Purchasing	2.00	18.50	475.30	5.41	0.21
Internal Auditing	0.00	0.00	934.51	0.00	0.11
Information Technology	2.00	18.50	68.19	5.41	1.47
Legal	3.00	12.33	1,013.37	8.11	0.10
Public Information/Communication	2.00	18.50	524.67	5.41	0.20
Security	0.00	0.00	1,580.14	0.00	0.06
Construction/Engineering	0.00	0.00	416.46	0.00	0.24
Total	21.50	1.72	23.09	58.11	4.33
% BF Payroll to Total Agency Payroll	78.88%				6.44%
% BF Positions to Total Agency Positions	58.11%				4.33%

