

Department of the Treasury

Performance Indicators - FY2025 Materials

	FY23 Actual	FY24 Revised	FY25 Target
Core Mission - Revenue Generation			
Number of audit completions (Taxation)	60,601	71,000	74,000
Average deposit turnaround in business days (Revenue)	2	2	2
Projected Growth Rate (actual cash collections)			
Gross Income Tax (%)	-9.30%	-0.50%	3.50%
Sales (%)	4.40%	1.30%	3.70%
Corporation Business (%)	-3.40%	-6.90%	-15.00%
Core Mission - Asset Management			
Pension fund investment return in excess of benchmark (Investment) (%)	0.63%	0.25%	0.25%
Injury rate per employee (Risk Management) (%)	4.65%	4.82%	4.75%
Amount reunited with owner (Unclaimed Property) (\$)	\$201,273,783	\$215,000,000	\$200,000,000
Core Mission - Services to the Public or Local Government Entities			
Call centers customer service levels (% answered vs. received)			
Taxation (\$)	75%	80%	83%
Pensions & Benefits (\$)	79%	80%	80%
Revenue (\$)	84%	71%	84%
Business formation/registrations and amended filings processed electronically (Revenue) (\$)	98%	98%	98%
Core Mission - Statewide Support Service			
Procurement awards affirmed after protest (Purchase and Property) (%)	100%	100%	90%
Cost per printed impression by the State Print Shop (Admin) (\$)	\$0.11	\$0.13	\$0.13
Cost per printed copy by the State Print Shop (Admin) (\$)	\$0.11	\$0.11	\$0.11
Monthly cost per State-owned vehicle (Admin) (\$)	\$320	\$348	\$348
Revenue deposited through electronic funds transfer (Revenue) (%)	87%	87%	90%