



**Tate Reeves
Governor**

State of Mississippi

**Performance Measurement
Information**

Fiscal Year 2024

This supplemental information, required by the
Mississippi Performance and Strategic Planning Act of 1994, is provided in electronic format at
<https://governorreeves.ms.gov>

FY2024 Executive Budget Recommendation Performance Measures Report

FY 2022 FY 2023 FY 2024

Part I - General Fund Agencies

Legislative

Legislative Budget Committee, Joint

Recommendations prepared (agencies)	Projected	311	305	317
	Actual 22 / Est.23	312	317	
	Achieved	100%	104%	
Recommendations prepared (budget units)	Projected	926	960	990
	Actual 22 / Est.23	978	990	
	Achieved	106%	103%	
Legislative computer system users (persons)	Projected	672	714	777
	Actual 22 / Est.23	762	777	
	Achieved	113%	109%	
Average program recommendation per analyst (unit)	Projected	123.7	107.7	110.0
	Actual 22 / Est.23	108.7	110.0	
	Achieved	88%	102%	
Average computer users per DP analyst (persons)	Projected	61.1	59.5	55.5
	Actual 22 / Est.23	54.4	55.5	
	Achieved	89%	93%	

Legislative PEER Committee

Responses to Legislative Assistance	Projected	90	58	60
	Actual 22 / Est.23	55	60	
	Achieved	61%	103%	
Official PEER Reports	Projected	12	13	18
	Actual 22 / Est.23	15	18	
	Achieved	125%	138%	
Background Investigations	Projected	30	77	100
	Actual 22 / Est.23	138	100	
	Achieved	460%	130%	

Legislative Reapportionment Committee

Information Requests	Projected	725	900	1,200
	Actual 22 / Est.23	2,400	1,200	
	Achieved	331%	133%	

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Judiciary and Justice

Attorney General's Office

Support Services

Cost of support services as % of budget	Projected	6.00	6.00	6.00
	Actual 22 / Est.23	5.00	6.00	
	Achieved	83%	100%	

Training

Ratings of Continuing Legal Education Training	Projected	95	95	95
Presentation by Participants (%)	Actual 22 / Est.23	98	95	
	Achieved	103%	100%	

Ratings of CRIMES System Training	Projected	95	90	0
Presentation by Participants (%)	Actual 22 / Est.23	0	90	
	Achieved	0%	100%	

Litigation

Affirmation of criminal convictions (%)	Projected	90	85	90
	Actual 22 / Est.23	97	85	
	Achieved	108%	100%	

Affirmation of death penalty appeals (%)	Projected	70	80	80
	Actual 22 / Est.23	71	80	
	Achieved	101%	100%	

Denial of relief in fed habeas corpus (%)	Projected	95	95	99
	Actual 22 / Est.23	97	95	
	Achieved	102%	100%	

Minimum positive results of civil cases (%)	Projected	98	94	96
	Actual 22 / Est.23	96	94	
	Achieved	98%	100%	

Opinions

Opinions completed in 30 days or less (%)	Projected	75	25	75
	Actual 22 / Est.23	25	25	
	Achieved	33%	100%	

	Projected	100	100	0
	Actual 22 / Est.23	0	0	
	Achieved	0%	0%	

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State Agency Contracts

Good or Excellent ratings for legal services (%)	Projected	100	100	100
	Actual 22 / Est.23	100	100	
	Achieved	100%	100%	

Insurance Integrity

Minimum positive results in workers' comp cases (%)	Projected	99	0	99
	Actual 22 / Est.23	99	99	
	Achieved	100%	n/a	
Positive results in insurance cases (%)	Projected	99	99	99
	Actual 22 / Est.23	99	99	
	Achieved	100%	100%	

Other Mandated Programs

Medicaid fraud convictions vs. dispositions (%)	Projected	85	85	90
	Actual 22 / Est.23	100	85	
	Achieved	118%	100%	
Medicaid abuse convictions vs. dispositions (%)	Projected	98	95	95
	Actual 22 / Est.23	95	95	
	Achieved	97%	100%	
Defendant convicted after indictment (%)	Projected	90	90	90
	Actual 22 / Est.23	90	90	
	Achieved	100%	100%	
Response to consumer complaints (days)	Projected	5	5	5
	Actual 22 / Est.23	2	5	
	Achieved	30%	100%	

Crime Victim Compensation

Claim applications received	Projected	1,092	1,200	1,200
	Actual 22 / Est.23	1,206	1,200	
	Achieved	110%	100%	
Claim applications processed 12 weeks or less (%)	Projected	58	80	75
	Actual 22 / Est.23	75	80	
	Achieved	129%	100%	

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Judicial Performance Commission

Investigation & Prosecution

Receive complaints of Judicial misconduct and disability	Projected	295	321	422
	Actual 22 / Est.23	344	381	
	Achieved	117%	119%	
% of complaints disposed over 12 mo.	Projected	87	100	96
	Actual 22 / Est.23	96	96	
	Achieved	110%	96%	

Supreme Court Services, Office of

Supreme Court Services

Motions filed	Projected	3,169	2,752	2,900
	Actual 22 / Est.23	2,879	2,900	
	Achieved	91%	105%	
Motions decided & disposed	Projected	3,169	3,000	2,900
	Actual 22 / Est.23	2,879	2,900	
	Achieved	91%	97%	
Cases dismissed	Projected	152	145	160
	Actual 22 / Est.23	160	160	
	Achieved	105%	110%	

Supreme Court Clerk

Total collections generated from clerk fees (\$)	Projected	100,000	216,134	200,796
	Actual 22 / Est.23	192,999	196,859	
	Achieved	193%	91%	
Notices of appeal filed	Projected	592	632	638
	Actual 22 / Est.23	613	625	
	Achieved	104%	99%	
Records filed	Projected	538	228	221
	Actual 22 / Est.23	212	216	
	Achieved	39%	95%	
Dispositions disseminated	Projected	5,676	4,961	4,418
	Actual 22 / Est.23	4,246	4,331	
	Achieved	75%	87%	

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		FY 2022	FY 2023	FY 2024
Briefs filed	Projected	1,704	473	435
	Actual 22 / Est.23	418	426	
	Achieved	25%	90%	
Motions filed	Projected	4,486	2,752	2,639
	Actual 22 / Est.23	2,537	2,588	
	Achieved	57%	94%	
Law Library				
Books in inventory	Projected	270,945	272,572	274,256
	Actual 22 / Est.23	270,976	272,626	
	Achieved	100%	100%	
Average response time for reference (minutes)	Projected	10.00	10.00	10.00
	Actual 22 / Est.23	10.00	10.00	
	Achieved	100%	100%	
Administrative Office of Courts				
Payroll processed for County Court Administrators	Projected	221,544	335,000	325,000
	Actual 22 / Est.23	318,444	320,000	
	Achieved	144%	96%	
Chancery & Circuit judges served	Projected	109	32	109
	Actual 22 / Est.23	109	109	
	Achieved	100%	341%	
Certified Court Reporters				
Certificate cost (\$)	Projected	100	100	100
	Actual 22 / Est.23	100	100	
	Achieved	100%	100%	
Court reporters certified	Projected	290	270	30
	Actual 22 / Est.23	28	28	
	Achieved	10%	10%	
Court Improvement Program				
Number of youth court events	Projected	59,670	60,043	71,054
	Actual 22 / Est.23	59,805	65,187	
	Achieved	100%	109%	

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Bar Admission Services

Bar exam applicants	Projected	325	300	300
	Actual 22 / Est.23	240	300	
	Achieved	74%	100%	

Board - Appeal Hearings Held	Projected	5	3	5
	Actual 22 / Est.23	0	5	
	Achieved	0%	167%	

Continuing Legal Education

Bar members reported	Projected	8,900	8,700	8,700
	Actual 22 / Est.23	8,456	8,600	
	Achieved	95%	99%	

CLE seminars requested	Projected	7,000	7,400	7,400
	Actual 22 / Est.23	7,263	7,300	
	Achieved	104%	99%	

Court of Appeals

Number of days to decide cases after filing of final brief	Projected	527	215	215
	Actual 22 / Est.23	188	215	
	Achieved	36%	100%	

Number of days to decide motions	Projected	592	14	20
	Actual 22 / Est.23	11	20	
	Achieved	2%	143%	

Trial Judges

Number of Chancery/Circuit Judges	Projected	109	109	109
	Actual 22 / Est.23	109	109	
	Achieved	100%	100%	

Civil cases disposed of	Projected	89,623	99,678	121,406
	Actual 22 / Est.23	100,336	110,369	
	Achieved	112%	111%	

Case Clearance Rate %	Projected	27,576	103	115
	Actual 22 / Est.23	101	108	
	Achieved	0%	105%	

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		FY 2022	FY 2023	FY 2024
State Public Defender				
Capital Defense Counsel				
Cases opened	Projected	12	12	12
	Actual 22 / Est.23	7	12	
	Achieved	58%	100%	
Cost per case opened (\$)	Projected	80,455	76,685	79,220
	Actual 22 / Est.23	118,624	77,765	
	Achieved	147%	101%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 22 / Est.23	75	75	
	Achieved	100%	100%	
Capital Post-Conviction Counsel				
Petitions filed; Prepared briefs; Pleadings & Replies; Conducted hearings	Projected	180	150	150
	Actual 22 / Est.23	150	150	
	Achieved	83%	100%	
Cost per petition, briefs, hearings, etc. (\$)	Projected	10,076	11,768	14,649
	Actual 22 / Est.23	9,328	14,422	
	Achieved	93%	123%	
<u>Executive and Administrative</u>				
Ethics Commission				
Investigations Authorized	Projected	18	18	18
	Actual 22 / Est.23	18	18	
	Achieved	100%	100%	
Average days to complete investigation	Projected	6	6	6
	Actual 22 / Est.23	6	6	
	Achieved	100%	100%	
Advisory Opinions issued	Projected	75	75	75
	Actual 22 / Est.23	75	75	
	Achieved	100%	100%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 22 / Est.23	3.13	3.13	
	Achieved	100%	100%	

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		FY 2022	FY 2023	FY 2024
Governor's Support and Mansion				
Visitors to mansion	Projected	5,780	7,500	6,000
	Actual 22 / Est.23	4,610	6,000	
	Achieved	80%	80%	
Responses to constituents	Projected	30,000	30,000	30,000
	Actual 22 / Est.23	30,000	35,000	
	Achieved	100%	117%	
Develop and Implement Statewide Strategic Plan	Projected	1	1	1
	Actual 22 / Est.23	1	1	
	Achieved	100%	100%	
<u>Fiscal Affairs</u>				
Audit, Department of				
Finance & Compliance				
Audits completed	Projected	90	80	80
	Actual 22 / Est.23	72	75	
	Achieved	80%	94%	
Technical Assistance				
Inquiries	Projected	6,100	6,200	6,400
	Actual 22 / Est.23	9,624	6,200	
	Achieved	158%	100%	
Cost per inquiry (\$)	Projected	15.00	15.00	15.00
	Actual 22 / Est.23	15.00	15.00	
	Achieved	100%	100%	
Training Seminars	Projected	70	70	70
	Actual 22 / Est.23	72	70	
	Achieved	103%	100%	
Customer Satisfaction Rating (70%<)	Projected	75	75	75
	Actual 22 / Est.23	75	75	
	Achieved	100%	100%	
Finance & Administration, Department of				
Supportive Services				
Purchase orders issued	Projected	1,200	1,200	1,200
	Actual 22 / Est.23	793	1,200	
	Achieved	66%	100%	

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		FY 2022	FY 2023	FY 2024
Payment vouchers processed	Projected	10,000	10,000	10,000
	Actual 22 / Est.23	10,857	10,000	
	Achieved	109%	100%	
Payroll warrants issued	Projected	10,000	10,000	10,000
	Actual 22 / Est.23	7,314	10,000	
	Achieved	73%	100%	
Receipt warrants prepared	Projected	450	450	450
	Actual 22 / Est.23	457	450	
	Achieved	102%	100%	
Air Transport				
Flight hours for King Air 350	Projected	250	250	250
	Actual 22 / Est.23	67.60	250	
	Achieved	27%	100%	
Building, Grounds & Real Property Management				
Ongoing construction projects	Projected	500	600	592
	Actual 22 / Est.23	548	592	
	Achieved	110%	99%	
Leases administered	Projected	488	375	350
	Actual 22 / Est.23	340	350	
	Achieved	70%	93%	
Capitol Facilities				
Buildings maintained	Projected	30	30	38
	Actual 22 / Est.23	38	38	
	Achieved	127%	127%	
Grounds maintained (acres)	Projected	137	139	139
	Actual 22 / Est.23	139	139	
	Achieved	101%	100%	
Office space leases negotiated	Projected	54	54	64
	Actual 22 / Est.23	66	61	
	Achieved	122%	113%	
Financial Management & Control				
Budgets received and analyzed for Executive Budget Recommendation	Projected	243	241	255
	Actual 22 / Est.23	255	255	
	Achieved	105%	106%	

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		FY 2022	FY 2023	FY 2024
MAGIC transactions processed (millions)	Projected	1.56	1.36	1.32
	Actual 22 / Est.23	1.32	1.32	
	Achieved	85%	97%	
MAGIC master data updates	Projected	14,000	12,000	13,275
	Actual 22 / Est.23	13,275	13,275	
	Achieved	95%	111%	
Insurance				
Claims processed within two weeks (%)	Projected	95.00	95.00	95.00
	Actual 22 / Est.23	98.00	95.00	
	Achieved	103%	100%	
Participants	Projected	206,000	208,000	210,000
	Actual 22 / Est.23	205,000	208,000	
	Achieved	100%	100%	
Mississippi Management & Reporting System				
Number of Direct Deposit participants (number)	Projected	32,757	28,000	26,000
	Actual 22 / Est.23	25,617	26,000	
	Achieved	78%	93%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	86.00	90.00	90.00
	Actual 22 / Est.23	87.00	90.00	
	Achieved	101%	100%	
Purchasing, Travel & Fleet Management				
Process requests for authority to purchase	Projected	1,300	1,300	1,300
	Actual 22 / Est.23	1,300	1,300	
	Achieved	100%	100%	
Competitive bid contracts administered	Projected	45	45	45
	Actual 22 / Est.23	44	45	
	Achieved	98%	100%	
Negotiated contracts administered (number)	Projected	440	400	350
	Actual 22 / Est.23	305	350	
	Achieved	69%	88%	

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		FY 2022	FY 2023	FY 2024
Surplus Property				
Donees served	Projected	1,600	891	890
	Actual 22 / Est.23	736	890	
	Achieved	46%	100%	
Acquisition cost of donations (\$)	Projected	9,000,000	8,500,000	8,500,000
	Actual 22 / Est.23	7,385,925	8,500,000	
	Achieved	82%	100%	
Tort Claims Board				
Claims processed	Projected	1,000	1,000	1,000
	Actual 22 / Est.23	982	1,000	
	Achieved	98%	100%	
Average claim payment (\$)	Projected	3,500	3,500	3,500
	Actual 22 / Est.23	2,718	3,500	
	Achieved	78%	100%	
Approval of coverage plans of political subdivisions	Projected	750	750	750
	Actual 22 / Est.23	308	750	
	Achieved	41%	100%	
Risk Management/Loss Control Services (Number of)	Projected	250	250	250
	Actual 22 / Est.23	246	250	
	Achieved	98%	100%	
Information Technology Services, Department of Administration				
Number of vendor bills paid	Projected	0	4,175	5,200
	Actual 22 / Est.23	5,064	5,100	
	Achieved	n/a	122%	
Number of purchase orders issued	Projected	0	400	300
	Actual 22 / Est.23	282	290	
	Achieved	n/a	73%	
Technical Operations				
Number of procurement requests received	Projected	0	560	650
	Actual 22 / Est.23	621	650	
	Achieved	n/a	116%	

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		FY 2022	FY 2023	FY 2024
Amount of internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures and threat intelligences (In Mbps)	Projected	5,000	4,000	2,000
	Actual 22 / Est.23	1,260	1,500	
	Achieved	25%	38%	
Number of contracts executed	Projected	0	400	350
	Actual 22 / Est.23	320	340	
	Achieved	n/a	85%	
Managed Services				
Number of transactions processed annually	Projected	0	1,050,000	1,512,477
	Actual 22 / Est.23	1,482,821	1,512,477	
	Achieved	n/a	144%	
Number of wide area network data circuits managed	Projected	0	850	975
	Actual 22 / Est.23	972	975	
	Achieved	n/a	115%	
Department of Revenue - Support				
General Administration				
Number of Returns Processed	Projected	3,550,000	3,850,000	3,800,000
	Actual 22 / Est.23	3,825,944	3,850,000	
	Achieved	108%	100%	
Call Center number of phone calls answered	Projected	375,000	375,000	325,000
	Actual 22 / Est.23	301,440	375,000	
	Achieved	80%	100%	
Percentage of phone calls answered (%)	Projected	80.00	75.00	75.00
	Actual 22 / Est.23	49.00	75.00	
	Achieved	61%	100%	
Audit				
Number of audits conducted	Projected	12,950	10,400	11,000
	Actual 22 / Est.23	10,607	10,400	
	Achieved	82%	100%	
Cost per audit (\$)	Projected	729.69	721.01	932.14
	Actual 22 / Est.23	665.56	721.01	
	Achieved	91%	100%	

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		FY 2022	FY 2023	FY 2024
Production per audit (\$)	Projected	5,661.00	8,173.08	5,909.09
	Actual 22 / Est.23	5,121.96	8,173.08	
	Achieved	90%	100%	
Tax Enforcement				
Dollars collected in recovery actions	Projected	120,000,000	115,000,000	132,250,000
	Actual 22 / Est.23	156,387,584	115,000,000	
	Achieved	130%	100%	
Cost per dollar collected in recovery actions (\$)	Projected	0.06	0.06	0.06
	Actual 22 / Est.23	0.04	0.06	
	Achieved	67%	100%	
Recovery per dollar expended	Projected	16.04	16.10	17.13
	Actual 22 / Est.23	24.59	16.10	
	Achieved	153%	100%	
Property & Motor Vehicle Services				
Titles issued	Projected	910,000	950,000	890,000
	Actual 22 / Est.23	880,361	950,000	
	Achieved	97%	100%	
ABC Liquor Distribution Center				
Cases shipped	Projected	3,800,000	4,100,000	4,100,000
	Actual 22 / Est.23	4,072,882	4,100,000	
	Achieved	107%	100%	
Enforcement				
Number of Alcohol Permits	Projected	2,300	2,350	2,400
	Actual 22 / Est.23	2,046	2,400	
	Achieved	89%	102%	
Number of Medical Cannabis Permits	Projected	0	0	130
	Actual 22 / Est.23	0	200	
	Achieved	n/a	n/a	
Number of Medical Cannabis Violations	Projected	0	0	20
	Actual 22 / Est.23	0	20	
	Achieved	n/a	n/a	

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Board of Tax Appeals

Orders issued	Projected	93	95	95
	Actual 22 / Est.23	73	95	
	Achieved	78%	100%	

Public Education

Education, Department of

General Education

Special Education

Number of Special Education teachers (FTEs)	Projected	6,188	6,040	5,963
	Actual 22 / Est.23	5,114	6,188	
	Achieved	83%	102%	

Number of Gifted Education teachers (FTEs)	Projected	805	726	5,963
	Actual 22 / Est.23	725	805	
	Achieved	90%	111%	

	Projected	76.00	76.00	0.00
	Actual 22 / Est.23	59.00	76.00	
	Achieved	78%	100%	

General Administration

Total Dollars spent on General Administration (\$)	Projected	26,532,257	26,532,257	14,807,862
	Actual 22 / Est.23	14,390,037	26,532,257	
	Achieved	54%	100%	

Total Budget spent on General Administration (%)	Projected	18.58	17.73	15.70
	Actual 22 / Est.23	16.20	18.58	
	Achieved	87%	105%	

Graduation & Career Readiness

Percentage of students graduating from high school in each subgroup (%)	Projected	86.43	88.00	88.50
	Actual 22 / Est.23	0.00	88.00	
	Achieved	0%	100%	

Special Schools

Early Childhood Education

Students achieving target score on end-of-year Kindergarten Readiness (%)	Projected	69	68.88	69.05
	Actual 22 / Est.23	56.67	68.88	
	Achieved	82%	100%	

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		FY 2022	FY 2023	FY 2024
Early Learning collaboratives sites meeting required rate of readiness (%)	Projected	95	95.00	95.00
	Actual 22 / Est.23	94.40	95.00	
	Achieved	99%	100%	
Students enrolled in Title I or locally funded pre-K classes	Projected	8,022	5,551	8,691
	Actual 22 / Est.23	8,605	8,022	
	Achieved	107%	145%	
Teacher Training & Professional Development				
	Projected	25	25.00	0.00
	Actual 22 / Est.23	0.00	80.00	
	Achieved	0%	320%	
	Projected	24	24.00	0.00
	Actual 22 / Est.23	0.00	31.00	
	Achieved	0%	129%	
Districts reporting Professional Growth System ratings (%)	Projected	80	80.0	93.0
	Actual 22 / Est.23	91.0	51.1	
	Achieved	114%	64%	
Teacher candidates passing licensure exams on first attempt (%)	Projected	51	51.08	35.00
	Actual 22 / Est.23	66.46	25.00	
	Achieved	130%	49%	
Elementary Education				
Students Passing the 3rd Grade Assessment at first administration (%)	Projected	80.00	80.00	80.00
	Actual 22 / Est.23	73.80	80.00	
	Achieved	92%	100%	
Secondary Education				
Students passing AP or IB or Cambridge exams	Projected	37	39	37
	Actual 22 / Est.23	0	37	
	Achieved	0%	95%	
Increase % of college ready grade 11 students in each ACT content area (%)	Projected	11.00	11.00	11.00
	Actual 22 / Est.23	0.00	11.00	
	Achieved	0%	100%	

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Assessment & Development

Increase % of students proficient (levels 4 & 5) in each subgroup (%)	Projected	50.07	50.00	52.00
	Actual 22 / Est.23	45.00	50.07	
	Achieved	90%	100%	
Decrease % of students scoring levels 1-3 in each subgroup (%)	Projected	49.93	49.00	57.00
	Actual 22 / Est.23	55.00	49.93	
	Achieved	110%	102%	
Increase pre-K students attaining kindergarten readiness, end-of-year (%)	Projected	72.00	72.00	72.00
	Actual 22 / Est.23	62.00	72.00	
	Achieved	86%	100%	

School Performance

	Projected	77.00	77.00	0.00
	Actual 22 / Est.23	0.00	77.00	
	Achieved	0%	100%	
	Projected	72.90	72.90	0.00
	Actual 22 / Est.23	0.00	72.90	
	Achieved	0%	100%	
	Projected	65.63	65.63	0.00
	Actual 22 / Est.23	0.00	62.63	
	Achieved	0%	95%	
	Projected	64.43	64.43	0.00
	Actual 22 / Est.23	0.00	64.43	
	Achieved	0%	100%	
	Projected	50.00	50.00	0.00
	Actual 22 / Est.23	0.00	50.00	
	Achieved	0%	100%	
	Projected	98.00	98.00	0.00
	Actual 22 / Est.23	0.00	98.00	
	Achieved	0%	100%	
	Projected	55.00	55.00	0.00
	Actual 22 / Est.23	0.00	55.00	
	Achieved	0%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

FY 2022 FY 2023 FY 2024

Mississippi Adequate Education Program (MAEP)

Vocational & Technical Education

Library Commission

Administrative Services

Help Desk tickets resolved	Projected	1,350	1,350	1,350
	Actual 22 / Est.23	1,175	1,350	
	Achieved	87%	100%	

Library Services

Site visits by Commission staff to the 240 public libraries in the state	Projected	175	175	175
	Actual 22 / Est.23	192	175	
	Achieved	110%	100%	

Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	3,500	4,000	4,000
	Actual 22 / Est.23	5,451	4,000	
	Achieved	156%	100%	

Children participating in Summer Library Program (#)	Projected	120,000	120,000	120,000
	Actual 22 / Est.23	137,762	120,000	
	Achieved	115%	100%	

Interlibrary Loan System - Items borrowed on the system	Projected	13,000	13,000	10,000
	Actual 22 / Est.23	9,496	13,000	
	Achieved	73%	100%	

Interlibrary Loan System - Items available for use statewide	Projected	5,000,000	5,000,000	5,000,000
	Actual 22 / Est.23	5,000,000	5,000,000	
	Achieved	100%	100%	

MAGNOLIA database searches (items accessed)	Projected	45,000,000	40,000,000	35,000,000
	Actual 22 / Est.23	37,025,449	40,000,000	
	Achieved	82%	100%	

Educational Television Authority

Content Operations

Locally produced TV programs- regularly scheduled & specials	Projected	150	150	150
	Actual 22 / Est.23	108	150	
	Achieved	72%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Locally produced Radio programs- reg. scheduled & specials	Projected	1,092	1,092	1,092
	Actual 22 / Est.23	1,248	1,092	
	Achieved	114%	100%	
Monthly average # of website users	Projected	4,500	4,500	4,500
	Actual 22 / Est.23	29,124	4,500	
	Achieved	647%	100%	
Education Services				
Students served by Digital Education Network (DEN) Classroom	Projected	n/a	2,000	2,000
	Actual 22 / Est.23	271	2,000	
	Achieved	n/a	100%	
Districts participating in the Digital Education Network (DEN)	Projected	n/a	30	30
	Actual 22 / Est.23	6	30	
	Achieved	n/a	100%	
Teachers taking e-Learning courses	Projected	n/a	1,200	1,200
	Actual 22 / Est.23	1,880	1,200	
	Achieved	n/a	100%	
Parents participating in Parents Are Teachers Too (PATT) initiative	Projected	n/a	300	300
	Actual 22 / Est.23	156	300	
	Achieved	n/a	100%	
Administration				
New Grant dollars acquired (\$)	Projected	75,000	75,000	75,000
	Actual 22 / Est.23	394,520	75,000	
	Achieved	526%	100%	
Higher Education				
Institutions of Higher Learning				
Universities - On Campus Consolidated				
Instruction - System wide figures, not university specific				
Average ACT score of entering freshmen	Projected	23.8	23.7	24.0
	Actual 22 / Est.23	24.0	24.0	
	Achieved	101%	101%	
% of degrees awarded in 4 years to students who enter age 23 or older	Projected	17.5	331.0	15.8
	Actual 22 / Est.23	15.8	15.8	
	Achieved	90%	5%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
% of degrees awarded in 6 years to students who enter age 23 or older	Projected	23.0	0.0	17.4
	Actual 22 / Est.23	17.4	17.4	
	Achieved	76%	n/a	
% of degrees awarded in 8 years to students who enter age 23 or older	Projected	23.0	19.6	18.7
	Actual 22 / Est.23	18.7	18.7	
	Achieved	81%	95%	
Number of graduate degrees awarded	Projected	4,592	4,592	4,592
	Actual 22 / Est.23	4,762	4,592	
	Achieved	104%	100%	
Percentage of entering students enrolled in remedial coursework (%)	Projected	n/a	26.50	26.30
	Actual 22 / Est.23	26.30	26.30	
	Achieved	n/a	99%	
Percentage of students completing remedial Math within 2 years (%)	Projected	n/a	86.00	77.50
	Actual 22 / Est.23	77.50	77.50	
	Achieved	n/a	90%	
Percentage of students completing remedial English within 2 years (%)	Projected	n/a	82.70	83.90
	Actual 22 / Est.23	83.90	83.90	
	Achieved	n/a	101%	
Dollars spent on remedial coursework (\$)	Projected	n/a	11,394,541	1,708,658
	Actual 22 / Est.23	1,708,658	1,708,658	
	Achieved	n/a	15%	
Percentage of graduate degrees awarded in STEM (%)	Projected	23.20	22.90	20.80
	Actual 22 / Est.23	20.80	20.80	
	Achieved	90%	91%	
Number of degrees awarded (undergrad & graduate) in Education	Projected	1,007	1,044	1,151
	Actual 22 / Est.23	1,151	1,151	
	Achieved	114%	110%	
Number of degrees awarded (undergrad & graduate) in Health fields	Projected	852	830	930
	Actual 22 / Est.23	930	930	
	Achieved	109%	112%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Number of degrees awarded (undergrad & graduate) in STEM	Projected	n/a	5,083	3,685
	Actual 22 / Est.23	3,685	3,685	
	Achieved	n/a	73%	
Licensure Pass Rate for graduates (Undergraduate PRAXIS) (%)	Projected	65.6	65.6	67.5
	Actual 22 / Est.23	67.5	67.5	
	Achieved	103%	103%	
Licensure Pass Rate for graduates (Graduate PRAXIS) (%)	Projected	85.5	85.5	93.6
	Actual 22 / Est.23	93.6	93.6	
	Achieved	109%	109%	
Student Financial Aid				
Administration				
Eligible applicants receiving state financial aid	Projected	28,485	27,604	27,719
	Actual 22 / Est.23	29,446	29,617	
	Achieved	103%	107%	
Applications processed annually	Projected	60,341	63,561	63,247
	Actual 22 / Est.23	62,001	62,621	
	Achieved	103%	99%	
Administrative cost per financial aid recipient (\$)	Projected	45.53	47.78	49.76
	Actual 22 / Est.23	38.88	45.77	
	Achieved	85%	96%	
Administrative cost percentage of annual operating budget (%)	Projected	0.00	2.37	2.30
	Actual 22 / Est.23	2.12	2.34	
	Achieved	n/a	99%	
MTAG, MESH, & HELP				
Students receiving MTAG, MESH, & HELP	Projected	28,439	27,620	26,567
	Actual 22 / Est.23	24,721	25,840	
	Achieved	87%	94%	
Total Awards through MTAG, MESH, & HELP (\$)	Projected	55,266,112	52,309,903	51,158,592
	Actual 22 / Est.23	45,208,207	49,060,721	
	Achieved	82%	94%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Average student award through MTAG program (\$)	Projected	580	575	575
	Actual 22 / Est.23	555	575	
	Achieved	96%	100%	
Average student award through MESH program (\$)	Projected	2,400	2,250	2,265
	Actual 22 / Est.23	2,261	2,275	
	Achieved	94%	101%	
Average student award through HELP program (\$)	Projected	6,591	6,399	6,955
	Actual 22 / Est.23	6,521	6,752	
	Achieved	99%	106%	
Consolidated Loan & Scholarship Program				
Students receiving financial aid through forgivable loan programs	Projected	61	325	135
	Actual 22 / Est.23	33	46	
	Achieved	54%	14%	
Total funds expended on forgivable loan & repayment programs (\$)	Projected	n/a	1,830,000	977,000
	Actual 22 / Est.23	633,600	2,542,800	
	Achieved	n/a	139%	
Subsidiary Programs - Executive Office				
Executive Office				
Average cost per Board meeting	Projected	6,750	5,170	6,000
	Actual 22 / Est.23	8,955	6,000	
	Achieved	133%	116%	
Finance & Administration				
Accounting transactions processed	Projected	35,000	28,000	28,000
	Actual 22 / Est.23	29,492	28,000	
	Achieved	84%	100%	
Planning & Research				
Conduct economic impact studies	Projected	35	35	35
	Actual 22 / Est.23	35	35	
	Achieved	100%	100%	
Facilities				
URC buildings (245,183 sq. ft.) maintenance cost per sq. ft. (\$)	Projected	3.30	5.00	5.00
	Actual 22 / Est.23	3.16	4.50	
	Achieved	96%	90%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Academic Affairs				
Academic programs evaluated for compliance with Board standards	Projected	945	960	960
	Actual 22 / Est.23	951	955	
	Achieved	101%	99%	
UM - Medical Center Consolidated				
Community College Board - Administration				
Administration				
Virtual community college - course sections	Projected	6,000	6,000	1,500
	Actual 22 / Est.23	1,226	1,500	
	Achieved	20%	25%	
Virtual community college - instructors teaching on-line	Projected	3,300	3,000	3,000
	Actual 22 / Est.23	3,025	3,000	
	Achieved	92%	100%	
Virtual community college - duplicate students enrolled	Projected	0	30,000	12,000
	Actual 22 / Est.23	9,293	10,000	
	Achieved	n/a	33%	
Average tuition cost for students to take MSVCC course (\$)	Projected	477	463	463
	Actual 22 / Est.23	463	463	
	Achieved	97%	100%	
Workforce Education				
Adult education students	Projected	14,000	13,000	11,800
	Actual 22 / Est.23	8,591	9,900	
	Achieved	61%	76%	
Workforce instruction hours	Projected	600,000	400,000	494,000
	Actual 22 / Est.23	465,108	480,000	
	Achieved	78%	120%	
	Projected	327,000	325,000	0
	Actual 22 / Est.23	195	179	
	Achieved	0%	0%	
	Projected	800	525	0
	Actual 22 / Est.23	575	575	
	Achieved	72%	110%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
	Projected	70.00	65.00	0.00
	Actual 22 / Est.23	59.00	0.00	
	Achieved	84%	0%	
	Projected	25,000	19,000	0
	Actual 22 / Est.23	20,016	0	
	Achieved	80%	0%	
Average cost per Adult Education student (\$)	Projected	450.00	1,500.00	1,575.00
	Actual 22 / Est.23	1,252.00	1,350.00	
	Achieved	278%	90%	
Proprietary Schools & Colleges				
Initial & renewed proprietary licenses	Projected	20	20	20
	Actual 22 / Est.23	34	20	
	Achieved	170%	100%	
Agent permits issued & renewed	Projected	100	150	150
	Actual 22 / Est.23	142	150	
	Achieved	142%	100%	
Community College Board - Support				
Instruction				
FTE students in Academic Instruction (students)	Projected	49,203.93	56,000.00	59,034.70
	Actual 22 / Est.23	38,542.07	58,895.10	
	Achieved	78%	105%	
FTE students in Associate Degree Nursing (students)	Projected	3,113.72	250.00	2,298.85
	Actual 22 / Est.23	2,329.61	2,281.07	
	Achieved	75%	912%	
FTE students in Career-Tech programs (students)	Projected	13,867.18	13,500.00	13,729.50
	Actual 22 / Est.23	13,299.57	13,599.21	
	Achieved	96%	101%	
FTE students in Adult Basic Ed & GED (students)	Projected	2,024.11	1,200.00	1,062.60
	Actual 22 / Est.23	1,011.90	1,068.00	
	Achieved	49.99%	89.00%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Persons served through Workforce Centers (duplicated headcount)	Projected	293,890	285,000	310,702
	Actual 22 / Est.23	305,869	313,872	
	Achieved	104%	110%	
Approved Career-Tech programs	Projected	664	675	641
	Actual 22 / Est.23	673	637	
	Achieved	101%	94%	
Cost per FTE student - Academic (\$)	Projected	3,591.63	4,900.00	5,028.57
	Actual 22 / Est.23	5,020.89	5,014.78	
	Achieved	140%	102%	
Cost per FTE student - Career-Tech (\$)	Projected	7,512.49	7,800.00	7,479.02
	Actual 22 / Est.23	7,979.85	8,066.88	
	Achieved	106%	103%	
Cost per FTE student - Other (\$)	Projected	7,772.28	20,000.00	11,993.79
	Actual 22 / Est.23	14,643.39	12,281.13	
	Achieved	188%	61%	
Number of High School Equivalencies awarded	Projected	n/a	2,320	2,320
	Actual 22 / Est.23	1,643	2,320	
	Achieved	n/a	100%	
Instructional Support				
FTE students provided library support	Projected	74,697	85,000	59,154
	Actual 22 / Est.23	57,129	59,057	
	Achieved	76%	69%	
Instructional Support cost per FTE student (\$)	Projected	1,105.83	418.00	452.91
	Actual 22 / Est.23	461.28	462.49	
	Achieved	42%	111%	
Student Services				
FTE students receiving student services	Projected	74,694.8	63,500.0	60,584.2
	Actual 22 / Est.23	56,715.4	58,787.3	
	Achieved	76%	93%	
Unduplicated headcount students receiving financial aid	Projected	63,302	60,000	58,191
	Actual 22 / Est.23	56,698	58,055	
	Achieved	90%	97%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Student Services cost per FTE student (\$)	Projected	1,390	2,000	1,887
	Actual 22 / Est.23	2,246	2,218	
	Achieved	162%	111%	
Institutional Support				
Institutional support cost per FTE student (\$)	Projected	1,380	2,200	2,754
	Actual 22 / Est.23	3,036	2,958	
	Achieved	220%	134%	
Institutional support % of total budget will be 15% or less (%)	Projected	15.03	17.00	17.41
	Actual 22 / Est.23	19.53	17.95	
	Achieved	130%	106%	
Physical Plant Operation				
Building facilities maintained (sq. ft.)	Projected	17,481,088	17,343,250	18,062,713
	Actual 22 / Est.23	17,791,388	17,922,473	
	Achieved	102%	103%	
Grounds maintained (acres)	Projected	7,356	7,200	8,230
	Actual 22 / Est.23	8,209	8,211	
	Achieved	112%	114%	
Buildings maintenance cost per square foot (\$)	Projected	4.73	4.70	4.80
	Actual 22 / Est.23	5.12	558.00	
	Achieved	108%	11872%	
Grounds maintenance cost per FTE (\$)	Projected	1,126	1,100	1,403
	Actual 22 / Est.23	1,543	1,527	
	Achieved	137%	139%	
Public Health				
Health, Department of				
Health Services				
Infant mortality rate (per 1,000 live births (%))	Projected	8.20	8.20	8.20
	Actual 22 / Est.23	8.30	8.30	
	Achieved	101%	101%	
Women who received prenatal care in first trimester (%)	Projected	73.40	76.90	72.50
	Actual 22 / Est.23	75.20	73.30	
	Achieved	102%	95%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Live births delivered prior to 37 weeks of gestation (%)	Projected	12.00	13.60	13.20
	Actual 22 / Est.23	14.20	13.40	
	Achieved	118%	99%	
Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	22.90	27.10	22.60
	Actual 22 / Est.23	27.90	24.20	
	Achieved	122%	89%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	100.00
	Actual 22 / Est.23	100.00	100.00	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	42.20	40.80	39.10
	Actual 22 / Est.23	39.70	39.10	
	Achieved	94%	96%	
Health Protection				
Population receiving water from public supply with no water quality violations of the Safe Drinking Water Act in past year (%)	Projected	92.00	92.00	92.00
	Actual 22 / Est.23	89.00	92.00	
	Achieved	97%	100%	
Population receiving optimally fluoridated water (%)	Projected	59.00	59.00	50.00
	Actual 22 / Est.23	37.40	50.00	
	Achieved	63%	85%	
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	130.00	130.00	13.00
	Actual 22 / Est.23	128.50	13.00	
	Achieved	99%	10%	
Communicable Disease				
Children fully immunized by 2 years of age (%)	Projected	76.00	85.00	72.20
	Actual 22 / Est.23	70.20	71.20	
	Achieved	92%	84%	
HIV cases	Projected	450	400	442
	Actual 22 / Est.23	401	421	
	Achieved	89%	105%	
Primary and secondary syphilis cases	Projected	700	962	803
	Actual 22 / Est.23	741	946	
	Achieved	106%	98%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Tuberculosis cases	Projected	55	41	45
	Actual 22 / Est.23	46	46	
	Achieved	84%	112%	
Tobacco Control				
Public Middle school students current smokers (%)	Projected	2.60	3.00	2.00
	Actual 22 / Est.23	0.00	2.10	
	Achieved	0%	70%	
Public High school (public) students current smokers (%)	Projected	6.10	6.50	4.20
	Actual 22 / Est.23	0.00	4.40	
	Achieved	0%	68%	
Adult (18 years and older) current smokers (%)	Projected	19.80	21.00	20.00
	Actual 22 / Est.23	20.10	20.10	
	Achieved	102%	96%	
Public Health Emergency Prep/Response				
National Health Security Preparedness Index Score (In total)	Projected	45.00	45.70	46.80
	Actual 22 / Est.23	46.30	46.60	
	Achieved	103%	102%	
Administrative and Support Services				
Population living in designated health professional shortage area - Mental Health (%)	Projected	79.00	73.00	60.00
	Actual 22 / Est.23	60.00	60.00	
	Achieved	76%	82%	
Population living in designated health professional shortage area - Dental (%)	Projected	46.00	79.00	45.00
	Actual 22 / Est.23	45.00	45.00	
	Achieved	98%	57%	
Population living in designated health professional shortage area - Primary Care (%)	Projected	46.00	54.00	49.00
	Actual 22 / Est.23	49.00	49.00	
	Achieved	107%	91%	
Medical Cannabis				
Number of qualifying patients approved	Projected	0.00	0.00	3,000.00
	Actual 22 / Est.23	2.00	1,000.00	
	Achieved	n/a	n/a	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Number of licensed medical practitioners	Projected	0.00	0.00	65.00
	Actual 22 / Est.23	19.00	50.00	
	Achieved	n/a	n/a	
Mental Health				
Mental Health Department				
Central Office Budget				
Certified provider agencies certification reviews (No.)	Projected	190	212	155
	Actual 22 / Est.23	141	155	
	Achieved	74%	73%	
On-site reviews by the Division of Audit (No.)	Projected	58	60	60
	Actual 22 / Est.23	60	60	
	Achieved	103%	100%	
Service Budget				
Served by PACT teams (No.)	Projected	4,100	2,200	2,600
	Actual 22 / Est.23	2,424	2,550	
	Achieved	59%	116%	
Institutionalizations diverted due to Mobile Crisis calls (No.)	Projected	31,327	29,093	23,427
	Actual 22 / Est.23	21,249	22,311	
	Achieved	68%	77%	
East Mississippi State Hospital				
Patients readmitted 0-59 days after discharge	Projected	2.5	3.1	4.0
	Actual 22 / Est.23	4.0	4.0	
	Achieved	160%	129%	
Ellisville State School				
Individuals served in residential IDD programs	Projected	175	155	0
	Actual 22 / Est.23	165	175	
	Achieved	94%	113%	
People receiving ID/DD waiver support services (No.)	Projected	1,480	1,419	1,493
	Actual 22 / Est.23	1,355	1,422	
	Achieved	92%	100%	
Mississippi State Hospital				
Individuals served	Projected	1,793	1,573	1,399
	Actual 22 / Est.23	1,533	1,425	
	Achieved	86%	91%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Individuals readmitted between 0-59 days after discharge (%)	Projected	4.00	3.40	3.25
	Actual 22 / Est.23	4.68	4.00	
	Achieved	117%	118%	
North Mississippi Regional Center				
Individuals served in residential IID program	Projected	185	209	100
	Actual 22 / Est.23	86	100	
	Achieved	46%	48%	
	Projected	6	2	0
	Actual 22 / Est.23	0	0	
	Achieved	0%	0%	
Hudspeth Regional Center				
Individuals served in residential IDD program	Projected	105	110	100
	Actual 22 / Est.23	96	100	
	Achieved	91%	91%	
People receiving ID/DD waiver support services (No.)	Projected	789	865	833
	Actual 22 / Est.23	730	770	
	Achieved	93%	89%	
<u>Agriculture & Commerce</u>				
Department of Agriculture & Commerce - Support				
Bureau of Plant Industry				
Pesticides registered	Projected	13,000	13,000	13,000
	Actual 22 / Est.23	15,500	13,000	
	Achieved	119%	100%	
Routine pesticide samples collected	Projected	300	300	300
	Actual 22 / Est.23	384	300	
	Achieved	128%	100%	
EPA activity samples	Projected	95	95	80
	Actual 22 / Est.23	88	95	
	Achieved	93%	100%	
Agriculture Museum				
Museum attendance	Projected	125,000	125,000	125,000
	Actual 22 / Est.23	103,166	125,000	
	Achieved	83%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Regulatory				
Consumer complaints answered with 48 hours %	Projected	70.57	97.00	99.00
	Actual 22 / Est.23	99.00	99.00	
	Achieved	140%	102%	
Prepackaged items weight checked	Projected	40,000	40,000	40,000
	Actual 22 / Est.23	34,827	40,000	
	Achieved	87%	100%	
Heavy scales inspections	Projected	1,500	1,200	1,350
	Actual 22 / Est.23	1,152	1,275	
	Achieved	77%	106%	
Milk tank calibrations	Projected	33	35	5
	Actual 22 / Est.23	18	5	
	Achieved	55%	14%	
Retail Motor Fuel devices Inspected (Number of)	Projected	55,100	55,100	64,000
	Actual 22 / Est.23	63,178	64,000	
	Achieved	115%	116%	
Cost per device inspection (\$)	Projected	15	20	20
	Actual 22 / Est.23	12	15	
	Achieved	80%	75%	
Marketing				
Enterprises assisted	Projected	1,575	1,575	1,575
	Actual 22 / Est.23	1,415	1,575	
	Achieved	90%	100%	
Trade shows	Projected	25	25	25
	Actual 22 / Est.23	32	25	
	Achieved	128%	100%	
Livestock Theft				
Cases Investigated (Number of)	Projected	200	200	200
	Actual 22 / Est.23	180	200	
	Achieved	90%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Administration				
Number of POs	Projected	1,500	1,500	1,500
	Actual 22 / Est.23	1,529	1,500	
	Achieved	102%	100%	
Farmers' Central Market				
Retail spaces rented	Projected	50	35	35
	Actual 22 / Est.23	28	35	
	Achieved	56%	100%	
Average revenue per retail space rented (\$)	Projected	10	10	10
	Actual 22 / Est.23	10	10	
	Achieved	100%	100%	
Wholesale spaces rented %	Projected	50	50	50
	Actual 22 / Est.23	50	50	
	Achieved	100%	100%	
Average revenue per wholesale space rented (\$)	Projected	1,000	1,500	1,000
	Actual 22 / Est.23	1,728	1,000	
	Achieved	173%	67%	
State Seed Testing Laboratory				
Seed permits issued	Projected	1,350	1,350	1,500
	Actual 22 / Est.23	1,890	1,500	
	Achieved	140%	111%	
Tests performed	Projected	30,000	30,000	28,000
	Actual 22 / Est.23	32,712	28,000	
	Achieved	109%	93%	
Dept. of Agriculture & Commerce - Egg Marketing Board				
Cost of Outreach in Relation to Consumers Reached (%)	Projected	0	80	80
	Actual 22 / Est.23	80	80	
	Achieved	n/a	100%	
Animal Health, Board of				
Large and small animal health Certificates Reviewed	Projected	19,303	20,957	15,841
	Actual 22 / Est.23	15,841	15,841	
	Achieved	82%	76%	

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		FY 2022	FY 2023	FY 2024
MS animal response teams	Projected	652	521	400
	Actual 22 / Est.23	400	400	
	Achieved	61%	77%	
State Livestock Shows				
Animals Exhibited (Number of)	Projected	4,000	4,000	4,000
	Actual 22 / Est.23	4,000	4,000	
	Achieved	100%	100%	
Cost per animal (\$)	Projected	28.00	28.00	28.00
	Actual 22 / Est.23	28.00	28.00	
	Achieved	100%	100%	
Persons participating	Projected	1,500	1,500	1,500
	Actual 22 / Est.23	1,500	1,500	
	Achieved	100%	100%	
Cost per person (\$)	Projected	55.00	55.00	55.00
	Actual 22 / Est.23	55.00	55.00	
	Achieved	100%	100%	
Dixie National Livestock Show				
Livestock entries	Projected	3,800	3,800	3,800
	Actual 22 / Est.23	3,800	3,800	
	Achieved	100%	100%	
Total attendance	Projected	44,100	44,100	44,100
	Actual 22 / Est.23	44,100	44,100	
	Achieved	100%	100%	
<u>IHL - Agriculture</u>				
ASU - Agricultural Program				
Research				
Value of research projects funded (\$)	Projected	13,000,000	6,907,729	7,253,115
	Actual 22 / Est.23	6,907,729	6,907,729	
	Achieved	53%	100%	
Number of scientists who published in refereed journals	Projected	15	24	25
	Actual 22 / Est.23	24	24	
	Achieved	160%	100%	

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		FY 2022	FY 2023	FY 2024
Public Service				
Extension agricultural clients served	Projected	12,000	16,000	16,500
	Actual 22 / Est.23	16,000	16,000	
	Achieved	133%	100%	
Extension youth clientele served	Projected	22,000	33,000	35,000
	Actual 22 / Est.23	33,000	33,000	
	Achieved	150%	100%	
Clientele assisted in completing financial assistance applications	Projected	1,700	450	460
	Actual 22 / Est.23	450	450	
	Achieved	26%	100%	
MSU - Agricultural & Forestry Experiment Station (MAFES)				
Plant Systems				
Research publications	Projected	142	233	206
	Actual 22 / Est.23	185	233	
	Achieved	130%	100%	
Extramural funding per scientist (\$)	Projected	348,853	306,689	449,765
	Actual 22 / Est.23	449,765	449,765	
	Achieved	129%	147%	
Animal Systems				
Research publications	Projected	137	174	210
	Actual 22 / Est.23	195	174	
	Achieved	142%	100%	
Extramural funding per scientist (\$)	Projected	385,744	419,094	614,693
	Actual 22 / Est.23	614,693	614,693	
	Achieved	159%	147%	
Healthy & Sustainable Communities				
Research publications	Projected	207	152	245
	Actual 22 / Est.23	220	152	
	Achieved	106%	100%	
External funding per scientist (\$)	Projected	383,026	401,521	552,944
	Actual 22 / Est.23	552,944	552,944	
	Achieved	144%	138%	

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		FY 2022	FY 2023	FY 2024
MSU - Cooperative Extension Service				
Agriculture & Natural Resources				
Direct Educational Contacts (persons)	Projected	223,200	270,000	270,000
	Actual 22 / Est.23	71,864	270,000	
	Achieved	32%	100%	
Mass media (items)	Projected	4,500	4,500	4,500
	Actual 22 / Est.23	4,502	4,500	
	Achieved	100%	100%	
Technical assistance contacts (persons)	Projected	111,600	111,600	111,600
	Actual 22 / Est.23	38,492	111,600	
	Achieved	34%	100%	
Family & Consumer Education				
Direct Educational Contacts (persons)	Projected	20,000	205,000	205,000
	Actual 22 / Est.23	60,268	205,000	
	Achieved	301%	100%	
Mass media (items)	Projected	1,000	1,000	1,000
	Actual 22 / Est.23	1,846	1,000	
	Achieved	185%	100%	
Technical assistance contacts (persons)	Projected	35,000	35,000	35,000
	Actual 22 / Est.23	71,203	35,000	
	Achieved	203%	100%	
Business & Community Development				
Direct Educational Contacts (persons)	Projected	1,300	88,000	88,000
	Actual 22 / Est.23	19,616	88,000	
	Achieved	1509%	100%	
Mass media (items)	Projected	500	500	500
	Actual 22 / Est.23	1,064	500	
	Achieved	213%	100%	
Technical assistance contacts (persons)	Projected	9,000	9,000	9,000
	Actual 22 / Est.23	12,693	9,000	
	Achieved	141%	100%	

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		FY 2022	FY 2023	FY 2024
4-H Youth Development				
Direct Educational Contacts (persons)	Projected	8,000	178,000	178,000
	Actual 22 / Est.23	111,101	178,000	
	Achieved	1389%	100%	
Mass media (items)	Projected	1,500	1,500	1,500
	Actual 22 / Est.23	3,765	1,500	
	Achieved	251%	100%	
Technical assistance contacts (persons)	Projected	50,000	50,000	50,000
	Actual 22 / Est.23	69,040	50,000	
	Achieved	138%	100%	
MSU - Forest & Wildlife Research Center				
Forestry & Wildlife Research				
Research Grants & Contracts Funded & Extended (\$)	Projected	6,500,000	6,210,000	6,300,000
	Actual 22 / Est.23	8,002,956	6,210,000	
	Achieved	123%	100%	
Grants or contracts awarded per research faculty FTE (\$)	Projected	250,385	207,971	217,617
	Actual 22 / Est.23	467,189	214,508	
	Achieved	187%	103%	
Research publications (#)	Projected	230	220	265
	Actual 22 / Est.23	272	255	
	Achieved	118%	116%	
Publications per research faculty FTE (#)	Projected	8.85	6.87	9.15
	Actual 22 / Est.23	15.88	8.81	
	Achieved	179%	128%	
MSU - College of Veterinary Medicine				
Instruction				
Number of DVM degrees awarded	Projected	94	95	96
	Actual 22 / Est.23	94	94	
	Achieved	100%	99%	
Seniors passing NAVLE National Board exams at graduation (%)	Projected	95.00	95.00	95.00
	Actual 22 / Est.23	98.00	95.00	
	Achieved	103%	100%	

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		FY 2022	FY 2023	FY 2024
Research				
Grants & contracts applications	Projected	90	72	65
	Actual 22 / Est.23	53	60	
	Achieved	59%	83%	
Grants & contracts awarded (\$)	Projected	5,500,000	5,750,000	6,750,000
	Actual 22 / Est.23	13,125,711	6,500,000	
	Achieved	239%	113%	
Public Service - Animal Health Center				
AHC patient visits (caseloads managed)	Projected	32,653	30,000	36,586
	Actual 22 / Est.23	35,865	36,224	
	Achieved	110%	121%	
Public Service - Diagnostic Lab				
Lab test requests	Projected	21,012	27,249	33,342
	Actual 22 / Est.23	32,685	33,012	
	Achieved	156%	121%	
Vet Research & Diagnostic Lab				
Number of tests performed	Projected	380,000	376,000	321,000
	Actual 22 / Est.23	349,193	311,000	
	Achieved	92%	83%	
Academic Support				
Wise Center events	Projected	600	1,400	1,400
	Actual 22 / Est.23	1,599	1,400	
	Achieved	267%	100%	
<u>Economic & Community Development</u>				
Mississippi Development Authority				
Global Business				
National recruitment contacts	Projected	1,000	1,000	1,000
	Actual 22 / Est.23	441	1,000	
	Achieved	44%	100%	
International investment contacts	Projected	1,800	1,800	1,800
	Actual 22 / Est.23	1,431	1,800	
	Achieved	80%	100%	

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Minority & Small Business

Minority & Small business contacts	Projected	8,000	8,000	8,000
	Actual 22 / Est.23	14,349	8,000	
	Achieved	179%	100%	

Minority business certifications applications processed	Projected	200	190	170
	Actual 22 / Est.23	164	190	
	Achieved	82%	100%	

Financial Resources

Requests for financing or incentives	Projected	250	225	225
	Actual 22 / Est.23	261	225	
	Achieved	104%	100%	

Tourism Services

Tourist inquiries generated	Projected	37,875	37,875	35,000
	Actual 22 / Est.23	29,674	37,385	
	Achieved	78%	99%	

Welcome Centers

Tourists registered	Projected	2,226,000	2,448,600	2,693,460
	Actual 22 / Est.23	1,755,472	2,448,600	
	Achieved	79%	100%	

Existing Industry & Business

Interactions with interested businesses	Projected	2,500	2,500	3,000
	Actual 22 / Est.23	2,822	2,500	
	Achieved	113%	100%	

Qualified contacts (Number of)	Projected	750	750	100
	Actual 22 / Est.23	57	100	
	Achieved	8%	13%	

Energy

Formal Loan Applications received	Projected	3	3	5
	Actual 22 / Est.23	2	3	
	Achieved	67%	100%	

Energy Efficiency & Renewable Energy Contacts	Projected	12,000	12,000	10,000
	Actual 22 / Est.23	5,272	12,000	
	Achieved	44%	100%	

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		FY 2022	FY 2023	FY 2024
Community Services				
Amount of grants awarded (million \$)	Projected	50.00	50.00	50.00
	Actual 22 / Est.23	36.54	50.00	
	Achieved	73%	100%	
Grants and loans awarded	Projected	100	100	100
	Actual 22 / Est.23	75	100	
	Achieved	75%	100%	
Conservation				
Archives & History, Department of Administration				
Fiscal transactions processed	Projected	29,500	29,500	29,500
	Actual 22 / Est.23	29,500	29,500	
	Achieved	100%	100%	
Personnel documents processed	Projected	26,000	26,000	26,000
	Actual 22 / Est.23	26,000	26,000	
	Achieved	100%	100%	
Archives & Records Services	Projected	12,500	13,000	13,000
	Actual 22 / Est.23	13,677	13,000	
	Achieved	109%	100%	
Onsite transactions	Projected	50,000	45,000	42,000
	Actual 22 / Est.23	40,663	42,000	
	Achieved	81%	93%	
Records center transactions	Projected	3,000	3,000	4,000
	Actual 22 / Est.23	7,240	4,000	
	Achieved	241%	133%	
Historic Preservation				
NR nominations approved (Number of)	Projected	15	22	20
	Actual 22 / Est.23	14	20	
	Achieved	93%	91%	
	Projected	1,800	2,000	0
	Actual 22 / Est.23	195	200	
	Achieved	11%	10%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
State Historical Museum				
Museum visitors	Projected	280,000	280,000	280,000
	Actual 22 / Est.23	92,199	280,000	
	Achieved	33%	100%	
Guided tours (groups)	Projected	2,500	2,500	2,500
	Actual 22 / Est.23	497	2,500	
	Achieved	20%	100%	
Environmental Quality, Department of Pollution Control				
Days with air advisories (%)	Projected	5	5	5
	Actual 22 / Est.23	0	5	
	Achieved	0%	100%	
Air permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 22 / Est.23	74	50	
	Achieved	148%	100%	
Counties that meet NAAQ standards (%)	Projected	75	75	75
	Actual 22 / Est.23	100	75	
	Achieved	133%	100%	
Air facilities inspected (%)	Projected	35	35	35
	Actual 22 / Est.23	32	35	
	Achieved	91%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 22 / Est.23	92	85	
	Achieved	108%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	50	60	60
	Actual 22 / Est.23	93	60	
	Achieved	186%	100%	
Waste facilities inspected (%)	Projected	55	60	60
	Actual 22 / Est.23	89	60	
	Achieved	162%	100%	

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		FY 2022	FY 2023	FY 2024
Waste facilities in compliance with regulatory requirements (%)	Projected	80	65	65
	Actual 22 / Est.23	88	65	
	Achieved	110%	100%	
Citizens who have access to recycling programs (%)	Projected	54	55	55
	Actual 22 / Est.23	55	55	
	Achieved	102%	100%	
USTs in compliance with regulatory requirements (%)	Projected	75	60	60
	Actual 22 / Est.23	74	60	
	Achieved	99%	100%	
Contaminated sites that have completed assessment (%)	Projected	50	50	50
	Actual 22 / Est.23	53	50	
	Achieved	106%	100%	
Contaminated sites that have completed remediation (%)	Projected	15	5	5
	Actual 22 / Est.23	8	5	
	Achieved	53%	100%	
Waters that have acceptable quality for designated use (%)	Projected	50	56	56
	Actual 22 / Est.23	56	56	
	Achieved	112%	100%	
NPDES permits issued/modified in a timely manner (%)	Projected	70	70	70
	Actual 22 / Est.23	90	70	
	Achieved	129%	100%	
NPDES Majors inspected per year (%)	Projected	50	50	50
	Actual 22 / Est.23	51	50	
	Achieved	102%	100%	
NPDES Majors in compliance (%)	Projected	50	66	66
	Actual 22 / Est.23	94	66	
	Achieved	188%	100%	
Staff w/expertise in the National Incident Management System (%)	Projected	70	70	70
	Actual 22 / Est.23	80	70	
	Achieved	114%	100%	

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Land & Water Resources

Annually prioritized water resource areas adequately characterized (%)	Projected	79	80	80
	Actual 22 / Est.23	81	80	
	Achieved	103%	100%	
Groundwater use permits issued/modified (%)	Projected	95	95	90
	Actual 22 / Est.23	95	95	
	Achieved	100%	100%	
Surface water use permits issued/modified (%)	Projected	95	95	90
	Actual 22 / Est.23	90	95	
	Achieved	95%	100%	
Water use reported (%)	Projected	80	80	80
	Actual 22 / Est.23	66	80	
	Achieved	83%	100%	
High hazard dams with emergency action (%)	Projected	75	80	95
	Actual 22 / Est.23	86	80	
	Achieved	115%	100%	

Geology

Mining facilities inspected (%)	Projected	95	95	95
	Actual 22 / Est.23	96	95	
	Achieved	101%	100%	
Mining facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 22 / Est.23	91	85	
	Achieved	107%	100%	

Administrative Services

Administration as a percentage of total budget	Projected	5	5	5
	Actual 22 / Est.23	5	5	
	Achieved	100%	100%	

Forestry Commission

Forest Protection & Information

Number of Acres Enrolled in a Prescribed Burn Program	Projected	13,500	17,750	17,750
	Actual 22 / Est.23	17,750	17,750	
	Achieved	131%	100%	

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		FY 2022	FY 2023	FY 2024
Number of Acres Burned under a Prescribed Burn Program	Projected	14,500	17,750	17,750
	Actual 22 / Est.23	17,750	17,750	
	Achieved	122%	100%	
Average suppression time (hours from detection to control)	Projected	3.00	1.00	1.00
	Actual 22 / Est.23	1.00	1.00	
	Achieved	33%	100%	
Pieces of equipment provided to VFDs Annually	Projected	100	175	175
	Actual 22 / Est.23	175	175	
	Achieved	175%	100%	
Outreach Programs/Events Conducted Annually	Projected	400	400	400
	Actual 22 / Est.23	400	400	
	Achieved	100%	100%	
Forest Management				
Forest Resource Development Program Acres Regenerated or Improved	Projected	35,000	35,000	35,000
	Actual 22 / Est.23	35,000	35,000	
	Achieved	100%	100%	
Private landowners assisted	Projected	8,000	8,000	8,000
	Actual 22 / Est.23	8,000	8,000	
	Achieved	100%	100%	
Acres monitored for insect, storm or disease	Projected	19,800,000	19,800,000	19,800,000
	Actual 22 / Est.23	19,800,000	19,800,000	
	Achieved	100%	100%	
Re-inventory of State Forest Lands (%)	Projected	20	20	20
	Actual 22 / Est.23	20	20	
	Achieved	100%	100%	
Grand Gulf Military Monument Commission				
Historical Preservation				
Visitors	Projected	4,000	9,000	7,500
	Actual 22 / Est.23	7,400	7,500	
	Achieved	185%	83%	

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		FY 2022	FY 2023	FY 2024
Marine Resources, Department of				
Finance and Administration				
License sales	Projected	86,000	80,000	93,795
	Actual 22 / Est.23	93,795	78,000	
	Achieved	109%	98%	
Public outreach events	Projected	50	50	50
	Actual 22 / Est.23	80	50	
	Achieved	160%	100%	
Marine Fisheries				
Seafood units inspected	Projected	2,500	2,500	2,500
	Actual 22 / Est.23	1,110	2,500	
	Achieved	44%	100%	
Technical assistance Visits	Projected	3,500	3,500	3,500
	Actual 22 / Est.23	860	3,500	
	Achieved	25%	100%	
Coastal Resources Management				
Coastal Wetlands Permits and Consistency	Projected	800	800	800
	Actual 22 / Est.23	654	800	
	Achieved	82%	100%	
Preserves acquisitions (acres)	Projected	100	100	100
	Actual 22 / Est.23	0	100	
	Achieved	0%	100%	
Marine Patrol				
Boat & Water safety classes	Projected	25	25	20
	Actual 22 / Est.23	13	25	
	Achieved	52%	100%	
Calls received	Projected	26,000	26,000	26,000
	Actual 22 / Est.23	17,528	26,000	
	Achieved	67%	100%	
Coastal Restoration and Resiliency				
Dollar amount of grants received (thousands \$)	Projected	81.8	81.8	81.8
	Actual 22 / Est.23	700.0	81.8	
	Achieved	856%	100%	

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		FY 2022	FY 2023	FY 2024
Dollar amount of grants awarded (thousands \$)	Projected	76.1	76.0	76.1
	Actual 22 / Est.23	450.0	76.1	
	Achieved	591%	100%	
Soil & Water Conservation Commission				
District Assistance				
Information and educational activities conducted by districts	Projected	120	120	120
	Actual 22 / Est.23	66	120	
	Achieved	55%	100%	
Local Soil and Water Conservation Districts trained and assisted (%)	Projected	74	85	82
	Actual 22 / Est.23	55	82	
	Achieved	74%	96%	
Water Quality				
Water & Sediment control basins installed	Projected	2	1	1
	Actual 22 / Est.23	1	1	
	Achieved	50%	100%	
Pastures & hay land planting installed (acres)	Projected	15	30	50
	Actual 22 / Est.23	86	50	
	Achieved	573%	167%	
Surface Mining Permits				
Request made by Natural Resources Specialist for bond release (# of)	Projected	10	20	10
	Actual 22 / Est.23	7	10	
	Achieved	70%	50%	
Comments received on bond release applications provided to MDEQ (% of)	Projected	38	38	15
	Actual 22 / Est.23	12	15	
	Achieved	32%	39%	
Tennessee-Tombigbee Waterway Development				
Waterway Development				
Commerce & Trade (tons in millions)	Projected	7.50	7.50	7.50
	Actual 22 / Est.23	7.50	7.50	
	Achieved	100%	100%	
Recreation/Tourism (visitor days)	Projected	1,500,000	1,500,000	1,500,000
	Actual 22 / Est.23	1,500,000	1,500,000	
	Achieved	100%	100%	

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		FY 2022	FY 2023	FY 2024
Industrial development (new jobs)	Projected	1,200	1,200	1,200
	Actual 22 / Est.23	1,200	1,200	
	Achieved	100%	100%	
Wildlife, Fisheries, & Parks, Department of				
Wildlife & Fisheries - Support				
Hunting & Fishing licenses sold	Projected	450,000	460,000	480,000
	Actual 22 / Est.23	481,689	480,000	
	Achieved	107%	104%	
Boat registrations	Projected	55,000	50,000	50,000
	Actual 22 / Est.23	50,407	50,000	
	Achieved	92%	100%	
Wildlife & Fisheries - Freshwater Fisheries Management				
Fish stock for public waters (fish)	Projected	2,000,000	2,000,000	2,000,000
	Actual 22 / Est.23	834,183	2,000,000	
	Achieved	42%	100%	
Customers of DWFP lakes (Number of)	Projected	65,000	65,000	70,000
	Actual 22 / Est.23	71,618	65,000	
	Achieved	110%	100%	
Access facilities built or maintained	Projected	0	0	35
	Actual 22 / Est.23	41	35	
	Achieved	n/a	n/a	
Wildlife & Fisheries - Wildlife				
Management for hunters & nonconsumptive users	Projected	125,000	100,000	125,000
	Actual 22 / Est.23	128,187	100,000	
	Achieved	103%	100%	
Research projects conducted to sustain wildlife populations	Projected	4	4	6
	Actual 22 / Est.23	6	6	
	Achieved	150%	150%	
Acres of forest inventory	Projected	500	500	1,000
	Actual 22 / Est.23	3,051	500	
	Achieved	610%	100%	

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		FY 2022	FY 2023	FY 2024
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	33,500	30,000	33,000
	Actual 22 / Est.23	30,515	30,000	
	Achieved	91%	100%	
Wildlife & Fisheries - Law Enforcement				
Hunter education (Participants)	Projected	9,000	11,000	10,000
	Actual 22 / Est.23	9,505	11,000	
	Achieved	106%	100%	
Hours patrolled on land	Projected	160,000	175,000	175,000
	Actual 22 / Est.23	144,744	175,000	
	Achieved	90%	100%	
Hours patrolled on water	Projected	72,000	75,000	75,000
	Actual 22 / Est.23	34,526	75,000	
	Achieved	48%	100%	
Criminal investigations conducted	Projected	8,000	8,000	8,000
	Actual 22 / Est.23	7,512	8,000	
	Achieved	94%	100%	
Shooting sport programs	Projected	900	1,500	1,500
	Actual 22 / Est.23	1,074	1,500	
	Achieved	119%	100%	
Boating accidents	Projected	25	40	50
	Actual 22 / Est.23	44	40	
	Achieved	176%	100%	
Boating fatalities	Projected	5	0	7
	Actual 22 / Est.23	71	0	
	Achieved	1420%	n/a	
Change in hours patrolled - land & water (%)	Projected	3.00	3.00	16.00
	Actual 22 / Est.23	31.00	16.00	
	Achieved	1033%	533%	
Increase in shooting sport programs (%)	Projected	10.00	10.00	10.00
	Actual 22 / Est.23	7.00	10.00	
	Achieved	70%	100%	

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		FY 2022	FY 2023	FY 2024
Change in boating accidents (%)	Projected	50.00	50.00	50.00
	Actual 22 / Est.23	21.00	50.00	
	Achieved	42%	100%	
	Projected	50.00	50.00	0.00
	Actual 22 / Est.23	(86.00)	0.00	
	Achieved	n/a	0%	
Change in public contacts per officer per day (%)	Projected	10.00	0.00	50.00
	Actual 22 / Est.23	50.00	50.00	
	Achieved	500%	n/a	
Parks & Recreation				
Overnight accommodations (cabins/motels)	Projected	450,000	160,000	250,000
	Actual 22 / Est.23	254,205	160,000	
	Achieved	56%	100%	
Overnight accommodations (camping)	Projected	745,000	750,000	795,000
	Actual 22 / Est.23	796,677	750,000	
	Achieved	107%	100%	
Day use services provided (persons)	Projected	300,000	400,000	400,000
	Actual 22 / Est.23	412,615	400,000	
	Achieved	138%	100%	
Motor Vehicle Fund				
Vehicles purchased	Projected	40	40	35
	Actual 22 / Est.23	34	35	
	Achieved	85%	88%	
Used vehicles sold	Projected	40	40	35
	Actual 22 / Est.23	34	35	
	Achieved	85%	88%	
Change in vehicles in fleet (%)	Projected	20.00	1.00	1.00
	Actual 22 / Est.23	3.00	2.00	
	Achieved	15%	200%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Natural Science Museum				
Statewide educational programming (participants)	Projected	110,000	110,000	250,000
	Actual 22 / Est.23	265,124	110,000	
	Achieved	241%	100%	
Total public programming (persons)	Projected	220,000	210,000	125,000
	Actual 22 / Est.23	163,593	210,000	
	Achieved	74%	100%	
Exhibits visitors	Projected	70,000	70,000	95,000
	Actual 22 / Est.23	65,010	70,000	
	Achieved	93%	100%	
Natural Heritage records entered	Projected	50,000	60,000	60,000
	Actual 22 / Est.23	60,794	60,000	
	Achieved	122%	100%	
Increase in visitors to exhibits (%)	Projected	5.00	5.00	10.00
	Actual 22 / Est.23	42.00	5.00	
	Achieved	840%	100%	
Change in Natural Heritage records entered (%)	Projected	10.00	10.00	10.00
	Actual 22 / Est.23	50.00	10.00	
	Achieved	500%	100%	
<u>Corrections</u>				
Corrections, Department of				
General Administration				
% of Support to Total Budget	Projected	9	10	10
	Actual 22 / Est.23	10	10	
	Achieved	105%	100%	
# State prisoners per 100K population(inmates serving more than one year)	Projected	619	585	594
	Actual 22 / Est.23	573	585	
	Achieved	93%	100%	
Probation/Parole				
Recidivism Rate within 36 months of Release to Field Supervision(%)	Projected	14	14	19
	Actual 22 / Est.23	19	14	
	Achieved	136%	100%	

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Community Work Center

Recidivism Rate within 36 months of Release(%)	Projected	26	20	20
	Actual 22 / Est.23	20	20	
	Achieved	77%	100%	

Restitution Centers

Recidivism Rate within 36 months of Release(%)	Projected		36	36
	Actual 22 / Est.23	0	36	
	Achieved	n/a	100%	

Institutional Security

Number on Assaults on Inmates per 100 Inmates	Projected	7	20	4
	Actual 22 / Est.23	4	20	
	Achieved	57%	100%	

Youthful Offender Program

Recidivism rate within 36 months (%)	Projected	50	50	46
	Actual 22 / Est.23	45	50	
	Achieved	90%	100%	

Evidence Based Intervention

Offenders possessing GED or High School Diploma at release (%)	Projected	40	40	34
	Actual 22 / Est.23	34	40	
	Achieved	85%	100%	

Farming Operations

Number of inmates working in the farm program	Projected	53	88	90
	Actual 22 / Est.23	74	73	
	Achieved	140%	83%	

Annual Income from Farm Sales	Projected	1,000,000	1,251,034	1,110,584
	Actual 22 / Est.23	1,178,851	805,588	
	Achieved	118%	64%	

Parole Board

Number paroled	Projected	5,100	5,275	4,500
	Actual 22 / Est.23	4,472	5,275	
	Achieved	88%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Reimbursement - Local Confinement				
Number of offenders held in county jails (Days)	Projected	260,626	503,227	511,000
	Actual 22 / Est.23	477,839	503,327	
	Achieved	183%	100%	
Private Prisons				
Number of A&D program slots available	Projected	186	125	330
	Actual 22 / Est.23	330	125	
	Achieved	177%	100%	
Number of ABE program slots available	Projected	572	510	385
	Actual 22 / Est.23	385	510	
	Achieved	67%	100%	
Number of VOC-ED program slots available	Projected	221	174	260
	Actual 22 / Est.23	260	174	
	Achieved	118%	100%	
Regional Facilities				
Number of A&D program slots available	Projected	424	445	445
	Actual 22 / Est.23	445	445	
	Achieved	105%	100%	
Number of ABE program slots available	Projected	585	585	585
	Actual 22 / Est.23	585	585	
	Achieved	100%	100%	
Number of VOC-ED program slots available	Projected	700	700	700
	Actual 17 / Est. 18	700	700	
	Achieved	100%	100%	
Medical Services- MDOC				
Total inmate days in a hospital	Projected	4,908	5,130	6,572
	Actual 22 / Est.23	6,572	5,130	
	Achieved	134%	100%	
Social Welfare				
Medicaid, Governor's Office				
Administrative Services				
Third party funds recovery (\$)	Projected	5,589,080	6,954,827	7,998,051
	Actual 22 / Est.23	11,283,320	6,954,827	
	Achieved	202%	100%	

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		FY 2022	FY 2023	FY 2024
Providers submitting electronic claims	Projected	31,500	31,500	31,500
	Actual 22 / Est.23	18,841	31,500	
	Achieved	60%	100%	
Medical Services				
Enrolled recipients (persons)	Projected	682,500	710,000	793,762
	Actual 22 / Est.23	814,114	710,000	
	Achieved	119%	100%	
Recipients assigned to managed care (persons)	Projected	450,000	450,000	450,000
	Actual 22 / Est.23	412,427	450,000	
	Achieved	92%	100%	
CHIP				
Enrolled recipients (children)	Projected	48,000	47,000	47,000
	Actual 22 / Est.23	42,986	47,000	
	Achieved	90%	100%	
Home and Community Based Services				
Elderly & disabled served (persons)	Projected	19,580	19,580	20,559
	Actual 22 / Est.23	17,022	19,580	
	Achieved	87%	100%	
Assisted living served (persons)	Projected	690	900	945
	Actual 22 / Est.23	828	900	
	Achieved	120%	100%	
Independent living served (persons)	Projected	3,135	3,500	3,675
	Actual 22 / Est.23	2,369	3,500	
	Achieved	76%	100%	
Traumatic brain injury served (persons)	Projected	1,045	1,050	1,103
	Actual 22 / Est.23	829	1,050	
	Achieved	79%	100%	
Intellectual disability served (persons)	Projected	3,150	3,250	3,250
	Actual 22 / Est.23	2,772	3,250	
	Achieved	88%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Human Services, Department of				
Community Services				
Elderly served CSBG & LIHEAP	Projected	20,352	20,352	20,352
	Actual 22 / Est.23	20,352	20,352	
	Achieved	100%	100%	
Disabled served	Projected	26,762	26,762	26,762
	Actual 22 / Est.23	26,762	26,762	
	Achieved	100%	100%	
Homes weatherized	Projected	516	516	516
	Actual 22 / Est.23	516	516	
	Achieved	100%	100%	
Social Services Block Grant				
Total clients served (Family & Children Services)	Projected	75,611	75,611	75,611
	Actual 22 / Est.23	0	75,611	
	Achieved	0%	100%	
Total clients served (Youth Services)	Projected	12,880	12,880	12,880
	Actual 22 / Est.23	0	12,880	
	Achieved	0%	100%	
Early Childhood Care and Development				
Children served	Projected	0	30,138	30,138
	Actual 22 / Est.23	32,864	30,138	
	Achieved	n/a	100%	
Aging & Adult Services				
In-home services (persons - age 60+)	Projected	28,975	28,975	32,680
	Actual 22 / Est.23	36,078	28,975	
	Achieved	125%	100%	
Community services (persons - age 60+)	Projected	203,297	203,297	193,617
	Actual 22 / Est.23	203,406	203,297	
	Achieved	100%	100%	
Congregate meals (units)	Projected	491,685	491,685	468,272
	Actual 22 / Est.23	703,994	491,685	
	Achieved	143%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Home delivered meals (meals)	Projected	2,201,105	2,201,105	2,700,000
	Actual 22 / Est.23	4,048,287	2,201,105	
	Achieved	184%	100%	
Support Services				
Special Investigations Conducted (%)	Projected	95.00	95.00	95.00
	Actual 22 / Est.23	0.00	95.00	
	Achieved	0%	100%	
Total amount of funds recovered	Projected	0	0	3,500,000
	Actual 22 / Est.23	0	3,500,000	
	Achieved	n/a	n/a	
Youth Services				
Number of children served in community services	Projected	15,000	15,000	15,000
	Actual 22 / Est.23	2,795	15,000	
	Achieved	19%	100%	
Number of children served in institutions	Projected	300	300	300
	Actual 22 / Est.23	59	300	
	Achieved	20%	100%	
Child Support Enforcement				
Collections (million \$)	Projected	378,000,000	378,000,000	378,000,000
	Actual 22 / Est.23	375,236,100	378,000,000	
	Achieved	99%	100%	
Paternities established	Projected	15,500	15,500	15,500
	Actual 22 / Est.23	9,591	15,500	
	Achieved	62%	100%	
Obligations established	Projected	16,000	16,000	16,000
	Actual 22 / Est.23	12,612	16,000	
	Achieved	79%	100%	
Absent parents located	Projected	68,000	68,000	68,000
	Actual 22 / Est.23	59,159	68,000	
	Achieved	87%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

FY 2022 FY 2023 FY 2024

Economic Assistance (TANF)

Food Assistance:

Supplement Nutrition Assistance Program - SNAP (\$)	Projected	716,413,100	716,413,100	716,413,100
	Actual 22 / Est.23	95,943,465	716,413,100	
	Achieved	13%	100%	

TANF Work Program

Work program (average monthly persons served)	Projected	1,107	1,107	1,107
	Actual 22 / Est.23	146	1,107	
	Achieved	13%	100%	

Persons employed	Projected	720	720	720
	Actual 22 / Est.23	832	720	
	Achieved	116%	100%	

Child Protection Services

	Projected	0	0	0
	Actual 22 / Est.23	0	0	
	Achieved	n/a	n/a	

	Projected	0	0	0
	Actual 22 / Est.23	0	0	
	Achieved	n/a	n/a	

Rehabilitation Services, Department of

Disability Determination Services

Dispositions (cases)	Projected	89,000	90,000	60,000
	Actual 22 / Est.23	52,000	90,000	
	Achieved	58%	100%	

Processing time (days)	Projected	125	115	130
	Actual 22 / Est.23	180	115	
	Achieved	144%	100%	

Vocational Rehabilitation

Clients served	Projected	19,000	15,000	15,025
	Actual 22 / Est.23	13,750	15,000	
	Achieved	72%	100%	

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		FY 2022	FY 2023	FY 2024
Clients rehabilitated	Projected	2,800	2,525	2,535
	Actual 22 / Est.23	2,110	2,525	
	Achieved	75%	100%	
Vocational Rehabilitation for the Blind				
Number served	Projected	1,800	2,000	2,025
	Actual 22 / Est.23	1,902	2,000	
	Achieved	106%	100%	
Number rehabilitated	Projected	275	0	285
	Actual 22 / Est.23	352	275	
	Achieved	128%	n/a	
Spinal Cord & Head Injury Program				
Clients served	Projected	946	1,000	1,050
	Actual 22 / Est.23	746	1,000	
	Achieved	79%	100%	
Office of Special Disability Programs				
Clients served	Projected	3,054	3,000	3,100
	Actual 22 / Est.23	3,245	3,000	
	Achieved	106%	100%	
<u>Military, Police & Veterans' Affairs</u>				
Emergency Management Agency				
Emergency Management				
Number of training courses offered	Projected	475	520	500
	Actual 22 / Est.23	454	500	
	Achieved	96%	96%	
Disaster Relief - Consolidated				
Emergency Management/Emergency Management Preparedness				
Percentage of the affected population informed.	Projected	100	100	100
	Actual 22 / Est.23	100	100	
	Achieved	100%	100%	
Average time to deliver goods and services. (Hours)	Projected	24	24	48
	Actual 22 / Est.23	48	48	
	Achieved	0%	0%	

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		FY 2022	FY 2023	FY 2024
Recovery				
Number of ongoing projects.	Projected	1,205	1,200	20
	Actual 22 / Est.23	20	20	
	Achieved	2%	2%	
Number of meetings conducted.	Projected	3,500	3,500	3,700
	Actual 22 / Est.23	3,500	3,500	
	Achieved	100%	100%	
Average cost per project.	Projected	195,658	20,000,000	20,000,000
	Actual 22 / Est.23	27,278,841	20,000,000	
	Achieved	13942%	100%	
Mitigation				
Number of ongoing projects.	Projected	85	140	16
	Actual 22 / Est.23	14	16	
	Achieved	16%	11%	
Number of programs and structures inspected.	Projected	1,100	3,250	1,600
	Actual 22 / Est.23	1,400	1,600	
	Achieved	127%	49%	
Average cost per project.	Projected	500,000	50,000	50,000
	Actual 22 / Est.23	100,000	50,000	
	Achieved	20%	100%	
Military Department				
Armed Forces Museum				
Number of adult (non-military) visitors	Projected	10,500	20,000	20,000
	Actual 22 / Est.23	15,236	20,000	
	Achieved	145%	100%	
Archival items in inventory	Projected	26,756	40,000	40,000
	Actual 22 / Est.23	40,000	40,000	
	Achieved	150%	100%	
Youth Challenge Program				
Number of Cadets enrolled in Youth Challenge Program	Projected	492	492	466
	Actual 22 / Est.23	466	466	
	Achieved	95%	95%	

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		FY 2022	FY 2023	FY 2024
Average cost per student enrolled(\$)	Projected	13,402	19,069	24,000
	Actual 22 / Est.23	24,000	24,000	
	Achieved	179%	126%	
Camp Shelby Timber Fund				
Total acres under management (#)	Projected	0	3,904	3,904
	Actual 22 / Est.23	3,904	3,904	
	Achieved	n/a	100%	
Percentage of acreage available for training use (%)	Projected	0	60	60
	Actual 22 / Est.23	56	60	
	Achieved	n/a	100%	
Educational Assistance				
Number of students attending Community/Junior colleges (#)	Projected	0	202	225
	Actual 22 / Est.23	225	225	
	Achieved	n/a	111%	
Guardsmen attending Senior college	Projected	45	175	650
	Actual 22 / Est.23	524	650	
	Achieved	1164%	371%	
Number colleges supported in Mississippi	Projected	30	30	32
	Actual 22 / Est.23	32	32	
	Achieved	107%	107%	
Highway Safety Patrol - Enforcement				
Increased enforcement - citations (%)	Projected	6.30	6.00	7.00
	Actual 22 / Est.23	17.56	6.40	
	Achieved	279%	107%	
Decreased fatalities (%)	Projected	4.10	5.00	4.00
	Actual 22 / Est.23	10.90	4.50	
	Achieved	266%	90%	
Increased DUI arrests (%)	Projected	5.00	6.00	5.00
	Actual 22 / Est.23	3.11	6.00	
	Achieved	62%	100%	
Criminal investigations	Projected	30,000	36,600	72,100
	Actual 22 / Est.23	70,364	36,600	
	Achieved	235%	100%	

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		FY 2022	FY 2023	FY 2024
Highway fatalities per 100 million vehicle miles of travel	Projected	0.90	0.90	0.90
	Actual 22 / Est.23	0.86	0.88	
	Achieved	96%	98%	
Alcohol impaired driving fatalities per 100,000 population	Projected	1.40	1.60	1.80
	Actual 22 / Est.23	3.06	1.60	
	Achieved	219%	100%	
DUI arrests per 100,000 population	Projected	230.00	232.00	235.00
	Actual 22 / Est.23	227.52	232.00	
	Achieved	99%	100%	
Increase in seatbelt/child restraint citations (%)	Projected	13.00	7.00	5.00
	Actual 22 / Est.23	39.20	7.00	
	Achieved	302%	100%	
Highway Safety Patrol - Driver Services				
Driver's licenses & ID cards issued	Projected	622,720	604,249	604,249
	Actual 22 / Est.23	607,662	604,250	
	Achieved	98%	100%	
Cost per license document produced (\$)	Projected	24.00	24.00	24.00
	Actual 22 / Est.23	24.00	24.00	
	Achieved	100%	100%	
Drivers suspended	Projected	40,549	31,676	31,676
	Actual 22 / Est.23	18,930	31,676	
	Achieved	47%	100%	
Accident reports processed	Projected	2,018	1,653	1,653
	Actual 22 / Est.23	1,453	1,653	
	Achieved	72%	100%	
Average wait time (minutes)	Projected	56	20	20
	Actual 22 / Est.23	22	20	
	Achieved	39%	100%	
Number of documented complaints	Projected	27	11	11
	Actual 22 / Est.23	22	11	
	Achieved	81%	100%	

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		FY 2022	FY 2023	FY 2024
	Projected	0.00	67.00	(5.00)
	Actual 22 / Est.23	0.00	67.00	
	Achieved	n/a	100%	
Change in number of complaints (%)	Projected	0.00	10.00	10.00
	Actual 22 / Est.23	0.00	10.00	
	Achieved	n/a	100%	
Increase in regular & CDL licenses issued (%)	Projected	10.00	10.00	10.00
	Actual 22 / Est.23	16.00	10.00	
	Achieved	160%	100%	
Support Services				
Number of Financial Transactions Processed	Projected	35,500	40,200	40,200
	Actual 22 / Est.23	38,245	40,200	
	Achieved	108%	100%	
Number of Employees Supported	Projected	1,188	1,300	1,800
	Actual 22 / Est.23	1,537	1,300	
	Achieved	129%	100%	
Office of Forensic Laboratories - Forensic Analysis				
Reports issued	Projected	17,000	20,000	20,000
	Actual 22 / Est.23	21,474	20,000	
	Achieved	126%	100%	
Court testimonies	Projected	200	250	250
	Actual 22 / Est.23	250	250	
	Achieved	125%	100%	
Cost per case analyzed (\$)	Projected	500	518	518
	Actual 22 / Est.23	411	518	
	Achieved	82%	100%	
Cost per testimony (\$)	Projected	500	500	5,500
	Actual 22 / Est.23	5,607	500	
	Achieved	1121%	100%	
Percentage of days for reports issued	Projected	30.00	40.00	40.00
	Actual 22 / Est.23	23.00	40.00	
	Achieved	77%	100%	

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		FY 2022	FY 2023	FY 2024
Office of Forensic Laboratories - DNA Analysis				
Known felony offender samples in database	Projected	137,000	139,000	137,429
	Actual 22 / Est.23	130,229	139,000	
	Achieved	95%	100%	
Case work samples examined	Projected	9,500	10,500	12,500
	Actual 22 / Est.23	11,588	10,500	
	Achieved	122%	100%	
Cost per sample analyzed (\$)	Projected	450	650	650
	Actual 22 / Est.23	650	650	
	Achieved	144%	100%	
Maintain the integrity of the CODIS database (%)	Projected	99.00	99.00	99.00
	Actual 22 / Est.23	99.00	99.00	
	Achieved	100%	100%	
Office of Forensic Laboratories - Forensic Pathology				
Death investigations	Projected	24,250	25,500	24,500
	Actual 22 / Est.23	24,500	25,500	
	Achieved	101%	100%	
Cost per autopsy (\$)	Projected	1,800	2,000	2,000
	Actual 22 / Est.23	2,000	2,000	
	Achieved	111%	100%	
Autopsies performed at SME office	Projected	1,200	1,375	1,375
	Actual 22 / Est.23	1,308	1,375	
	Achieved	109%	100%	
Change in number of deaths investigated (%)	Projected	2.00	2.50	2.50
	Actual 22 / Est.23	2.50	2.50	
	Achieved	125%	100%	
Percent of coroners educated by the Medical Examiner's Office	Projected	30.00	30.00	30.00
	Actual 22 / Est.23	10.00	30.00	
	Achieved	33%	100%	
Change in the number of autopsies performed (%)	Projected	(6.00)	2.00	2.00
	Actual 22 / Est.23	2.50	2.00	
	Achieved	n/a	100%	

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Office of Public Safety and Planning - Emergency Telecommunication

Emergency telecommunicators certified	Projected	500	400	400
	Actual 22 / Est.23	572	400	
	Achieved	114%	100%	
Certification transactions	Projected	2,000	1,600	1,600
	Actual 22 / Est.23	2,288	1,600	
	Achieved	114%	100%	
Percent of appointed emergency telecommunicators obtaining certification	Projected	80.00	75.00	75.00
	Actual 22 / Est.23	60.00	75.00	
	Achieved	75%	100%	
Percent of appointed emergency telecommunicators recertified	Projected	60.00	75.00	75.00
	Actual 22 / Est.23	60.00	75.00	
	Achieved	100%	100%	
Percent of admin review actions taken within one year	Projected	3.00	2.00	2.00
	Actual 22 / Est.23	4.00	2.00	
	Achieved	133%	100%	

Office of Public Safety and Planning - Juvenile Facility Monitoring Unit

Number of facilities inspected	Projected	125	125	125
	Actual 22 / Est.23	68	125	
	Achieved	54%	100%	
Strategic Plans Implemented	Projected	20	20	20
	Actual 22 / Est.23	20	20	
	Achieved	100%	100%	
Percent of admin review actions taken within one year	Projected	80.00	80.00	80.00
	Actual 22 / Est.23	80.00	80.00	
	Achieved	100%	100%	

Office of Public Safety and Planning - Law Enforcement Officers' Standards & Training

Basic law enforcement officers certified	Projected	550	500	600
	Actual 22 / Est.23	440	500	
	Achieved	80%	100%	

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		FY 2022	FY 2023	FY 2024
Training quality monitoring (actions)	Projected	1,100	1,000	1,000
	Actual 22 / Est.23	880	1,000	
	Achieved	80%	100%	
Certification transactions	Projected	2,750	2,500	2,500
	Actual 22 / Est.23	200	2,500	
	Achieved	7%	100%	
Percent of appointed LEOs obtaining certification	Projected	90.00	90.00	75.00
	Actual 22 / Est.23	73.00	90.00	
	Achieved	81%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	85.00	85.00	85.00
	Actual 22 / Est.23	82.00	85.00	
	Achieved	96%	100%	
Law Enforcement Training Academy	Projected	4.00	3.50	3.50
	Actual 22 / Est.23	3.00	3.50	
	Achieved	75%	100%	
Basic students to graduate	Projected	320	240	240
	Actual 22 / Est.23	182	240	
	Achieved	57%	100%	
In-service & Advanced students to graduate	Projected	2,600	2,600	2,600
	Actual 22 / Est.23	357	2,600	
	Achieved	14%	100%	
Basic refresher students to graduate	Projected	70	70	70
	Actual 22 / Est.23	9	70	
	Achieved	13%	100%	
Percentage of law enforcement officers trained	Projected	100.00	100.00	100.00
	Actual 22 / Est.23	100.00	100.00	
	Achieved	100%	100%	
Office of Public Safety and Planning - Leadership Council on Aging				
Establish New Triad programs	Projected	3	2	2
	Actual 22 / Est.23	0	2	
	Achieved	0%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Change in number of operational Triad programs (%)	Projected	10.00	2.00	3.00
	Actual 22 / Est.23	3.00	3.00	
	Achieved	30%	150%	
Office of Public Safety and Planning - Board on County Jail Standards & Training				
Jail officers certified	Projected	350	300	300
	Actual 22 / Est.23	185	300	
	Achieved	53%	100%	
Certification transactions	Projected	3,850	3,850	3,300
	Actual 22 / Est.23	2,035	3,300	
	Achieved	53%	86%	
Admin review actions taken within one year	Projected	20	15	15
	Actual 22 / Est.23	2	15	
	Achieved	0	1	
Percent of officers obtaining certification	Projected	75.00	75.00	60.00
	Actual 22 / Est.23	50.00	75.00	
	Achieved	67%	100%	
Percent of admin review actions taken within one year	Projected	4.00	3.00	1.00
	Actual 22 / Est.23	6.00	3.00	
	Achieved	150%	100%	
Bureau of Narcotics - Drug Law Enforcement				
Arrests made	Projected	1,050	1,575	1,300
	Actual 22 / Est.23	1,249	1,200	
	Achieved	119%	76%	
Prosecutions	Projected	900	1,350	600
	Actual 22 / Est.23	791	500	
	Achieved	88%	37%	
Organizations dismantled or disrupted	Projected	8	12	4
	Actual 22 / Est.23	2	3	
	Achieved	25%	25%	

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		FY 2022	FY 2023	FY 2024
Change in the number of drug suspects arrested (%)	Projected	1.00	0.50	1.00
	Actual 22 / Est.23	1.00	1.00	
	Achieved	100%	200%	
Change in the number of drug cases prosecuted (%)	Projected	1.00	1.00	1.00
	Actual 22 / Est.23	1.00	1.00	
	Achieved	100%	100%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	1.00	1.00	1.00
	Actual 22 / Est.23	1.00	1.00	
	Achieved	100%	100%	
Homeland Security				
OHS grants for jurisdictions	Projected	107	107	150
	Actual 22 / Est.23	136	107	
	Achieved	127%	100%	
First responder classes	Projected	118	136	150
	Actual 22 / Est.23	146	136	
	Achieved	124%	100%	
Increase in Emergency Task Force Responder training (%)	Projected	2.00	2.00	2.00
	Actual 22 / Est.23	2.00	2.00	
	Achieved	100%	100%	
Increase in citizen & community preparedness training (%)	Projected	2.00	2.00	11.50
	Actual 22 / Est.23	0.00	2.00	
	Achieved	0%	100%	
Increase in requests for information (%)	Projected	2.00	2.00	2.00
	Actual 22 / Est.23	2.00	2.00	
	Achieved	100%	100%	
Increase in National Incident Management training/exercises (%)	Projected	2.00	2.00	2.00
	Actual 22 / Est.23	2.00	2.00	
	Achieved	100%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Veterans' Affairs Board				
Claims				
Claims handled	Projected	10,022	15,000	15,000
	Actual 22 / Est.23	15,000	15,000	
	Achieved	150%	100%	
Computer files reviewed	Projected	41,252	15,492	16,000
	Actual 22 / Est.23	15,750	16,000	
	Achieved	38%	103%	
State Approving Agency				
Approved IHL & NCD (Institutions)	Projected	99	99	99
	Actual 22 / Est.23	97	99	
	Achieved	98%	100%	
Federal payment to State Approving Agency (\$)	Projected	202,000	202,000	202,100
	Actual 22 / Est.23	202,000	202,000	
	Achieved	100%	100%	
Veterans Nursing Home				
Occupancy rate (%)	Projected	93.00	93.00	80.00
	Actual 22 / Est.23	93.00	83.00	
	Achieved	100%	89%	
Veteran cost per day (\$)	Projected	50.00	115.62	148.00
	Actual 22 / Est.23	112.00	137.00	
	Achieved	224%	118%	
Cemetery				
Interments	Projected	1,590	2,792	165
	Actual 22 / Est.23	182	165	
	Achieved	11%	6%	
Cost per Interment to maintain(\$)	Projected	579	244	297
	Actual 22 / Est.23	283	297	
	Achieved	49%	122%	

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Arts Commission

Grants

Children under 18 served by grants	Projected	575,000	425,000	380,000
	Actual 22 / Est.23	354,250	375,000	
	Achieved	62%	88%	

Information & Technical Assistance

Teachers & administrators participating in Whole Schools	Projected	1,800	1,800	30,000
	Actual 22 / Est.23	14,887	25,000	
	Achieved	827%	1389%	

Wireless Communication Commission - ITS

MSWIN Implementation & Management

MSWIN sites in operation	Projected	147	148	148
	Actual 22 / Est.23	147	148	
	Achieved	100%	100%	

Public safety subscribers utilizing MSWIN	Projected	50,112	55,572	59,302
	Actual 22 / Est.23	53,789	56,478	
	Achieved	107%	102%	

Part II - Special Fund Agencies

Architecture, Board of

New licenses granted	Projected	115	115	115
	Actual 22 / Est.23	117	115	
	Achieved	102%	100%	

Athletic Commission

Boxing licenses issued	Projected	650	1,000	550
	Actual 22 / Est.23	441	550	
	Achieved	68%	55%	

Wrestling licenses issued	Projected	75	200	150
	Actual 22 / Est.23	96	150	
	Achieved	128%	75%	

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		FY 2022	FY 2023	FY 2024
Auctioneers' Commission				
New licenses issued	Projected	30	50	40
	Actual 22 / Est.23	37	40	
	Achieved	123%	80%	
Commission Meetings	Projected	15	5	5
	Actual 22 / Est.23	5	5	
	Achieved	33%	100%	
Banking & Consumer Finance				
Bank Administration				
Number of Bank, Credit Unions, Savings Banks, Savings & Loans and Trust Companies	Projected	58	61	62
	Actual 22 / Est.23	64	61	
	Achieved	110%	100%	
Banking Examination				
Number of Banks, Credit Unions, Savings Banks, Savings & Loans and Trust Companies to be examined on-site	Projected	58	61	62
	Actual 22 / Est.23	64	61	
	Achieved	110%	100%	
Assets of financial institutions to be examined and/or monitored off-site (Billions)	Projected	110.10	133.00	157.30
	Actual 22 / Est.23	143.00	133.00	
	Achieved	130%	100%	
Bank Board Hearings				
	Projected	0	0	0
	Actual 22 / Est.23	0	0	
	Achieved	n/a	n/a	
	Projected	0	0	0
	Actual 22 / Est.23	0	0	
	Achieved	n/a	n/a	
Consumer Finance Administration				
Lenders & Licensees reviewed & qualified (In total)	Projected	2,981	2,919	2,418
	Actual 22 / Est.23	2,376	2,919	
	Achieved	80%	100%	
Consumer Finance Examination				
Lenders & Licensees examined	Projected	780	835	1,169
	Actual 22 / Est.23	1,093	835	

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		FY 2022	FY 2023	FY 2024
	Achieved	140%	100%	
Mortgage Administration				
Mortgage Brokers and Lenders	Projected	465	530	520
	Actual 22 / Est.23	531	530	
	Achieved	114%	100%	
Mortgage Loan Originators	Projected	5,100	7,800	6,200
	Actual 22 / Est.23	6,506	7,800	
	Achieved	128%	100%	
Mortgage company branches	Projected	830	940	1,020
	Actual 22 / Est.23	1,030	940	
	Achieved	124%	100%	
Mortgage Examination				
Broker & Lender licenses examined	Projected	93	55	120
	Actual 22 / Est.23	111	55	
	Achieved	119%	100%	
Barber Examiners, Board of Examination				
Exams given	Projected	410	420	410
	Actual 22 / Est.23	391	390	
	Achieved	95%	93%	
Successful Candidates (No.)	Projected	400	410	400
	Actual 22 / Est.23	400	380	
	Achieved	100%	93%	
Licensure & Regulation				
Licenses issued	Projected	5,400	5,500	5,400
	Actual 22 / Est.23	5,183	5,300	
	Achieved	96%	96%	
Cost per barber license (\$)	Projected	45	45	45
	Actual 22 / Est.23	45	45	
	Achieved	100%	100%	
Chiropractic Examiners, Board of				
Licenses issued	Projected	20	20	20
	Actual 22 / Est.23	20	20	
	Achieved	100%	100%	

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		FY 2022	FY 2023	FY 2024
Investigations conducted	Projected	10	10	10
	Actual 22 / Est.23	9	10	
	Achieved	90%	100%	
Cosmetology, Board of				
Establishments inspected/re-inspected annually (# of)	Projected	5,000	5,000	5,000
	Actual 22 / Est.23	3,605	5,000	
	Achieved	72%	100%	
Students Tested (No. of)	Projected	500	1,500	1,500
	Actual 22 / Est.23	0	1,500	
	Achieved	0%	100%	
Dental Examiners, Board of				
Current Licenses/Permits	Projected	7,654	7,654	0
	Actual 22 / Est.23	8,732	7,654	
	Achieved	114%	100%	
Dental and Dental Hygiene Licenses granted	Projected	150	150	0
	Actual 22 / Est.23	169	150	
	Achieved	113%	100%	
Employment Security Commission				
Employment Service				
WIOA Dislocated Worker Average Earnings (\$)	Projected	5,400	5,400	5,763
	Actual 22 / Est.23	5,400	5,763	
	Achieved	100%	107%	
Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (%)	Projected	82.00	82.00	84.40
	Actual 22 / Est.23	82.00	84.40	
	Achieved	100%	103%	
Unemployment Insurance				
New Employer Status Determinations Time Lapse (%)	Projected	80.00	80.70	70.00
	Actual 22 / Est.23	70.00	70.00	
	Achieved	88%	87%	
Average Age of Pending Lower Appeals (Days)	Projected	7	79	30
	Actual 22 / Est.23	30	30	
	Achieved	448%	38%	

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Labor Market Information

Current employment statistics (%)	Projected	100.00	100.00	100.00
	Actual 22 / Est.23	100.00	100.00	
	Achieved	100%	100%	

Engineers & Land Surveyors, Board of

Investigations Conducted (Actions)	Projected	30	30	30
	Actual 22 / Est.23	33	30	
	Achieved	110%	100%	

Foresters, Board of Registration for

Registered Foresters	Projected	1,140	1,140	1,060
	Actual 22 / Est.23	1,056	1,060	
	Achieved	93%	93%	

Funeral Services, Board of

Funeral establishment inspections (regulation)	Projected	235	235	225
	Actual 22 / Est.23	213	235	
	Achieved	91%	100%	

Processing complaints (regulation)	Projected	100	200	100
	Actual 22 / Est.23	99	100	
	Achieved	99%	50%	

Funeral Services (Mortuary Science - Licensures)	Projected	70	85	85
	Actual 22 / Est.23	66	75	
	Achieved	94%	88%	

Gaming Commission

Riverboat Gaming

Casinos regulated	Projected	26	26	26
	Actual 22 / Est.23	26	26	
	Achieved	100%	100%	

Work permits issued	Projected	7,200	7,600	8,000
	Actual 22 / Est.23	7,600	7,600	
	Achieved	106%	100%	

Investigations completed	Projected	115	115	150
	Actual 22 / Est.23	208	115	
	Achieved	181%	100%	

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		FY 2022	FY 2023	FY 2024
Charitable Bingo				
Bingo applications received	Projected	50	25	30
	Actual 22 / Est.23	18	25	
	Achieved	36%	100%	
Board of Registered Professional Geologists				
Number of registrants and enrollees	Projected	570	560	550
	Actual 22 / Est.23	555	550	
	Achieved	97%	98%	
Gulfport, State Port Authority at				
Port Operations				
Vessel calls	Projected	176	176	202
	Actual 22 / Est.23	185	190	
	Achieved	105%	108%	
Short Tons of Cargo handled	Projected	1,924,063	2,075,093	2,440,463
	Actual 22 / Est.23	2,377,589	2,390,463	
	Achieved	124%	115%	
Containers (FEUs) handled	Projected	89,209	93,121	95,250
	Actual 22 / Est.23	94,189	94,895	
	Achieved	106%	102%	
Tons of Intermodal Cargo	Projected	1,508,397	1,582,774	1,701,486
	Actual 22 / Est.23	1,686,697	1,695,130	
	Achieved	112%	107%	
Insurance Department				
Licensing & Regulation				
Licenses issued	Projected	152,000	150,000	165,000
	Actual 22 / Est.23	156,392	150,000	
	Achieved	103%	100%	
Agents certificates of authorization	Projected	430,000	575,000	290,000
	Actual 22 / Est.23	254,109	575,000	
	Achieved	59%	100%	
Fire Marshal inspections	Projected	8,500	8,000	5,720
	Actual 22 / Est.23	4,565	8,000	
	Achieved	54%	100%	

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		FY 2022	FY 2023	FY 2024
Fire Marshal fire investigations	Projected	750	538	475
	Actual 22 / Est.23	389	538	
	Achieved	52%	100%	
Liquefied & Compressed Gas Program				
Inspections	Projected	8,000	8,000	7,500
	Actual 22 / Est.23	6,451	8,000	
	Achieved	81%	100%	
Safety & Training schools/seminars	Projected	170	170	170
	Actual 22 / Est.23	136	170	
	Achieved	80%	100%	
Accidents investigated	Projected	1	1	1
	Actual 22 / Est.23	3	2	
	Achieved	300%	200%	
Massage Therapy, Board of				
Licensure Exams Given (No.)	Projected	70	75	175
	Actual 22 / Est.23	158	75	
	Achieved	226%	100%	
Medical Licensure, Board of				
Number of Licensed Professional practicing in MS	Projected	7,300	7,300	7,300
	Actual 22 / Est.23	7,300	7,300	
	Achieved	100%	100%	
Documented complaints received	Projected	300	300	300
	Actual 22 / Est.23	300	300	
	Achieved	100%	100%	
Motor Vehicle Commission				
Licenses Issued (Number of)	Projected	7,300	7,000	7,000
	Actual 22 / Est.23	6,759	7,000	
	Achieved	93%	100%	
Investigations conducted	Projected	200	250	250
	Actual 22 / Est.23	342	250	
	Achieved	171%	100%	

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		FY 2022	FY 2023	FY 2024
Nursing Home Administrators, Board of				
	Projected	405	405	0
	Actual 22 / Est.23	0	405	
	Achieved	0%	100%	
Complaint Investigations conducted	Projected	5	6	6
	Actual 22 / Est.23	3	6	
	Achieved	60%	100%	
Nursing, Board of				
Licenses applications and renewals (# of)	Projected	60,000	16,000	49,000
	Actual 22 / Est.23	13,822	16,000	
	Achieved	23%	100%	
Examinations results released 5-7 days (days)	Projected	1.0	1.0	1.0
	Actual 22 / Est.23	1.5	1.0	
	Achieved	150%	100%	
Oil & Gas Board				
Oil & Gas Technical				
Well inspections	Projected	35,761	38,706	37,345
	Actual 22 / Est.23	37,345	37,345	
	Achieved	104%	96%	
Dockets processed	Projected	418	478	500
	Actual 22 / Est.23	528	528	
	Achieved	126%	110%	
Permits & forms processed	Projected	50	39	65
	Actual 22 / Est.23	75	75	
	Achieved	150%	192%	
Optometry, Board of				
Licenses renewed	Projected	450	450	442
	Actual 22 / Est.23	422	450	
	Achieved	94%	100%	

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Pat Harrison Waterway District

Recreation

Park visitors	Projected	300,000	450,000	500,000
	Actual 22 / Est.23	310,000	500,000	
	Achieved	103%	111%	
Personnel cost per visitor	Projected	5.71	3.46	5.71
	Actual 22 / Est.23	5.14	4.50	
	Achieved	90%	130%	

Flood Control

Approved funded projects	Projected	40	40	40
	Actual 22 / Est.23	20	40	
	Achieved	50%	100%	

Water Management

Water quality sampling	Projected	29	29	29
	Actual 22 / Est.23	33	29	
	Achieved	114%	100%	

Pearl River Valley Water Supply District

Construction & Maintenance

Leaseholders	Projected	6,150	6,300	6,300
	Actual 22 / Est.23	6,098	6,300	
	Achieved	99%	100%	
Lease assignments	Projected	725	950	1,000
	Actual 22 / Est.23	803	1,000	
	Achieved	111%	105%	

Parks & Public Facilities

Camping Nights	Projected	176,720	250,000	176,000
	Actual 22 / Est.23	174,746	176,000	
	Achieved	99%	70%	
Recreational user days	Projected	267,000	2,500,000	2,200,000
	Actual 22 / Est.23	2,210,000	2,200,000	
	Achieved	828%	88%	

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Personnel Board

Classification, Compensation and Recruitment

Actions taken on personnel request	Projected	32,000	32,000	32,000
	Actual 22 / Est.23	32,000	32,000	
	Achieved	100%	100%	
Job applications	Projected	150,000	150,000	150,000
	Actual 22 / Est.23	150,000	150,000	
	Achieved	100%	100%	

Employee Appeals Board

Appeals received	Projected	45	45	45
	Actual 22 / Est.23	45	45	
	Achieved	100%	100%	
Initial orders rendered	Projected	40	40	40
	Actual 22 / Est.23	40	40	
	Achieved	100%	100%	

Training and Development

Training and development courses offered	Projected	190	190	190
	Actual 22 / Est.23	190	190	
	Achieved	100%	100%	

Pharmacy, Board of

Licenses issued - pharmacists	Projected	6,500	6,500	6,500
	Actual 22 / Est.23	6,461	6,500	
	Achieved	99%	100%	
Facilities permits issued	Projected	5,900	3,000	4,500
	Actual 22 / Est.23	4,567	3,000	
	Achieved	77%	100%	

Physical Therapy, Board of

Licensed practitioners	Projected	4,087	4,303	4,598
	Actual 22 / Est.23	3,823	4,303	
	Achieved	94%	100%	
Complaints received (# of)	Projected	25	22	24
	Actual 22 / Est.23	14	22	
	Achieved	56%	100%	

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Professional Counselor Licensing Board

New Licenses Issues (No. of)	Projected	175	200	300
	Actual 22 / Est.23	261	200	
	Achieved	149%	100%	

Psychology, Board of

License renewals	Projected	425	425	425
	Actual 22 / Est.23	455	425	
	Achieved	107%	100%	
New licenses issued	Projected	24	25	25
	Actual 22 / Est.23	43	25	
	Achieved	179%	100%	

Public Accountancy, Board of

CPA Candidates Examined	Projected	700	800	700
	Actual 22 / Est.23	661	800	
	Achieved	94%	100%	
CPA renewals	Projected	4,300	4,300	4,300
	Actual 22 / Est.23	4,489	4,300	
	Achieved	104%	100%	
Investigations performed	Projected	250	250	500
	Actual 22 / Est.23	566	250	
	Achieved	226%	100%	

Public Contractors, Board of

New Commercial licenses issued	Projected	650	650	600
	Actual 22 / Est.23	512	600	
	Achieved	79%	92%	
Job sites visited	Projected	7,650	7,750	7,750
	Actual 22 / Est.23	6,808	7,500	
	Achieved	89%	97%	

Public Employees' Retirement System (PERS)

Administration

PERS funded ratio (%)	Projected	61.10	61.00	62.00
	Actual 22 / Est.23	61.30	61.00	
	Achieved	100%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Benefit estimate requests processed	Projected	19,000	18,000	18,000
	Actual 22 / Est.23	12,707	18,000	
	Achieved	67%	100%	
Refunds processed	Projected	18,000	16,000	10,000
	Actual 22 / Est.23	9,874	16,000	
	Achieved	55%	100%	
Individual counseling sessions (persons)	Projected	5,000	3,500	3,500
	Actual 22 / Est.23	1,826	3,500	
	Achieved	37%	100%	
Public Service Commission				
Utility Regulatory Services				
Number of utility complaints	Projected	4,560	4,560	4,562
	Actual 22 / Est.23	4,560	4,560	
	Achieved	100%	100%	
Gas Pipeline inspections	Projected	630	630	630
	Actual 22 / Est.23	630	630	
	Achieved	100%	100%	
Public Utilities Staff				
Utility Investigative Services				
Certified utility companies	Projected	1,360	1,411	1,411
	Actual 22 / Est.23	1,411	1,411	
	Achieved	104%	100%	
Utility cases matters filed with the commission	Projected	250	215	215
	Actual 22 / Est.23	215	215	
	Achieved	86%	100%	
Days to complete major rate cases	Projected	120	120	120
	Actual 22 / Est.23	120	120	
	Achieved	100%	100%	
Real Estate Commission				
Real Estate Commission				
Resident Licenses issued	Projected	1,200	1,200	1,200
	Actual 22 / Est.23	1,217	1,100	
	Achieved	101%	92%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Investigations opened	Projected	125	125	100
	Actual 22 / Est.23	100	100	
	Achieved	80%	80%	
Real Estate Appraiser Licensing & Certification Board				
Licenses issued	Projected	65	65	65
	Actual 22 / Est.23	57	50	
	Achieved	88%	77%	
Examinations given	Projected	25	25	25
	Actual 22 / Est.23	17	15	
	Achieved	68%	60%	
Secretary of State				
Business Services				
Corporate and other business documents filed	Projected	207,000	300,000	250,000
	Actual 22 / Est.23	285,851	250,000	
	Achieved	138%	83%	
UCC documents filed	Projected	310,000	310,000	300,000
	Actual 22 / Est.23	281,751	300,000	
	Achieved	91%	97%	
Elections				
Lobby reports processed	Projected	2,900	5,000	4,800
	Actual 22 / Est.23	3,802	4,800	
	Achieved	131%	96%	
Campaign finance reports processed	Projected	4,800	2,700	2,900
	Actual 22 / Est.23	1,310	2,900	
	Achieved	27%	107%	
Publications				
Statutorily required documents produced	Projected	80,000	410	7,500
	Actual 22 / Est.23	12,461	7,500	
	Achieved	16%	1829%	
Public Lands				
Tidelands leases managed	Projected	200	346	413
	Actual 22 / Est.23	389	404	
	Achieved	195%	117%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
16th Section land leases managed	Projected	12,500	12,500	14,300
	Actual 22 / Est.23	13,900	14,100	
	Achieved	111%	113%	
Support Services				
Support services as a percent of Total	Projected	100	27	27
	Actual 22 / Est.23	16	13	
	Achieved	16%	48%	
Social Workers, Marriage & Family Therapists				
Licensure & Regulation				
Licensed social workers	Projected	3,989	4,001	4,077
	Actual 22 / Est.23	4,022	4,065	
	Achieved	101%	102%	
Licensed marriage & family therapists	Projected	234	238	225
	Actual 22 / Est.23	224	225	
	Achieved	96%	95%	
State Fire Academy				
Training				
Students trained	Projected	16,000	14,000	15,000
	Actual 22 / Est.23	5,723	14,000	
	Achieved	36%	100%	
Courses delivered	Projected	830	820	785
	Actual 22 / Est.23	586	785	
	Achieved	71%	96%	
Tombigbee River Valley Water Management District				
Authorized Flood Control Projects				
Total projects	Projected	121	121	121
	Actual 22 / Est.23	79	121	
	Achieved	65%	100%	
Tombigbee Waterway Projects				
Waterway projects (Number of)	Projected	7	7	7
	Actual 22 / Est.23	2	7	
	Achieved	29%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

FY 2022 FY 2023 FY 2024

Develop Water-Related Resources				
Projects (Number of)	Projected	25	32	32
	Actual 22 / Est.23	9	32	
	Achieved	36%	100%	
 Resource Conservation & Development				
Projects completed or supported	Projected	2	2	2
	Actual 22 / Est.23	2	2	
	Achieved	100%	100%	
 Treasurer's Office, State				
Cash Management				
Investment of funds (billions \$)	Projected	5.00	6.50	8.00
	Actual 22 / Est.23	9.98	10.00	
	Achieved	200%	154%	
Interest earnings on General Fund (millions \$)	Projected	16.00	14.00	20.00
	Actual 22 / Est.23	15.86	20.00	
	Achieved	99%	143%	
 Bond Servicing				
Amount of bonds outstanding (billions \$)	Projected	5.00	5.00	5.00
	Actual 22 / Est.23	4.82	4.89	
	Achieved	96%	98%	
Administrative servicing cost per issue (\$)	Projected	4,100	4,100	4,100
	Actual 22 / Est.23	4,100	4,100	
	Achieved	100%	100%	
 Financial Management & Processing				
State warrants redeemed	Projected	500,000	500,000	500,000
	Actual 22 / Est.23	423,159	500,000	
	Achieved	85%	100%	
Cost to process state warrants and cash transactions	Projected	275,000	275,000	275,000
	Actual 22 / Est.23	212,620	275,000	
	Achieved	77%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Collateral Security & Safekeeping				
Securities safekept (Number of)	Projected	5,200	5,300	5,600
	Actual 22 / Est.23	5,565	5,600	
	Achieved	107%	106%	
Securities priced (Number of)	Projected	54,000	54,600	30,000
	Actual 22 / Est.23	57,780	58,200	
	Achieved	107%	107%	
Unclaimed Property				
UP Claims filed	Projected	24,000	15,000	30,000
	Actual 22 / Est.23	17,466	25,000	
	Achieved	73%	167%	
UP Claims paid	Projected	20,000	10,000	17,000
	Actual 22 / Est.23	12,542	15,000	
	Achieved	63%	150%	
UP Cost per claim (\$)	Projected	1.85	1.85	1.85
	Actual 22 / Est.23	1.85	1.85	
	Achieved	100%	100%	
Miss. Prepaid Affordable College Tuition Program (MPACT)				
Contracts sold	Projected	700	500	500
	Actual 22 / Est.23	296	400	
	Achieved	42%	80%	
Cost per contract sold (\$)	Projected	772.10	822.94	993.00
	Actual 22 / Est.23	1,505.00	1,241.00	
	Achieved	195%	151%	
Number of students eligible for tuition payments	Projected	10,000	8,500	10,000
	Actual 22 / Est.23	7,308	10,000	
	Achieved	73%	118%	
Mississippi Affordable College Savings Program (MACS)				
Total number of accounts	Projected	25,909	26,000	26,000
	Actual 22 / Est.23	25,459	26,000	
	Achieved	98%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Dollars under management at FYE (\$)	Projected	261,190,762	300,000,000	300,000,000
	Actual 22 / Est.23	270,984,012	300,000,000	
	Achieved	104%	100%	
Veterans' Home Purchase Board				
Administrative cost per loan (\$)	Projected	1,253	1,300	1,300
	Actual 22 / Est.23	1,405	1,300	
	Achieved	112%	100%	
Veterinary Examiners, Board of				
Licensure	Projected	1,350	1,350	1,350
License renewals	Actual 22 / Est.23	1,347	1,350	
	Achieved	100%	100%	
New licenses issued	Projected	65	65	80
	Actual 22 / Est.23	82	75	
	Achieved	126%	115%	
Inspection of Clinics	Projected	135	135	135
Clinics evaluated	Actual 22 / Est.23	165	135	
	Achieved	122%	100%	
Workers' Compensation Commission				
Adjudication	Projected	3,700	3,700	3,700
Total claims settled	Actual 22 / Est.23	3,023	3,700	
	Achieved	82%	100%	
Total commission orders issued	Projected	6,500	6,500	6,500
	Actual 22 / Est.23	5,452	6,500	
	Achieved	84%	100%	
Self-Insurance	Projected	90	85	85
Individual self-insurers monitored	Actual 22 / Est.23	78	85	
	Achieved	87%	100%	
Self-insurance groups monitored	Projected	10	9	8
	Actual 22 / Est.23	8	9	
	Achieved	80%	100%	

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		FY 2022	FY 2023	FY 2024
Medical Cost Containment				
Fee disputes resolved	Projected	100	100	100
	Actual 22 / Est.23	106	100	
	Achieved	106%	100%	
Yellow Creek Inland Port Authority				
Terminal Operations				
Total Revenue Generated	Projected	7,200,000	6,950,000	3,500,000
	Actual 22 / Est.23	3,063,671	3,500,000	
	Achieved	43%	50%	
Total amount of tonnage through the terminal	Projected	750,000	650,000	650,000
	Actual 22 / Est.23	367,559	600,000	
	Achieved	49%	92%	
Industrial Development & Marketing				
Prospects contacted	Projected	100	50	100
	Actual 22 / Est.23	25	50	
	Achieved	25%	100%	
Site visits by prospects	Projected	50	35	50
	Actual 22 / Est.23	20	35	
	Achieved	40%	100%	
Active prospects	Projected	20	20	20
	Actual 22 / Est.23	5	15	
	Achieved	25%	75%	

Part III - Department of Transportation

Department of Transportation (MDOT)

Maintenance - Mowing (acres)	Projected	290,000	290,000	290,000
	Actual 22 / Est.23	309,052	290,000	
	Achieved	107%	100%	
Percent of Pavement Needs Met Annually (%)	Projected	5.00	10.00	10.00
	Actual 22 / Est.23	5.00	10.00	
	Achieved	100%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Number of Structurally Deficient Bridges	Projected	180	170	170
	Actual 22 / Est.23	159	170	
	Achieved	88%	100%	
Construction				
Percentage of Miles that meet threshold for congestion (%)	Projected	2.0	2.0	2.2
	Actual 22 / Est.23	2.0	2.0	
	Achieved	100%	100%	
State Highway Miles requiring additional capacity (Lane Miles)	Projected	219	563	605
	Actual 22 / Est.23	572	563	
	Achieved	261%	100%	
Cost per Mile to construct state highways (\$)	Projected	14,630,000	14,960,000	18,460,000
	Actual 22 / Est.23	17,400,000	14,960,000	
	Achieved	119%	100%	
Adm & Other				
Administration as a Percent of Total Budget	Projected	5	5	4
	Actual 22 / Est.23	5	5	
	Achieved	87%	100%	
Bonded Debt Service				
MDOT's share of Annual Debt Service less than 3.75% of Annual Budget	Projected	1	1	1
	Actual 22 / Est.23	1	1	
	Achieved	98%	100%	
Aeronautics & Rails				
Airports inspected	Projected	69	69	69
	Actual 22 / Est.23	69	69	
	Achieved	100%	100%	
Grade crossings inspected	Projected	2,800	2,800	2,100
	Actual 22 / Est.23	21,000	2,800	
	Achieved	750%	100%	
State Aid Road Construction, Office of				
Construction				
Number of State Aid Projects let to contract	Projected	75	75	75
	Actual 22 / Est.23	66	75	
	Achieved	88%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		FY 2022	FY 2023	FY 2024
Total State Aid Funds Available Programmed or Obligated to Projects (%)	Projected	75	75	75
	Actual 22 / Est.23	75	75	
	Achieved	100%	100%	
Local System Bridge Program				
Number of LSBP bridges replaced or repaired	Projected	70	70	70
	Actual 22 / Est.23	28	70	
	Achieved	40%	100%	
LSBP projects completed	Projected	70	70	70
	Actual 22 / Est.23	34	70	
	Achieved	49%	100%	
LSBP projects let to contract	Projected	55	55	55
	Actual 22 / Est.23	30	55	
	Achieved	55%	100%	
Number of eligible deficient LSBP bridges	Projected	4,080	5,000	5,000
	Actual 22 / Est.23	1,105	5,000	
	Achieved	27%	100%	