### Revenue Generation (including Cost Management)

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Frequency</th>
<th>Desired Trend</th>
<th>Prior</th>
<th>Current</th>
<th>% Change</th>
<th>Last 12 Month Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Income Tax</td>
<td>m on or above</td>
<td>107%</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sales Tax</td>
<td>m on or above</td>
<td>103%</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Corporation Business Tax</td>
<td>m on or above</td>
<td>133%</td>
<td>97.6%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lottery</td>
<td>m on or above</td>
<td>96%</td>
<td>99.9%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Percent change of interest rate cost of variable rate transactions as compared to SIFMA Index:
- m reduce 97%

Average cost of Letters of Credit:
- m decrease 0.653%

Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government:
- m decrease $89,837 $97,955 9.0% $129,065

### Asset Management

Total energy consumption of all State buildings (measured in mmbtu’s):
- m reduce 488,462

### Services to the Public or other Local Government Entities

Electronic transactions as a percentage of total transactions:
- Business Registrations: m increase 79% 82% 3.5% 78%
- Gross Income Tax EFiled: seasonal increase 90% 85%
- Tax/Fee Payments: m increase 69% 85% 23% 78%

Average wait times: (Pensions & Benefits)
- To speak to a representative: m reduce 12:00 16:00 33% 15:13
- To receive a response from an email: m reduce 8.5 28 229% 16
- To receive a response from a letter: m reduce 3 14 367% 5

Percentage of abandoned calls (Pensions & Benefits):
- m reduce 79% 77% -3% 46%

Percentage of calls disconnected because of high volume (Pensions & Benefits):
- m reduce 59% 63% 7% 58%

Average wait times: (Taxation)
- To speak to a representative: m reduce 00:55 02:18 151% 02:53
- To receive a response from an email: m reduce 20 17 -15% 21
- To receive a response from a letter: m reduce 11 8 -27% 60

Percentage of abandoned calls (Taxation):
- m reduce 15% 17% 15% 21%

Percentage of calls disconnected because of high volume (Taxation):
- m reduce 2% 15% 689% 11%

Total dollar amount of unclaimed property reunited with owner:
- m increase $10,759,403 $6,770,018 -37% $6,761,743

Administered cost per unclaimed property claim:
- m reduce $47.77 $39.77 -17%

Average pension application processing time: (measured in months)
- m reduce 2.5 2.5 0% 2.5

### Statewide Support Service

<table>
<thead>
<tr>
<th>Frequency</th>
<th>Desired Trend</th>
<th>Prior</th>
<th>Current</th>
<th>% Change</th>
<th>Last 12 Month Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early/Service Retirement</td>
<td>m reduce</td>
<td>2.5</td>
<td>2.5</td>
<td>0%</td>
<td>2.5</td>
</tr>
<tr>
<td>Disability Retirement</td>
<td>m reduce</td>
<td>7.5</td>
<td>7.5</td>
<td>0%</td>
<td>7.5</td>
</tr>
<tr>
<td></td>
<td>Frequency</td>
<td>Desired Trend</td>
<td>Prior</td>
<td>Current</td>
<td>% Change</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Number of outstanding Workers Compensation claims:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Under 6 months</td>
<td>m</td>
<td>reduce</td>
<td>3,022</td>
<td>2,885</td>
<td>-5%</td>
</tr>
<tr>
<td>Between 6 - 12 months</td>
<td>m</td>
<td>reduce</td>
<td>3,039</td>
<td>2,891</td>
<td>-5%</td>
</tr>
<tr>
<td>Over 12 months</td>
<td>m</td>
<td>reduce</td>
<td>5,777</td>
<td>5,708</td>
<td>-1%</td>
</tr>
<tr>
<td>Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days.</td>
<td>m</td>
<td>reduce</td>
<td>58%</td>
<td>52%</td>
<td>-10%</td>
</tr>
</tbody>
</table>

1 Revenue figures are monthly figures, except in July and January. The January figures are not released until after the Governor's budget message, which is usually given in late February or early March.
2 Securities Industry and Financial Markets Association (SIFMA)
3 Prior value is restated
4 Figures reflect the prior quarters activity
5 mbtu's - British Thermal Unit is an industry standard unit of measurement of heat energy in fuels and production of heating and cooling.