



# FY21 Executive Budget Recommendation

GOVERNOR TATE REEVES  
STATE OF MISSISSIPPI

# Executive Summary

In accordance with Mississippi Code 27-103-139, I submit to you my balanced budget recommendation for Fiscal Year 2021.

This budget reflects my commitment to the taxpayers: to closely guard their money. I have always promised to be the taxpayers' watchdog. That is still my role today.

In November 2019, the Joint Legislative Budget Committee (JLBC) adopted its Fiscal Year 2021 Legislative Budget Recommendation (LBR). This Executive Budget Recommendation (EBR) builds on that work.

Our budget specifically sets out to fund the following priorities:

- Increase teacher pay by \$1,500 in our first year with an eye towards further future raises.
- Double the teacher supply fund.
- Increase the supplement for teachers to earn and maintain their National Board Certification.
- Fund bonuses for teachers who locate in underserved areas.
- Achieve a history-making increase in our investment in workforce development.
- Increase our investment in rural health care.

We have many goals for this administration. Some involve a simple increase in funding. The overwhelming majority are more complex. I believe that we can accomplish more in this state with the resources that we have already been given by the taxpayers. I believe that is the best way to show them respect. It is how we will operate. We will not simply ask for more money as a gesture to grab headlines. We will be intentional with our investment.

# State Revenue

Over the last few fiscal years, Mississippi's budget has benefited from increased general fund collections. Fiscal Year 2019 was an especially good year for the state's revenue as general fund collections (excluding one-time revenue) exceeded our Sine Die expectations by more than \$290 million or 5.2%. After the close out of FY 2019, the state's savings account, the "Rainy Day Fund," was at an all-time high of approximately \$554 million which helps protect the state from future downturns in the economy. This means citizens will not be faced with significant reductions in government services in the times when they need them the most.

Revenue collections in FY 2020 have continued to be strong. As of December 31, 2019, general fund revenue reported by the Mississippi Department of Revenue (DOR) has outpaced FY 2019 revenue collections by \$106 million. During the November 2019 JLBC meeting, the state's general fund revenue estimate was increased to \$5.996 billion which was \$137.8 million more than was projected for the FY 2020 Sine Die estimate. With even modest growth for the remainder of the year, the state will far surpass its original revenue estimate which means more funding will be available to support essential programs beyond the current recommended level.

During the November, 2019 JLBC meeting, the FY 2021 general fund revenue estimate was jointly adopted by the Governor and JLBC. In accordance with Mississippi statute, this jointly adopted revenue estimate must form the basis for my balanced budget. By law, a balanced budget must not exceed the amount of estimated revenue that will be available for appropriation and it must not use more than 98% of the amount of the general fund estimate for the succeeding fiscal year. For my FY 2021 budget recommendation, the revenue available for appropriation includes General Funds, Education Enhancement Funds, Health Care Expendable Funds and Tobacco Control Funds. The total estimated available balance of these funds is \$6.37 billion of which the majority is general funds (\$5.8 billion).

# Key Investment Areas

## **Education**

This budget recommendation invests in our children and teachers by putting more money in the classroom. During the 2019 Legislative session, we were able to secure a \$1,500 pay raise per teacher. Last year, I promised that my goal as governor was to increase teacher pay by at least \$4,000—beginning with a \$1,500 pay raise in our first year. This budget mirrors that goal. As we continue to work with the legislature, my priority is simple: we should pay our teachers as much as we can possibly afford. I will be happy to support any raise that they believe accomplishes that vital task.

We are also recommending that we double our funding for classroom supplies by increasing the Teacher Supply fund over the next four fiscal years. Teachers should never be forced to pay for their own supplies. This should help us to address that issue.

In addition to increasing teachers' salaries, we have also set an ambitious goal to assist teachers in advancing their careers and potential earnings by helping them to become National Board Certified. In this budget, we have recommended a \$4,000 increase over the next four fiscal years to the current supplement for teachers that earn and maintain their National Board Certification.

We must also address the teacher shortage in many areas of our state with more targeted investment. No child should be abandoned. I am proposing a one-time bonus of \$10,000 for new teachers to serve in a geographic location or subject area that has been determined to have a critical shortage by the Mississippi Department of Education. This program can be supported by the general funds requested in this budget, and would be funded for the next four fiscal years.

## **Workforce Development**

This budget also sets aside the necessary funding for a history-making investment in workforce development: \$100 million in one-time funds to power a transformation of Mississippi's workforce. Workforce training is our greatest challenge and greatest opportunity. We must increase the wages of our workers. Low-paying jobs are not enough. We must help workers to compete for quality, high-paying jobs. We must train them for the jobs of the future, so that they can achieve more prosperity for their families.

Those funds will be used to accomplish the following specific goals:

1. Investing in the modernization of community college workforce training capabilities.
2. Providing assistance to low-income families that are dealing with issues like childcare or transportation that prevent them from joining the workforce or increasing their pay.
3. Incentivizing high school graduates to earn industry credentials.
4. Assisting local communities in their efforts to become certified as “work ready.”
5. Training the next generation of Mississippi coders at K-12 schools.
6. Exposing every Mississippi student to computer science and coding courses before graduation from high school.
7. Standardizing dual credit programs so that a high school student can earn college credit for more classes.
8. Adjusting the high school graduation process to incentivize more career technical courses.
9. Creating bachelor’s degree programs in high-growth industries that are more affordable for students.
10. Uniting workforce development efforts under one umbrella—to prevent silos from forming and ensure that funds are spent strategically.

## **Health Care**

In this budget, we have requested the necessary funding to provide a boost to Mississippi’s rural health care systems. Most notably, that includes the doubling of the Mississippi Rural Physician Scholarship program for doctors who work in underserved areas. We must incentivize doctors to locate in underserved areas. That can reduce the cost of care for patients and help transform our rural health care system. As we look towards other executive and legislative efforts—such as telemedicine, rural residency programs, and tax incentives to benefit hospitals—we can take a first step by increasing the number of doctors who are likely to locate in rural Mississippi.

## **Corrections**

As we work to reform the Department of Corrections, more investment may become necessary. We do not want to blindly request an increase to achieve a vague ambition. We want to ask for targeted investment. We have requested that the Department of Finance and Administration conduct a financial analysis of the Department of Corrections. This will help us to more accurately determine where taxpayers' money is currently being spent (or misspent.) We anticipate that we will need to work continuously with the legislature throughout the upcoming session to properly determine the exact funding necessary to achieve our broader reforms. That cannot be done until we shed more light on the inner financial workings of the department. At this point in the process, we have requested level funding for the department.

# Budget Cuts and Level Funding

We have been intentional in our efforts to increase funding for programs that we believe will have the greatest impact on our state's educational system and economy. Our state's growing economy has given us the increased revenue to accomplish these goals. We must also ensure that budgets do not become bloated in this time of plenty. There will be lean years ahead.

Where we have recommended budget cuts, we have done so in agreement with the Joint Legislative Budget Committee's recommendations. Those budget cut recommendations were almost uniformly the result of two circumstances: one-time money was included in the last budget for specific projects or a department currently has the funding for state employee PINs (job openings) that have not been filled for more than 180 days.

It has been longstanding policy that we should not spend one-time money on recurring expenses. That can quickly get out-of-hand and cause a state to spiral—risking our solvency. We should also ensure that departments do not hold on to empty openings, purely because they do not want to cede money back to the system at large. That is poor management.

Where we have not asked for intentional investment or followed JLBC recommendations, we have asked for level funding. As we undergo the necessary work to wrap our new administration's hands around the day-to-day operations of government, we do not want to set the precedent of asking for more money simply because it is the time of year to do so. The budget process should not just be a negotiation, where departments feel an incentive to ask for the highest conceivable number—expecting to ultimately receive less. It should be an exercise in cooperation—where the executive branch works with the legislature to cooperatively determine the necessary funding level for critical projects.

We may return to the legislature in the coming months with further requests to fund specific efforts. We will not begin this new administration by blindly asking for more taxpayer money in order to accomplish vague ambitions. We will set goals, ask for adequate funding, and achieve them with fiscal prudence in mind.



**Tate Reeves**  
**Governor**

**State of Mississippi**

**Executive Budget Recommendation**

**Fiscal Year 2021**

January 31, 2020

# FY 2021 Executive Budget Recommendation State Support Funds Only

January 31, 2020

Agencies / Budgets	FY 2020 Total State Support	FY 2021 EBR Total State Support	FY 2021 EBR Total State Support +(-) FY 2020	EBR Total State Support +/-%
Legislative				
Legislative Regular Consolidated	31,782,746	29,395,797	(2,386,949)	-7.5%
<b>Total Legislative</b>	<b>31,782,746</b>	<b>29,395,797</b>	<b>(2,386,949)</b>	<b>-7.5%</b>
Judiciary & Justice				
Attorney General's Office	23,629,754	23,345,018	(284,736)	-1.2%
Attorney General - Judgments & Settlements	75,989	0	(75,989)	-100.0%
Capital Post Conviction Counsel, Office of	1,783,742	1,607,667	(176,075)	-9.9%
District Attorneys & Staff	25,179,231	25,179,231	0	0.0%
Judicial Performance Commission	603,235	580,235	(23,000)	-3.8%
State Public Defender	3,271,486	3,236,486	(35,000)	-1.1%
Supreme Court Services	6,741,513	6,741,513	0	0.0%
Administrative Office of Courts	12,174,532	11,349,532	(825,000)	-6.8%
Court of Appeals	4,424,396	4,424,396	0	0.0%
Trial Judges	26,160,740	26,160,740	0	0.0%
<b>Total Judiciary &amp; Justice</b>	<b>104,044,618</b>	<b>102,624,818</b>	<b>(1,419,800)</b>	<b>-1.4%</b>
Executive & Administrative				
Ethics Commission	627,471	627,471	0	0.0%
Governor's Office - Support & Mansion	2,719,105	2,719,105	0	0.0%
Secretary of State	13,462,659	12,694,740	(767,919)	-5.7%
<b>Total Executive &amp; Administrative</b>	<b>16,809,235</b>	<b>16,041,316</b>	<b>(767,919)</b>	<b>-4.6%</b>
Fiscal Affairs				
Audit, Department of	8,866,457	8,376,819	(489,638)	-5.5%
Finance & Administration, Dept. of (DFA) - Support	54,142,451	40,272,111	(13,870,340)	-25.6%
DFA - Mississippi Home Corp.	1,484,450	1,484,450	0	0.0%
DFA - Property Insurance	9,398,958	9,398,958	0	0.0%
DFA - Status of Women, Commission on the	42,100	42,100	0	0.0%
<b>DFA - Subtotal</b>	<b>65,067,959</b>	<b>51,197,619</b>	<b>(13,870,340)</b>	<b>-21.3%</b>
Information Technology Services (ITS), Dept. of - Support	27,834,177	27,632,308	(201,869)	-0.7%
ITS - Wireless Communications Commission	10,639,874	10,639,874	0	0.0%
Personnel, State Board	4,276,738	4,231,263	(45,475)	-1.1%
Revenue, Dept. of - Support	42,602,025	40,615,846	(1,986,179)	-4.7%
Revenue, Dept. of - License Tag Commission	3,577,960	3,235,885	(342,075)	-9.6%
Tax Appeals, Board of	523,677	523,677	0	0.0%
<b>Total Fiscal Affairs</b>	<b>163,388,867</b>	<b>146,453,291</b>	<b>(16,935,576)</b>	<b>-10.4%</b>

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Agencies / Budgets	FY 2020 Total State Support	FY 2021 EBR Total State Support	FY 2021 EBR Total State Support +(-) FY 2020	EBR Total State Support +/-%
<b>Public Education</b>				
General Education Administration & Programs	236,172,420	244,847,222	8,674,802	3.7%
Chickasaw Interest	18,866,383	15,961,151	(2,905,232)	-15.4%
Adequate Education Program (MAEP)	2,226,145,998	2,303,035,318	76,889,320	3.5%
Schools for the Blind & Deaf	11,094,103	11,094,103	0	0.0%
Vocational and Technical Education	81,547,676	81,547,676	0	0.0%
<b>MDE - Subtotal</b>	<b>2,573,826,580</b>	<b>2,656,485,470</b>	<b>82,658,890</b>	<b>3.2%</b>
Educational Television Authority	6,754,544	6,233,866	(520,678)	-7.7%
Library Commission	10,408,653	9,884,808	(523,845)	-5.0%
<b>Total Public Education</b>	<b>2,590,989,777</b>	<b>2,672,604,144</b>	<b>81,614,367</b>	<b>3.1%</b>
<b>Higher Education</b>				
IHL General Support	374,615,380	357,536,865	(17,078,515)	-4.6%
IHL Subsidiary Programs	34,643,566	34,560,777	(82,789)	-0.2%
IHL Student Financial Aid	41,721,546	41,721,546	0	0.0%
IHL University Medical Center - Consolidated	174,134,328	176,056,421	1,922,093	1.1%
<b>IHL - Subtotal</b>	<b>625,114,820</b>	<b>609,875,609</b>	<b>(15,239,211)</b>	<b>-2.4%</b>
Community Colleges Board - Admin	6,498,233	6,351,445	(146,788)	-2.3%
Community Colleges Board - Support	245,348,586	236,393,248	(8,955,338)	-3.7%
<b>CCB - Subtotal</b>	<b>251,846,819</b>	<b>242,744,693</b>	<b>(9,102,126)</b>	<b>-3.6%</b>
<b>Total Higher Education</b>	<b>876,961,639</b>	<b>852,620,302</b>	<b>(24,341,337)</b>	<b>-2.8%</b>
<b>Public Health</b>				
Health, Dept. of - Support	61,961,962	61,707,628	(254,334)	-0.4%
Health, Dept. of - Health Information Network	0	0	0	n/a
<b>Total Public Health</b>	<b>61,961,962</b>	<b>61,707,628</b>	<b>(254,334)</b>	<b>-0.4%</b>
<b>Hospitals &amp; Hospital Schools</b>				
Mental Health, Dept. of - Consolidated	232,620,664	232,499,985	(120,679)	-0.1%
<b>Total Hospitals &amp; Hospital Schools</b>	<b>232,620,664</b>	<b>232,499,985</b>	<b>(120,679)</b>	<b>-0.1%</b>
<b>Agriculture &amp; Commerce</b>				
Agriculture & Commerce, Dept. of	7,461,254	7,427,453	(33,801)	-0.5%
Board of Animal Health	1,200,418	1,197,772	(2,646)	-0.2%
Fair & Coliseum Commission - Support	0	0	0	n/a
Fair & Coliseum Commission - Livestock Shows	212,147	212,147	0	0.0%
<b>Total Agriculture</b>	<b>8,873,819</b>	<b>8,837,372</b>	<b>(36,447)</b>	<b>-0.4%</b>

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IHL Agricultural Units				
Alcorn Agricultural Programs	6,431,464	6,399,403	(32,061)	-0.5%
MSU - Agriculture & Forestry Experiment Station (MAFES)	23,338,327	23,228,327	(110,000)	-0.5%
MSU - Cooperative Extension Service	30,339,497	30,189,497	(150,000)	-0.5%
MSU - Forest & Wildlife Research Center	5,798,433	5,798,433	0	0.0%
MSU - College of Veterinary Medicine	18,108,170	18,018,170	(90,000)	-0.5%
<b>Total IHL Agriculture</b>	<b>84,015,891</b>	<b>83,633,830</b>	<b>(382,061)</b>	<b>-0.5%</b>
Economic Development				
Mississippi Development Authority (MDA)	27,298,769	22,517,776	(4,780,993)	-17.5%
Innovate Mississippi	0	0	0	n/a
<b>Total Economic Development</b>	<b>27,298,769</b>	<b>22,517,776</b>	<b>(4,780,993)</b>	<b>-17.5%</b>
<b>Total Agriculture &amp; Economic Development</b>	<b>120,188,479</b>	<b>114,988,978</b>	<b>(5,199,501)</b>	<b>-4.3%</b>
Conservation				
Archives & History, Dept. of	11,412,382	9,758,345	(1,654,037)	-14.5%
Archives & History - Statewide Oral History	45,748	45,748	0	0.0%
Environmental Quality, Dept. of	10,805,448	10,805,448	0	0.0%
Forestry Commission	14,613,837	14,487,186	(126,651)	-0.9%
Grand Gulf Military Monument	277,772	276,372	(1,400)	-0.5%
Marine Resources, Dept. of	1,101,802	1,101,802	0	0.0%
Oil & Gas Board	3,158,147	2,144,025	(1,014,122)	-32.1%
Soil & Water Conservation	625,766	555,575	(70,191)	-11.2%
Tennessee-Tombigbee Waterway	150,644	150,644	0	0.0%
Wildlife, Fisheries & Parks (WFP)	6,674,934	6,674,934	0	0.0%
<b>Total Conservation</b>	<b>48,866,480</b>	<b>46,000,079</b>	<b>(2,866,401)</b>	<b>-5.9%</b>
Insurance & Banking				
Insurance, Dept. of - Support	12,213,658	11,656,385	(557,273)	-4.6%
State Fire Academy	5,330,230	5,230,230	(100,000)	-1.9%
<b>Total Insurance &amp; Banking</b>	<b>17,543,888</b>	<b>16,886,615</b>	<b>(657,273)</b>	<b>-3.7%</b>
Corrections				
Corrections, Dept. of - Consolidated	318,274,500	318,274,500	0	0.0%
<b>Total Corrections</b>	<b>318,274,500</b>	<b>318,274,500</b>	<b>0</b>	<b>0.0%</b>
Social Welfare				
Governor's Office - Div. of Medicaid	931,243,309	931,243,309	0	0.0%
Human Services, Dept. of	69,899,587	69,899,587	0	0.0%
Child Protection Services, Dept. of	125,706,695	125,706,695	0	0.0%
Rehabilitation Services - Consolidated	29,250,024	29,250,024	0	0.0%
<b>Total Social Welfare</b>	<b>1,156,099,615</b>	<b>1,156,099,615</b>	<b>0</b>	<b>0.0%</b>

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January 31, 2020

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Military, Police & Veterans' Affairs				
Emergency Management Agency (MEMA)	4,053,870	4,053,870	0	0.0%
MEMA Disaster Relief	585,056	585,056	0	0.0%
Military Department - Consolidated	8,037,489	8,037,489	0	0.0%
DPS - Forensic Laboratories, Office of	8,321,507	8,321,507	0	0.0%
DPS - Highway Safety Patrol	74,302,455	74,302,455	0	0.0%
DPS - Homeland Security	116,394	116,394	0	0.0%
DPS - Law Enforcement Officers Training Academy	303,174	303,174	0	0.0%
DPS - Narcotics, Bureau of	11,599,714	11,599,714	0	0.0%
DPS - Public Safety Planning Consolidated	3,227,613	3,227,613	0	0.0%
DPS - Support Services	4,274,301	4,274,301	0	0.0%
<b>DPS - Subtotal</b>	<b>102,145,158</b>	<b>102,145,158</b>	<b>0</b>	<b>0.0%</b>
Veterans Affairs Board	5,859,922	5,748,748	(111,174)	-1.9%
<b>Total Military, Police &amp; Veterans' Affairs</b>	<b>120,681,495</b>	<b>120,570,321</b>	<b>(111,174)</b>	<b>-0.1%</b>
Local Assistance				
Homestead Exemption	80,625,992	80,625,992	0	0.0%
<b>Total Local Assistance</b>	<b>80,625,992</b>	<b>80,625,992</b>	<b>0</b>	<b>0.0%</b>
Miscellaneous				
Arts Commission	1,719,421	1,563,509	(155,912)	-9.1%
Gaming Commission	8,436,223	8,391,018	(45,205)	-0.5%
Public Service Commission (PSC) - Support	4,522,303	4,329,512	(192,791)	-4.3%
Public Service Commission - No Call	69,865	69,865	0	0.0%
Public Service Commission - Public Utilities Staff	2,269,187	2,159,310	(109,877)	-4.8%
Workers Compensation Commission	5,437,130	5,328,967	(108,163)	-2.0%
State Aid Road Construction, Office of	0	0	0	n/a
Transportation, Dept. of (MDOT)	0	0	0	n/a
<b>Total Miscellaneous</b>	<b>22,454,129</b>	<b>21,842,181</b>	<b>(611,948)</b>	<b>-2.7%</b>
Debt Service				
Bank Service Charges	500,000	500,000	0	0.0%
Bonds & Interest	384,741,392	384,741,392	0	0.0%
<b>Total Debt Service</b>	<b>385,241,392</b>	<b>385,241,392</b>	<b>0</b>	<b>0.0%</b>
			0	n/a
DFA - Bureau of Buildings Capital Projects	15,155,373	0	(15,155,373)	-100.0%
<b>DFA - Bureau of Buildings Capital Projects</b>	<b>15,155,373</b>	<b>0</b>	<b>(15,155,373)</b>	<b>-100.0%</b>
<b>Total General Fund Agencies</b>	<b>6,363,690,851</b>	<b>6,374,476,954</b>	<b>10,786,103</b>	<b>0.2%</b>

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January 31, 2020

Agencies / Budgets	FY 2020 Total State Support	FY 2021 EBR Total State Support	FY 2021 EBR Total State Support +(-) FY 2020	EBR Total State Support +/-%
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Funding Sources	FY 2020 <i>November revised</i>	FY 2021 Projected	FY21-FY20 Change +(-)	+/-%
Beginning Cash	0	0	0	n/a
General Fund Reappropriations	4,689,346	0	(4,689,346)	n/a
General Fund Revenue Estimates / Actual	5,996,200,000	5,965,500,000	(30,700,000)	-0.5%
2.0% General Fund Revenue Set Aside	0	(119,310,000)	(119,310,000)	n/a
<b>Estimated General Funds Available</b>	<b>6,000,889,346</b>	<b>5,846,190,000</b>	<b>(154,699,346)</b>	<b>-2.7%</b>
Estimated Ending Balance Unallocated	0	(752,501)	(752,501)	
Transfer to Municipal Aid Fund	(750,000)	0	750,000	
Transfer to Capital Expense Fund	(127,109,000)	0	127,109,000	
Transfer to Working Cash Stabilization Reserve Fund	(127,109,000)	0	127,109,000	
<b>Subtotal General Funds for Appropriation</b>	<b>5,745,921,346</b>	<b>5,845,437,499</b>	<b>99,516,153</b>	<b>1.7%</b>
Budget Contingency Fund (BCF)	1,523,436	0	(1,523,436)	-101.6%
Education Enhancement Fund (EEF)	405,506,102	411,490,078	5,983,976	1.5%
Healthcare Expendable Fund (HEF)	97,549,377	97,549,377	0	0.0%
Tobacco Control Fund (TCF)	20,000,000	20,000,000	0	0.0%
Capital Expense Fund (CEF)	93,190,590	0	(93,190,590)	-108.6%
Working Cash Stabilization Reserve Fund (WCSRF)	0	0	0	n/a
<b>Subtotal State Support Special Funds (SSSF)</b>	<b>617,769,505</b>	<b>529,039,455</b>	<b>(88,730,050)</b>	<b>-14.5%</b>
<b>Total State Support Funds for Appropriation</b>	<b>6,363,690,851</b>	<b>6,374,476,954</b>	<b>10,786,103</b>	<b>0.2%</b>



**Tate Reeves**  
**Governor**

**State of Mississippi**

**Performance Measurement**  
**Information**

**Fiscal Year 2021**

# Executive Budget Recommendation Performance Measures Report

FY 2019      FY 2020      FY 2021

## Part I - General Fund Agencies

### Legislative

#### Legislative Budget Committee, Joint

Recommendations prepared (agencies)	Projected	296	291	264
	Actual 19 / Est.20	271	271	
	Achieved	92%	93%	
Recommendations prepared (budget units)	Projected	868	926	863
	Actual 19 / Est.20	926	926	
	Achieved	107%	100%	
Legislative computer system users (persons)	Projected	324	698	723
	Actual 19 / Est.20	698	700	
	Achieved	215%	100%	
Average program recommendation per analyst (unit)	Projected	108.5	115.8	112.7
	Actual 19 / Est.20	115.8	115.8	
	Achieved	107%	100%	
Average computer users per DP analyst (persons)	Projected	54.0	116.7	120.5
	Actual 19 / Est.20	116.3	116.7	
	Achieved	215%	100%	

#### Legislative PEER Committee

Responses to Legislative Assistance	Projected	130	100	86
	Actual 19 / Est.20	86	86	
	Achieved	66%	86%	
Official PEER Reports	Projected	0	13	20
	Actual 19 / Est.20	20	20	
	Achieved	n/a	154%	
Background Investigations	Projected	100	30	30
	Actual 19 / Est.20	30	30	
	Achieved	30%	100%	

#### Legislative Reapportionment Committee

Information Requests	Projected	550	650	600
	Actual 19 / Est.20	600	600	
	Achieved	109%	92%	

### Judiciary and Justice

#### Attorney General's Office

##### Support Services

Cost of support services as % of budget	Projected	6.00	6.00	0.00
	Actual 19 / Est.20	0.00	0.00	
	Achieved	0%	0%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Training</b>				
Ratings of Continuing Legal Education Training Presentation by Participants (%)	Projected	95	95	95
	Actual 19 / Est.20	98	95	
	Achieved	103%	100%	
Ratings of CRIMES System Training Presentation by Participants (%)	Projected	95	95	90
	Actual 19 / Est.20	0	90	
	Achieved	0%	95%	
<b>Litigation</b>				
Affirmation of criminal convictions (%)	Projected	85	85	85
	Actual 19 / Est.20	92	85	
	Achieved	108%	100%	
Affirmation of death penalty appeals (%)	Projected	65	65	65
	Actual 19 / Est.20	67	65	
	Achieved	103%	100%	
Denial of relief in fed habeas corpus (%)	Projected	92	92	92
	Actual 19 / Est.20	100	92	
	Achieved	109%	100%	
Minimum positive results of civil cases (%)	Projected	80	80	80
	Actual 19 / Est.20	99	80	
	Achieved	124%	100%	
<b>Opinions</b>				
Opinions completed in 30 days or less (%)	Projected	75	75	75
	Actual 19 / Est.20	95	75	
	Achieved	127%	100%	
Assigned to attorneys in 3 days or less (%)	Projected	100	100	0
	Actual 19 / Est.20	0	0	
	Achieved	0%	0%	
<b>State Agency Contracts</b>				
Good or Excellent ratings for legal services (%)	Projected	85	85	85
	Actual 19 / Est.20	95	85	
	Achieved	112%	100%	
<b>Insurance Integrity</b>				
Minimum positive results in workers' comp cases (%)	Projected	85	85	85
	Actual 19 / Est.20	100	85	
	Achieved	118%	100%	
Positive results in insurance cases (%)	Projected	85	85	85
	Actual 19 / Est.20	100	85	
	Achieved	118%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Other Mandated Programs</b>				
Medicaid fraud convictions vs. dispositions (%)	Projected	85	85	85
	Actual 19 / Est.20	100	85	
	Achieved	118%	100%	
Medicaid abuse convictions vs. dispositions (%)	Projected	85	85	85
	Actual 19 / Est.20	94	85	
	Achieved	111%	100%	
Defendant convicted after indictment (%)	Projected	90	90	90
	Actual 19 / Est.20	93	90	
	Achieved	103%	100%	
Response to consumer complaints (days)	Projected	6	6	6
	Actual 19 / Est.20	3	6	
	Achieved	50%	100%	
<b>Crime Victim Compensation</b>				
Claim applications received	Projected	1,180	1,100	1,100
	Actual 19 / Est.20	1,101	1,100	
	Achieved	93%	100%	
Claim applications processed 12 weeks or less (%)	Projected	60	60	60
	Actual 19 / Est.20	57	60	
	Achieved	95%	100%	
<b>Judicial Performance Commission</b>				
<b>Investigation &amp; Prosecution</b>				
Receive complaints of Judicial misconduct and disability	Projected	310	320	255
	Actual 19 / Est.20	225	245	
	Achieved	73%	77%	
% of complaints disposed over 12 mo.	Projected	85	88	95
	Actual 19 / Est.20	80	90	
	Achieved	94%	102%	
<b>Supreme Court Services, Office of Supreme Court Services</b>				
Motions filed	Projected	3,700	3,507	3,458
	Actual 19 / Est.20	3,324	3,390	
	Achieved	90%	97%	
Motions decided & disposed	Projected	4,100	3,834	3,807
	Actual 19 / Est.20	3,659	3,732	
	Achieved	89%	97%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Cases dismissed	Projected	350	421	468
	Actual 19 / Est.20	450	459	
	Achieved	129%	109%	
<b>Supreme Court Clerk</b>				
Total collections generated from clerk fees (\$)	Projected	285,000	285,000	150,000
	Actual 19 / Est.20	131,995	150,000	
	Achieved	46%	53%	
Notices of appeal filed (SC & COA)	Projected	800	772	713
	Actual 19 / Est.20	685	699	
	Achieved	86%	91%	
Records filed (SC & COA)	Projected	650	632	653
	Actual 19 / Est.20	628	641	
	Achieved	97%	101%	
Dispositions disseminated (SC & COA)	Projected	7,000	6,444	6,532
	Actual 19 / Est.20	6,278	6,404	
	Achieved	90%	99%	
Briefs filed (SC & COA)	Projected	1,800	1,664	1,659
	Actual 19 / Est.20	1,595	1,627	
	Achieved	89%	98%	
Motions filed (SC & COA)	Projected	5,200	5,586	5,647
	Actual 19 / Est.20	5,428	5,537	
	Achieved	104%	99%	
<b>Law Library</b>				
Books in inventory	Projected	262,400	266,981	269,069
	Actual 19 / Est.20	265,537	267,303	
	Achieved	101%	100%	
Average response time for reference (minutes)	Projected	10.00	10.00	10.00
	Actual 19 / Est.20	10.00	10.00	
	Achieved	100%	100%	
<b>Administrative Office of Courts</b>				
Statistical documents processed	Projected	255,318	0	235,000
	Actual 19 / Est.20	228,472	235,000	
	Achieved	89%	n/a	
Chancery & Circuit judges served	Projected	109	109	109
	Actual 19 / Est.20	109	109	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Certified Court Reporters</b>				
Certificate cost (\$)	Projected	100	100	100
	Actual 19 / Est.20	100	100	
	Achieved	100%	100%	
Court reporters certified	Projected	280	300	300
	Actual 19 / Est.20	288	295	
	Achieved	103%	98%	
<b>Court Improvement Program</b>				
Number of youth court events	Projected	79,924	81,455	65,575
	Actual 19 / Est.20	63,032	64,290	
	Achieved	79%	79%	
<b>Bar Admission Services</b>				
Bar exam applicants	Projected	400	400	375
	Actual 19 / Est.20	340	355	
	Achieved	85%	89%	
Board - Appeal Hearings Held	Projected	7	7	5
	Actual 19 / Est.20	1	3	
	Achieved	14%	43%	
<b>Continuing Legal Education</b>				
Bar members reported	Projected	9,110	9,000	9,000
	Actual 19 / Est.20	8,721	8,800	
	Achieved	96%	98%	
CLE seminars requested	Projected	6,500	6,600	7,000
	Actual 19 / Est.20	6,780	6,800	
	Achieved	104%	103%	
<b>Court of Appeals</b>				
Cases decided	Projected	550	480	480
	Actual 19 / Est.20	439	475	
	Achieved	80%	99%	
Appeals filed/pending (SC & COA)	Projected	1,000	1,000	1,000
	Actual 19 / Est.20	1,000	1,000	
	Achieved	100%	100%	
<b>Trail Judges</b>				
Civil cases filed	Projected	121,231	111,519	111,519
	Actual 19 / Est.20	108,529	111,519	
	Achieved	90%	100%	
Civil cases disposed of	Projected	101,960	101,394	101,394
	Actual 19 / Est.20	89,638	101,394	
	Achieved	88%	100%	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Criminal cases disposed of	Projected	32,127	34,183	34,183
	Actual 19 / Est.20	30,305	34,183	
	Achieved	94%	100%	
<b>State Public Defender</b>				
<b>Capital Defense Counsel</b>				
Cases opened	Projected	13	12	12
	Actual 19 / Est.20	9	12	
	Achieved	69%	100%	
Cost per case opened (\$)	Projected	76,313	84,020	77,858
	Actual 19 / Est.20	103,745	77,858	
	Achieved	136%	93%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 19 / Est.20	64	75	
	Achieved	85%	100%	
<b>Capital Post-Conviction Counsel</b>				
Petitions filed; Prepared briefs; Pleadings & Replies; Conducted hearings	Projected	180	180	180
	Actual 19 / Est.20	180	180	
	Achieved	100%	100%	
Cost per petition, briefs, hearings, etc. (\$)	Projected	9,857	9,850	10,076
	Actual 19 / Est.20	9,058	10,076	
	Achieved	92%	102%	
<b><u>Executive and Administrative</u></b>				
<b>Ethics Commission</b>				
Investigations Authorized	Projected	18	18	18
	Actual 19 / Est.20	18	18	
	Achieved	100%	100%	
Average days to complete investigation	Projected	6	6	6
	Actual 19 / Est.20	6	6	
	Achieved	100%	100%	
Advisory Opinions issued	Projected	75	75	75
	Actual 19 / Est.20	75	75	
	Achieved	100%	100%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 19 / Est.20	3.13	3.13	
	Achieved	100%	100%	
<b>Governor's Mansion</b>				
Visitors to mansion	Projected	8,750	8,750	8,750
	Actual 19 / Est.20	8,750	8,750	
	Achieved	100%	100%	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Governor's Office</b>				
Responses to constituents	Projected	30,000	30,000	30,000
	Actual 19 / Est.20	30,000	30,000	
	Achieved	100%	100%	
Develop and Implement Statewide Strategic Plan	Projected	0	1	1
	Actual 19 / Est.20	1	1	
	Achieved	n/a	100%	
<b>Fiscal Affairs</b>				
<b>Audit, Department of</b>				
<b>Finance &amp; Compliance</b>				
Audits completed	Projected	357	200	160
	Actual 19 / Est.20	173	200	
	Achieved	48%	100%	
<b>Technical Assistance</b>				
Inquiries	Projected	6,100	6,100	6,100
	Actual 19 / Est.20	6,520	6,100	
	Achieved	107%	100%	
Cost per inquiry (\$)	Projected	15.00	15.00	15.00
	Actual 19 / Est.20	15.00	15.00	
	Achieved	100%	100%	
Training Seminars	Projected	70	70	70
	Actual 19 / Est.20	83	70	
	Achieved	119%	100%	
Customer Satisfaction Rating (70%<)	Projected	75	75	75
	Actual 19 / Est.20	75	75	
	Achieved	100%	100%	
<b>Finance &amp; Administration, Department of</b>				
<b>Supportive Services</b>				
Purchase orders issued	Projected	2,900	1,200	1,200
	Actual 19 / Est.20	1,518	1,200	
	Achieved	52%	100%	
Payment vouchers processed	Projected	10,000	10,000	10,000
	Actual 19 / Est.20	10,000	10,000	
	Achieved	100%	100%	
Payroll warrants issued	Projected	10,000	10,000	10,000
	Actual 19 / Est.20	10,203	10,000	
	Achieved	102%	100%	
Receipt warrants prepared	Projected	650	450	450
	Actual 19 / Est.20	491	450	
	Achieved	76%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Air Transport</b>				
Flight hours for King Air 350	Projected	250	250	250
	Actual 19 / Est.20	88	250	
	Achieved	35%	100%	
<b>Building, Grounds &amp; Real Property Management</b>				
Ongoing construction projects	Projected	671	500	500
	Actual 19 / Est.20	470	500	
	Achieved	70%	100%	
Leases administered	Projected	472	488	488
	Actual 19 / Est.20	488	488	
	Achieved	103%	100%	
<b>Capitol Facilities</b>				
Buildings maintained	Projected	29	29	30
	Actual 19 / Est.20	29	30	
	Achieved	100%	103%	
Grounds maintained (acres)	Projected	134	134	137
	Actual 19 / Est.20	134	137	
	Achieved	100%	102%	
Office space leases negotiated	Projected	61	57	53
	Actual 19 / Est.20	53	53	
	Achieved	87%	93%	
<b>Financial Management &amp; Control</b>				
Budgets received and analyzed for Executive Budget Recommendation	Projected	188	185	225
	Actual 19 / Est.20	225	225	
	Achieved	120%	122%	
MAGIC transactions processed (millions)	Projected	1.50	1.93	1.60
	Actual 19 / Est.20	1.60	1.60	
	Achieved	107%	83%	
MAGIC master data updates	Projected	10,000	13,300	14,000
	Actual 19 / Est.20	14,000	14,000	
	Achieved	140%	105%	
<b>Insurance</b>				
Claims processed within two weeks (%)	Projected	95.00	95.00	95.00
	Actual 19 / Est.20	98.20	95.00	
	Achieved	103%	100%	
Participants	Projected	203,000	204,600	206,000
	Actual 19 / Est.20	206,354	206,000	
	Achieved	102%	101%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Mississippi Management &amp; Reporting System</b>				
Number of Direct Deposit participants (number)	Projected	34,494	33,224	32,757
	Actual 19 / Est.20	32,757	32,757	
	Achieved	95%	99%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	84.00	84.43	86.00
	Actual 19 / Est.20	86.00	86.00	
	Achieved	102%	102%	
<b>Purchasing, Travel &amp; Fleet Management</b>				
Process requests for authority to purchase	Projected	1,450	1,400	1,300
	Actual 19 / Est.20	1,075	1,300	
	Achieved	74%	93%	
Competitive bid contracts administered	Projected	40	40	45
	Actual 19 / Est.20	44	45	
	Achieved	110%	113%	
Negotiated contracts administered (number)	Projected	455	440	440
	Actual 19 / Est.20	291	440	
	Achieved	64%	100%	
<b>Surplus Property</b>				
Property recipients served	Projected	1,690	1,690	1,600
	Actual 19 / Est.20	1,575	1,600	
	Achieved	93%	95%	
Acquisition cost of donations ( \$ )	Projected	10,000,000	10,000,000	10,000,000
	Actual 19 / Est.20	8,274,856	9,000,000	
	Achieved	83%	90%	
<b>Tort Claims Board</b>				
Claims processed	Projected	1,000	1,000	10,000
	Actual 19 / Est.20	869	1,000	
	Achieved	87%	100%	
Average claim payment (\$)	Projected	3,500	3,500	3,500
	Actual 19 / Est.20	2,650	3,500	
	Achieved	76%	100%	
Approval of coverage plans of political subdivisions	Projected	750	750	750
	Actual 19 / Est.20	750	750	
	Achieved	100%	100%	
Conduct risk management/loss control services for State Agencies including site visits, driving classes and evaluations	Projected	250	250	250
	Actual 19 / Est.20	214	250	
	Achieved	86%	100%	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Information Technology Services, Department of</b>				
<b>Data Services</b>				
Maintain z114 mainframe system availability (%)	Projected	99.99	99.99	99.99
	Actual 19 / Est.20	99.99	99.99	
	Achieved	100%	100%	
Maintain VMware cluster environment availability (%)	Projected	100.00	100.00	99.99
	Actual 19 / Est.20	99.99	99.99	
	Achieved	100%	100%	
<b>Information System Services</b>				
Percentage of total requests that were competitively procured (%)	Projected	85.00	85.00	85.00
	Actual 19 / Est.20	84.00	84.00	
	Achieved	99%	99%	
<b>Education</b>				
Percentage of courses that was useful and valuable to improving the partner agencies government functions as measured by ITS course evaluation forms	Projected	100.00	100.00	100.00
	Actual 19 / Est.20	100.00	100.00	
	Achieved	100%	100%	
<b>Telecommunications Services</b>				
Percent of Internet system availability	Projected	99.90	99.99	99.90
	Actual 19 / Est.20	99.90	99.90	
	Achieved	100%	100%	
Percentage of Wide Area Network Average Availability	Projected	99.90	99.90	99.90
	Actual 19 / Est.20	99.90	99.90	
	Achieved	100%	100%	
<b>Electronic Government Services</b>				
E-Government services deployed	Projected	25	20	20
	Actual 19 / Est.20	19	20	
	Achieved	76%	100%	
<b>Information Security Services</b>				
Amount of internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules and signatures	Projected	3,000	3,000	4,000
	Actual 19 / Est.20	3,400	4,000	
	Achieved	113%	133%	
<b>Department of Revenue - Support</b>				
<b>General Administration</b>				
Number of Returns Processed	Projected	3,060,000	3,490,000	3,550,000
	Actual 19 / Est.20	3,540,043	3,490,000	
	Achieved	116%	100%	
Number of Payments Processed	Projected	1,770,000	1,820,000	1,870,000
	Actual 19 / Est.20	1,860,955	1,820,000	
	Achieved	105%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Number of Active tax accounts served by DOR	Projected	3,100,000	3,323,000	3,600,000
	Actual 19 / Est.20	3,565,118	3,323,000	
	Achieved	115%	100%	
<b>Tax Administration</b>				
Work Items/cases completed & phone calls answered	Projected	439,000	480,000	425,000
	Actual 19 / Est.20	399,174	480,000	
	Achieved	91%	100%	
Call Center number of phone calls answered	Projected	418,000	430,000	375,000
	Actual 19 / Est.20	368,868	430,000	
	Achieved	88%	100%	
Percentage of phone calls answered (%)	Projected	75.00	75.00	78.00
	Actual 19 / Est.20	75.00	75.00	
	Achieved	100%	100%	
<b>Audit</b>				
Number of audits conducted	Projected	8,903	10,506	14,609
	Actual 19 / Est.20	13,224	10,506	
	Achieved	149%	100%	
Audit Production (\$)	Projected	86,800,000	40,890,000	72,915,000
	Actual 19 / Est.20	100,007,129	93,237,074	
	Achieved	115%	228%	
Cost per audit (\$)	Projected	1,105.00	1,142.25	658.39
	Actual 19 / Est.20	639.01	1,142.25	
	Achieved	58%	100%	
Production per audit (\$)	Projected	9,747.00	3,892.06	4,991.00
	Actual 19 / Est.20	7,562.55	3,892.06	
	Achieved	78%	100%	
<b>Tax Enforcement</b>				
Dollars collected in recovery actions	Projected	115,300,000	118,705,000	130,000,000
	Actual 19 / Est.20	122,077,865	118,705,000	
	Achieved	106%	100%	
Number of Bill Items resolved	Projected	171,000	177,000	186,000
	Actual 19 / Est.20	169,460	177,000	
	Achieved	99%	100%	
Cost per dollar collected in recovery actions (\$)	Projected	0.07	0.07	0.06
	Actual 19 / Est.20	0.06	0.07	
	Achieved	86%	100%	
Recovery per dollar expended	Projected	14.77	14.29	16.85
	Actual 19 / Est.20	17.52	14.29	
	Achieved	119%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Percentage of Bill Items resolved (%)	Projected	4.60	23.00	33.50
	Actual 19 / Est.20	32.70	23.00	
	Achieved	711%	100%	
<b>Property &amp; Motor Vehicle Services</b>				
Homestead applications received	Projected	665,000	690,000	675,000
	Actual 19 / Est.20	677,947	690,000	
	Achieved	102%	100%	
Titles issued	Projected	931,000	930,000	935,000
	Actual 19 / Est.20	944,103	930,000	
	Achieved	101%	100%	
<b>Alcoholic Beverage Control</b>				
Cases shipped	Projected	3,321,277	3,600,000	3,600,000
	Actual 19 / Est.20	3,304,222	3,600,000	
	Achieved	99%	100%	
Permits	Projected	2,063	2,200	2,225
	Actual 19 / Est.20	2,141	2,200	
	Achieved	104%	100%	
Payments deposited (\$)	Projected	115,776,218	133,859,100	122,574,237
	Actual 19 / Est.20	119,004,237	133,859,100	
	Achieved	103%	100%	
<b>Department of Revenue - Homestead Exemption</b>				
Exemptions filed	Projected	675,000	685,000	680,000
	Actual 19 / Est.20	662,567	685,000	
	Achieved	98%	100%	
Cost of county reimbursements (\$)	Projected	31,061,038	30,855,994	30,855,994
	Actual 19 / Est.20	30,746,366	30,855,994	
	Achieved	99%	100%	
Cost of municipality reimbursements (\$)	Projected	16,923,380	17,357,924	17,357,924
	Actual 19 / Est.20	17,681,061	17,357,924	
	Achieved	104%	100%	
Cost of school district reimbursements (\$)	Projected	32,641,574	32,412,174	32,412,174
	Actual 19 / Est.20	32,198,565	32,412,174	
	Achieved	99%	100%	
<b>Department of Revenue - License Tag Commission</b>				
License plates purchased	Projected	3,339,505	793,252	909,650
	Actual 19 / Est.20	2,938,542	793,252	
	Achieved	88%	100%	
Decals purchased	Projected	3,581,000	3,305,330	3,347,660
	Actual 19 / Est.20	3,448,330	3,305,330	
	Achieved	96%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Board of Tax Appeals</b>				
Hearings conducted	Projected	75	75	50
	Actual 19 / Est.20	50	50	
	Achieved	67%	67%	
Orders issued	Projected	78	78	93
	Actual 19 / Est.20	93	93	
	Achieved	119%	119%	
<b>Public Education</b>				
<b>Education, Department of - General Education</b>				
<b>Special Education</b>				
IEP students not participating in Math Assessments	Projected	0.00	1,184.00	0
	Actual 19 / Est.20	0	1,184	
	Achieved	n/a	100%	
IEP students not participating in Math Assessments %	Projected	5.00	5.00	0.00
	Actual 19 / Est.20	0	5.00	
	Achieved	0%	100%	
IEP students not participating in Reading Assessments	Projected	0	1,163	0
	Actual 19 / Est.20	0	1,163	
	Achieved	n/a	100%	
IEP students not participating in Reading Assessments %	Projected	5	5	0
	Actual 19 / Est.20	0	5	
	Achieved	0%	100%	
Number of Special Education teachers (FTEs)	Projected	5,183	5,932	0
	Actual 19 / Est.20	5,517	5,932	
	Achieved	106%	100%	
Number of IEP students graduating with a standard diploma	Projected	1,100	1,269	0
	Actual 19 / Est.20	0	1,269	
	Achieved	0%	100%	
Increase % of children with disabilities in general ed early childhood	Projected	n/a	n/a	76.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
<b>Compulsory School Attendance</b>				
Statewide Cohort 4-Year Dropout Rate (%)	Projected	84.80	0.00	0.00
	Actual 19 / Est.20	0.00	10.80	
	Achieved	0%	n/a	
<b>General Administration</b>				
Total Dollars spent on General Administration (\$)	Projected	26,873,165	26,532,257	0
	Actual 19 / Est.20	22,918,739	26,532,257	
	Achieved	85%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Total Budget spent on General Administration (%)	Projected	18.83	18.58	0.00
	Actual 19 / Est.20	18.76	18.58	
	Achieved	100%	100%	
Turnover rate at Central Office (%)	Projected	5.14	5.36	0.00
	Actual 19 / Est.20	4.49	5.36	
	Achieved	87%	100%	
Publish research to support student outcomes & teacher effectiveness (#)	Projected	n/a	n/a	9.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
<b>Graduation &amp; Career Readiness</b>				
4-year cohort graduation rate (%)	Projected	84.00	0.00	0.00
	Actual 19 / Est.20	0.00	84.00	
	Achieved	0%	n/a	
<b>Special Schools</b>				
MSMS seniors earning National Merit Semifinalist status (%)	Projected	10.00	10.00	0.00
	Actual 19 / Est.20	14.0	10.0	
	Achieved	140%	100%	
MSA seniors receiving scholarship offers (%)	Projected	78.00	79.00	0.00
	Actual 19 / Est.20	80.00	79.00	
	Achieved	102.6%	100.0%	
Number of students enrolled annually at MSMS	Projected	225	79	0
	Actual 19 / Est.20	0	248	
	Achieved	0%	314%	
<b>Early Childhood Education</b>				
Early Learning Collaborative Score Kindergarten Readiness (Fall)	Projected	n/a	435	0
	Actual 19 / Est.20	0	435	
	Achieved	n/a	100%	
Early Learning Collaborative Score Kindergarten Readiness (Spring)	Projected	n/a	575	0
	Actual 19 / Est.20	0	575	
	Achieved	n/a	100%	
Students achieving target score on Kindergarten Readiness (%)	Projected	n/a	n/a	68.88
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
Early Learning collaboratives sites meeting required rate of readiness (%)	Projected	n/a	n/a	95.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Teacher Training &amp; Development</b>				
Statewide Teachers with Alternate Route License (%)	Projected	10.60	8.50	0.00
	Actual 19 / Est.20	11.16	8.50	
	Achieved	105%	100%	
Statewide Teachers with 5 or more years experience (%)	Projected	70.90	74.00	0.00
	Actual 19 / Est.20	66.74	74.00	
	Achieved	94%	100%	
Statewide Teachers with 10 or more years experience (%)	Projected	48.40	52.10	0.00
	Actual 19 / Est.20	46.51	52.10	
	Achieved	96%	100%	
Full-time Teachers Statewide Average Years of Experience (%)	Projected	11.00	11.10	0.00
	Actual 19 / Est.20	11.18	11.10	
	Achieved	102%	100%	
Statewide Teachers with less than 3 years experience (%)	Projected	17.00	20.00	0.00
	Actual 19 / Est.20	14.90	20.00	
	Achieved	88%	100%	
Statewide Teachers retained from previous year (%)	Projected	87.70	77.50	0.00
	Actual 19 / Est.20	75.10	77.50	
	Achieved	86%	100%	
Proportion of inexperienced/non-cert. teachers in High Poverty schools (%)	Projected	n/a	n/a	28.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
Proportion of inexperienced/non-cert. teachers in High Minority schools (%)	Projected	n/a	n/a	7.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
Districts reporting Professional Growth System ratings (%)	Projected	n/a	n/a	88.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
Teacher candidates passing licensure exams on first attempt (%)	Projected	n/a	n/a	16.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
<b>Elementary Education</b>				
Students Passing the 3rd Grade Summative Assessment (%)	Projected	61.73	74.80	0.00
	Actual 19 / Est.20	0.00	74.80	
	Achieved	0%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Students Passing the 3rd Grade Assessment at first administration (%)	Projected	n/a	n/a	80.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
<b>Secondary Education</b>				
Number of 11th graders taking the ACT	Projected	33,000	35,000	0
	Actual 19 / Est.20	0	35,000	
	Achieved	0%	100%	
Number of students enrolled in AP courses, grades 9-12	Projected	10,000	16,318	0
	Actual 19 / Est.20	0	16,318	
	Achieved	0%	100%	
Students enrolled in AP courses, grades 9-12 (%)	Projected	15.00	12.20	0.00
	Actual 19 / Est.20	0.00	12.20	
	Achieved	0%	100%	
Statewide Mean ACT Composite Score for Juniors testing in March	Projected	18.2	18.50	0.00
	Actual 19 / Est.20	0.00	18.50	
	Achieved	0%	100%	
<b>Assessment &amp; Development</b>				
Increase students proficient (levels 4 & 5) in each subgroup (%)	Projected	n/a	n/a	50.07
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
Decrease students scoring levels 1-3 in each subgroup (%)	Projected	n/a	n/a	49.93
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
Increase pre-K students attaining kindergarten readiness (%)	Projected	n/a	n/a	72.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
<b>School Performance</b>				
Month 1 Net Membership in accountability rating A schools (%)	Projected	17.00	19.00	0.00
	Actual 19 / Est.20	0.00	19.00	
	Achieved	0%	100%	
Month 1 Net Membership in accountability rating B schools (%)	Projected	29.50	33.00	0.00
	Actual 19 / Est.20	0.00	33.00	
	Achieved	0%	100%	
Month 1 Net Membership in accountability rating C schools (%)	Projected	28.10	25.00	0.00
	Actual 19 / Est.20	0.00	25.00	
	Achieved	0%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Month 1 Net Membership in accountability rating D schools (%)	Projected	22.80	15.00	0.00
	Actual 19 / Est.20	0.00	15.00	
	Achieved	0%	100%	
Month 1 Net Membership in accountability rating F schools (%)	Projected	2.60	7.00	0.00
	Actual 19 / Est.20	0.00	7.00	
	Achieved	0%	100%	
Month 1 Net Membership in schools without accountability rating (%)	Projected	11.70	1.00	0.00
	Actual 19 / Est.20	0.00	1.00	
	Achieved	0%	100%	
Percentage of schools rated "C" or higher (%)	Projected	n/a	n/a	72.93
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
Students demonstrating growth on ELA assessments (%)	Projected	n/a	n/a	65.63
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
Students demonstrating growth on Math assessments (%)	Projected	n/a	n/a	64.43
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
Students participating in dual credit (%)	Projected	n/a	n/a	16.40
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
Students passing dual credit (%)	Projected	n/a	n/a	98.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
High Schools rates D or F (%)	Projected	n/a	n/a	78.00
	Actual 19 / Est.20	n/a	n/a	
	Achieved	n/a	n/a	
<b>Mississippi Adequate Education Program (MAEP)</b>				
<b>Basic Program</b>				
Number of schools - performance ranking C or higher	Projected	331.00	350.00	0.00
	Actual 19 / Est.20	0.00	350.00	
	Achieved	0%	100%	
Number of districts - performance ranking C or higher	Projected	91.00	95.00	0.00
	Actual 19 / Est.20	0.00	95.00	
	Achieved	0%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Statewide mean ACT composite for Juniors	Projected	18.50	18.70	0.00
	Actual 19 / Est.20	0.00	18.70	
	Achieved	0%	100%	
Increase 4-year graduation rate % Baseline: 82.30	Projected	84.80	0.00	0.00
	Actual 19 / Est.20	0.00	84.80	
	Achieved	0%	n/a	
<b>Vocational &amp; Technical Education</b>				
<b>Post-Secondary</b>				
Short-term adult programs (# of classes)	Projected	200	200	0
	Actual 19 / Est.20	0	200	
	Achieved	0%	100%	
CTE student completers	Projected	0	3,700	0
	Actual 19 / Est.20	0	3,700	
	Achieved	n/a	100%	
<b>Schools for the Blind &amp; Deaf</b>				
<b>Instruction</b>				
Graduation rate for visually impaired students (%)	Projected	90.00	75.00	0.00
	Actual 19 / Est.20	100.00	75.00	
	Achieved	111%	100%	
Students receiving standard & occupational diploma (%)	Projected	100.00	75.00	0.00
	Actual 19 / Est.20	12.50	75.00	
	Achieved	13%	100%	
<b>Student Services</b>				
Eligible students working part-time thru job placements (%)	Projected	48	0	0
	Actual 19 / Est.20	0	10	
	Achieved	0%	n/a	
<b>Library Commission</b>				
<b>Administrative Services</b>				
Help Desk tickets resolved	Projected	1,300	1,350	1,350
	Actual 19 / Est.20	1,469	1,350	
	Achieved	113%	100%	
<b>Library Services</b>				
Site visits by Commission staff to the 240 public libraries in the state	Projected	100	100	175
	Actual 19 / Est.20	217	100	
	Achieved	217%	100%	
Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	3,000	3,000	3,500
	Actual 19 / Est.20	4,640	3,000	
	Achieved	155%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Children participating in Summer Library Program (#)	Projected	120,000	120,000	120,000
	Actual 19 / Est.20	135,000	120,000	
	Achieved	113%	100%	
Interlibrary Loan System - Items borrowed on the system	Projected	15,000	15,000	13,000
	Actual 19 / Est.20	13,124	15,000	
	Achieved	87%	100%	
Interlibrary Loan System - Items available for use statewide	Projected	5,000,000	5,000,000	5,000,000
	Actual 19 / Est.20	5,000,000	5,000,000	
	Achieved	100%	100%	
MAGNOLIA database searches (items accessed)	Projected	50,000,000	50,000,000	45,000,000
	Actual 19 / Est.20	52,298,475	50,000,000	
	Achieved	105%	100%	
<b>Educational Television Authority</b>				
<b>Content Operations</b>				
Locally produced TV programs- regularly scheduled & specials	Projected	122	130	150
	Actual 19 / Est.20	175	150	
	Achieved	143%	115%	
Locally produced Radio programs- reg. scheduled & specials	Projected	1,092	1,092	1,092
	Actual 19 / Est.20	1,092	1,092	
	Achieved	100%	100%	
Weekly average # of website users	Projected	7,100	7,900	5,810
	Actual 19 / Est.20	3,560	4,500	
	Achieved	50%	57%	
<b>Education Services</b>				
Number of teachers using Digital Education Network (DEN)	Projected	n/a	2,500	1,800
	Actual 19 / Est.20	1,293	1,500	
	Achieved	n/a	60%	
Childcare centers using Between the Lions Initiative	Projected	31	26	30
	Actual 19 / Est.20	23	23	
	Achieved	74%	88%	
New Grant dollars acquired (\$)	Projected	0	250,000	75,000
	Actual 19 / Est.20	70,000	75,000	
	Achieved	n/a	30%	

# Executive Budget Recommendation Performance Measures Report

FY 2019      FY 2020      FY 2021

## Higher Education

### Institutions of Higher Learning

#### General Support - Consolidated

##### Instruction - Systemwide figures, not university specific

Average ACT score of entering freshmen	Projected	22.9	23.3	23.5
	Actual 19 / Est.20	23.5	23.5	
	Achieved	103%	101%	
Number of graduate degrees awarded	Projected	4,592	4,592	4,592
	Actual 19 / Est.20	4,588	4,592	
	Achieved	100%	100%	
Percentage of 1st year students enrolled in remedial courses	Projected	29.9	29.4	28.4
	Actual 19 / Est.20	28.4	28.4	
	Achieved	95%	97%	
Number of graduate degrees awarded in STEM	Projected	803.0	826.0	834.0
	Actual 19 / Est.20	834.0	834.0	
	Achieved	104%	101%	
Percentage of graduate degrees awarded in STEM	Projected	21.1	21.1	21.5
	Actual 19 / Est.20	21.5	21.5	
	Achieved	102%	102%	
Percentage of Fall remedial math students completing within 2 years	Projected	71.1	74.3	74.5
	Actual 19 / Est.20	74.5	74.5	
	Achieved	105%	100%	
Percentage of Fall remedial English students completing within 2 years	Projected	79.7	77.7	77.5
	Actual 19 / Est.20	77.5	77.5	
	Achieved	97%	100%	
First-year retention rate for entering full-time freshmen (%)	Projected	80.0	78.3	76.7
	Actual 19 / Est.20	76.7	76.7	
	Achieved	96%	98%	
Percentage of FT students completing 24 hours within 1 academic year	Projected	73.5	75.1	76.1
	Actual 19 / Est.20	76.1	76.1	
	Achieved	104%	101%	
Percentage of first-time freshmen graduating within 4 years	Projected	27.6	29.0	27.6
	Actual 19 / Est.20	27.6	27.6	
	Achieved	100%	95%	
Percentage of first-time freshmen graduating within 6 years	Projected	52.4	52.1	52.4
	Actual 19 / Est.20	52.4	52.4	
	Achieved	100%	101%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Percentage of first-time freshmen graduating within 8 years	Projected	55.2	54.6	55.2
	Actual 19 / Est.20	55.2	55.2	
	Achieved	100%	101%	
Percentage of MS median family income required for tuition & fees	Projected	36.3	36.1	37.8
	Actual 19 / Est.20	37.8	37.8	
	Achieved	104%	105%	
Dollars spent on remedial coursework (\$)	Projected	21,933,396	1,940,973	1,935,031
	Actual 19 / Est.20	1,935,031	1,935,031	
	Achieved	9%	100%	
Number of degrees awarded (undergrad & graduate) in STEM	Projected	2,519	2,743	2,936
	Actual 19 / Est.20	2,936	2,936	
	Achieved	117%	107%	
Number of degrees awarded (undergrad & graduate) in Health fields	Projected	936	822	842
	Actual 19 / Est.20	842	842	
	Achieved	90%	102%	
Number of degrees awarded (undergrad & graduate) in Education	Projected	1,040	1,008	936
	Actual 19 / Est.20	936	936	
	Achieved	90%	93%	
Licensure Pass Rate for graduates (Undergraduate PRAXIS) (%)	Projected	63.8	63.8	62.5
	Actual 19 / Est.20	62.5	62.5	
	Achieved	98%	98%	
Licensure Pass Rate for graduates (Graduate PRAXIS) (%)	Projected	84.2	84.2	69.5
	Actual 19 / Est.20	69.5	69.5	
	Achieved	83%	83%	
<b>Student Financial Aid</b>				
<b>Administration</b>				
Eligible applicants receiving state financial aid	Projected	26,609	26,872	27,891
	Actual 19 / Est.20	25,694	26,433	
	Achieved	97%	98%	
Applications processed annually	Projected	64,000	63,100	69,000
	Actual 19 / Est.20	67,942	68,500	
	Achieved	106%	109%	
Administrative cost per financial aid recipient (\$)	Projected	48.02	49.35	46.69
	Actual 19 / Est.20	55.58	48.79	
	Achieved	116%	99%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Administrative cost percentage of annual operating budget (%)	Projected	3.38	3.38	2.33
	Actual 19 / Est.20	3.26	2.68	
	Achieved	96%	79%	
<b>MTAG, MESH, &amp; HELP</b>				
Students receiving MTAG, MESH, & HELP	Projected	25,594	25,876	26,918
	Actual 19 / Est.20	25,638	26,379	
	Achieved	100%	102%	
Total Awards through MTAG, MESH, & HELP (\$)	Projected	39,680,864	44,690,955	49,779,163
	Actual 19 / Est.20	41,236,248	45,889,376	
	Achieved	104%	103%	
Average student award through MTAG program (\$)	Projected	580	580	580
	Actual 19 / Est.20	561	575	
	Achieved	97%	99%	
Average student award through MESH program (\$)	Projected	2,400	2,400	2,400
	Actual 19 / Est.20	2,243	2,350	
	Achieved	93%	98%	
Average student award through HELP program (\$)	Projected	6,244	6,410	6,720
	Actual 19 / Est.20	6,096	6,401	
	Achieved	98%	100%	
<b>Consolidated Loan &amp; Scholarship Program</b>				
Students receiving financial aid through forgivable loan programs	Projected	988	972	953
	Actual 19 / Est.20	942	936	
	Achieved	95%	96%	
<b>Subsidiary Programs - Executive Office</b>				
<b>Executive Office</b>				
Average cost per Board meeting	Projected	0	6,500	6,750
	Actual 19 / Est.20	6,500	6,750	
	Achieved	n/a	104%	
<b>Finance &amp; Administration</b>				
Accounting transactions processed	Projected	32,000	32,000	35,000
	Actual 19 / Est.20	32,894	35,000	
	Achieved	103%	109%	
<b>Planning &amp; Research</b>				
Conduct economic impact studies	Projected	35	10	30
	Actual 19 / Est.20	35	30	
	Achieved	100%	300%	
<b>Facilities</b>				
URC number of maintenance calls	Projected	1,850	800	1,500
	Actual 19 / Est.20	609	1,000	
	Achieved	33%	125%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
URC buildings maintenance cost per sq. ft. (\$)	Projected	3.25	3.25	3.35
	Actual 19 / Est.20	3.25	3.30	
	Achieved	100%	102%	
<b>Academic Affairs</b>				
Academic programs evaluated for compliance with Board standards	Projected	800	856	890
	Actual 19 / Est.20	879	885	
	Achieved	110%	103%	
<b>UM - Medical Center Consolidated</b>				
<b>Instruction-Medicine, Nursing, Health Related, Dentistry</b>				
Medical students	Projected	615	605	632
	Actual 19 / Est.20	614	632	
	Achieved	100%	104%	
Nursing students (BSN, generic)	Projected	460	483	470
	Actual 19 / Est.20	398	460	
	Achieved	87%	95%	
Health Related Professions baccalaureate students	Projected	205	185	160
	Actual 19 / Est.20	151	165	
	Achieved	74%	89%	
Dental students	Projected	148	160	160
	Actual 19 / Est.20	153	160	
	Achieved	103%	100%	
<b>Research</b>				
Research Program funds sponsored by Outside Agencies (\$)	Projected	52,468,088	55,090,254	50,280,312
	Actual 19 / Est.20	55,090,254	50,280,312	
	Achieved	105%	91%	
<b>University Healthcare</b>				
Inpatient Nursing Services - Patient Days	Projected	214,000	209,055	265,346
	Actual 19 / Est.20	222,487	265,346	
	Achieved	104%	127%	
Patients - Average Daily Census	Projected	590	571	719
	Actual 19 / Est.20	609	719	
	Achieved	103%	126%	
Operating Cost per Patient Day (\$)	Projected	2,663.57	2,398.00	2,340.00
	Actual 19 / Est.20	1,968.00	2,322.00	
	Achieved	74%	97%	
<b>State Community College Board</b>				
<b>Administration</b>				
Virtual community college - course sections	Projected	8,131	6,200	6,000
	Actual 19 / Est.20	6,884	6,000	
	Achieved	85%	97%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Virtual community college - instructors teaching on-line	Projected	4,100	3,000	3,300
	Actual 19 / Est.20	3,371	3,300	
	Achieved	82%	110%	
Virtual community college - duplicate students enrolled	Projected	157,000	152,000	150,500
	Actual 19 / Est.20	150,038	150,500	
	Achieved	96%	99%	
<b>Workforce Education</b>				
Adult education students	Projected	15,200	15,500	15,000
	Actual 19 / Est.20	14,147	14,500	
	Achieved	93%	94%	
Workforce instruction hours	Projected	785,000	785,000	745,000
	Actual 19 / Est.20	739,944	740,000	
	Achieved	94%	94%	
Workforce Trainees (duplication due to multiple skill trainees)	Projected	290,000	340,000	315,000
	Actual 19 / Est.20	314,472	315,000	
	Achieved	108%	93%	
Business organizations served	Projected	500	490	530
	Actual 19 / Est.20	507	525	
	Achieved	101%	107%	
Average cost per workforce trainee (\$)	Projected	70.00	70.00	70.00
	Actual 19 / Est.20	73.95	70.00	
	Achieved	106%	100%	
Average cost of projects funded (\$)	Projected	24,000	24,000	27,500
	Actual 19 / Est.20	25,278	27,500	
	Achieved	105%	115%	
Average cost per Adult Education student (\$)	Projected	475.00	430.00	450.00
	Actual 19 / Est.20	412.00	450.00	
	Achieved	87%	105%	
<b>Proprietary Schools &amp; Colleges</b>				
Initial & renewed proprietary licenses	Projected	40	20	20
	Actual 19 / Est.20	24	20	
	Achieved	60%	100%	
Agent permits issued & renewed	Projected	200	150	150
	Actual 19 / Est.20	110	200	
	Achieved	55%	133%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Community College Board - Support</b>				
<b>Instruction</b>				
FTE students in Academic Instruction (students)	Projected	48,167.80	48,933.80	49,203.93
	Actual 19 / Est.20	47,870.86	49,181.23	
	Achieved	99%	101%	
FTE students in Associate Degree Nursing (students)	Projected	2,421.50	2,616.30	3,113.72
	Actual 19 / Est.20	3,059.74	3,060.59	
	Achieved	126%	117%	
FTE students in Career-Tech programs (students)	Projected	13,788.20	14,812.20	13,867.18
	Actual 19 / Est.20	13,835.71	13,238.12	
	Achieved	100%	89%	
FTE students in Adult Basic Ed & GED (students)	Projected	1,965.80	2,077.10	2,024.11
	Actual 19 / Est.20	1,478.31	2,006.57	
	Achieved	75%	97%	
Persons served through Workforce Centers (duplicated headcount)	Projected	442,592	6,163	293,889
	Actual 19 / Est.20	294,614	288,966	
	Achieved	67%	4688%	
Approved Career-Tech programs	Projected	618	0	664
	Actual 19 / Est.20	649	652	
	Achieved	105%	n/a	
Cost per FTE student - Academic (\$)	Projected	3,995.18	4,939.29	3,591.63
	Actual 19 / Est.20	3,584.28	3,568.20	
	Achieved	90%	72%	
Cost per FTE student - Career-Tech (\$)	Projected	7,598.38	6,498.83	7,512.49
	Actual 19 / Est.20	7,029.69	7,925.44	
	Achieved	93%	122%	
Cost per FTE student - Other (\$)	Projected	6,657.47	9,445.05	7,772.28
	Actual 19 / Est.20	7,803.72	7,862.25	
	Achieved	117%	83%	
<b>Instructional Support</b>				
FTE students provided library support	Projected	72,042.9	77,089.9	74,696.7
	Actual 19 / Est.20	72,146.4	73,703.9	
	Achieved	100%	96%	
Instructional Support cost per FTE student (\$)	Projected	266.50	360.11	1,105.83
	Actual 19 / Est.20	1,062.89	1,084.15	
	Achieved	399%	301%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Student Services</b>				
FTE students receiving student services	Projected	72,042.90	77,089.90	74,694.80
	Actual 19 / Est.20	72,143.40	73,702.30	
	Achieved	100%	96%	
Unduplicated headcount students receiving financial aid	Projected	62,221	51,842	63,978
	Actual 19 / Est.20	62,724	63,566	
	Achieved	101%	123%	
Student Services cost per student (\$)	Projected	1,237	1,176	1,390
	Actual 19 / Est.20	1,423	1,405	
	Achieved	115%	119%	
<b>Institutional Support</b>				
Institutional support cost per FTE student (\$)	Projected	1,382	1,413	1,380
	Actual 19 / Est.20	1,350	1,394	
	Achieved	98%	99%	
Institutional support % of total budget will be 15% or less (%)	Projected	10.81	15.44	15.03
	Actual 19 / Est.20	14.92	15.15	
	Achieved	138%	98%	
<b>Physical Plant Operation</b>				
Building facilities maintained (sq. ft.)	Projected	16,663,118	19,172,356	17,481,088
	Actual 19 / Est.20	16,950,145	17,149,050	
	Achieved	102%	89%	
Grounds maintained (acres)	Projected	7,284	7,309	7,356
	Actual 19 / Est.20	7,336	7,337	
	Achieved	101%	100%	
Buildings maintenance cost per square foot (\$)	Projected	5.06	3.93	4.73
	Actual 19 / Est.20	4.59	4.64	
	Achieved	91%	118%	
Grounds maintenance cost per FTE (\$)	Projected	1,170	978	1,126
	Actual 19 / Est.20	1,116	922	
	Achieved	95%	94%	
<b>Public Health</b>				
<b>Health, Department of</b>				
<b>Health Services</b>				
Infant mortality rate (per 1,000 live births (%))	Projected	8.90	8.90	8.20
	Actual 19 / Est.20	8.70	8.40	
	Achieved	98%	94%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Women who received prenatal care in first trimester (%)	Projected	76.80	75.60	73.40
	Actual 19 / Est.20	77.00	74.30	
	Achieved	100%	98%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	13.10	13.80	11.70
	Actual 19 / Est.20	13.60	12.10	
	Achieved	104%	88%	
Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	28.80	27.40	24.90
	Actual 19 / Est.20	31.00	27.30	
	Achieved	108%	100%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	100.00
	Actual 19 / Est.20	100.00	100.00	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	41.50	40.20	39.90
	Actual 19 / Est.20	38.90	39.30	
	Achieved	94%	98%	
<b>Health Protection</b>				
Population receiving water from public supply with no water quality violations of the Safe Drinking Water Act in past year (%)	Projected	94.00	93.00	92.00
	Actual 19 / Est.20	92.00	92.00	
	Achieved	98%	99%	
Population receiving optimally fluoridated water (%)	Projected	57.00	57.00	59.00
	Actual 19 / Est.20	55.00	57.00	
	Achieved	96%	100%	
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	112.00	114.00	130.00
	Actual 19 / Est.20	114.00	130.00	
	Achieved	102%	114%	
<b>Communicable Disease</b>				
Children fully immunized by 2 years of age (%)	Projected	77.00	77.00	76.00
	Actual 19 / Est.20	68.70	72.00	
	Achieved	89%	94%	
HIV cases	Projected	421	425	475
	Actual 19 / Est.20	478	472	
	Achieved	114%	111%	
Primary and secondary syphilis cases	Projected	314	350	486
	Actual 19 / Est.20	464	484	
	Achieved	148%	138%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Tuberculosis cases	Projected	51	70	60
	Actual 19 / Est.20	81	70	
	Achieved	159%	100%	
<b>Tobacco Control</b>				
Public Middle school students current smokers (%)	Projected	2.60	1.20	2.20
	Actual 19 / Est.20	2.50	2.20	
	Achieved	96%	183%	
Public High school (public) students current smokers (%)	Projected	9.00	6.80	6.30
	Actual 19 / Est.20	6.90	6.50	
	Achieved	77%	96%	
Adult (18 years and older) current smokers (%)	Projected	21.00	21.40	21.40
	Actual 19 / Est.20	22.00	21.80	
	Achieved	105%	102%	
<b>Public Health Emergency Prep/Response</b>				
National Health Security Preparedness Index Score (In total)	Projected	43.90	45.70	45.00
	Actual 19 / Est.20	45.00	45.00	
	Achieved	103%	98%	
<b>Administrative and Support Services</b>				
Population living in designated health professional shortage area - Mental Health (%)	Projected	79.00	76.00	79.00
	Actual 19 / Est.20	79.00	79.00	
	Achieved	100%	104%	
Population living in designated health professional shortage area - Dental (%)	Projected	59.00	54.00	55.00
	Actual 19 / Est.20	55.00	55.00	
	Achieved	93%	102%	
Population living in designated health professional shortage area - Primary Care (%)	Projected	58.00	59.00	59.00
	Actual 19 / Est.20	59.00	59.00	
	Achieved	102%	100%	
<b>Mental Health</b>				
<b>Mental Health Department</b>				
<b>Central Office Budget</b>				
Certified provider agencies certification reviews (No.)	Projected	200	210	160
	Actual 19 / Est.20	172	160	
	Achieved	86%	76%	
On-site reviews by the Division of Audit (No.)	Projected	225	73	75
	Actual 19 / Est.20	64	69	
	Achieved	28%	95%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Service Budget</b>				
Served by PACT teams (No.)	Projected	600	450	780
	Actual 19 / Est.20	500	625	
	Achieved	83%	139%	
Mobile Crisis calls (No.)	Projected	25,000	22,000	30,152
	Actual 19 / Est.20	27,349	28,716	
	Achieved	109%	131%	
<b>East Mississippi State Hospital</b>				
Patients readmitted 0-59 days after discharge	Projected	5.0	4.8	6.0
	Actual 19 / Est.20	6.7	6.5	
	Achieved	134%	135%	
Patients served (total of all)	Projected	2,071	2,135	1,862
	Actual 19 / Est.20	1,910	1,887	
	Achieved	92%	88%	
<b>Ellisville State School</b>				
Individuals served in residential IID programs	Projected	279	324	223
	Actual 19 / Est.20	226	223	
	Achieved	81%	69%	
People receiving ID/DD waiver support services (No.)	Projected	1,393	1,423	1,455
	Actual 19 / Est.20	1,410	1,421	
	Achieved	101%	100%	
<b>Mississippi State Hospital</b>				
Individuals served	Projected	2,607	2,262	2,218
	Actual 19 / Est.20	2,370	2,253	
	Achieved	91%	100%	
Individuals readmitted between 0-59 days after discharge (%)	Projected	5.55	5.55	5.39
	Actual 19 / Est.20	5.39	5.39	
	Achieved	97%	97%	
<b>Boswell Regional Center</b>				
Individuals served in residential IDD programs	Projected	108	190	222
	Actual 19 / Est.20	192	207	
	Achieved	178%	109%	
People receiving ID/DD waiver support services (No.)	Projected	950	960	765
	Actual 19 / Est.20	745	765	
	Achieved	78%	80%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>North Mississippi Regional Center</b>				
Individuals served in residential IID program	Projected	215	207	216
	Actual 19 / Est.20	205	214	
	Achieved	95%	103%	
Individuals transitioned to community waiver home/apartment	Projected	3	6	4
	Actual 19 / Est.20	3	4	
	Achieved	94%	64%	
<b><u>Agriculture &amp; Commerce</u></b>				
<b>Department of Agriculture &amp; Commerce - Support</b>				
<b>Bureau of Plant Industry</b>				
Pesticides registered	Projected	12,000	12,000	13,000
	Actual 19 / Est.20	14,604	13,000	
	Achieved	122%	108%	
Routine pesticide samples collected	Projected	300	300	300
	Actual 19 / Est.20	452	300	
	Achieved	151%	100%	
EPA activity samples	Projected	95	95	95
	Actual 19 / Est.20	133	95	
	Achieved	140%	100%	
<b>Agriculture Museum</b>				
Museum attendance	Projected	110,000	115,000	125,000
	Actual 19 / Est.20	125,926	115,000	
	Achieved	114%	100%	
<b>Regulatory</b>				
Meat inspections (million pounds)	Projected	89.98	70.57	95.08
	Actual 19 / Est.20	93.21	94.15	
	Achieved	104%	133%	
Prepackaged items weight checked	Projected	45,500	40,000	40,000
	Actual 19 / Est.20	33,364	40,000	
	Achieved	73%	100%	
Heavy scales inspections	Projected	1,660	1,500	1,400
	Actual 19 / Est.20	1,222	1,400	
	Achieved	74%	93%	
Milk tank calibrations	Projected	35	33	40
	Actual 19 / Est.20	24	40	
	Achieved	69%	121%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Retail Motor Fuel devices Inspected (Number of)	Projected	52,000	55,100	55,100
	Actual 19 / Est.20	55,688	55,100	
	Achieved	107%	100%	
Cost per device inspection (\$)	Projected	15	15	15
	Actual 19 / Est.20	10	12	
	Achieved	65%	80%	
<b>Marketing</b>				
Enterprises assisted	Projected	1,575	1,575	1,575
	Actual 19 / Est.20	1,059	1,575	
	Achieved	67%	100%	
Trade shows	Projected	25	25	25
	Actual 19 / Est.20	64	25	
	Achieved	256%	100%	
<b>Livestock Theft</b>				
Cases Investigated (Number of)	Projected	200	200	200
	Actual 19 / Est.20	163	200	
	Achieved	82%	100%	
<b>Administration</b>				
Number of POs	Projected	1,500	1,500	1,500
	Actual 19 / Est.20	1,567	1,500	
	Achieved	104%	100%	
<b>Farmers' Central Market</b>				
Retail spaces rented	Projected	50	50	39
	Actual 19 / Est.20	39	39	
	Achieved	78%	78%	
Average revenue per retail space rented (\$)	Projected	10	10	10
	Actual 19 / Est.20	10	10	
	Achieved	100%	100%	
Wholesale spaces rented	Projected	1	1	1
	Actual 19 / Est.20	1	1	
	Achieved	100%	100%	
Average revenue per wholesale space rented (\$)	Projected	0	1,000	1,000
	Actual 19 / Est.20	2,677	1,000	
	Achieved	n/a	100%	
<b>State Seed Testing Laboratory</b>				
Seed permits issued	Projected	1,350	1,350	1,500
	Actual 19 / Est.20	2,046	1,500	
	Achieved	152%	111%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Tests performed	Projected	30,000	30,000	28,000
	Actual 19 / Est.20	36,788	28,000	
	Achieved	123%	93%	
<b>Dept. of Agriculture &amp; Commerce - Egg Marketing Board</b>				
Cost of Outreach in Relation to Consumers Reached (%)	Projected	80	80	80
	Actual 19 / Est.20	79	80	
	Achieved	99%	100%	
<b>Animal Health, Board of</b>				
Health Certificates Reviewed	Projected	0	0	19,916
	Actual 19 / Est.20	3,963	19,916	
	Achieved	n/a	n/a	
Commercial poultry farm inspections	Projected	449	449	449
	Actual 19 / Est.20	767	449	
	Achieved	171%	100%	
<b>Fair &amp; Coliseum Commission Support</b>				
Event days	Projected	520	520	520
	Actual 19 / Est.20	520	520	
	Achieved	100%	100%	
Estimated total attendance (million persons)	Projected	1.20	1.25	1.25
	Actual 19 / Est.20	1.25	1.25	
	Achieved	104%	100%	
<b>State Livestock Shows</b>				
Animals Exhibited (Number of)	Projected	4,000	4,000	4,000
	Actual 19 / Est.20	4,000	4,000	
	Achieved	100%	100%	
Cost per animal (\$)	Projected	28.00	28.00	28.00
	Actual 19 / Est.20	28.00	28.00	
	Achieved	100%	100%	
Persons participating	Projected	1,500	1,500	1,500
	Actual 19 / Est.20	1,500	1,500	
	Achieved	100%	100%	
Cost per person (\$)	Projected	55.00	55.00	55.00
	Actual 19 / Est.20	55.00	55.00	
	Achieved	100%	100%	
<b>Dixie National Livestock Show</b>				
Livestock entries	Projected	3,800	3,800	3,800
	Actual 19 / Est.20	3,800	3,800	
	Achieved	100%	100%	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Total attendance	Projected	44,100	44,100	44,100
	Actual 19 / Est.20	44,100	44,100	
	Achieved	100%	100%	
<b><u>IHL - Agriculture</u></b>				
<b>ASU - Agricultural Program</b>				
<b>Research</b>				
Value of research projects funded (\$)	Projected	0	13,000,000	13,000,000
	Actual 19 / Est.20	12,000,000	12,500,000	
	Achieved	n/a	96%	
Number of scientists who published in refereed journals	Projected	0	15	15
	Actual 19 / Est.20	6	10	
	Achieved	n/a	67%	
<b>Public Service</b>				
Extension agricultural clients served	Projected	0	12,000	12,000
	Actual 19 / Est.20	10,500	11,000	
	Achieved	n/a	92%	
Extension youth clientele served	Projected	0	22,000	22,000
	Actual 19 / Est.20	18,650	20,000	
	Achieved	n/a	91%	
Clientele assisted in completing financial assistance applications	Projected	0	1,700	1,700
	Actual 19 / Est.20	1,500	1,600	
	Achieved	n/a	94%	
<b>MSU - Agricultural &amp; Forestry Experiment Station (MAFES)</b>				
<b>Plant Systems</b>				
Research publications	Projected	0	182	142
	Actual 19 / Est.20	180	182	
	Achieved	n/a	100%	
Extramural funding per scientist (\$)	Projected	0	258,396	348,853
	Actual 19 / Est.20	325,885	281,533	
	Achieved	n/a	109%	
<b>Animal Systems</b>				
Research publications	Projected	0	127	137
	Actual 19 / Est.20	238	127	
	Achieved	n/a	100%	
Extramural funding per scientist (\$)	Projected	0	395,983	385,744
	Actual 19 / Est.20	438,413	385,744	
	Achieved	n/a	97%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Healthy &amp; Sustainable Communities</b>				
Research publications	Projected	0	343	207
	Actual 19 / Est.20	349	343	
	Achieved	n/a	100%	
External funding per scientist (\$)	Projected	0	303,340	383,026
	Actual 19 / Est.20	390,977	383,026	
	Achieved	n/a	126%	
<b>MSU - Cooperative Extension Service</b>				
<b>Agriculture &amp; Natural Resources</b>				
Direct Educational Contacts (persons)	Projected	0	223,200	223,200
	Actual 19 / Est.20	222,706	223,200	
	Achieved	n/a	100%	
Mass media (items)	Projected	0	4,500	4,500
	Actual 19 / Est.20	53,172	4,500	
	Achieved	n/a	100%	
Technical assistance contacts (persons)	Projected	0	111,600	111,600
	Actual 19 / Est.20	99,795	111,600	
	Achieved	n/a	100%	
<b>Family &amp; Consumer Education</b>				
Direct Educational Contacts (persons)	Projected	0	20,000	20,000
	Actual 19 / Est.20	202,095	20,000	
	Achieved	n/a	100%	
Mass media (items)	Projected	0	1,000	1,000
	Actual 19 / Est.20	1,583	1,000	
	Achieved	n/a	100%	
Technical assistance contacts (persons)	Projected	0	35,000	35,000
	Actual 19 / Est.20	1,256	35,000	
	Achieved	n/a	100%	
<b>Business &amp; Community Development</b>				
Direct Educational Contacts (persons)	Projected	0	1,300	1,300
	Actual 19 / Est.20	112,640	1,300	
	Achieved	n/a	100%	
Mass media (items)	Projected	0	500	500
	Actual 19 / Est.20	38,609	500	
	Achieved	n/a	100%	
Technical assistance contacts (persons)	Projected	0	9,000	9,000
	Actual 19 / Est.20	14,079	9,000	
	Achieved	n/a	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>4-H Youth Development</b>				
Direct Educational Contacts (persons)	Projected	0	8,000	8,000
	Actual 19 / Est.20	432,196	8,000	
	Achieved	n/a	100%	
Mass media (items)	Projected	0	15,000	1,500
	Actual 19 / Est.20	2,181	1,500	
	Achieved	n/a	10%	
Technical assistance contacts (persons)	Projected	0	50,000	50,000
	Actual 19 / Est.20	63,913	50,000	
	Achieved	n/a	100%	
<b>MSU - Forest &amp; Wildlife Research Center</b>				
<b>Forestry &amp; Wildlife Research</b>				
Research Grants & Contracts Funded & Extended (\$)	Projected	0	6,500,000	6,500,000
	Actual 19 / Est.20	6,083,154	6,200,000	
	Achieved	n/a	95%	
Grants or contracts awarded per research faculty FTE (\$)	Projected	0	271,172	250,385
	Actual 19 / Est.20	380,434	238,829	
	Achieved	n/a	88%	
Research publications (#)	Projected	0	200	230
	Actual 19 / Est.20	204	215	
	Achieved	n/a	108%	
Publications per research faculty FTE (#)	Projected	0.00	8.30	8.85
	Actual 19 / Est.20	12.75	8.28	
	Achieved	n/a	100%	
<b>MSU - College of Veterinary Medicine</b>				
<b>Instruction</b>				
Number of DVM degrees awarded	Projected	0	90	94
	Actual 19 / Est.20	91	89	
	Achieved	n/a	99%	
Seniors passing NAVLE National Board exams at graduation (%)	Projected	0.00	95.00	95.00
	Actual 19 / Est.20	99.00	95.00	
	Achieved	n/a	100%	
<b>Research</b>				
Grants & contracts applications	Projected	0	110	90
	Actual 19 / Est.20	84	88	
	Achieved	n/a	80%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Grants & contracts awarded (\$)	Projected	0	5,500,000	5,500,000
	Actual 19 / Est.20	30,317,000	5,000,000	
	Achieved	n/a	91%	
<b>Public Service - Animal Health Center</b>				
AHC patient visits (caseloads managed)	Projected	0	30,816	32,653
	Actual 19 / Est.20	32,010	32,330	
	Achieved	n/a	105%	
<b>Public Service - Diagnostic Lab</b>				
Lab tests	Projected	0	20,753	21,012
	Actual 19 / Est.20	20,598	20,753	
	Achieved	n/a	100%	
<b>Vet Research &amp; Diagnostic Lab</b>				
Number of tests	Projected	0	300,000	380,000
	Actual 19 / Est.20	373,926	300,000	
	Achieved	n/a	100%	
<b>Academic Support</b>				
Wise Center events	Projected	0	600	600
	Actual 19 / Est.20	555	600	
	Achieved	n/a	100%	
<b><u>Economic &amp; Community Development</u></b>				
<b>Mississippi Development Authority</b>				
<b>Global Business</b>				
National recruitment contacts	Projected	1,500	1,250	1,000
	Actual 19 / Est.20	649	1,250	
	Achieved	43%	100%	
International investment contacts	Projected	1,000	1,800	1,800
	Actual 19 / Est.20	2,632	1,800	
	Achieved	263%	100%	
<b>Minority &amp; Small Business</b>				
Minority & Small business contacts	Projected	7,000	8,000	8,000
	Actual 19 / Est.20	7,536	8,000	
	Achieved	108%	100%	
Minority business certifications applications processed	Projected	175	200	200
	Actual 19 / Est.20	187	175	
	Achieved	107%	88%	
<b>Financial Resources</b>				
Requests for financing or incentives	Projected	300	250	250
	Actual 19 / Est.20	203	250	
	Achieved	68%	100%	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Tourism Services</b>				
Tourist inquiries generated	Projected	37,500	37,500	37,875
	Actual 19 / Est.20	36,526	37,500	
	Achieved	97%	100%	
<b>Welcome Centers</b>				
Tourists registered	Projected	2,479,263	2,603,226	2,120,000
	Actual 19 / Est.20	1,924,736	2,603,226	
	Achieved	78%	100%	
<b>Existing Industry &amp; Business</b>				
Interactions with interested businesses	Projected	2,000	2,500	2,500
	Actual 19 / Est.20	3,688	2,500	
	Achieved	184%	100%	
Qualified contacts (Number of)	Projected	1,400	750	750
	Actual 19 / Est.20	465	750	
	Achieved	33%	100%	
<b>Energy</b>				
Formal Loan Applications received	Projected	5	3	3
	Actual 19 / Est.20	1	3	
	Achieved	20%	100%	
Energy Efficiency & Renewable Energy Contacts	Projected	11,000	12,000	12,000
	Actual 19 / Est.20	19,952	12,000	
	Achieved	181%	100%	
<b>Community Services</b>				
Amount of grants awarded (million \$)	Projected	0	45	45
	Actual 19 / Est.20	41	45	
	Achieved	n/a	100%	
Grants and loans awarded	Projected	90	90	90
	Actual 19 / Est.20	147	90	
	Achieved	163%	100%	
<b>Conservation</b>				
<b>Archives &amp; History, Department of Administration</b>				
Fiscal transactions processed	Projected	22,000	29,500	29,500
	Actual 19 / Est.20	29,500	29,500	
	Achieved	134%	100%	
Personnel documents processed	Projected	20,000	26,000	26,000
	Actual 19 / Est.20	26,000	26,000	
	Achieved	130%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Archives &amp; Records Services</b>				
Off-site inquiries answered	Projected	11,000	12,000	12,000
	Actual 19 / Est.20	13,235	12,000	
	Achieved	120%	100%	
Onsite transactions	Projected	72,500	60,000	50,000
	Actual 19 / Est.20	52,951	50,000	
	Achieved	73%	83%	
Records center transactions	Projected	0	3,000	3,000
	Actual 19 / Est.20	4,146	2,500	
	Achieved	n/a	83%	
<b>Historic Preservation</b>				
NR nominations approved (Number of)	Projected	25	19	15
	Actual 19 / Est.20	8	12	
	Achieved	32%	63%	
Number of cultural resource reviews	Projected	2,000	2,000	2,000
	Actual 19 / Est.20	1,831	2,000	
	Achieved	92%	100%	
<b>State Historical Museum</b>				
Museum visitors	Projected	262,000	280,000	280,000
	Actual 19 / Est.20	191,732	280,000	
	Achieved	73%	100%	
Guided tours (groups)	Projected	4,570	2,500	2,500
	Actual 19 / Est.20	1,317	2,500	
	Achieved	29%	100%	
Public programs	Projected	160	250	250
	Actual 19 / Est.20	298	250	
	Achieved	186%	100%	
<b>Environmental Quality, Department of Pollution Control</b>				
Days with air advisories (%)	Projected	10	10	10
	Actual 19 / Est.20	0	10	
	Achieved	0%	100%	
Air permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 19 / Est.20	54	50	
	Achieved	108%	100%	
Counties that meet NAAQ standards (%)	Projected	85	75	75
	Actual 19 / Est.20	100	75	
	Achieved	118%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Air facilities inspected (%)	Projected	35	35	35
	Actual 19 / Est.20	31	35	
	Achieved	89%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 19 / Est.20	93	85	
	Achieved	109%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 19 / Est.20	93	50	
	Achieved	186%	100%	
Waste facilities inspected (%)	Projected	45	45	45
	Actual 19 / Est.20	55	45	
	Achieved	122%	100%	
Waste facilities in compliance with regulatory requirements (%)	Projected	80	80	80
	Actual 19 / Est.20	93	80	
	Achieved	116%	100%	
Citizens who have access to recycling programs (%)	Projected	61	55	55
	Actual 19 / Est.20	61	55	
	Achieved	100%	100%	
USTs in compliance with regulatory requirements (%)	Projected	71	75	60
	Actual 19 / Est.20	79	75	
	Achieved	111%	100%	
Contaminated sites that have completed assessment (%)	Projected	60	61	60
	Actual 19 / Est.20	61	61	
	Achieved	102%	100%	
Contaminated sites that have completed remediation (%)	Projected	19	20	22
	Actual 19 / Est.20	21	20	
	Achieved	111%	100%	
Waters that have acceptable quality for designated use (%)	Projected	50	56	50
	Actual 19 / Est.20	56	56	
	Achieved	112%	100%	
NPDES permits issued/modified in a timely manner (%)	Projected	50	50	70
	Actual 19 / Est.20	81	50	
	Achieved	162%	100%	
NPDES Majors inspected per year (%)	Projected	50	50	50
	Actual 19 / Est.20	49	50	
	Achieved	98%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
NPDES Majors in compliance (%)	Projected	50	50	50
	Actual 19 / Est.20	66	50	
	Achieved	132%	100%	
Staff w/expertise in the National Incident Management System (%)	Projected	50	50	70
	Actual 19 / Est.20	80	50	
	Achieved	160%	100%	
<b>Land &amp; Water Resources</b>				
Annually prioritized water resource areas adequately characterized (%)	Projected	75	75	75
	Actual 19 / Est.20	80	75	
	Achieved	107%	100%	
Groundwater use permits issued/modified (%)	Projected	95	95	95
	Actual 19 / Est.20	93	95	
	Achieved	98%	100%	
Surface water use permits issued/modified (%)	Projected	95	95	95
	Actual 19 / Est.20	55	95	
	Achieved	58%	100%	
Water use reported (%)	Projected	90	80	80
	Actual 19 / Est.20	84	80	
	Achieved	93%	100%	
High hazard dams with emergency action (%)	Projected	75	75	75
	Actual 19 / Est.20	80	75	
	Achieved	107%	100%	
<b>Geology</b>				
Mining facilities inspected (%)	Projected	95	95	95
	Actual 19 / Est.20	95	95	
	Achieved	100%	100%	
Mining facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 19 / Est.20	88	85	
	Achieved	104%	100%	
<b>Administrative Services</b>				
Administration as a percentage of total budget	Projected	5	5	5
	Actual 19 / Est.20	5	5	
	Achieved	100%	100%	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Forestry Commission</b>				
<b>Forest Protection &amp; Information</b>				
Number of Acres Enrolled in a Prescribed Burn Program	Projected	20,391.0	15,000.0	14,000.0
	Actual 19 / Est.20	15,000.0	13,500.0	
	Achieved	74%	90%	
Number of Acres Burned under a Prescribed Burn Program	Projected	20,391	13,500	14,500
	Actual 19 / Est.20	13,500	13,500	
	Achieved	66%	100%	
Average suppression time (hours from detection to control)	Projected	3.00	3.00	3.00
	Actual 19 / Est.20	3.00	3.00	
	Achieved	100%	100%	
Pieces of equipment provided to VFDs Annually	Projected	0	175	100
	Actual 19 / Est.20	175	175	
	Achieved	n/a	100%	
Outreach Programs/Events Conducted Annually	Projected	215	400	400
	Actual 19 / Est.20	400	400	
	Achieved	186%	100%	
<b>Forest Management</b>				
Forest Resource Development Program Acres Regenerated or Improved	Projected	35,000	35,000	35,000
	Actual 19 / Est.20	35,000	35,000	
	Achieved	100%	100%	
Private landowners assisted	Projected	8,000	8,000	8,000
	Actual 19 / Est.20	80,002	8,000	
	Achieved	1000%	100%	
Acres monitored for insect, storm or disease	Projected	19,800,000	19,800,000	19,800,000
	Actual 19 / Est.20	19,800,000	19,800,000	
	Achieved	100%	100%	
Re-inventory of State Forest Lands (%)	Projected	20	20	20
	Actual 19 / Est.20	20	20	
	Achieved	100%	100%	
<b>Grand Gulf Military Monument Commission</b>				
<b>Historical Preservation</b>				
Visitors	Projected	16,537	0	4,000
	Actual 19 / Est.20	3,500	4,000	
	Achieved	21%	n/a	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Marine Resources, Department of</b>				
<b>Finance and Administration</b>				
License sales	Projected	81,000	81,000	78,000
	Actual 19 / Est.20	77,574	81,000	
	Achieved	96%	100%	
Public outreach events	Projected	55	55	55
	Actual 19 / Est.20	58	55	
	Achieved	105%	100%	
<b>Marine Fisheries</b>				
Seafood units inspected	Projected	700	700	700
	Actual 19 / Est.20	1,850	700	
	Achieved	264%	100%	
Technical assistance Visits	Projected	5,000	5,000	5,000
	Actual 19 / Est.20	2,462	5,000	
	Achieved	49%	100%	
<b>Coastal Resources Management</b>				
Coastal Wetlands Permits and Consistency	Projected	800	800	800
	Actual 19 / Est.20	739	800	
	Achieved	92%	100%	
Preserves acquisitions (acres)	Projected	100	100	100
	Actual 19 / Est.20	1,716	100	
	Achieved	1716%	100%	
<b>Marine Patrol</b>				
Boat & Water safety classes	Projected	20	20	25
	Actual 19 / Est.20	0	25	
	Achieved	0%	125%	
Calls received	Projected	25,500	25,500	26,000
	Actual 19 / Est.20	28,085	26,000	
	Achieved	110%	102%	
<b>Coastal Restoration and Resiliency</b>				
Dollar amount of grants received (million \$)	Projected	81.8	81.8	81.8
	Actual 19 / Est.20	4.0	81.8	
	Achieved	5%	100%	
Dollar amount of grants awarded (million \$)	Projected	76.1	76.1	76.1
	Actual 19 / Est.20	2.0	76.1	
	Achieved	3%	100%	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Tidelands Trust Fund</b>				
Public Access Projects Approved	Projected	143	62	55
	Actual 19 / Est.20	23	62	
	Achieved	16%	100%	
<b>Soil &amp; Water Conservation Commission</b>				
<b>District Assistance</b>				
Information and educational activities conducted by districts	Projected	215	200	210
	Actual 19 / Est.20	210	210	
	Achieved	98%	105%	
Local Soil and Water Conservation Districts trained and assisted (%)	Projected	87	89	90
	Actual 19 / Est.20	82	85	
	Achieved	94%	96%	
<b>Water Quality</b>				
Water & Sediment control basins installed	Projected	0	4	2
	Actual 19 / Est.20	0	2	
	Achieved	n/a	50%	
Pastures & hay land planting (acres)	Projected	0	125	15
	Actual 19 / Est.20	1	15	
	Achieved	n/a	12%	
<b>Surface Mining Permits</b>				
Reclamation plans received	Projected	46	46	25
	Actual 19 / Est.20	19	25	
	Achieved	41%	54%	
Reclamation plans commented on	Projected	15	37	15
	Actual 19 / Est.20	13	13	
	Achieved	87%	35%	
<b>Tennessee-Tombigbee Waterway Development</b>				
<b>Waterway Development</b>				
Commerce & Trade (tons in millions)	Projected	8.00	8.50	7.50
	Actual 19 / Est.20	7.50	7.50	
	Achieved	94%	88%	
Recreation/Tourism (visitor days)	Projected	1,000,000	1,500,000	1,500,000
	Actual 19 / Est.20	1,500,000	1,500,000	
	Achieved	150%	100%	
Industrial development (new jobs)	Projected	1,500	1,200	1,200
	Actual 19 / Est.20	1,200	1,200	
	Achieved	80%	100%	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Wildlife, Fisheries, &amp; Parks, Department of</b>				
<b>Wildlife &amp; Fisheries - Support</b>				
Hunting & Fishing licenses sold	Projected	500,000	500,000	450,000
	Actual 19 / Est.20	433,557	450,000	
	Achieved	87%	90%	
Boat registrations	Projected	40,000	0	45,000
	Actual 19 / Est.20	48,132	50,000	
	Achieved	120%	n/a	
<b>Wildlife &amp; Fisheries - Freshwater Fisheries Management</b>				
Fish stock for public waters (fish)	Projected	2,000,000	2,000,000	2,000,000
	Actual 19 / Est.20	1,693,155	2,000,000	
	Achieved	85%	100%	
Customers of DWFP lakes (Number of)	Projected	70,000	65,000	60,000
	Actual 19 / Est.20	58,441	60,000	
	Achieved	83%	92%	
Access facilities built or maintained	Projected	38	38	38
	Actual 19 / Est.20	39	38	
	Achieved	103%	100%	
<b>Wildlife &amp; Fisheries - Game Management</b>				
Management for hunters & nonconsumptive users	Projected	200,000	200,000	175,000
	Actual 19 / Est.20	160,568	175,000	
	Achieved	80%	88%	
Research projects conducted to sustain wildlife populations	Projected	8	6	4
	Actual 19 / Est.20	6	4	
	Achieved	75%	67%	
Acres of forest inventory	Projected	40,000	3,000	500
	Actual 19 / Est.20	550	13,500	
	Achieved	1%	450%	
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	13,000	15,000	33,500
	Actual 19 / Est.20	30,500	33,500	
	Achieved	235%	223%	
<b>Wildlife &amp; Fisheries - Law Enforcement</b>				
Hunter education (persons)	Projected	11,300	10,000	8,000
	Actual 19 / Est.20	8,399	8,000	
	Achieved	74%	80%	
Hours patrolled on land	Projected	155,000	156,000	160,000
	Actual 19 / Est.20	171,278	156,000	
	Achieved	111%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Hours patrolled on water	Projected	70,000	72,000	72,000
	Actual 19 / Est.20	70,910	72,000	
	Achieved	101%	100%	
Criminal investigations conducted	Projected	8,000	9,000	8,000
	Actual 19 / Est.20	7,553	9,000	
	Achieved	94%	100%	
Shooting sport programs	Projected	650	650	670
	Actual 19 / Est.20	630	650	
	Achieved	97%	100%	
Boating accidents	Projected	10	25	35
	Actual 19 / Est.20	54	25	
	Achieved	540%	100%	
Boating fatalities	Projected	1	5	10
	Actual 19 / Est.20	12	5	
	Achieved	1200%	100%	
Change in hours patrolled - land & water (%)	Projected	3.00	10.00	3.00
	Actual 19 / Est.20	4.00	3.00	
	Achieved	133%	30%	
Increase in shooting sport programs (%)	Projected	10.00	10.00	10.00
	Actual 19 / Est.20	10.00	10.00	
	Achieved	100%	100%	
Change in boating accidents (%)	Projected	50.00	50.00	50.00
	Actual 19 / Est.20	12.00	50.00	
	Achieved	24%	100%	
Change in boating fatalities (%)	Projected	50.00	5.00	50.00
	Actual 19 / Est.20	50.00	50.00	
	Achieved	100%	1000%	
Change in public contacts per officer per day (%)	Projected	10.00	10.00	10.00
	Actual 19 / Est.20	10.00	10.00	
	Achieved	100%	100%	
<b>Parks &amp; Recreation</b>				
Overnight accommodations (cabins/motels)	Projected	140,000	142,000	145,000
	Actual 19 / Est.20	126,585	142,000	
	Achieved	90%	100%	
Overnight accommodations (camping)	Projected	675,000	730,000	745,000
	Actual 19 / Est.20	739,895	730,000	
	Achieved	110%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Day use services provided (persons)	Projected	250,000	230,000	455,000
	Actual 19 / Est.20	447,632	230,000	
	Achieved	179%	100%	
<b>Motor Vehicle Fund</b>				
Vehicles purchased	Projected	60	48	42
	Actual 19 / Est.20	42	44	
	Achieved	70%	92%	
Used vehicles sold	Projected	53	48	42
	Actual 19 / Est.20	76	44	
	Achieved	143%	92%	
Change in vehicles in fleet (%)	Projected	8.00	10.00	0.00
	Actual 19 / Est.20	4.00	5.00	
	Achieved	50%	50%	
<b>Natural Science Museum</b>				
Statewide educational programming (participants)	Projected	125,000	125,000	125,000
	Actual 19 / Est.20	119,730	125,000	
	Achieved	96%	100%	
Total public programming (persons)	Projected	270,000	270,000	270,000
	Actual 19 / Est.20	295,704	270,000	
	Achieved	110%	100%	
Exhibits visitors	Projected	95,000	95,000	95,000
	Actual 19 / Est.20	98,262	95,000	
	Achieved	103%	100%	
Natural Heritage records entered	Projected	50,453	50,000	50,000
	Actual 19 / Est.20	62,181	50,000	
	Achieved	123%	100%	
Increase in visitors to exhibits (%)	Projected	0.00	0.00	0.00
	Actual 19 / Est.20	0.00	1.00	
	Achieved	n/a	n/a	
Change in Natural Heritage records entered (%)	Projected	0.50	1.00	0.00
	Actual 19 / Est.20	2.00	0.00	
	Achieved	400%	0%	
<b><u>Corrections</u></b>				
<b>Corrections, Department of Parchman</b>				
<b>Mississippi State Penitentiary</b>				
Average inmate population	Projected	3,257	3,372	3,280
	Actual 19 / Est.20	3,281	3,372	
	Achieved	101%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Inmate participants enrolled in A&D program	Projected	1,500	826	356
	Actual 19 / Est.20	279	826	
	Achieved	19%	100%	
Successful program completion	Projected	600	400	285
	Actual 19 / Est.20	174	400	
	Achieved	29%	100%	
<b>Central Mississippi Correctional Facility</b>				
Average inmate population	Projected	3,373	3,500	3,800
	Actual 19 / Est.20	3,824	3,500	
	Achieved	113%	100%	
Inmate participants enrolled in Alcohol & Drug Recovery program	Projected	669	560	360
	Actual 19 / Est.20	360	560	
	Achieved	54%	100%	
Inmates successfully complete Alcohol & Drug Recovery program	Projected	335	315	180
	Actual 19 / Est.20	146	315	
	Achieved	44%	100%	
<b>South Mississippi Correctional Institution</b>				
Average inmate population	Projected	2,746	2,842	2,842
	Actual 19 / Est.20	2,898	2,842	
	Achieved	106%	100%	
Inmate participants enrolled in A&D program	Projected	1,228	824	800
	Actual 19 / Est.20	720	824	
	Achieved	59%	100%	
Successful A&D program completion	Projected	660	382	382
	Actual 19 / Est.20	356	382	
	Achieved	54%	100%	
<b>Community Corrections</b>				
Supervised probation (parolee population)	Projected	42,000	25,000	26,000
	Actual 19 / Est.20	28,316	25,000	
	Achieved	67%	100%	
Number supervised offenders per field agents	Projected	164	121	1,226
	Actual 19 / Est.20	15	121	
	Achieved	9%	100%	
Average ISP (House Arrest) program	Projected	830	630	1,800
	Actual 19 / Est.20	1,790	630	
	Achieved	216%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Central Office</b>				
MDOC Custody Population per 100,000 MS Residents	Projected	630	619	625
	Actual 19 / Est.20	675	619	
	Achieved	107%	100%	
Average annual incarceration cost per inmate	Projected	50	42	40
	Actual 19 / Est.20	48	42	
	Achieved	97%	99%	
Support as a percent of total budget.	Projected	9	10	10
	Actual 19 / Est.20	10	10	
	Achieved	112%	105%	
<b>Farming Operations</b>				
Number of inmates working in the farm program	Projected	151	75	75
	Actual 19 / Est.20	75	75	
	Achieved	50%	100%	
Annual Income from Farm Sales	Projected	1,500,000	824,723	1,671,869
	Actual 19 / Est.20	8,891,961	824,723	
	Achieved	593%	100%	
<b>Parole Board</b>				
Number paroled	Projected	5,000	4,984	5,100
	Actual 19 / Est.20	5,124	4,984	
	Achieved	102%	100%	
<b>Reimbursement - Local Confinement</b>				
Number of offenders held in county jails (Days)	Projected	365,000	365,000	375,000
	Actual 19 / Est.20	374,855	365,000	
	Achieved	103%	100%	
<b>Private Prisons</b>				
Number of A&D program slots available	Projected	237	195	186
	Actual 19 / Est.20	186	195	
	Achieved	78%	100%	
Number of ABE program slots available	Projected	362	270	572
	Actual 19 / Est.20	362	270	
	Achieved	100%	100%	
Number of VOC-ED program slots available	Projected	208	139	211
	Actual 19 / Est.20	221	139	
	Achieved	106%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Regional Facilities</b>				
Number of A&D program slots available	Projected	963	424	424
	Actual 19 / Est.20	424	424	
	Achieved	44%	100%	
Number of ABE program slots available	Projected	653	599	558
	Actual 19 / Est.20	558	599	
	Achieved	85%	100%	
Number of VOC-ED program slots available	Projected	673	579	701
	Actual 17 / Est. 18	701	579	
	Achieved	104%	100%	
<b>Medical Services- MDOC</b>				
Number of inmate days in a hospital	Projected	4,172	5,150	5,000
	Actual 19 / Est.20	4,940	5,157	
	Achieved	118%	100%	
<b>Social Welfare</b>				
<b>Medicaid, Governor's Office</b>				
<b>Administrative Services</b>				
Third party funds recovery (\$)	Projected	8,704,229	4,029,249	4,903,690
	Actual 19 / Est.20	6,538,253	4,029,249	
	Achieved	75%	100%	
Providers submitting electronic claims	Projected	37,500	37,500	30,000
	Actual 19 / Est.20	21,026	37,500	
	Achieved	56%	100%	
<b>Medical Services</b>				
Enrolled recipients (persons)	Projected	719,632	694,786	679,979
	Actual 19 / Est.20	673,247	694,786	
	Achieved	94%	100%	
Recipients assigned to managed care (persons)	Projected	490,000	420,000	420,000
	Actual 19 / Est.20	436,000	420,000	
	Achieved	89%	100%	
<b>CHIP</b>				
Enrolled recipients (children)	Projected	48,583	47,051	46,541
	Actual 19 / Est.20	46,080	47,051	
	Achieved	95%	100%	
<b>Home and Community Based Services</b>				
Elderly & disabled served (persons)	Projected	20,000	19,580	19,625
	Actual 19 / Est.20	20,056	19,580	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Assisted living served (persons)	Projected	640	690	692
	Actual 19 / Est.20	678	690	
	Achieved	106%	100%	
Independent living served (persons)	Projected	2,950	3,135	3,143
	Actual 19 / Est.20	2,583	3,135	
	Achieved	88%	100%	
Traumatic brain injury served (persons)	Projected	950	1,045	1,047
	Actual 19 / Est.20	905	1,045	
	Achieved	95%	100%	
Intellectual disability served (persons)	Projected	2,515	3,150	3,650
	Actual 19 / Est.20	2,673	3,150	
	Achieved	106%	100%	
<b>Human Services, Department of</b>				
<b>Community Services</b>				
Elderly served CSBG & LIHEAP	Projected	19,579	19,579	19,579
	Actual 19 / Est.20	16,810	19,579	
	Achieved	86%	100%	
Disabled served	Projected	18,400	18,400	18,000
	Actual 19 / Est.20	33,446	18,000	
	Achieved	182%	98%	
Homes weatherized	Projected	516	516	516
	Actual 19 / Est.20	560	516	
	Achieved	109%	100%	
<b>Social Services Block Grant</b>				
Total clients served (Family & Children Services)	Projected	75,611	75,611	75,611
	Actual 19 / Est.20	0	75,611	
	Achieved	0%	100%	
Total clients served (Youth Services)	Projected	12,880	12,880	12,880
	Actual 19 / Est.20	1,100	12,880	
	Achieved	9%	100%	
<b>Early Childhood Care and Development</b>				
Children served	Projected	28,000	28,000	28,000
	Actual 19 / Est.20	29,529	28,000	
	Achieved	105%	100%	
<b>Aging &amp; Adult Services</b>				
In-home services (persons - age 60+)	Projected	100,542	100,542	100,542
	Actual 19 / Est.20	25,326	100,542	
	Achieved	25%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Community services (persons - age 60+)	Projected	73,787	73,787	73,787
	Actual 19 / Est.20	198,796	73,787	
	Achieved	269%	100%	
Congregate meals (units)	Projected	232,791	232,791	232,791
	Actual 19 / Est.20	433,418	232,791	
	Achieved	186%	100%	
Home delivered meals (meals)	Projected	1,486,361	1,486,361	1,486,361
	Actual 19 / Est.20	1,918,780	1,486,361	
	Achieved	129%	100%	
<b>Youth Services</b>				
Number of children served in community services	Projected	12,500	12,500	12,500
	Actual 19 / Est.20	25,241	12,500	
	Achieved	202%	100%	
Number of children served in institutions	Projected	300	300	300
	Actual 19 / Est.20	412	300	
	Achieved	137%	100%	
<b>Child Support Enforcement</b>				
Collections (million \$)	Projected	365,000,000	365,000,000	374,500,000
	Actual 19 / Est.20	371,714,793	374,500,000	
	Achieved	102%	103%	
Paternities established	Projected	18,000	18,000	12,200
	Actual 19 / Est.20	14,452	12,200	
	Achieved	80%	68%	
Obligations established	Projected	22,500	22,500	25,200
	Actual 19 / Est.20	16,131	25,200	
	Achieved	72%	112%	
Absent parents located	Projected	60,000	60,000	72,000
	Actual 19 / Est.20	74,289	72,000	
	Achieved	124%	120%	
<b>Economic Assistance (TANF)</b>				
<b>Food Assistance:</b>				
Supplement Nutrition Assistance Program - SNAP (\$)	Projected	716,413,100	716,413,100	716,413,100
	Actual 19 / Est.20	50,754,039	716,413,100	
	Achieved	7%	100%	
<b>TANF Work Program</b>				
Work program (average monthly persons served)	Projected	1,107	1,107	1,107
	Actual 19 / Est.20	879	1,107	
	Achieved	79%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Persons employed	Projected	720	720	720
	Actual 19 / Est.20	272	720	
	Achieved	38%	100%	
<b>Rehabilitation Services, Department of Disability Determination Services</b>				
Dispositions (cases)	Projected	90,000	110,000	90,000
	Actual 19 / Est.20	76,000	76,500	
	Achieved	84%	70%	
Processing time (days)	Projected	98	98	113
	Actual 19 / Est.20	98	98	
	Achieved	100%	100%	
<b>Vocational Rehabilitation</b>				
Clients served	Projected	12,250	13,900	10,683
	Actual 19 / Est.20	14,460	10,634	
	Achieved	118%	77%	
Clients rehabilitated	Projected	3,040	2,250	3,050
	Actual 19 / Est.20	2,379	2,689	
	Achieved	78%	120%	
<b>Vocational Rehabilitation for the Blind</b>				
Number served	Projected	1,500	1,685	1,617
	Actual 19 / Est.20	1,615	1,616	
	Achieved	108%	96%	
Number rehabilitated	Projected	313	575	352
	Actual 19 / Est.20	350	351	
	Achieved	112%	61%	
<b>Spinal Cord &amp; Head Injury Program</b>				
Clients served	Projected	825	1,000	1,047
	Actual 19 / Est.20	990	1,029	
	Achieved	120%	103%	
<b>Office of Special Disability Programs</b>				
Clients served	Projected	3,500	3,300	3,200
	Actual 19 / Est.20	2,091	2,900	
	Achieved	60%	88%	
<b><u>Military, Police &amp; Veterans' Affairs</u></b>				
<b>Emergency Management Agency</b>				
<b>Emergency Management</b>				
Number of training courses offered	Projected	206	200	425
	Actual 19 / Est.20	425	425	
	Achieved	206%	213%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Disaster Relief - Consolidated</b>				
<b>Emergency Management/Emergency Management Preparedness</b>				
Percentage of the affected population informed.	Projected	90	80	100
	Actual 19 / Est.20	100	100	
	Achieved	111%	125%	
Average time to deliver goods and services. (Hours)	Projected	4	1	24
	Actual 19 / Est.20	24	24	
	Achieved	0%	0%	
<b>Recovery</b>				
Number of ongoing projects.	Projected	1,800	784	330
	Actual 19 / Est.20	330	330	
	Achieved	18%	42%	
Number of meetings conducted.	Projected	245	240	875
	Actual 19 / Est.20	875	875	
	Achieved	357%	365%	
Average cost per project.	Projected	175,000	410,000	265,000
	Actual 19 / Est.20	264,690	265,000	
	Achieved	151%	65%	
<b>Mitigation</b>				
Number of ongoing projects.	Projected	45	100	80
	Actual 19 / Est.20	80	80	
	Achieved	178%	80%	
Number of programs and structures inspected.	Projected	1,650	1,600	800
	Actual 19 / Est.20	730	800	
	Achieved	44%	50%	
Average cost per project.	Projected	4,300	4,300	1,400,000
	Actual 19 / Est.20	1,400,000	1,400,000	
	Achieved	32558%	32558%	
<b>Military Department</b>				
<b>Armed Forces Museum</b>				
Number of adult (non-military) visitors	Projected	65,841	29,174	12,695
	Actual 19 / Est.20	9,599	11,039	
	Achieved	15%	38%	
Display items in inventory	Projected	28,642	28,642	29,156
	Actual 19 / Est.20	22,046	25,353	
	Achieved	77%	89%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Vehicles in inventory	Projected	56	58	90
	Actual 19 / Est.20	68	78	
	Achieved	121%	134%	
Weapons in inventory	Projected	539	555	618
	Actual 19 / Est.20	467	537	
	Achieved	87%	97%	
<b>Youth Challenge Program</b>				
Number of Cadets enrolled in Youth Challenge Program	Projected	131	350	460
	Actual 19 / Est.20	460	460	
	Achieved	351%	131%	
Average cost per customer	Projected	380	8,760	11,000
	Actual 19 / Est.20	11,000	11,000	
	Achieved	2895%	126%	
<b>Camp Shelby Timber Fund</b>				
Troops supported	Projected	50,000	50,000	50,000
	Actual 19 / Est.20	50,000	50,000	
	Achieved	100%	100%	
Facilities Supported	Projected	22	22	22
	Actual 19 / Est.20	22	22	
	Achieved	100%	100%	
<b>Educational Assistance</b>				
Guardsmen attending higher education	Projected	632	632	284
	Actual 19 / Est.20	284	284	
	Achieved	45%	45%	
Number colleges supported in Mississippi	Projected	27	27	30
	Actual 19 / Est.20	30	30	
	Achieved	111%	111%	
<b>Public Safety, Department of</b>				
<b>Highway Safety Patrol - Enforcement</b>				
Increased enforcement - citations (%)	Projected	18.21	8.89	6.50
	Actual 19 / Est.20	33.60	8.89	
	Achieved	185%	100%	
Decreased fatalities (%)	Projected	13.66	6.67	4.25
	Actual 19 / Est.20	0.00	6.67	
	Achieved	0%	100%	
Increased DUI arrests (%)	Projected	14.00	6.67	7.50
	Actual 19 / Est.20	47.83	6.67	
	Achieved	342%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Criminal investigations	Projected	34,600	36,300	36,400
	Actual 19 / Est.20	28,098	36,300	
	Achieved	81%	100%	
Highway fatalities per 100 million vehicle miles of travel	Projected	0.96	0.97	0.93
	Actual 19 / Est.20	0.83	0.97	
	Achieved	86%	100%	
Alcohol impaired driving fatalities per 100,000 population	Projected	2.50	2.53	2.40
	Actual 19 / Est.20	2.54	2.53	
	Achieved	102%	100%	
DUI arrests per 100,000 population	Projected	200.29	151.28	2.3.4
	Actual 19 / Est.20	218.14	151.28	
	Achieved	109%	100%	
Increase in seatbelt/child restraint citations (%)	Projected	18.51	9.26	7.50
	Actual 19 / Est.20	42.60	9.26	
	Achieved	230%	100%	
<b>Highway Safety Patrol - Driver Services</b>				
Driver's licenses & ID cards issued	Projected	726,163	505,608	436,701
	Actual 19 / Est.20	382,223	505,608	
	Achieved	53%	100%	
Cost per license document produced (\$)	Projected	24.00	24.00	24.00
	Actual 19 / Est.20	24.00	24.00	
	Achieved	100%	100%	
Drivers suspended	Projected	40,586	18,472	43,696
	Actual 19 / Est.20	36,113	18,472	
	Achieved	89%	100%	
Accident reports processed	Projected	2,085	1,047	1,486
	Actual 19 / Est.20	1,228	1,047	
	Achieved	59%	100%	
Average wait time (minutes)	Projected	20	35	50
	Actual 19 / Est.20	62	35	
	Achieved	310%	100%	
Number of documented complaints	Projected	18	65	48
	Actual 19 / Est.20	59	65	
	Achieved	328%	100%	
Change in wait time (%)	Projected	10.00	(15.00)	(10.00)
	Actual 19 / Est.20	59.00	(15.00)	
	Achieved	590%	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Change in number of complaints (%)	Projected	(22.22)	(11.00)	(10.00)
	Actual 19 / Est.20	(26.00)	(11.00)	
	Achieved	n/a	n/a	
Increase in regular & CDL licenses issued (%)	Projected	10.00	10.00	(10.00)
	Actual 19 / Est.20	(47.00)	10.00	
	Achieved	n/a	100%	
<b>Support Services</b>				
Number of Financial Transactions Processed	Projected	0	35,000	35,000
	Actual 19 / Est.20	35,428	35,000	
	Achieved	n/a	100%	
Number of Employees Supported	Projected	0	1,165	1,165
	Actual 19 / Est.20	1,041	1,165	
	Achieved	n/a	100%	
NCIC Training	Projected	97,600	97,600	97,600
	Actual 19 / Est.20	79,937	97,600	
	Achieved	82%	100%	
<b>Crime Lab - Forensic Analysis</b>				
Reports issued	Projected	23,000	24,500	20,000
	Actual 19 / Est.20	21,670	24,500	
	Achieved	94%	100%	
Court testimonies	Projected	275	300	250
	Actual 19 / Est.20	128	250	
	Achieved	47%	83%	
Cost per case analyzed (\$)	Projected	500	500	500
	Actual 19 / Est.20	427	500	
	Achieved	85%	100%	
Cost per testimony (\$)	Projected	500	500	500
	Actual 19 / Est.20	500	500	
	Achieved	100%	100%	
Percentage of days for reports issued	Projected	50.00	40.00	40.00
	Actual 19 / Est.20	48.00	40.00	
	Achieved	96%	100%	
<b>Crime Lab - DNA Analysis</b>				
Known felony offender samples in database	Projected	126,000	126,000	131,000
	Actual 19 / Est.20	121,000	126,000	
	Achieved	96%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Case work samples examined	Projected	6,500	11,531	15,731
	Actual 19 / Est.20	13,109	11,531	
	Achieved	202%	100%	
Cost per sample analyzed (\$)	Projected	500	650	650
	Actual 19 / Est.20	500	650	
	Achieved	100%	100%	
Maintain the integrity of the CODIS database (%)	Projected	99.00	99.00	99.00
	Actual 19 / Est.20	99.00	99.00	
	Achieved	100%	100%	
<b>Emergency Telecommunication, Board of</b>				
Emergency telecommunicators certified	Projected	475	475	475
	Actual 19 / Est.20	482	475	
	Achieved	101%	100%	
Certification transactions	Projected	1,900	1,900	1,900
	Actual 19 / Est.20	1,928	1,900	
	Achieved	101%	100%	
Percent of appointed emergency telecommunicators obtaining certification	Projected	60.00	80.00	80.00
	Actual 19 / Est.20	75.00	80.00	
	Achieved	125%	100%	
Percent of appointed emergency telecommunicators recertified	Projected	60.00	60.00	60.00
	Actual 19 / Est.20	58.00	60.00	
	Achieved	97%	100%	
Percent of admin review actions taken within one year	Projected	4.00	4.00	4.00
	Actual 19 / Est.20	1.00	4.00	
	Achieved	25%	100%	
<b>Juvenile Facility Monitoring Unit</b>				
Number of facilities inspected	Projected	125	125	125
	Actual 19 / Est.20	76	125	
	Achieved	61%	100%	
Strategic Plans Implemented	Projected	20	20	20
	Actual 19 / Est.20	19	20	
	Achieved	95%	100%	
Percent of admin review actions taken within one year	Projected	80.00	80.00	80.00
	Actual 19 / Est.20	80.00	80.00	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Law Enforcement Officers' Standards &amp; Training</b>				
Basic law enforcement officers certified	Projected	500	500	550
	Actual 19 / Est.20	670	500	
	Achieved	134%	100%	
Training quality monitoring (actions)	Projected	1,000	1,000	1,100
	Actual 19 / Est.20	1,340	1,000	
	Achieved	134%	100%	
Certification transactions	Projected	2,500	2,500	2,750
	Actual 19 / Est.20	3,350	2,500	
	Achieved	134%	100%	
Percent of appointed LEOs obtaining certification	Projected	88.00	88.00	90.00
	Actual 19 / Est.20	90.00	88.00	
	Achieved	102%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	90.00	90.00	85.00
	Actual 19 / Est.20	85.00	90.00	
	Achieved	94%	100%	
Percent of Administrative Disciplinary Actions taken within one year	Projected	2.00	2.00	4.00
	Actual 19 / Est.20	4.00	2.00	
	Achieved	200%	100%	
<b>Law Enforcement Training Academy</b>				
Basic students to graduate	Projected	400	320	320
	Actual 19 / Est.20	210	320	
	Achieved	53%	100%	
In-service & Advanced students to graduate	Projected	2,600	2,600	2,600
	Actual 19 / Est.20	2,356	2,600	
	Achieved	91%	100%	
Basic refresher students to graduate	Projected	70	70	70
	Actual 19 / Est.20	24	70	
	Achieved	34%	100%	
Percentage of law enforcement officers trained	Projected	0.00	100.00	100.00
	Actual 19 / Est.20	100.00	100.00	
	Achieved	n/a	100%	
<b>Leadership Council on Aging</b>				
Training programs conducted	Projected	6	1	1
	Actual 19 / Est.20	0	6	
	Achieved	0%	600%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Establish New Triad programs	Projected	5	3	3
	Actual 19 / Est.20	2	5	
	Achieved	40%	167%	
Change in number of operational Triad programs (%)	Projected	10.00	10.00	10.00
	Actual 19 / Est.20	10.00	0.00	
	Achieved	100%	0%	
Increase in funding to counties to educate senior citizens (%)	Projected	0.00	10.00	0.00
	Actual 19 / Est.20	0.00	10.00	
	Achieved	n/a	100%	
<b>State Medical Examiner - Forensic Pathology</b>				
Death investigations	Projected	17,000	24,250	24,250
	Actual 19 / Est.20	21,000	24,250	
	Achieved	124%	100%	
Cost per autopsy (\$)	Projected	1,500	1,700	1,800
	Actual 19 / Est.20	1,792	1,700	
	Achieved	119%	100%	
Autopsies performed at SME office	Projected	1,400	1,400	1,385
	Actual 19 / Est.20	1,375	1,400	
	Achieved	98%	100%	
Change in number of deaths investigated (%)	Projected	0.00	0.00	2.00
	Actual 19 / Est.20	17.60	0.00	
	Achieved	n/a	n/a	
Percent of coroners educated by the Medical Examiner's Office	Projected	40.00	40.00	30.00
	Actual 19 / Est.20	30.00	40.00	
	Achieved	75%	100%	
Change in the number of autopsies performed (%)	Projected	(12.00)	0.00	0.00
	Actual 19 / Est.20	(7.00)	0.00	
	Achieved	n/a	n/a	
<b>Board on County Jail Standards &amp; Training</b>				
Jail officers certified	Projected	450	450	450
	Actual 19 / Est.20	282	450	
	Achieved	63%	100%	
Certification transactions	Projected	4,750	4,750	4,750
	Actual 19 / Est.20	3,102	4,750	
	Achieved	65%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Admin review actions taken within one year	Projected	30	30	30
	Actual 19 / Est.20	8	30	
	Achieved	0	1	
Percent of officers obtaining certification	Projected	70.00	70.00	70.00
	Actual 19 / Est.20	82.00	70.00	
	Achieved	117%	100%	
Percent of admin review actions taken within one year	Projected	7.00	7.00	7.00
	Actual 19 / Est.20	3.00	7.00	
	Achieved	43%	100%	
<b>Bureau of Narcotics - Drug Law Enforcement</b>				
Arrests made	Projected	1,500	1,575	1,277
	Actual 19 / Est.20	1,252	1,575	
	Achieved	83%	100%	
Prosecutions	Projected	1,450	1,450	1,479
	Actual 19 / Est.20	1,762	1,450	
	Achieved	122%	100%	
Organizations dismantled or disrupted	Projected	12	12	12
	Actual 19 / Est.20	6	12	
	Achieved	50%	100%	
Change in the number of drug suspects arrested (%)	Projected	1.00	2.00	2.00
	Actual 19 / Est.20	1.00	2.00	
	Achieved	100%	100%	
Change in the number of drug cases prosecuted (%)	Projected	1.00	2.00	2.00
	Actual 19 / Est.20	1.00	2.00	
	Achieved	100%	100%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	1.00	2.00	2.00
	Actual 19 / Est.20	1.00	2.00	
	Achieved	100%	100%	
<b>Homeland Security</b>				
OHS grants for jurisdictions	Projected	38	38	78
	Actual 19 / Est.20	78	38	
	Achieved	205%	100%	
First responder classes	Projected	92	92	300
	Actual 19 / Est.20	300	92	
	Achieved	326%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Increase in Emergency Task Force Responder training (%)	Projected	2.00	2.00	0.00
	Actual 19 / Est.20	3.00	0.00	
	Achieved	150%	0%	
Increase in citizen & community preparedness training (%)	Projected	2.00	2.00	2.00
	Actual 19 / Est.20	302.00	2.00	
	Achieved	15100%	100%	
Increase in requests for information (%)	Projected	2.00	2.00	2.00
	Actual 19 / Est.20	178.00	2.00	
	Achieved	8900%	100%	
Increase in National Incident Management training/exercises (%)	Projected	2.00	2.00	2.00
	Actual 19 / Est.20	35.00	2.00	
	Achieved	1750%	100%	
<b>Veterans' Affairs Board</b>				
<b>Claims</b>				
Claims handled	Projected	10,022	10,022	10,022
	Actual 19 / Est.20	10,022	10,022	
	Achieved	100%	100%	
Computer files reviewed	Projected	21,148	41,252	41,252
	Actual 19 / Est.20	41,252	41,252	
	Achieved	195%	100%	
<b>State Approving Agency</b>				
Approved IHL & CND (Institutions)	Projected	94	99	99
	Actual 19 / Est.20	99	99	
	Achieved	105%	100%	
Federal payment to State Approving Agency (\$)	Projected	150,000	150,000	150,000
	Actual 19 / Est.20	159,218	150,000	
	Achieved	106%	100%	
<b>Veterans Nursing Home</b>				
Occupancy rate (%)	Projected	93.00	93.83	93.00
	Actual 19 / Est.20	92.83	93.00	
	Achieved	100%	99%	
Veteran cost per day (\$)	Projected	50	50	50.00
	Actual 19 / Est.20	50	50	
	Achieved	100%	100%	
<b>Cemetery</b>				
Interments	Projected	596	786	909
	Actual 19 / Est.20	909	909	
	Achieved	153%	116%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Cost per Interment to maintain(\$)	Projected	1,358	1,030	894
	Actual 19 / Est.20	881	894	
	Achieved	65%	87%	
<b>Arts Commission</b>				
<b>Grants</b>				
Cities in which grants were awarded	Projected	90	88	80
	Actual 19 / Est.20	66	75	
	Achieved	73%	85%	
Children under 18 served by grants	Projected	610,000	560,000	470,000
	Actual 19 / Est.20	452,654	465,000	
	Achieved	74%	83%	
Grant applications received	Projected	0	375	410
	Actual 19 / Est.20	325	375	
	Achieved	n/a	100%	
Teachers & administrators participating in Whole Schools	Projected	3,000	1,200	1,800
	Actual 19 / Est.20	2,500	1,800	
	Achieved	83%	150%	
<b>Information &amp; Technical Assistance</b>				
Agency Newsletters Issued	Projected	12	25	25
	Actual 19 / Est.20	25	25	
	Achieved	208%	100%	
<b>ITS - Wireless Communications Commission</b>				
<b>MSWIN Implementation &amp; Management</b>				
MSWIN sites in operation	Projected	147	147	149
	Actual 19 / Est.20	147	148	
	Achieved	100%	101%	
Public safety subscribers utilizing MSWIN	Projected	37,052	40,762	45,604
	Actual 19 / Est.20	41,364	43,432	
	Achieved	112%	107%	
<b>Part II - Special Fund Agencies</b>				
<b>Architecture, Board of</b>				
New licenses granted	Projected	115	115	115
	Actual 19 / Est.20	113	115	
	Achieved	98%	100%	
<b>Athletic Commission</b>				
Boxing licenses issued	Projected	650	650	650
	Actual 19 / Est.20	581	650	
	Achieved	89%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Wrestling licenses issued	Projected	75	75	75
	Actual 19 / Est.20	92	75	
	Achieved	123%	100%	
<b>Auctioneers' Commission</b>				
New licenses issued	Projected	35	30	30
	Actual 19 / Est.20	24	30	
	Achieved	69%	100%	
Complaints handled	Projected	150	5	15
	Actual 19 / Est.20	12	15	
	Achieved	8%	300%	
<b>Banking &amp; Consumer Finance</b>				
<b>Bank Administration</b>				
Bank, Credit Unions, Savings Banks, Savings & Loans and Trust Companies	Projected	79	64	60
	Actual 19 / Est.20	62	61	
	Achieved	78%	95%	
<b>Banking Examination</b>				
Number of Banks, Credit Unions, Savings Banks, Savings & Loans and Trust Companies to be examined on-site	Projected	79	64	60
	Actual 19 / Est.20	62	61	
	Achieved	78%	95%	
Assets of financial institutions to be examined and/or monitored off-site (Billions)	Projected	81.33	83.35	96.57
	Actual 19 / Est.20	84.96	90.58	
	Achieved	104%	109%	
<b>Bank Board Hearings</b>				
New banks (hearings)	Projected	1	1	0
	Actual 19 / Est.20	0	0	
	Achieved	0%	0%	
Regulations (hearings)	Projected	1	0	0
	Actual 19 / Est.20	0	0	
	Achieved	0%	n/a	
<b>Consumer Finance Administration</b>				
Lenders & Licensees reviewed & qualified (In total)	Projected	2,904	2,790	2,775
	Actual 19 / Est.20	2,754	2,765	
	Achieved	95%	99%	
<b>Consumer Finance Examination</b>				
Lenders & Licensees examined	Projected	1,267	966	800
	Actual 19 / Est.20	711	776	
	Achieved	56%	80%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Mortgage Administration</b>				
Mortgage Brokers and Lenders	Projected	375	395	420
	Actual 19 / Est.20	392	410	
	Achieved	105%	104%	
Mortgage Loan Originators	Projected	4,350	4,600	4,280
	Actual 19 / Est.20	4,141	4,160	
	Achieved	95%	90%	
Mortgage company branches	Projected	700	750	750
	Actual 19 / Est.20	693	730	
	Achieved	99%	97%	
<b>Mortgage Examination</b>				
Broker & Lender licenses examined	Projected	70	85	65
	Actual 19 / Est.20	56	60	
	Achieved	80%	71%	
<b>Barber Examiners, Board of Examination</b>				
Exams given	Projected	380	380	390
	Actual 19 / Est.20	352	380	
	Achieved	93%	100%	
Cost per examination (\$)	Projected	55	55	55
	Actual 19 / Est.20	55	55	
	Achieved	100%	100%	
<b>Licensure &amp; Regulation</b>				
Licenses issued	Projected	4,700	4,700	5,200
	Actual 19 / Est.20	4,983	5,000	
	Achieved	106%	106%	
Cost per barber license (\$)	Projected	45	45	45
	Actual 19 / Est.20	45	45	
	Achieved	100%	100%	
<b>Chiropractic Examiners, Board of</b>				
Licenses issued	Projected	20	20	20
	Actual 19 / Est.20	20	20	
	Achieved	100%	100%	
Investigations conducted	Projected	10	10	10
	Actual 19 / Est.20	10	10	
	Achieved	100%	100%	
<b>Cosmetology, Board of</b>				
Establishments inspected/re-inspected annually (# of)	Projected	5,000	5,000	5,000
	Actual 19 / Est.20	4,750	5,000	
	Achieved	95%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Dental Examiners, Board of</b>				
Dental and Dental Hygiene licenses granted	Projected	143	143	150
	Actual 19 / Est.20	147	143	
	Achieved	103%	100%	
<b>Employment Security Commission</b>				
<b>Employment Service</b>				
WIOA Dislocated Worker Average Earnings (\$)	Projected	11,000	13,310	4,506
	Actual 19 / Est.20	16,595	4,506	
	Achieved	151%	34%	
<b>Employment Security Commission</b>				
Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (%)	Projected	61.00	82.00	74.00
	Actual 19 / Est.20	74.00	74.00	
	Achieved	121%	90%	
<b>Unemployment Insurance</b>				
New Employer Status Determinations Time Lapse (%)	Projected	57.00	86.00	70.00
	Actual 19 / Est.20	70.00	70.00	
	Achieved	123%	81%	
Average Age of Pending Lower Appeals (Days)	Projected	25	29	11
	Actual 19 / Est.20	11	11	
	Achieved	44%	38%	
<b>Labor Market Information</b>				
Current employment statistics (%)	Projected	100.00	50.00	100.00
	Actual 19 / Est.20	100.00	100.00	
	Achieved	100%	200%	
<b>Engineers &amp; Land Surveyors, Board of</b>				
Complaints investigated	Projected	34	30	30
	Actual 19 / Est.20	32	30	
	Achieved	94%	100%	
<b>Foresters, Board of Registration for</b>				
Registered Foresters	Projected	1,240	1,100	1,150
	Actual 19 / Est.20	1,121	1,150	
	Achieved	90%	105%	
<b>Funeral Services, Board of</b>				
Funeral establishment inspections (regulation)	Projected	250	250	230
	Actual 19 / Est.20	216	225	
	Achieved	86%	90%	
Processing complaints (regulation)	Projected	99	100	100
	Actual 19 / Est.20	99	100	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Funeral Services (Mortuary Science - Licensures)	Projected	45	55	0
	Actual 19 / Est.20	0	0	
	Achieved	0%	0%	
<b>Gaming Commission</b>				
<b>Riverboat Gaming</b>				
Casinos regulated	Projected	28	28	26
	Actual 19 / Est.20	26	26	
	Achieved	93%	93%	
Work permits issued	Projected	6,800	7,500	7,200
	Actual 19 / Est.20	7,200	7,200	
	Achieved	106%	96%	
Investigations scheduled	Projected	130	115	115
	Actual 19 / Est.20	137	115	
	Achieved	105%	100%	
<b>Charitable Bingo</b>				
Bingo applications received	Projected	50	50	11
	Actual 19 / Est.20	11	50	
	Achieved	22%	100%	
<b>Board of Registered Professional Geologists</b>				
Number of registrants and enrollees	Projected	565	570	575
	Actual 19 / Est.20	571	570	
	Achieved	101%	100%	
<b>Gulfport, State Port Authority at</b>				
Vessel calls	Projected	237	217	204
	Actual 19 / Est.20	204	204	
	Achieved	86%	94%	
Short Tons of Cargo handled	Projected	2,540,428	2,486,433	2,224,000
	Actual 19 / Est.20	2,223,310	2,224,000	
	Achieved	88%	89%	
Containers (FEUs) handled	Projected	110,243	113,132	98,000
	Actual 19 / Est.20	97,722	98,000	
	Achieved	89%	87%	
Tons of Intermodal Cargo	Projected	1,694,218	1,664,164	1,600,000
	Actual 19 / Est.20	1,571,239	1,600,000	
	Achieved	93%	96%	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Insurance Department</b>				
<b>Licensing &amp; Regulation</b>				
Licenses issued	Projected	85,000	102,000	151,000
	Actual 19 / Est.20	146,390	102,000	
	Achieved	172%	100%	
Agents certificates of authorization	Projected	350,000	350,000	430,000
	Actual 19 / Est.20	420,347	350,000	
	Achieved	120%	100%	
Fire Marshal inspections	Projected	8,000	8,100	8,100
	Actual 19 / Est.20	7,500	8,100	
	Achieved	94%	100%	
Fire Marshal fire investigations	Projected	650	1,100	1,100
	Actual 19 / Est.20	880	1,100	
	Achieved	135%	100%	
<b>Liquefied &amp; Compressed Gas Program</b>				
Inspections	Projected	6,100	6,400	6,500
	Actual 19 / Est.20	6,811	6,400	
	Achieved	112%	100%	
Safety & Training schools/seminars	Projected	250	160	160
	Actual 19 / Est.20	156	160	
	Achieved	62%	100%	
Accidents investigated	Projected	3	4	4
	Actual 19 / Est.20	7	4	
	Achieved	233%	100%	
<b>Massage Therapy, Board of</b>				
Clinics inspected	Projected	75	75	75
	Actual 19 / Est.20	56	75	
	Achieved	75%	100%	
<b>Medical Licensure, Board of</b>				
Licenses issued	Projected	7,200	6,400	7,300
	Actual 19 / Est.20	6,350	7,200	
	Achieved	88%	113%	
Documented complaints received	Projected	300	300	300
	Actual 19 / Est.20	294	300	
	Achieved	98%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Motor Vehicle Commission</b>				
Licenses Issued (Number of)	Projected	6,000	6,400	7,300
	Actual 19 / Est.20	7,216	7,300	
	Achieved	120%	114%	
Cost per license	Projected	53	53	66
	Actual 19 / Est.20	66	66	
	Achieved	125%	124%	
<b>Nursing Home Administrators, Board of</b>				
License applications and renewals processed	Projected	40	40	45
	Actual 19 / Est.20	38	42	
	Achieved	95%	105%	
Complaint Investigations conducted	Projected	4	4	7
	Actual 19 / Est.20	6	7	
	Achieved	150%	175%	
<b>Nursing, Board of</b>				
Licensees applications and renewals (# of)	Projected	49,000.0	49,000.0	57,500.0
	Actual 19 / Est.20	57,259.0	13,900.0	
	Achieved	117%	28%	
Examinations results released 5-7 days (days)	Projected	2.0	2.0	1.0
	Actual 19 / Est.20	1.5	1.5	
	Achieved	75%	75%	
<b>Oil &amp; Gas Board</b>				
<b>Oil &amp; Gas Technical</b>				
Well inspections	Projected	31,722	33,250	35,761
	Actual 19 / Est.20	35,761	35,761	
	Achieved	113%	108%	
Dockets processed	Projected	412	424	528
	Actual 19 / Est.20	528	528	
	Achieved	128%	125%	
Permits & forms processed	Projected	136	112	112
	Actual 19 / Est.20	112	112	
	Achieved	82%	100%	
<b>Optometry, Board of</b>				
Licenses renewed	Projected	440	440	400
	Actual 19 / Est.20	382	400	
	Achieved	87%	91%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Pat Harrison Waterway District</b>				
<b>Recreation</b>				
Park visitors	Projected	500,000	500,000	500,000
	Actual 19 / Est.20	500,000	500,000	
	Achieved	100%	100%	
Cost (Personnel + Other) per visitor (\$)	Projected	10.79	5.75	5.04
	Actual 19 / Est.20	5.04	5.04	
	Achieved	47%	88%	
<b>Flood Control</b>				
Approved funded projects	Projected	44	40	40
	Actual 19 / Est.20	34	40	
	Achieved	77%	100%	
<b>Water Management</b>				
Lift Station Studies	Projected	3	3	3
	Actual 19 / Est.20	1	1	
	Achieved	33%	33%	
<b>Pearl River Valley Water Supply District</b>				
<b>Construction &amp; Maintenance</b>				
Leaseholders	Projected	6,500	6,100	6,300
	Actual 19 / Est.20	6,400	6,300	
	Achieved	98%	103%	
Lease assignments	Projected	650	720	715
	Actual 19 / Est.20	700	710	
	Achieved	108%	99%	
<b>Parks &amp; Public Facilities</b>				
Camping Nights	Projected	176,500	177,000	176,250
	Actual 19 / Est.20	176,550	176,200	
	Achieved	100%	100%	
Recreational user days	Projected	2,600,000	2,600,000	266,000
	Actual 19 / Est.20	265,000	266,000	
	Achieved	10%	10%	
<b>Personnel Board</b>				
<b>Human Capital Core Processes</b>				
Actions taken on personnel request	Projected	43,000	32,000	32,000
	Actual 19 / Est.20	33,110	32,000	
	Achieved	77%	100%	
Job applications	Projected	185,000	160,000	175,000
	Actual 19 / Est.20	183,658	175,000	
	Achieved	99%	109%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Employee Appeals Board</b>				
Appeals received	Projected	55	55	55
	Actual 19 / Est.20	53	55	
	Achieved	96%	100%	
Initial orders rendered	Projected	58	50	55
	Actual 19 / Est.20	62	55	
	Achieved	107%	110%	
<b>Workforce Development</b>				
Training and development courses offered	Projected	175	175	190
	Actual 19 / Est.20	192	190	
	Achieved	110%	109%	
<b>Pharmacy, Board of</b>				
Licenses issued - pharmacists	Projected	5,900	5,900	6,200
	Actual 19 / Est.20	6,529	6,200	
	Achieved	111%	105%	
Facilities permits issued	Projected	5,300	5,300	5,500
	Actual 19 / Est.20	6,026	5,500	
	Achieved	114%	104%	
<b>Physical Therapy, Board of</b>				
Licensed practitioners	Projected	3,450	3,790	4,000
	Actual 19 / Est.20	3,544	3,790	
	Achieved	103%	100%	
Complaints received (# of)	Projected	28	36	36
	Actual 19 / Est.20	18	36	
	Achieved	64%	100%	
<b>Professional Counselor Licensing Board</b>				
New Licenses Issues (No. of)	Projected	100	120	130
	Actual 19 / Est.20	112	120	
	Achieved	112%	100%	
<b>Psychology, Board of</b>				
License renewals	Projected	425	425	425
	Actual 19 / Est.20	415	425	
	Achieved	98%	100%	
New licenses issued	Projected	10	25	25
	Actual 19 / Est.20	22	25	
	Achieved	220%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Public Accountancy, Board of</b>				
CPA Candidates Examined	Projected	700	800	800
	Actual 19 / Est.20	863	800	
	Achieved	123%	100%	
CPA renewals	Projected	4,250	4,250	4,300
	Actual 19 / Est.20	4,316	4,300	
	Achieved	102%	101%	
Investigations performed	Projected	250	250	250
	Actual 19 / Est.20	294	250	
	Achieved	118%	100%	
<b>Public Contractors, Board of</b>				
New Commercial licenses issued	Projected	600	650	650
	Actual 19 / Est.20	668	650	
	Achieved	111%	100%	
Job sites visited	Projected	7,050	7,650	7,650
	Actual 19 / Est.20	7,839	7,650	
	Achieved	111%	100%	
<b>Public Employees' Retirement System (PERS)</b>				
<b>Administration</b>				
PERS funded ratio (%)	Projected	60.00	61.10	61.80
	Actual 19 / Est.20	61.80	61.10	
	Achieved	103%	100%	
Benefit estimate requests processed	Projected	14,730	15,000	20,000
	Actual 19 / Est.20	19,719	15,000	
	Achieved	134%	100%	
Refunds processed	Projected	21,350	19,000	18,500
	Actual 19 / Est.20	17,400	19,000	
	Achieved	82%	100%	
Individual counseling sessions (persons)	Projected	5,764	5,800	5,800
	Actual 19 / Est.20	5,224	5,800	
	Achieved	91%	100%	
<b>Public Service Commission</b>				
<b>Utility Regulatory Services</b>				
Number of utility complaints	Projected	4,675	4,675	4,560
	Actual 19 / Est.20	4,560	4,560	
	Achieved	98%	98%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Gas Pipeline inspections	Projected	650	650	630
	Actual 19 / Est.20	642	630	
	Achieved	99%	97%	
<b>Public Utilities Staff</b>				
<b>Utility Investigative Services</b>				
Certified utility companies	Projected	1,480	1,460	1,360
	Actual 19 / Est.20	1,341	1,350	
	Achieved	91%	92%	
Utility cases matters filed with the commission	Projected	280	250	250
	Actual 19 / Est.20	232	250	
	Achieved	83%	100%	
Days to complete major rate cases	Projected	120	120	120
	Actual 19 / Est.20	120	120	
	Achieved	100%	100%	
<b>Real Estate Commission</b>				
<b>Real Estate Commission</b>				
Licenses issued	Projected	1,300	1,400	1,200
	Actual 19 / Est.20	1,056	1,100	
	Achieved	81%	79%	
Investigations opened	Projected	140	125	125
	Actual 19 / Est.20	153	140	
	Achieved	109%	112%	
<b>Home Inspector Regulatory Board</b>				
Licenses issued	Projected	30	35	35
	Actual 19 / Est.20	27	30	
	Achieved	90%	86%	
<b>Real Estate Appraiser Licensing &amp; Certification Board</b>				
Licenses issued	Projected	50	65	65
	Actual 19 / Est.20	48	50	
	Achieved	96%	77%	
Examinations given	Projected	15	25	25
	Actual 19 / Est.20	11	15	
	Achieved	73%	60%	
<b>Secretary of State</b>				
<b>Business Services</b>				
Corporate and other business documents filed	Projected	168,000	168,000	168,000
	Actual 19 / Est.20	193,387	168,000	
	Achieved	115%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
UCC documents filed	Projected	320,000	320,000	320,000
	Actual 19 / Est.20	294,367	320,000	
	Achieved	92%	100%	
<b>Elections</b>				
Lobby reports returned	Projected	4,800	4,800	4,800
	Actual 19 / Est.20	5,782	4,800	
	Achieved	120%	100%	
Campaign finance reports returned	Projected	2,900	2,900	2,900
	Actual 19 / Est.20	3,003	2,900	
	Achieved	104%	100%	
<b>Publications</b>				
Statutorily required documents produced	Projected	88,500	88,500	88,500
	Actual 19 / Est.20	10,452	88,500	
	Achieved	12%	100%	
<b>Public Lands</b>				
Tidelands leases managed	Projected	191	208	208
	Actual 19 / Est.20	286	208	
	Achieved	150%	100%	
16th Section land leases managed	Projected	12,600	12,600	12,600
	Actual 19 / Est.20	12,934	12,600	
	Achieved	103%	100%	
<b>Support Services</b>				
Administrative services pieces of mail processed	Projected	90,000	90,000	90,000
	Actual 19 / Est.20	43,400	90,000	
	Achieved	48%	100%	
Accounts Payable vendor payment vouchers processed	Projected	6,500	6,500	6,500
	Actual 19 / Est.20	2,504	6,500	
	Achieved	39%	100%	
<b>Social Workers, Marriage &amp; Family Therapists</b>				
<b>Licensure &amp; Regulation</b>				
Licensed social workers	Projected	4,616	4,115	4,013
	Actual 19 / Est.20	3,872	3,942	
	Achieved	84%	96%	
Licensed marriage & family therapists	Projected	252	241	235
	Actual 19 / Est.20	231	233	
	Achieved	92%	97%	

# Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>State Fire Academy</b>				
<b>Training</b>				
Students trained	Projected	14,000	14,000	14,000
	Actual 19 / Est.20	11,498	14,000	
	Achieved	82%	100%	
Courses delivered	Projected	765	765	800
	Actual 19 / Est.20	811	800	
	Achieved	106%	105%	
<b>Tombigbee River Valley Water Management District</b>				
<b>Authorized Flood Control Projects</b>				
Total small projects	Projected	121	121	121
	Actual 19 / Est.20	68	121	
	Achieved	56%	100%	
<b>Tombigbee Waterway Projects</b>				
Industrial Sites (Number of)	Projected	7	7	7
	Actual 19 / Est.20	0	7	
	Achieved	0%	100%	
<b>Develop Water-Related Resources</b>				
Watershed Sponsored Projects (Number of)	Projected	32	32	25
	Actual 19 / Est.20	2	25	
	Achieved	6%	78%	
<b>Resource Conservation &amp; Development</b>				
Total projects	Projected	2	2	2
	Actual 19 / Est.20	0	2	
	Achieved	0%	100%	
<b>Treasurer's Office, State</b>				
<b>Cash Management</b>				
Investment of funds (billions \$)	Projected	4.00	4.00	4.50
	Actual 19 / Est.20	4.72	4.50	
	Achieved	118%	113%	
Interest earnings on General Fund (millions \$)	Projected	11.00	13.00	14.00
	Actual 19 / Est.20	23.15	14.00	
	Achieved	210%	108%	
<b>Bond Servicing</b>				
Amount of bonds outstanding (billions \$)	Projected	4.22	4.77	5.00
	Actual 19 / Est.20	4.50	4.90	
	Achieved	107%	103%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
Administrative servicing cost per issue (\$)	Projected	4,100	4,100	4,100
	Actual 19 / Est.20	4,100	4,100	
	Achieved	100%	100%	
<b>Financial Management &amp; Processing</b>				
State warrants redeemed	Projected	560,000	520,000	500,000
	Actual 19 / Est.20	490,792	500,000	
	Achieved	88%	96%	
Cost to process state warrants and cash transactions	Projected	125,000	225,000	275,000
	Actual 19 / Est.20	268,933	275,000	
	Achieved	215%	122%	
<b>Collateral Security &amp; Safekeeping</b>				
Securities safekept (items)	Projected	5,700	5,300	4,900
	Actual 19 / Est.20	4,926	4,900	
	Achieved	86%	92%	
Securities priced (items)	Projected	58,000	54,000	54,000
	Actual 19 / Est.20	50,487	54,000	
	Achieved	87%	100%	
<b>Unclaimed Property</b>				
UP Claims filed	Projected	24,000	24,000	24,000
	Actual 19 / Est.20	11,291	24,000	
	Achieved	47%	100%	
UP Claims paid	Projected	20,000	20,000	20,000
	Actual 19 / Est.20	8,406	20,000	
	Achieved	42%	100%	
UP Cost per claim (\$)	Projected	1.85	1.85	1.85
	Actual 19 / Est.20	1.85	1.85	
	Achieved	100%	100%	
<b>Miss. Prepaid Affordable College Tuition Program (MPACT)</b>				
Contracts sold	Projected	800	800	700
	Actual 19 / Est.20	360	700	
	Achieved	45%	88%	
Cost per contract sold (\$)	Projected	684.84	675.59	772.10
	Actual 19 / Est.20	1,278.59	772.10	
	Achieved	187%	114%	
Number of students eligible for tuition payments	Projected	10,000	10,000	10,000
	Actual 19 / Est.20	10,000	10,000	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Mississippi Affordable College Savings Program (MACS)</b>				
Total number of accounts	Projected	20,412	22,774	24,909
	Actual 19 / Est.20	22,009	23,409	
	Achieved	108%	103%	
Dollars under management at FYE (\$)	Projected	231,000,000	245,000,000	261,190,762
	Actual 19 / Est.20	241,190,762	251,190,762	
	Achieved	104%	103%	
<b>Veterans' Home Purchase Board</b>				
Administrative cost per loan (\$)	Projected	1,057	1,053	1,253
	Actual 19 / Est.20	1,112	1,053	
	Achieved	105%	100%	
<b>Veterinary Examiners, Board of</b>				
<b>Licensure</b>				
License renewals	Projected	1,250	1,300	1,300
	Actual 19 / Est.20	1,230	1,300	
	Achieved	98%	100%	
New licenses issued	Projected	65	65	65
	Actual 19 / Est.20	42	65	
	Achieved	65%	100%	
<b>Inspection of Clinics</b>				
Clinics evaluated	Projected	135	160	130
	Actual 19 / Est.20	155	120	
	Achieved	115%	75%	
<b>Workers' Compensation Commission</b>				
<b>Adjudication</b>				
Total claims settled	Projected	3,800	3,700	3,700
	Actual 19 / Est.20	3,454	3,700	
	Achieved	91%	100%	
Total commission orders issued	Projected	6,700	6,600	6,500
	Actual 19 / Est.20	6,358	6,600	
	Achieved	95%	100%	
<b>Self-Insurance</b>				
Individual self-insurers monitored	Projected	110	100	100
	Actual 19 / Est.20	94	100	
	Achieved	85%	100%	
Self-insurance groups monitored	Projected	12	10	10
	Actual 19 / Est.20	9	10	
	Achieved	75%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
<b>Medical Cost Containment</b>				
Fee disputes resolved	Projected	310	225	100
	Actual 19 / Est.20	85	225	
	Achieved	27%	100%	
<b>Yellow Creek Inland Port Authority</b>				
<b>Terminal Operations</b>				
Total Revenue Generated	Projected	6,575,000	5,369,250	5,250,000
	Actual 19 / Est.20	2,517,285	5,200,000	
	Achieved	38%	97%	
Total tonnage	Projected	550,000	650,000	650,000
	Actual 19 / Est.20	390,646	500,000	
	Achieved	71%	77%	
<b>Industrial Development &amp; Marketing</b>				
Prospects contacted	Projected	20	40	40
	Actual 19 / Est.20	25	35	
	Achieved	125%	88%	
Site visits by prospects	Projected	35	45	45
	Actual 19 / Est.20	20	35	
	Achieved	57%	78%	
Active prospects	Projected	10	20	20
	Actual 19 / Est.20	5	15	
	Achieved	50%	75%	

### Part III - Department of Transportation

<b>Department of Transportation (MDOT)</b>				
Maintenance - Mowing (acres)	Projected	290,000	290,000	290,000
	Actual 19 / Est.20	282,566	290,000	
	Achieved	97%	100%	
Percent of Pavement Needs Met Annually (%)	Projected	0.05	0.05	0.05
	Actual 19 / Est.20	0.05	0.05	
	Achieved	100%	100%	
Number of Structurally Deficient Bridges	Projected	205	200	180
	Actual 19 / Est.20	150	180	
	Achieved	73%	90%	
<b>Construction</b>				
Percentage of Miles that meet threshold for congestion (%)	Projected	2.1	2.1	2.0
	Actual 19 / Est.20	1.8	1.9	
	Achieved	88%	89%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
State Highway Miles requiring additional capacity (Lane Miles)	Projected	223	230	211
	Actual 19 / Est.20	197	205	
	Achieved	88%	89%	
Cost per Mile to construct state highways (\$)	Projected	10,210,000	11,640,000	13,540,000
	Actual 19 / Est.20	12,760,000	13,140,000	
	Achieved	125%	113%	
<b>Law Enforcement</b>				
Trucks weighed	Projected	6,200,000	7,200,000	6,000,000
	Actual 19 / Est.20	5,355,308	6,000,000	
	Achieved	86%	83%	
Trucks over gross	Projected	6,200	7,200	6,800
	Actual 19 / Est.20	6,389	6,800	
	Achieved	103%	94%	
Weight & Size permits authorized	Projected	155,000	175,000	172,000
	Actual 19 / Est.20	166,583	172,000	
	Achieved	107%	98%	
<b>Aeronautics &amp; Rails</b>				
Airports inspected	Projected	68	69	69
	Actual 19 / Est.20	69	69	
	Achieved	101%	100%	
Grade crossings inspected	Projected	2,710	2,710	2,710
	Actual 19 / Est.20	2,330	2,710	
	Achieved	86%	100%	
<b>State Aid Road Construction, Office of Construction</b>				
Number of federal projects let to contract	Projected	50	50	175
	Actual 19 / Est.20	136	175	
	Achieved	272%	350%	
Reduction of structurally deficient bridges%	Projected	5.00	2.00	0.00
	Actual 19 / Est.20	0.00	2.00	
	Achieved	0%	100%	
<b>Local System Bridge Program</b>				
Number of LSBP bridges replaced or repaired	Projected	85	70	70
	Actual 19 / Est.20	57	65	
	Achieved	67%	93%	
LSBP projects completed	Projected	30	70	70
	Actual 19 / Est.20	49	65	
	Achieved	163%	93%	

## Executive Budget Recommendation Performance Measures Report

		FY 2019	FY 2020	FY 2021
LSBP projects let to contract	Projected	75	55	55
	Actual 19 / Est.20	0	55	
	Achieved	0%	100%	
Number of eligible deficient LSBP bridges	Projected	750	1,080	4,080
	Actual 19 / Est.20	1,065	4,080	
	Achieved	142%	378%	