

Department of the Treasury

Performance Indicators - FY2026 Materials

	FY24 Actual	FY25 Revised	FY26 Target
Core Mission - Revenue Generation			
Number of audit completions (Taxation)	60,703	62,500	65,000
Average deposit turnaround in business days (Revenue)	2	2	2
Projected Growth Rate (actual cash collections)			
Gross Income Tax (%) *	0.4%	7.3%	4.2%
Sales (%) **	1.6%	3.4%	5.2%
Corporation Business (%) ***	-11.9%	11.5%	-7.1%

*FY26 includes a small tax policy proposal that does not measurably change the growth rate. Also, assumptions for FY25 Revised changed since 2/13/25, but FY26 growth unchanged.

**FY26 includes numerous tax policy proposals that increase the growth rate

***FY 25 and FY26 include anticipated Corporation Business Tax and Corporate Transit Fee revenues.

Core Mission - Asset Management			
Pension fund investment return in excess of benchmark (Investment) (%)	-.07%	0.25%	0.25%
Injury rate per employee (Risk Management) (%)	4.82%	4.35%	4.40%
Amount reunited with owner (Unclaimed Property) (\$)	\$261,446,177	\$225,000,000	\$225,000,000
Core Mission - Services to the Public or Local Government Entities			
Call centers customer service levels (% answered vs. received)			
Taxation (\$)	77%	80%	83%
Pensions & Benefits (\$)	68%	80%	80%
Revenue (\$)	72%	84%	92%
Business formation/registrations and amended filings processed electronically (Revenue) (\$)	97%	98%	98%
Core Mission - Statewide Support Service			
Procurement awards affirmed after protest (Purchase and Property) (%)	96%	100%	90%
Cost per printed impression by the State Print Shop (Admin) (\$)	\$0.14	\$0.20	\$0.20
Cost per printed copy by the State Print Shop (Admin) (\$)	\$0.14	\$0.13	\$0.13
Monthly cost per State-owned vehicle (Admin) (\$)	\$348	\$335	\$335
Revenue deposited through electronic funds transfer (Revenue) (%)	92%	92%	93%