



Tate Reeves
Governor

State of Mississippi

Performance Measurement
Information

Fiscal Year 2023

FY2023 Executive Budget Recommendation Performance Measures Report

FY 2021 FY 2022 FY 2023

Part I - General Fund Agencies

Legislative

Legislative Budget Committee, Joint

Recommendations prepared (agencies)	Projected	264	311	305
	Actual 21 / Est.22	311	316	
	Achieved	118%	102%	
Recommendations prepared (budget units)	Projected	863	926	960
	Actual 21 / Est.22	957	970	
	Achieved	111%	105%	
Legislative computer system users (persons)	Projected	723	672	714
	Actual 21 / Est.22	702	714	
	Achieved	97%	106%	
Average program recommendation per analyst (unit)	Projected	112.7	123.7	107.7
	Actual 21 / Est.22	106.3	107.7	
	Achieved	94%	87%	
Average computer users per DP analyst (persons)	Projected	120.5	61.1	59.5
	Actual 21 / Est.22	58.5	59.5	
	Achieved	49%	97%	

Legislative PEER Committee

Responses to Legislative Assistance	Projected	86	90	58
	Actual 21 / Est.22	58	58	
	Achieved	67%	64%	
Official PEER Reports	Projected	20	12	13
	Actual 21 / Est.22	13	13	
	Achieved	65%	108%	
Background Investigations	Projected	30	30	77
	Actual 21 / Est.22	77	77	
	Achieved	257%	257%	

Legislative Reapportionment Committee

Information Requests	Projected	600	725	900
	Actual 21 / Est.22	900	900	
	Achieved	150%	124%	

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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 21 / Est.22	7.00	6.00	
Achieved	117%	100%	

Training

Ratings of Continuing Legal Education Training
Presentation by Participants (%)

Projected	95	95	95
Actual 21 / Est.22	99	95	
Achieved	104%	100%	

Ratings of CRIMES System Training
Presentation by Participants (%)

Projected	90	95	90
Actual 21 / Est.22	0	95	
Achieved	0%	100%	

Litigation

Affirmation of criminal convictions (%)

Projected	85	90	85
Actual 21 / Est.22	88	90	
Achieved	104%	100%	

Affirmation of death penalty appeals (%)

Projected	65	70	80
Actual 21 / Est.22	86	70	
Achieved	132%	100%	

Denial of relief in fed habeas corpus (%)

Projected	92	95	95
Actual 21 / Est.22	98	95	
Achieved	107%	100%	

Minimum positive results of civil cases (%)

Projected	80	98	94
Actual 21 / Est.22	93	98	
Achieved	116%	100%	

Opinions

Opinions completed in 30 days or less (%)

Projected	75	75	25
Actual 21 / Est.22	25	75	
Achieved	33%	100%	

Assigned to attorneys in 3 days or less (%)

Projected	0	100	100
Actual 21 / Est.22	100	100	
Achieved	n/a	100%	

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State Agency Contracts

Good or Excellent ratings for legal services (%)	Projected	85	100	100
	Actual 21 / Est.22	100	100	
	Achieved	118%	100%	

Insurance Integrity

Minimum positive results in workers' comp cases (%)	Projected	85	99	0
	Actual 21 / Est.22	0	0	
	Achieved	0%	0%	

Positive results in insurance cases (%)	Projected	85	99	99
	Actual 21 / Est.22	100	99	
	Achieved	118%	100%	

Other Mandated Programs

Medicaid fraud convictions vs. dispositions (%)	Projected	85	85	85
	Actual 21 / Est.22	100	85	
	Achieved	118%	100%	

Medicaid abuse convictions vs. dispositions (%)	Projected	85	98	95
	Actual 21 / Est.22	92	98	
	Achieved	108%	100%	

Defendant convicted after indictment (%)	Projected	90	90	90
	Actual 21 / Est.22	90	90	
	Achieved	100%	100%	

Response to consumer complaints (days)	Projected	6	5	5
	Actual 21 / Est.22	2	5	
	Achieved	31%	100%	

Crime Victim Compensation

Claim applications received	Projected	1,100	1,092	1,200
	Actual 21 / Est.22	1,104	1,200	
	Achieved	100%	110%	

Claim applications processed 12 weeks or less (%)	Projected	60	58	80
	Actual 21 / Est.22	89	58	
	Achieved	149%	100%	

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Judicial Performance Commission

Investigation & Prosecution

Receive complaints of Judicial misconduct and disability	Projected	255	295	321
	Actual 21 / Est.22	301	311	
	Achieved	118%	105%	
% of complaints disposed over 12 mo.	Projected	95	87	100
	Actual 21 / Est.22	95	100	
	Achieved	100%	115%	

Supreme Court Services, Office of

Supreme Court Services

Motions filed	Projected	3,458	3,169	2,752
	Actual 21 / Est.22	2,645	2,698	
	Achieved	76%	85%	
Motions decided & disposed	Projected	3,807	3,169	3,000
	Actual 21 / Est.22	2,810	2,900	
	Achieved	74%	92%	
Cases dismissed	Projected	468	152	145
	Actual 21 / Est.22	144	145	
	Achieved	31%	95%	
Supreme Court Clerk				
Total collections generated from clerk fees (\$)	Projected	150,000	100,000	216,134
	Actual 21 / Est.22	207,741	211,986	
	Achieved	138%	212%	
Notices of appeal filed	Projected	713	592	632
	Actual 21 / Est.22	607	619	
	Achieved	85%	105%	
Records filed	Projected	653	538	228
	Actual 21 / Est.22	219	223	
	Achieved	34%	41%	
Dispositions disseminated	Projected	6,532	5,676	4,961
	Actual 21 / Est.22	4,768	4,863	
	Achieved	73%	86%	

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		FY 2021	FY 2022	FY 2023
Briefs filed	Projected	1,659	1,704	473
	Actual 21 / Est.22	455	464	
	Achieved	27%	27%	
Motions filed	Projected	5,647	4,486	2,752
	Actual 21 / Est.22	2,645	2,698	
	Achieved	47%	60%	
Law Library				
Books in inventory	Projected	269,069	270,945	272,572
	Actual 21 / Est.22	269,127	270,827	
	Achieved	100%	100%	
Average response time for reference (minutes)	Projected	10.00	10.00	10.00
	Actual 21 / Est.22	10.00	10.00	
	Achieved	100%	100%	
Administrative Office of Courts				
Payroll processed for County Court Administrators	Projected	235,000	221,544	335,000
	Actual 21 / Est.22	326,176	330,000	
	Achieved	139%	149%	
Chancery & Circuit judges served	Projected	109	109	32
	Actual 21 / Est.22	32	32	
	Achieved	29%	29%	
Certified Court Reporters				
Certificate cost (\$)	Projected	100	100	100
	Actual 21 / Est.22	100	100	
	Achieved	100%	100%	
Court reporters certified	Projected	300	290	270
	Actual 21 / Est.22	254	260	
	Achieved	85%	90%	
Court Improvement Program				
Number of youth court events	Projected	65,575	59,670	60,043
	Actual 21 / Est.22	45,488	54,586	
	Achieved	69%	91%	

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Bar Admission Services

Bar exam applicants	Projected	375	325	300
	Actual 21 / Est.22	256	325	
	Achieved	68%	100%	

Board - Appeal Hearings Held

Projected	5	5	3
Actual 21 / Est.22	0	5	
Achieved	0%	100%	

Continuing Legal Education

Bar members reported	Projected	9,000	8,900	8,700
	Actual 21 / Est.22	8,581	8,600	
	Achieved	95%	97%	

CLE seminars requested

Projected	7,000	7,000	7,400
Actual 21 / Est.22	7,248	7,300	
Achieved	104%	104%	

Court of Appeals

Number of days to decide cases after filing of final brief	Projected	480	527	215
	Actual 21 / Est.22	203	215	
	Achieved	42%	41%	

Number of days to decide motions

Projected	1,000	592	14
Actual 21 / Est.22	22	14	
Achieved	2%	2%	

Trial Judges

Number of Chancery/Circuit Judges	Projected	111,519	109	109
	Actual 21 / Est.22	109	109	
	Achieved	0%	100%	

Civil cases disposed of

Projected	101,394	89,623	99,678
Actual 21 / Est.22	82,378	90,616	
Achieved	81%	101%	

Case Clearance Rate %

Projected	34,183	27,576	103
Actual 21 / Est.22	89	96	
Achieved	0%	0%	

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State Public Defender

Capital Defense Counsel

Cases opened	Projected	12	12	12
	Actual 21 / Est.22	4	12	
	Achieved	33%	100%	
Cost per case opened (\$)	Projected	77,858	80,455	76,685
	Actual 21 / Est.22	209,705	76,052	
	Achieved	269%	95%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 21 / Est.22	38	75	
	Achieved	50%	100%	

Capital Post-Conviction Counsel

Petitions filed; Prepared briefs; Pleadings & Replies; Conducted hearings	Projected	180	180	150
	Actual 21 / Est.22	101	150	
	Achieved	56%	83%	
Cost per petition, briefs, hearings, etc. (\$)	Projected	10,076	10,076	11,768
	Actual 21 / Est.22	13,232	10,076	
	Achieved	131%	100%	

Executive and Administrative

Ethics Commission

Investigations Authorized	Projected	18	18	18
	Actual 21 / Est.22	18	18	
	Achieved	100%	100%	
Average days to complete investigation	Projected	6	6	6
	Actual 21 / Est.22	6	6	
	Achieved	100%	100%	
Advisory Opinions issued	Projected	75	75	75
	Actual 21 / Est.22	75	75	
	Achieved	100%	100%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 21 / Est.22	3.13	3.13	
	Achieved	100%	100%	

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Governor's Support and Mansion

Visitors to mansion	Projected	8,750	5,780	7,500
	Actual 21 / Est.22	1,097	7,500	
	Achieved	13%	130%	
Responses to constituents	Projected	30,000	30,000	30,000
	Actual 21 / Est.22	30,000	30,000	
	Achieved	100%	100%	
Develop and Implement Statewide Strategic Plan	Projected	1	1	1
	Actual 21 / Est.22	1	1	
	Achieved	100%	100%	

Fiscal Affairs

Audit, Department of

Finance & Compliance

Audits completed	Projected	160	90	80
	Actual 21 / Est.22	68	75	
	Achieved	43%	83%	

Technical Assistance

Inquiries	Projected	6,100	6,100	6,200
	Actual 21 / Est.22	7,861	6,100	
	Achieved	129%	100%	

Cost per inquiry (\$)	Projected	15.00	15.00	15.00
	Actual 21 / Est.22	15.00	15.00	
	Achieved	100%	100%	

Training Seminars	Projected	70	70	70
	Actual 21 / Est.22	73	70	
	Achieved	104%	100%	

Customer Satisfaction Rating (70%<)	Projected	75	75	75
	Actual 21 / Est.22	75	75	
	Achieved	100%	100%	

Finance & Administration, Department of

Supportive Services

Purchase orders issued	Projected	1,200	1,200	1,200
	Actual 21 / Est.22	1,249	1,200	
	Achieved	104%	100%	

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Payment vouchers processed	Projected	10,000	10,000	10,000
	Actual 21 / Est.22	14,883	10,000	
	Achieved	149%	100%	
Payroll warrants issued	Projected	10,000	10,000	10,000
	Actual 21 / Est.22	9,845	10,000	
	Achieved	98%	100%	
Receipt warrants prepared	Projected	450	450	450
	Actual 21 / Est.22	459	450	
	Achieved	102%	100%	
Air Transport				
Flight hours for King Air 350	Projected	250	250	250
	Actual 21 / Est.22	68	250	
	Achieved	27%	100%	
Building, Grounds & Real Property Management				
Ongoing construction projects	Projected	500	500	600
	Actual 21 / Est.22	558	600	
	Achieved	112%	120%	
Leases administered	Projected	488	488	375
	Actual 21 / Est.22	437	375	
	Achieved	90%	77%	
Capitol Facilities				
Buildings maintained	Projected	30	30	30
	Actual 21 / Est.22	30	30	
	Achieved	100%	100%	
Grounds maintained (acres)	Projected	137	137	139
	Actual 21 / Est.22	137	139	
	Achieved	100%	101%	
Office space leases negotiated	Projected	53	54	54
	Actual 21 / Est.22	54	54	
	Achieved	102%	100%	
Financial Management & Control				
Budgets received and analyzed for Executive Budget Recommendation	Projected	225	243	241
	Actual 21 / Est.22	236	241	
	Achieved	105%	99%	

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MAGIC transactions processed (millions)	Projected	1.60	1.56	1.36
	Actual 21 / Est.22	1.36	1.36	
	Achieved	85%	87%	
MAGIC master data updates	Projected	14,000	14,000	12,000
	Actual 21 / Est.22	12,068	12,000	
	Achieved	86%	86%	
Insurance				
Claims processed within two weeks (%)	Projected	95.00	95.00	95.00
	Actual 21 / Est.22	98.30	95.00	
	Achieved	103%	100%	
Participants	Projected	206,000	206,000	208,000
	Actual 21 / Est.22	205,700	208,000	
	Achieved	100%	101%	
Mississippi Management & Reporting System				
Number of Direct Deposit participants (number)	Projected	32,757	32,757	28,000
	Actual 21 / Est.22	27,042	28,000	
	Achieved	83%	85%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	86.00	86.00	90.00
	Actual 21 / Est.22	89.00	90.00	
	Achieved	103%	105%	
Purchasing, Travel & Fleet Management				
Process requests for authority to purchase	Projected	1,300	1,300	1,300
	Actual 21 / Est.22	1,138	1,300	
	Achieved	88%	100%	
Competitive bid contracts administered	Projected	45	45	45
	Actual 21 / Est.22	44	45	
	Achieved	98%	100%	
Negotiated contracts administered (number)	Projected	440	440	400
	Actual 21 / Est.22	305	400	
	Achieved	69%	91%	

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		FY 2021	FY 2022	FY 2023
Surplus Property				
Donees served	Projected	1,600	1,600	891
	Actual 21 / Est.22	712	891	
	Achieved	45%	56%	
Acquisition cost of donations (\$)	Projected	10,000,000	9,000,000	8,500,000
	Actual 21 / Est.22	7,135,752	8,500,000	
	Achieved	71%	94%	
Tort Claims Board				
Claims processed	Projected	1,000	1,000	1,000
	Actual 21 / Est.22	920	1,000	
	Achieved	92%	100%	
Average claim payment (\$)	Projected	3,500	3,500	3,500
	Actual 21 / Est.22	5,244	3,500	
	Achieved	150%	100%	
Approval of coverage plans of political subdivisions	Projected	750	750	750
	Actual 21 / Est.22	449	750	
	Achieved	60%	100%	
Risk Management/Loss Control Services (Number of)	Projected	250	250	250
	Actual 21 / Est.22	246	250	
	Achieved	98%	100%	
Information Technology Services, Department of Data Services				
Maintain z114 mainframe system availability (%)	Projected	99.99	99.99	0.00
	Actual 21 / Est.22	99.70	0.00	
	Achieved	100%	0%	
Maintain VMware cluster environment availability (%)	Projected	99.99	99.99	0.00
	Actual 21 / Est.22	99.99	0.00	
	Achieved	100%	0%	
Information System Services				
Percentage of total requests that were competitively procured (%)	Projected	85.00	85.00	0.00
	Actual 21 / Est.22	74.00	0.00	
	Achieved	87%	0%	

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Education

Percentage of courses that was useful and valuable to improving the partner agencies government functions as measured by ITS course evaluation forms	Projected	100.00	100.00	0.00
	Actual 21 / Est.22	100.00	0.00	
	Achieved	100%	0%	

Telecommunications Services

Percent of Internet system availability	Projected	99.90	99.90	0.00
	Actual 21 / Est.22	99.90	0.00	
	Achieved	100%	0%	

Percentage of Wide Area Network Average Availability	Projected	99.90	99.90	0.00
	Actual 21 / Est.22	99.90	0.00	
	Achieved	100%	0%	

Electronic Government Services

E-Government services deployed	Projected	20	20	0
	Actual 21 / Est.22	28	0	
	Achieved	140%	0%	

Administration

Number of vendor bills paid	Projected	0	0	4,175
	Actual 21 / Est.22	0	4,175	
	Achieved	n/a	n/a	

Number of purchase orders issued	Projected	0	0	400
	Actual 21 / Est.22	0	399	
	Achieved	n/a	n/a	

Technical Operations

Number of procurement requests received	Projected	0	0	560
	Actual 21 / Est.22	0	550	
	Achieved	n/a	n/a	

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	4,000	5,000	4,000
	Actual 21 / Est.22	5,893	2,000	
	Achieved	147%	40%	

Number of contracts executed	Projected	0	0	400
	Actual 21 / Est.22	0	400	
	Achieved	n/a	n/a	

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Managed Services

Number of transactions processed annually	Projected	0	0	1,050,000
	Actual 21 / Est.22	0	1,000,000	
	Achieved	n/a	n/a	

Number of wide area network data circuits managed	Projected	0	0	850
	Actual 21 / Est.22	0	900	
	Achieved	n/a	n/a	

Department of Revenue - Support

General Administration

Number of Returns Processed	Projected	3,550,000	3,550,000	3,850,000
	Actual 21 / Est.22	3,898,134	3,550,000	
	Achieved	110%	100%	

Number of Payments Processed	Projected	1,870,000	1,870,000	1,950,000
	Actual 21 / Est.22	1,994,507	1,870,000	
	Achieved	107%	100%	

Number of Active tax accounts served by DOR	Projected	3,600,000	3,600,000	3,950,000
	Actual 21 / Est.22	3,902,680	3,600,000	
	Achieved	108%	100%	

Tax Administration

Work Items/cases completed & phone calls answered	Projected	425,000	450,000	460,000
	Actual 21 / Est.22	513,992	450,000	
	Achieved	121%	100%	

Call Center number of phone calls answered	Projected	375,000	375,000	375,000
	Actual 21 / Est.22	329,459	375,000	
	Achieved	88%	100%	

Percentage of phone calls answered (%)	Projected	78.00	80.00	75.00
	Actual 21 / Est.22	64.00	80.00	
	Achieved	82%	100%	

Audit

Number of audits conducted	Projected	14,609	12,950	10,400
	Actual 21 / Est.22	10,748	12,950	
	Achieved	74%	100%	

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Audit Production (\$)	Projected	72,915,000	73,305,000	85,000,000
	Actual 21 / Est.22	98,523,515	73,305,000	
	Achieved	135%	100%	
Cost per audit (\$)	Projected	658.39	729.69	721.01
	Actual 21 / Est.22	697.67	729.69	
	Achieved	106%	100%	
Production per audit (\$)	Projected	4,991.00	5,661.00	8,173.08
	Actual 21 / Est.22	9,166.68	5,661.00	
	Achieved	184%	100%	
Tax Enforcement				
Dollars collected in recovery actions	Projected	130,000,000	120,000,000	115,000,000
	Actual 21 / Est.22	122,244,264	120,000,000	
	Achieved	94%	100%	
Number of Bill Items resolved	Projected	186,000	170,000	153,000
	Actual 21 / Est.22	118,365	170,000	
	Achieved	64%	100%	
Cost per dollar collected in recovery actions (\$)	Projected	0.06	0.06	0.06
	Actual 21 / Est.22	0.05	0.06	
	Achieved	83%	100%	
Recovery per dollar expended	Projected	16.85	16.04	16.10
	Actual 21 / Est.22	18.68	16.04	
	Achieved	111%	100%	
Percentage of Bill Items resolved (%)	Projected	33.50	33.00	32.00
	Actual 21 / Est.22	31.00	33.00	
	Achieved	93%	100%	
Property & Motor Vehicle Services				
Homestead applications received	Projected	675,000	685,605	680,000
	Actual 21 / Est.22	681,272	685,605	
	Achieved	101%	100%	
Titles issued	Projected	935,000	910,000	950,000
	Actual 21 / Est.22	987,285	910,000	
	Achieved	106%	100%	

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Alcoholic Beverage Control				
Cases shipped	Projected	3,600,000	3,800,000	4,100,000
	Actual 21 / Est.22	4,181,349	3,800,000	
	Achieved	116%	100%	
Permits	Projected	2,225	2,300	2,350
	Actual 21 / Est.22	2,247	2,300	
	Achieved	101%	100%	
Payments deposited (\$)	Projected	122,574,237	140,000,000	158,000,000
	Actual 21 / Est.22	158,071,179	140,000,000	
	Achieved	129%	100%	
Department of Revenue - Homestead Exemption				
Exemptions filed	Projected	680,000	685,605	680,000
	Actual 21 / Est.22	681,272	685,605	
	Achieved	100%	100%	
Cost of county reimbursements (\$)	Projected	30,855,994	33,825,353	34,216,058
	Actual 21 / Est.22	29,840,282	33,825,353	
	Achieved	97%	100%	
Cost of municipality reimbursements (\$)	Projected	17,357,924	19,451,669	20,570,516
	Actual 21 / Est.22	17,939,822	19,451,669	
	Achieved	103%	100%	
Cost of school district reimbursements (\$)	Projected	32,412,174	35,422,978	35,813,426
	Actual 21 / Est.22	31,233,368	35,422,978	
	Achieved	96%	100%	
Department of Revenue - License Tag Commission				
License plates purchased	Projected	909,650	910,000	925,000
	Actual 21 / Est.22	696,275	910,000	
	Achieved	77%	100%	
Decals purchased	Projected	3,347,660	3,100,000	3,100,000
	Actual 21 / Est.22	3,178,841	3,100,000	
	Achieved	95%	100%	

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Board of Tax Appeals

Hearings conducted	Projected	50	50	75
	Actual 21 / Est.22	104	75	
	Achieved	208%	150%	
Orders issued	Projected	93	93	95
	Actual 21 / Est.22	124	95	
	Achieved	133%	102%	

Public Education

Education, Department of

General Education

Special Education

Number of Special Education teachers (FTEs)	Projected	0	6,188	6,040
	Actual 21 / Est.22	5,560	6,188	
	Achieved	n/a	100%	
Number of Gifted Education teachers (FTEs)	Projected	0	805	726
	Actual 21 / Est.22	805	805	
	Achieved	n/a	100%	
Increase % of children with disabilities in General Ed early childhood (%)	Projected	76.00	76.00	76.00
	Actual 21 / Est.22	59.40	76.00	
	Achieved	78%	100%	

General Administration

Total Dollars spent on General Administration (\$)	Projected	0	26,532,257	26,532,257
	Actual 21 / Est.22	31,775,253	26,532,257	
	Achieved	n/a	100%	
Total Budget spent on General Administration (%)	Projected	0.00	18.58	17.73
	Actual 21 / Est.22	13.07	18.58	
	Achieved	n/a	100%	

Graduation & Career Readiness

Percentage of students graduating from high school in each subgroup (%)	Projected	n/a	86.43	88.00
	Actual 21 / Est.22	0.00	86.43	
	Achieved	n/a	100%	

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Special Schools

Early Childhood Education

Students achieving target score on end-of-year Kindergarten Readiness (%)	Projected	69	68.88	68.88
	Actual 21 / Est.22	0.00	68.88	
	Achieved	0%	100%	
Early Learning collaboratives sites meeting required rate of readiness (%)	Projected	95	95.00	95.00
	Actual 21 / Est.22	0.00	95.00	
	Achieved	0%	100%	
Students enrolled in Title I or locally funded pre-K classes	Projected	n/a	8,022	5,551
	Actual 21 / Est.22	5,496	8,022	
	Achieved	n/a	100%	

Teacher Training & Professional Development

Proportion of inexperienced/non-cert. teachers in High Poverty schools (%)	Projected	28	25.00	25.00
	Actual 21 / Est.22	27.04	25.00	
	Achieved	97%	100%	
Proportion of inexperienced/non-cert. teachers in High Minority schools (%)	Projected	7	24.00	24.00
	Actual 21 / Est.22	29.93	24.00	
	Achieved	428%	100%	
Districts reporting Professional Growth System ratings (%)	Projected	88	80.0	80.0
	Actual 21 / Est.22	10.0	80.0	
	Achieved	11%	100%	
Teacher candidates passing licensure exams on first attempt (%)	Projected	16	51.08	51.08
	Actual 21 / Est.22	57.16	51.08	
	Achieved	357%	100%	

Elementary Education

Students Passing the 3rd Grade Assessment at first administration (%)	Projected	80.00	80.00	80.00
	Actual 21 / Est.22	0.00	80.00	
	Achieved	0%	100%	

Secondary Education

Students passing AP or IB or Cambridge exams	Projected	0	37	39
	Actual 21 / Est.22	0	37	
	Achieved	n/a	100%	

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Increase % of college ready grade 11 students in each ACT content area (%)	Projected	0.00	11.00	11.00
	Actual 21 / Est.22	0.00	11.00	
	Achieved	n/a	100%	

Assessment & Development

Increase % of students proficient (levels 4 & 5) in each subgroup (%)	Projected	50.07	50.07	50.00
	Actual 21 / Est.22	35.00	50.07	
	Achieved	70%	100%	

Decrease % of students scoring levels 1-3 in each subgroup (%)	Projected	49.93	49.93	49.00
	Actual 21 / Est.22	65.00	49.93	
	Achieved	130%	100%	

Increase pre-K students attaining kindergarten readiness, end-of-year (%)	Projected	72.00	72.00	72.00
	Actual 21 / Est.22	58.00	72.00	
	Achieved	81%	100%	

School Performance

Percentage of schools rated "C" or higher (%)	Projected	72.93	77.00	77.00
	Actual 21 / Est.22	73.50	77.00	
	Achieved	101%	100%	

Percentage of districts rated "C" or higher (%)	Projected	72.93	72.90	72.90
	Actual 21 / Est.22	69.70	72.90	
	Achieved	96%	100%	

Students demonstrating growth on ELA assessments (%)	Projected	65.63	65.63	65.63
	Actual 21 / Est.22	55.07	65.63	
	Achieved	84%	100%	

Students demonstrating growth on Math assessments (%)	Projected	64.43	64.43	64.43
	Actual 21 / Est.22	60.70	64.43	
	Achieved	94%	100%	

Students participating in dual credit (%)	Projected	16.40	50.00	50.00
	Actual 21 / Est.22	0.00	50.00	
	Achieved	0%	100%	

Students passing dual credit (%)	Projected	98.00	98.00	98.00
	Actual 21 / Est.22	0.00	98.00	
	Achieved	0%	100%	

Projected 2021 & 2022 figures are from the respective FY budget requests.
Actual 2021, Estimated 2022, & Projected 2023 are from agencies' FY 2023 budget requests.

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High Schools rates D or F (%)	Projected	78.00	55.00	55.00
	Actual 21 / Est.22	66.00	55.00	
	Achieved	85%	100%	
Mississippi Adequate Education Program (MAEP)				
Vocational & Technical Education				
Library Commission				
Administrative Services				
Help Desk tickets resolved	Projected	1,350	1,350	1,350
	Actual 21 / Est.22	1,350	985	
	Achieved	100%	73%	
Library Services				
Site visits by Commission staff to the 240 public libraries in the state	Projected	175	175	175
	Actual 21 / Est.22	227	175	
	Achieved	130%	100%	
Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	3,500	3,500	4,000
	Actual 21 / Est.22	5,194	3,500	
	Achieved	148%	100%	
Children participating in Summer Library Program (#)	Projected	120,000	120,000	120,000
	Actual 21 / Est.22	119,863	120,000	
	Achieved	100%	100%	
Interlibrary Loan System - Items borrowed on the system	Projected	13,000	13,000	13,000
	Actual 21 / Est.22	10,802	13,000	
	Achieved	83%	100%	
Interlibrary Loan System - Items available for use statewide	Projected	5,000,000	5,000,000	5,000,000
	Actual 21 / Est.22	5,000,000	5,000,000	
	Achieved	100%	100%	
MAGNOLIA database searches (items accessed)	Projected	45,000,000	45,000,000	40,000,000
	Actual 21 / Est.22	38,069,778	45,000,000	
	Achieved	85%	100%	

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Educational Television Authority

Content Operations

Locally produced TV programs- regularly scheduled & specials	Projected	150	150	150
	Actual 21 / Est.22	468	150	
	Achieved	312%	100%	

Locally produced Radio programs- reg. scheduled & specials	Projected	1,092	1,092	1,092
	Actual 21 / Est.22	1,092	1,092	
	Achieved	100%	100%	

Weekly average # of website users	Projected	5,810	4,500	4,500
	Actual 21 / Est.22	18,865	4,500	
	Achieved	325%	100%	

Education Services

Students served by Digital Education Network (DEN) Classroom	Projected	n/a	n/a	2,000
	Actual 21 / Est.22	0	2,000	
	Achieved	n/a	n/a	

Districts participating in the Digital Education Network (DEN)	Projected	n/a	n/a	30
	Actual 21 / Est.22	0	30	
	Achieved	n/a	n/a	

Teachers taking e-Learning courses	Projected	n/a	n/a	1,200
	Actual 21 / Est.22	0	1,200	
	Achieved	n/a	n/a	

Parents participating in Parents Are Teachers Too (PATT) initiative	Projected	n/a	n/a	300
	Actual 21 / Est.22	0	300	
	Achieved	n/a	n/a	

Administration

New Grant dollars acquired (\$)	Projected	75,000	75,000	75,000
	Actual 21 / Est.22	120,099	75,000	
	Achieved	160%	100%	

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Higher Education

Institutions of Higher Learning

General Support - Consolidated

Instruction - System wide figures, not university specific

Average ACT score of entering freshmen	Projected	23.5	23.8	23.7
	Actual 21 / Est.22	23.7	23.7	
	Achieved	101%	100%	
% of degrees awarded in 4 years to students who enter age 23 or older	Projected	n/a	17.5	331.0
	Actual 21 / Est.22	331.0	331.0	
	Achieved	n/a	1891%	
% of degrees awarded in 6 years to students who enter age 23 or older	Projected	n/a	23.0	0.0
	Actual 21 / Est.22	0.0	0.0	
	Achieved	n/a	0%	
% of degrees awarded in 8 years to students who enter age 23 or older	Projected	n/a	23.0	19.6
	Actual 21 / Est.22	19.6	19.6	
	Achieved	n/a	85%	
Number of graduate degrees awarded	Projected	4,592	4,592	4,592
	Actual 21 / Est.22	4,586	4,592	
	Achieved	100%	100%	
Percentage of entering students enrolled in remedial coursework (%)	Projected	n/a	n/a	26.50
	Actual 21 / Est.22	26.50	26.50	
	Achieved	n/a	n/a	
Percentage of students completing remedial Math within 2 years (%)	Projected	n/a	n/a	86.00
	Actual 21 / Est.22	86.00	86.00	
	Achieved	n/a	n/a	
Percentage of students completing remedial English within 2 years (%)	Projected	n/a	n/a	82.70
	Actual 21 / Est.22	82.70	82.70	
	Achieved	n/a	n/a	
Dollars spent on remedial coursework (\$)	Projected	n/a	n/a	11,394,541
	Actual 21 / Est.22	1,394,541	1,394,541	
	Achieved	n/a	n/a	

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Percentage of graduate degrees awarded in STEM (%)	Projected	21.50	23.20	22.90
	Actual 21 / Est.22	22.90	22.90	
	Achieved	107%	99%	
Number of degrees awarded (undergrad & graduate) in Education	Projected	936	1,007	1,044
	Actual 21 / Est.22	1,044	1,044	
	Achieved	112%	104%	
Number of degrees awarded (undergrad & graduate) in Health fields	Projected	842	852	830
	Actual 21 / Est.22	830	830	
	Achieved	99%	97%	
Number of degrees awarded (undergrad & graduate) in STEM	Projected	n/a	n/a	5,083
	Actual 21 / Est.22	5,337	5,083	
	Achieved	n/a	n/a	
Licensure Pass Rate for graduates (Undergraduate PRAXIS) (%)	Projected	62.5	65.6	65.6
	Actual 21 / Est.22	65.6	65.6	
	Achieved	105%	100%	
Licensure Pass Rate for graduates (Graduate PRAXIS) (%)	Projected	69.5	85.5	85.5
	Actual 21 / Est.22	85.5	85.5	
	Achieved	123%	100%	
Student Financial Aid				
Administration				
Eligible applicants receiving state financial aid	Projected	27,891	28,485	27,604
	Actual 21 / Est.22	25,125	26,483	
	Achieved	90%	93%	
Applications processed annually	Projected	69,000	60,341	63,561
	Actual 21 / Est.22	62,309	62,932	
	Achieved	90%	104%	
Administrative cost per financial aid recipient (\$)	Projected	46.69	45.53	47.78
	Actual 21 / Est.22	50.79	48.97	
	Achieved	109%	108%	
Administrative cost percentage of annual operating budget (%)	Projected	2.33	0.00	2.37
	Actual 21 / Est.22	2.69	2.57	
	Achieved	115%	n/a	

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MTAG, MESH, & HELP

Students receiving MTAG, MESH, & HELP	Projected	26,918	28,439	27,620
	Actual 21 / Est.22	25,083	26,281	
	Achieved	93%	92%	

Total Awards through MTAG, MESH, & HELP (\$)	Projected	49,779,163	55,266,112	52,309,903
	Actual 21 / Est.22	44,638,677	46,290,194	
	Achieved	90%	84%	

Average student award through MTAG program (\$)	Projected	580	580	575
	Actual 21 / Est.22	561	554	
	Achieved	97%	96%	

Average student award through MESH program (\$)	Projected	2,400	2,400	2,250
	Actual 21 / Est.22	2,265	2,192	
	Achieved	94%	91%	

Average student award through HELP program (\$)	Projected	6,720	6,591	6,399
	Actual 21 / Est.22	6,265	6,125	
	Achieved	93%	93%	

Consolidated Loan & Scholarship Program

Students receiving financial aid through forgivable loan programs	Projected	953	61	325
	Actual 21 / Est.22	29	185	
	Achieved	3%	303%	

Total funds expended on forgivable loan & repayment programs (\$)	Projected	n/a	n/a	1,830,000
	Actual 21 / Est.22	556,800	2,672,000	
	Achieved	n/a	n/a	

Subsidiary Programs - Executive Office

Executive Office

Average cost per Board meeting	Projected	6,750	6,750	5,170
	Actual 21 / Est.22	5,708	5,170	
	Achieved	85%	77%	

Finance & Administration

Accounting transactions processed	Projected	35,000	35,000	28,000
	Actual 21 / Est.22	25,575	27,000	
	Achieved	73%	77%	

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Planning & Research

Conduct economic impact studies	Projected	30	35	35
	Actual 21 / Est.22	35	35	
	Achieved	117%	100%	

Facilities

URC buildings (245,183 sq. ft.) maintenance cost per sq. ft. (\$)	Projected	3.35	3.30	5.00
	Actual 21 / Est.22	4.00	4.50	
	Achieved	119%	136%	

Academic Affairs

Academic programs evaluated for compliance with Board standards	Projected	890	945	960
	Actual 21 / Est.22	925	945	
	Achieved	104%	100%	

UM - Medical Center Consolidated

Community College Board - Administration

Administration

Virtual community college - course sections	Projected	6,000	6,000	6,000
	Actual 21 / Est.22	7,103	5,800	
	Achieved	118%	97%	

Virtual community college - instructors teaching on-line	Projected	3,300	3,300	3,000
	Actual 21 / Est.22	2,098	3,000	
	Achieved	64%	91%	

Virtual community college - duplicate students enrolled	Projected	150,500	0	30,000
	Actual 21 / Est.22	23,760	27,000	
	Achieved	16%	n/a	

Average tuition cost for students to take MSVCC course (\$)	Projected	460	477	463
	Actual 21 / Est.22	463	463	
	Achieved	101%	97%	

Workforce Education

Adult education students	Projected	15,000	14,000	13,000
	Actual 21 / Est.22	10,031	13,000	
	Achieved	67%	93%	

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		FY 2021	FY 2022	FY 2023
Workforce instruction hours	Projected	745,000	600,000	400,000
	Actual 21 / Est.22	392,988	400,000	
	Achieved	53%	67%	
Workforce Trainees (some duplication due to multiple skill trainees)	Projected	315,000	327,000	325,000
	Actual 21 / Est.22	256,677	300,000	
	Achieved	81%	92%	
Business organizations served	Projected	530	800	525
	Actual 21 / Est.22	436	475	
	Achieved	82%	59%	
Average cost per workforce trainee (\$)	Projected	70.00	70.00	65.00
	Actual 21 / Est.22	39.00	55.00	
	Achieved	56%	79%	
Average cost of projects funded (\$)	Projected	27,500	25,000	19,000
	Actual 21 / Est.22	16,728	18,000	
	Achieved	61%	72%	
Average cost per Adult Education student (\$)	Projected	450.00	450.00	1,500.00
	Actual 21 / Est.22	1,427.00	1,500.00	
	Achieved	317%	333%	
Proprietary Schools & Colleges				
Initial & renewed proprietary licenses	Projected	20	20	20
	Actual 21 / Est.22	35	20	
	Achieved	175%	100%	
Agent permits issued & renewed	Projected	150	100	150
	Actual 21 / Est.22	123	150	
	Achieved	82%	150%	
Community College Board - Support				
Instruction				
FTE students in Academic Instruction (students)	Projected	49,203.93	49,203.93	56,000.00
	Actual 21 / Est.22	56,894.43	56,000.00	
	Achieved	116%	114%	

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FTE students in Associate Degree Nursing (students)	Projected	3,113.72	3,113.72	250.00
	Actual 21 / Est.22	2,416.75	2,500.00	
	Achieved	78%	80%	
FTE students in Career-Tech programs (students)	Projected	13,867.18	13,867.18	13,500.00
	Actual 21 / Est.22	13,471.53	13,500.00	
	Achieved	97%	97%	
FTE students in Adult Basic Ed & GED (students)	Projected	2,024.11	2,024.11	1,200.00
	Actual 21 / Est.22	1,255.11	1,200.00	
	Achieved	62.01%	59.29%	
Persons served through Workforce Centers (duplicated headcount)	Projected	293,889	293,890	285,000
	Actual 21 / Est.22	284,149	285,000	
	Achieved	97%	97%	
Approved Career-Tech programs	Projected	664	664	675
	Actual 21 / Est.22	656	675	
	Achieved	99%	102%	
Cost per FTE student - Academic (\$)	Projected	3,591.63	3,591.63	4,900.00
	Actual 21 / Est.22	4,934.00	4,900.00	
	Achieved	137%	136%	
Cost per FTE student - Career-Tech (\$)	Projected	7,512.49	7,512.49	7,800.00
	Actual 21 / Est.22	7,718.83	7,800.00	
	Achieved	103%	104%	
Cost per FTE student - Other (\$)	Projected	7,772.28	7,772.28	20,000.00
	Actual 21 / Est.22	21,926.33	20,000.00	
	Achieved	282%	257%	
Number of High School Equivalencies awarded	Projected	n/a	n/a	2,320
	Actual 21 / Est.22	2,226	2,320	
	Achieved	n/a	n/a	
Instructional Support				
FTE students provided library support	Projected	74,697	74,697	85,000
	Actual 21 / Est.22	84,418	85,000	
	Achieved	113%	114%	

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Instructional Support cost per FTE student (\$)	Projected	1,105.83	1,105.83	418.00
	Actual 21 / Est.22	418.50	418.00	
	Achieved	38%	38%	
Student Services				
FTE students receiving student services	Projected	74,694.8	74,694.8	63,500.0
	Actual 21 / Est.22	63,128.3	63,500.0	
	Achieved	85%	85%	
Unduplicated headcount students receiving financial aid	Projected	63,978	63,302	60,000
	Actual 21 / Est.22	58,549	60,000	
	Achieved	92%	95%	
Student Services cost per FTE student (\$)	Projected	1,390	1,390	2,000
	Actual 21 / Est.22	1,995	2,000	
	Achieved	144%	144%	
Institutional Support				
Institutional support cost per FTE student (\$)	Projected	1,380	1,380	2,200
	Actual 21 / Est.22	2,206	2,200	
	Achieved	160%	159%	
Institutional support % of total budget will be 15% or less (%)	Projected	15.03	15.03	17.00
	Actual 21 / Est.22	18.00	17.00	
	Achieved	120%	113%	
Physical Plant Operation				
Building facilities maintained (sq. ft.)	Projected	17,481,088	17,481,088	17,343,250
	Actual 21 / Est.22	17,343,250	17,343,250	
	Achieved	99%	99%	
Grounds maintained (acres)	Projected	7,356	7,356	7,200
	Actual 21 / Est.22	7,122	7,200	
	Achieved	97%	98%	
Buildings maintenance cost per square foot (\$)	Projected	4.73	4.73	4.70
	Actual 21 / Est.22	4.71	4.70	
	Achieved	100%	99%	

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Grounds maintenance cost per FTE (\$)	Projected	1,126	1,126	1,100
	Actual 21 / Est.22	1,132	1,100	
	Achieved	101%	98%	
Public Health				
Health, Department of				
Health Services				
Infant mortality rate (per 1,000 live births (%))	Projected	8.20	8.20	8.20
	Actual 21 / Est.22	8.80	8.20	
	Achieved	107%	100%	
Women who received prenatal care in first trimester (%)	Projected	73.40	73.40	76.90
	Actual 21 / Est.22	75.90	73.40	
	Achieved	103%	100%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	11.70	12.00	13.60
	Actual 21 / Est.22	14.60	12.00	
	Achieved	125%	100%	
Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	24.90	22.90	27.10
	Actual 21 / Est.22	29.10	22.90	
	Achieved	117%	100%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	100.00
	Actual 21 / Est.22	100.00	100.00	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	39.90	42.20	40.80
	Actual 21 / Est.22	40.80	42.20	
	Achieved	102%	100%	
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 21 / Est.22	91.00	92.00	
	Achieved	99%	100%	
Population receiving optimally fluoridated water (%)	Projected	59.00	59.00	59.00
	Actual 21 / Est.22	19.10	59.00	
	Achieved	32%	100%	

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Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	130.00	130.00	130.00
	Actual 21 / Est.22	112.00	130.00	
	Achieved	86%	100%	
Communicable Disease				
Children fully immunized by 2 years of age (%)	Projected	76.00	76.00	85.00
	Actual 21 / Est.22	82.90	76.00	
	Achieved	109%	100%	
HIV cases	Projected	475	450	400
	Actual 21 / Est.22	388	450	
	Achieved	82%	100%	
Primary and secondary syphilis cases	Projected	486	700	962
	Actual 21 / Est.22	728	837	
	Achieved	150%	120%	
Tuberculosis cases	Projected	60	55	41
	Actual 21 / Est.22	41	55	
	Achieved	68%	100%	
Tobacco Control				
Public Middle school students current smokers (%)	Projected	2.20	2.60	3.00
	Actual 21 / Est.22	3.00	2.60	
	Achieved	136%	100%	
Public High school (public) students current smokers (%)	Projected	6.30	6.10	6.50
	Actual 21 / Est.22	6.50	6.10	
	Achieved	103%	100%	
Adult (18 years and older) current smokers (%)	Projected	21.40	19.80	21.00
	Actual 21 / Est.22	20.40	19.80	
	Achieved	95%	100%	
Public Health Emergency Prep/Response				
National Health Security Preparedness Index Score (In total)	Projected	45.00	45.00	45.70
	Actual 21 / Est.22	45.70	45.70	
	Achieved	102%	102%	

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Administrative and Support Services

Population living in designated health professional shortage area - Mental Health (%)	Projected	79.00	79.00	73.00
	Actual 21 / Est.22	73.00	73.00	
	Achieved	92%	92%	
Population living in designated health professional shortage area - Dental (%)	Projected	55.00	46.00	79.00
	Actual 21 / Est.22	79.00	79.00	
	Achieved	144%	172%	
Population living in designated health professional shortage area - Primary Care (%)	Projected	59.00	46.00	54.00
	Actual 21 / Est.22	54.00	46.00	
	Achieved	92%	100%	

Mental Health

Mental Health Department

Central Office Budget

Certified provider agencies certification reviews (No.)	Projected	160	190	212
	Actual 21 / Est.22	222	190	
	Achieved	139%	100%	
On-site reviews by the Division of Audit (No.)	Projected	75	58	60
	Actual 21 / Est.22	25	58	
	Achieved	33%	100%	

Service Budget

Served by PACT teams (No.)	Projected	780	4,100	2,200
	Actual 21 / Est.22	2,037	4,100	
	Achieved	261%	100%	
Institutionalizations diverted due to Mobile Crisis calls (No.)	Projected	30,152	31,327	29,093
	Actual 21 / Est.22	28,520	31,327	
	Achieved	95%	100%	

East Mississippi State Hospital

Patients readmitted 0-59 days after discharge	Projected	6.0	2.5	3.1
	Actual 21 / Est.22	3.1	3.1	
	Achieved	52%	124%	

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Ellisville State School

Individuals served in residential IDD programs	Projected	223	175	155
	Actual 21 / Est.22	155	155	
	Achieved	70%	89%	

People receiving ID/DD waiver support services (No.)	Projected	1,455	1,480	1,419
	Actual 21 / Est.22	1,379	1,399	
	Achieved	95%	95%	

Mississippi State Hospital

Individuals served	Projected	2,218	1,793	1,573
	Actual 21 / Est.22	1,359	1,473	
	Achieved	61%	82%	

Individuals readmitted between 0-59 days after discharge (%)	Projected	5.39	4.00	3.40
	Actual 21 / Est.22	3.69	3.60	
	Achieved	68%	90%	

Boswell Regional Center

Individuals served in residential IDD programs	Projected	222	216	90
	Actual 21 / Est.22	86	90	
	Achieved	39%	42%	

People receiving ID/DD waiver support services (No.)	Projected	765	801	0
	Actual 21 / Est.22	0	0	
	Achieved	0%	0%	

North Mississippi Regional Center

Individuals served in residential IID program	Projected	216	185	209
	Actual 21 / Est.22	200	206	
	Achieved	93%	111%	

Individuals transitioned to community waiver home/apartment	Projected	4	6	2
	Actual 21 / Est.22	1	2	
	Achieved	25%	33%	

Hudspeth Regional Center

Individuals served in residential IDD program	Projected	0	105	110
	Actual 21 / Est.22	101	110	
	Achieved	n/a	105%	

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People receiving ID/DD waiver support services (No.)	Projected	0	789	865
	Actual 21 / Est.22	775	815	
	Achieved	n/a	103%	

Agriculture & Commerce

Department of Agriculture & Commerce - Support

Bureau of Plant Industry

Pesticides registered	Projected	13,000	13,000	13,000
	Actual 21 / Est.22	15,500	13,000	
	Achieved	119%	100%	
Routine pesticide samples collected	Projected	300	300	300
	Actual 21 / Est.22	378	300	
	Achieved	126%	100%	
EPA activity samples	Projected	95	95	95
	Actual 21 / Est.22	80	95	
	Achieved	84%	100%	

Agriculture Museum

Museum attendance	Projected	125,000	125,000	125,000
	Actual 21 / Est.22	54,602	125,000	
	Achieved	44%	100%	

Regulatory

Consumer complaints answered with 48 hours	Projected	95.08	70.57	97.00
	Actual 21 / Est.22	99.00	97.00	
	Achieved	104%	137%	
Prepackaged items weight checked	Projected	40,000	40,000	40,000
	Actual 21 / Est.22	34,176	40,000	
	Achieved	85%	100%	
Heavy scales inspections	Projected	1,400	1,500	1,200
	Actual 21 / Est.22	816	1,166	
	Achieved	58%	78%	
Milk tank calibrations	Projected	40	33	35
	Actual 21 / Est.22	33	35	
	Achieved	83%	106%	

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Retail Motor Fuel devices Inspected (Number of)	Projected	55,100	55,100	55,100
	Actual 21 / Est.22	45,372	55,100	
	Achieved	82%	100%	
Cost per device inspection (\$)	Projected	15	15	20
	Actual 21 / Est.22	15	18	
	Achieved	100%	120%	
Marketing				
Enterprises assisted	Projected	1,575	1,575	1,575
	Actual 21 / Est.22	1,375	1,575	
	Achieved	87%	100%	
Trade shows	Projected	25	25	25
	Actual 21 / Est.22	27	25	
	Achieved	108%	100%	
Livestock Theft				
Cases Investigated (Number of)	Projected	200	200	200
	Actual 21 / Est.22	177	200	
	Achieved	89%	100%	
Administration				
Number of POs	Projected	1,500	1,500	1,500
	Actual 21 / Est.22	1,500	1,500	
	Achieved	100%	100%	
Farmers' Central Market				
Retail spaces rented	Projected	30	50	35
	Actual 21 / Est.22	28	35	
	Achieved	93%	70%	
Average revenue per retail space rented (\$)	Projected	10	10	10
	Actual 21 / Est.22	10	10	
	Achieved	100%	100%	
Wholesale spaces rented	Projected	1	50	50
	Actual 21 / Est.22	50	50	
	Achieved	5000%	100%	

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		FY 2021	FY 2022	FY 2023
Average revenue per wholesale space rented (\$)	Projected	1,000	1,000	1,500
	Actual 21 / Est.22	1,732	1,500	
	Achieved	173%	150%	
State Seed Testing Laboratory				
Seed permits issued	Projected	1,500	1,350	1,350
	Actual 21 / Est.22	1,910	1,350	
	Achieved	127%	100%	
Tests performed	Projected	28,000	30,000	30,000
	Actual 21 / Est.22	31,921	30,000	
	Achieved	114%	100%	
Dept. of Agriculture & Commerce - Egg Marketing Board				
Cost of Outreach in Relation to Consumers Reached (%)	Projected	80	0	80
	Actual 21 / Est.22	79	80	
	Achieved	99%	n/a	
Animal Health, Board of				
Large and small animal health Certificates Reviewed	Projected	19,916	19,303	20,957
	Actual 21 / Est.22	20,957	20,957	
	Achieved	105%	109%	
MS animal response teams	Projected	449	652	521
	Actual 21 / Est.22	521	521	
	Achieved	116%	80%	
State Livestock Shows				
Animals Exhibited (Number of)	Projected	4,000	4,000	4,000
	Actual 21 / Est.22	4,000	4,000	
	Achieved	100%	100%	
Cost per animal (\$)	Projected	28.00	28.00	28.00
	Actual 21 / Est.22	28.00	28.00	
	Achieved	100%	100%	
Persons participating	Projected	1,500	1,500	15,000
	Actual 21 / Est.22	15,000	15,000	
	Achieved	1000%	1000%	

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		FY 2021	FY 2022	FY 2023
Cost per person (\$)	Projected	55.00	55.00	55.00
	Actual 21 / Est.22	55.00	55.00	
	Achieved	100%	100%	
Dixie National Livestock Show				
Livestock entries	Projected	3,800	3,800	3,800
	Actual 21 / Est.22	3,800	3,800	
	Achieved	100%	100%	
Total attendance	Projected	44,100	44,100	44,100
	Actual 21 / Est.22	44,100	44,100	
	Achieved	100%	100%	
<u>IHL - Agriculture</u>				
ASU - Agricultural Program				
Research				
Value of research projects funded (\$)	Projected	13,000,000	13,000,000	6,907,729
	Actual 21 / Est.22	6,907,729	6,907,729	
	Achieved	53%	53%	
Number of scientists who published in refereed journals	Projected	15	15	24
	Actual 21 / Est.22	19	22	
	Achieved	127%	147%	
Public Service				
Extension agricultural clients served	Projected	12,000	12,000	16,000
	Actual 21 / Est.22	14,257	15,000	
	Achieved	119%	125%	
Extension youth clientele served	Projected	22,000	22,000	33,000
	Actual 21 / Est.22	29,980	31,000	
	Achieved	136%	141%	
Clientele assisted in completing financial assistance applications	Projected	1,700	1,700	450
	Actual 21 / Est.22	431	444	
	Achieved	25%	26%	

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MSU - Agricultural & Forestry Experiment Station (MAFES)

Plant Systems

Research publications	Projected	142	142	233
	Actual 21 / Est.22	225	268	
	Achieved	158%	189%	
Extramural funding per scientist (\$)	Projected	348,853	348,853	306,689
	Actual 21 / Est.22	337,540	332,164	
	Achieved	97%	95%	

Animal Systems

Research publications	Projected	137	137	174
	Actual 21 / Est.22	170	262	
	Achieved	124%	191%	
Extramural funding per scientist (\$)	Projected	385,744	385,744	419,094
	Actual 21 / Est.22	450,263	430,340	
	Achieved	117%	112%	

Healthy & Sustainable Communities

Research publications	Projected	207	207	152
	Actual 21 / Est.22	152	337	
	Achieved	73%	163%	
External funding per scientist (\$)	Projected	383,026	383,026	401,521
	Actual 21 / Est.22	398,159	423,472	
	Achieved	104%	111%	

MSU - Cooperative Extension Service

Agriculture & Natural Resources

Direct Educational Contacts (persons)	Projected	223,200	223,200	270,000
	Actual 21 / Est.22	105,017	270,000	
	Achieved	47%	121%	
Mass media (items)	Projected	4,500	4,500	4,500
	Actual 21 / Est.22	8,536	4,500	
	Achieved	190%	100%	
Technical assistance contacts (persons)	Projected	111,600	111,600	111,600
	Actual 21 / Est.22	191,196	111,600	
	Achieved	171%	100%	

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Family & Consumer Education

Direct Educational Contacts (persons)	Projected	20,000	20,000	205,000
	Actual 21 / Est.22	1,129,264	205,000	
	Achieved	5646%	1025%	

Mass media (items)	Projected	1,000	1,000	1,000
	Actual 21 / Est.22	3,030	1,000	
	Achieved	303%	100%	

Technical assistance contacts (persons)	Projected	35,000	35,000	35,000
	Actual 21 / Est.22	88,485	35,000	
	Achieved	253%	100%	

Business & Community Development

Direct Educational Contacts (persons)	Projected	1,300	1,300	88,000
	Actual 21 / Est.22	39,474	88,000	
	Achieved	3036%	6769%	

Mass media (items)	Projected	500	500	500
	Actual 21 / Est.22	1,020	500	
	Achieved	204%	100%	

Technical assistance contacts (persons)	Projected	9,000	9,000	9,000
	Actual 21 / Est.22	33,211	9,000	
	Achieved	369%	100%	

4-H Youth Development

Direct Educational Contacts (persons)	Projected	8,000	8,000	178,000
	Actual 21 / Est.22	85,654	178,000	
	Achieved	1071%	2225%	

Mass media (items)	Projected	1,500	1,500	1,500
	Actual 21 / Est.22	1,897	1,500	
	Achieved	126%	100%	

Technical assistance contacts (persons)	Projected	50,000	50,000	50,000
	Actual 21 / Est.22	124,052	50,000	
	Achieved	248%	100%	

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MSU - Forest & Wildlife Research Center

Forestry & Wildlife Research

Research Grants & Contracts Funded & Extended (\$)	Projected	6,500,000	6,500,000	6,210,000
	Actual 21 / Est.22	6,198,128	6,200,000	
	Achieved	95%	95%	
Grants or contracts awarded per research faculty FTE (\$)	Projected	250,385	250,385	207,971
	Actual 21 / Est.22	344,723	226,857	
	Achieved	138%	91%	
Research publications (#)	Projected	230	230	220
	Actual 21 / Est.22	244	250	
	Achieved	106%	109%	
Publications per research faculty FTE (#)	Projected	8.85	8.85	6.87
	Actual 21 / Est.22	13.58	9.15	
	Achieved	153%	103%	

MSU - College of Veterinary Medicine

Instruction

Number of DVM degrees awarded	Projected	94	94	95
	Actual 21 / Est.22	91	94	
	Achieved	97%	100%	
Seniors passing NAVLE National Board exams at graduation (%)	Projected	95.00	95.00	95.00
	Actual 21 / Est.22	99.00	95.00	
	Achieved	104%	100%	

Research

Grants & contracts applications	Projected	90	90	72
	Actual 21 / Est.22	64	70	
	Achieved	71%	78%	
Grants & contracts awarded (\$)	Projected	5,500,000	5,500,000	5,750,000
	Actual 21 / Est.22	5,369,156	5,500,000	
	Achieved	98%	100%	

Public Service - Animal Health Center

AHC patient visits (caseloads managed)	Projected	32,653	32,653	30,000
	Actual 21 / Est.22	30,719	30,000	
	Achieved	94%	92%	

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Public Service - Diagnostic Lab

Lab test requests	Projected	21,012	21,012	27,249
	Actual 21 / Est.22	26,712	26,979	
	Achieved	127%	128%	

Vet Research & Diagnostic Lab

Number of tests performed	Projected	380,000	380,000	376,000
	Actual 21 / Est.22	373,522	383,000	
	Achieved	98%	101%	

Academic Support

Wise Center events	Projected	600	600	1,400
	Actual 21 / Est.22	1,390	1,400	
	Achieved	232%	233%	

Economic & Community Development

Mississippi Development Authority

Global Business

National recruitment contacts	Projected	1,000	1,000	1,000
	Actual 21 / Est.22	456	1,000	
	Achieved	46%	100%	

International investment contacts	Projected	1,800	1,800	1,800
	Actual 21 / Est.22	654	1,800	
	Achieved	36%	100%	

Minority & Small Business

Minority & Small business contacts	Projected	8,000	8,000	8,000
	Actual 21 / Est.22	8,259	8,000	
	Achieved	103%	100%	

Minority business certifications applications processed	Projected	200	200	190
	Actual 21 / Est.22	214	150	
	Achieved	107%	75%	

Financial Resources

Requests for financing or incentives	Projected	250	250	225
	Actual 21 / Est.22	204	250	
	Achieved	82%	100%	

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Tourism Services

Tourist inquiries generated	Projected	37,875	37,875	37,875
	Actual 21 / Est.22	29,734	37,875	
	Achieved	79%	100%	

Welcome Centers

Tourists registered	Projected	2,120,000	2,226,000	2,448,600
	Actual 21 / Est.22	1,264,841	2,226,000	
	Achieved	60%	100%	

Existing Industry & Business

Interactions with interested businesses	Projected	2,500	2,500	2,500
	Actual 21 / Est.22	2,862	2,500	
	Achieved	114%	100%	

Qualified contacts (Number of)	Projected	750	750	750
	Actual 21 / Est.22	590	750	
	Achieved	79%	100%	

Energy

Formal Loan Applications received	Projected	3	3	3
	Actual 21 / Est.22	1	3	
	Achieved	33%	100%	

Energy Efficiency & Renewable Energy Contacts	Projected	12,000	12,000	12,000
	Actual 21 / Est.22	11,417	12,000	
	Achieved	95%	100%	

Community Services

Amount of grants awarded (million \$)	Projected	45	50	50
	Actual 21 / Est.22	57	50	
	Achieved	127%	100%	

Grants and loans awarded	Projected	90	100	100
	Actual 21 / Est.22	137	100	
	Achieved	152%	100%	

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Conservation

Archives & History, Department of

Administration

Fiscal transactions processed	Projected	29,500	29,500	29,500
	Actual 21 / Est.22	29,500	29,500	
	Achieved	100%	100%	

Personnel documents processed	Projected	26,000	26,000	26,000
	Actual 21 / Est.22	26,000	26,000	
	Achieved	100%	100%	

Archives & Records Services

Off-site inquiries answered	Projected	12,000	12,500	13,000
	Actual 21 / Est.22	12,175	12,500	
	Achieved	101%	100%	

Onsite transactions	Projected	50,000	50,000	45,000
	Actual 21 / Est.22	40,178	42,000	
	Achieved	80%	84%	

Records center transactions	Projected	3,000	3,000	3,000
	Actual 21 / Est.22	5,036	3,000	
	Achieved	168%	100%	

Historic Preservation

NR nominations approved (Number of)	Projected	15	15	22
	Actual 21 / Est.22	18	20	
	Achieved	120%	133%	

Number of cultural resource reviews	Projected	2,000	1,800	2,000
	Actual 21 / Est.22	1,824	2,000	
	Achieved	91%	111%	

State Historical Museum

Museum visitors	Projected	280,000	280,000	280,000
	Actual 21 / Est.22	52,566	280,000	
	Achieved	19%	100%	

Guided tours (groups)	Projected	2,500	2,500	2,500
	Actual 21 / Est.22	144	2,500	
	Achieved	6%	100%	

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Number of standard public programming	Projected	250	250	250
	Actual 21 / Est.22	37	250	
	Achieved	15%	100%	
Environmental Quality, Department of				
Pollution Control				
Days with air advisories (%)	Projected	10	5	5
	Actual 21 / Est.22	0	5	
	Achieved	0%	100%	
Air permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 21 / Est.22	68	50	
	Achieved	136%	100%	
Counties that meet NAAQ standards (%)	Projected	75	75	75
	Actual 21 / Est.22	100	75	
	Achieved	133%	100%	
Air facilities inspected (%)	Projected	35	35	35
	Actual 21 / Est.22	29	35	
	Achieved	83%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 21 / Est.22	95	85	
	Achieved	112%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	50	50	60
	Actual 21 / Est.22	89	50	
	Achieved	178%	100%	
Waste facilities inspected (%)	Projected	45	55	60
	Actual 21 / Est.22	81	55	
	Achieved	180%	100%	
Waste facilities in compliance with regulatory requirements (%)	Projected	80	80	65
	Actual 21 / Est.22	79	96	
	Achieved	99%	120%	
Citizens who have access to recycling programs (%)	Projected	55	54	55
	Actual 21 / Est.22	56	55	
	Achieved	102%	102%	

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USTs in compliance with regulatory requirements (%)	Projected	60	75	60
	Actual 21 / Est.22	80	75	
	Achieved	133%	100%	
Contaminated sites that have completed assessment (%)	Projected	60	50	50
	Actual 21 / Est.22	51	61	
	Achieved	85%	122%	
Contaminated sites that have completed remediation (%)	Projected	22	15	5
	Actual 21 / Est.22	14	20	
	Achieved	64%	133%	
Waters that have acceptable quality for designated use (%)	Projected	50	50	56
	Actual 21 / Est.22	56	56	
	Achieved	112%	112%	
NPDES permits issued/modified in a timely manner (%)	Projected	70	70	70
	Actual 21 / Est.22	85	70	
	Achieved	121%	100%	
NPDES Majors inspected per year (%)	Projected	50	50	50
	Actual 21 / Est.22	40	50	
	Achieved	80%	100%	
NPDES Majors in compliance (%)	Projected	50	50	66
	Actual 21 / Est.22	80	66	
	Achieved	160%	132%	
Staff w/expertise in the National Incident Management System (%)	Projected	70	70	70
	Actual 21 / Est.22	68	70	
	Achieved	97%	100%	
Land & Water Resources				
Annually prioritized water resource areas adequately characterized (%)	Projected	75	79	80
	Actual 21 / Est.22	85	80	
	Achieved	113%	101%	
Groundwater use permits issued/modified (%)	Projected	95	95	95
	Actual 21 / Est.22	97	95	
	Achieved	102%	100%	

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		FY 2021	FY 2022	FY 2023
Surface water use permits issued/modified (%)	Projected	95	95	95
	Actual 21 / Est.22	100	95	
	Achieved	105%	100%	
Water use reported (%)	Projected	80	80	80
	Actual 21 / Est.22	79	80	
	Achieved	99%	100%	
High hazard dams with emergency action (%)	Projected	75	75	80
	Actual 21 / Est.22	81	75	
	Achieved	108%	100%	
Geology				
Mining facilities inspected (%)	Projected	95	95	95
	Actual 21 / Est.22	95	95	
	Achieved	100%	100%	
Mining facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 21 / Est.22	90	85	
	Achieved	106%	100%	
Administrative Services				
Administration as a percentage of total budget	Projected	5	5	5
	Actual 21 / Est.22	5	5	
	Achieved	100%	100%	
Forestry Commission				
Forest Protection & Information				
Number of Acres Enrolled in a Prescribed Burn Program	Projected	14,000	13,500	17,750
	Actual 21 / Est.22	17,750	17,750	
	Achieved	127%	131%	
Number of Acres Burned under a Prescribed Burn Program	Projected	14,500	14,500	17,750
	Actual 21 / Est.22	17,750	17,750	
	Achieved	122%	122%	
Average suppression time (hours from detection to control)	Projected	3.00	3.00	1.00
	Actual 21 / Est.22	1.00	1.00	
	Achieved	33%	33%	

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		FY 2021	FY 2022	FY 2023
Pieces of equipment provided to VFDs Annually	Projected	100	100	175
	Actual 21 / Est.22	175	175	
	Achieved	175%	175%	
Outreach Programs/Events Conducted Annually	Projected	400	400	400
	Actual 21 / Est.22	400	400	
	Achieved	100%	100%	
Forest Management				
Forest Resource Development Program Acres Regenerated or Improved	Projected	35,000	35,000	35,000
	Actual 21 / Est.22	35,000	35,000	
	Achieved	100%	100%	
Private landowners assisted	Projected	8,000	8,000	8,000
	Actual 21 / Est.22	8,000	8,000	
	Achieved	100%	100%	
Acres monitored for insect, storm or disease	Projected	19,800,000	19,800,000	19,800
	Actual 21 / Est.22	19,800	19,800	
	Achieved	0%	0%	
Re-inventory of State Forest Lands (%)	Projected	20	20	20
	Actual 21 / Est.22	20	20	
	Achieved	100%	100%	
Grand Gulf Military Monument Commission				
Historical Preservation				
Visitors	Projected	4,000	4,000	9,000
	Actual 21 / Est.22	6,015	9,000	
	Achieved	150%	225%	
Marine Resources, Department of				
Finance and Administration				
License sales	Projected	78,000	86,000	80,000
	Actual 21 / Est.22	89,363	80,000	
	Achieved	115%	93%	
Public outreach events	Projected	55	50	50
	Actual 21 / Est.22	8	50	
	Achieved	15%	100%	

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Marine Fisheries

Seafood units inspected	Projected	700	2,500	2,500
	Actual 21 / Est.22	3,503	2,500	
	Achieved	500%	100%	

Technical assistance Visits	Projected	5,000	3,500	3,500
	Actual 21 / Est.22	1,572	3,500	
	Achieved	31%	100%	

Coastal Resources Management

Coastal Wetlands Permits and Consistency	Projected	800	800	800
	Actual 21 / Est.22	789	800	
	Achieved	99%	100%	

Preserves acquisitions (acres)	Projected	100	100	100
	Actual 21 / Est.22	25	100	
	Achieved	25%	100%	

Marine Patrol

Boat & Water safety classes	Projected	25	25	25
	Actual 21 / Est.22	1	25	
	Achieved	4%	100%	

Calls received	Projected	26,000	26,000	26,000
	Actual 21 / Est.22	27,302	26,000	
	Achieved	105%	100%	

Coastal Restoration and Resiliency

Dollar amount of grants received (million \$)	Projected	81.8	81.8	81.8
	Actual 21 / Est.22	80.0	81.8	
	Achieved	98%	100%	

Dollar amount of grants awarded (million \$)	Projected	76.1	76.1	76.0
	Actual 21 / Est.22	160.0	76.0	
	Achieved	210%	100%	

Tidelands Trust Fund

Public Access Projects Approved	Projected	55	63	63
	Actual 21 / Est.22	48	63	
	Achieved	87%	100%	

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Soil & Water Conservation Commission

District Assistance

Information and educational activities conducted by districts	Projected	210	120	120
	Actual 21 / Est.22	95	120	
	Achieved	45%	100%	
Local Soil and Water Conservation Districts trained and assisted (%)	Projected	90	74	85
	Actual 21 / Est.22	66	85	
	Achieved	73%	115%	

Water Quality

Water & Sediment control basins installed	Projected	2	2	1
	Actual 21 / Est.22	1	1	
	Achieved	50%	50%	
Pastures & hay land planting (acres)	Projected	15	15	30
	Actual 21 / Est.22	23	30	
	Achieved	153%	200%	

Surface Mining Permits

Request made by Natural Resources Specialist for bond release (# of)	Projected	25	10	20
	Actual 21 / Est.22	12	20	
	Achieved	48%	200%	
Comments received on bond release applications provided to MDEQ (% of)	Projected	15	38	38
	Actual 21 / Est.22	10	38	
	Achieved	67%	100%	

Tennessee-Tombigbee Waterway Development

Waterway Development

Commerce & Trade (tons in millions)	Projected	7.50	7.50	7.50
	Actual 21 / Est.22	7.50	7.50	
	Achieved	100%	100%	
Recreation/Tourism (visitor days)	Projected	1,500,000	1,500,000	1,500,000
	Actual 21 / Est.22	1,500,000	1,500,000	
	Achieved	100%	100%	
Industrial development (new jobs)	Projected	1,200	1,200	1,200
	Actual 21 / Est.22	1,200	1,200	
	Achieved	100%	100%	

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Wildlife, Fisheries, & Parks, Department of

Wildlife & Fisheries - Support

Hunting & Fishing licenses sold	Projected	450,000	45,000	460,000
	Actual 21 / Est.22	482,865	450,000	
	Achieved	107%	1000%	
Boat registrations	Projected	45,000	55,000	50,000
	Actual 21 / Est.22	46,244	46,000	
	Achieved	103%	84%	

Wildlife & Fisheries - Freshwater Fisheries Management

Fish stock for public waters (fish)	Projected	2,000,000	2,000,000	2,000,000
	Actual 21 / Est.22	879,179	2,000,000	
	Achieved	44%	100%	
Customers of DWFP lakes (Number of)	Projected	60,000	65,000	65,000
	Actual 21 / Est.22	74,142	65,000	
	Achieved	124%	100%	
Access facilities built or maintained	Projected	38	0	0
	Actual 21 / Est.22	37	38	
	Achieved	97%	n/a	

Wildlife & Fisheries - Wildlife

Management for hunters & nonconsumptive users	Projected	175,000	125,000	100,000
	Actual 21 / Est.22	136,235	222,000	
	Achieved	78%	178%	
Research projects conducted to sustain wildlife populations	Projected	4	4	4
	Actual 21 / Est.22	4	4	
	Achieved	100%	100%	
Acres of forest inventory	Projected	500	500	500
	Actual 21 / Est.22	1,250	10,000	
	Achieved	250%	2000%	
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	33,500	33,500	30,000
	Actual 21 / Est.22	30,500	33,500	
	Achieved	91%	100%	

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Wildlife & Fisheries - Law Enforcement

Hunter education (Participants)	Projected	8,000	9,000	11,000
	Actual 21 / Est.22	10,079	10,000	
	Achieved	126%	111%	
Hours patrolled on land	Projected	160,000	160,000	175,000
	Actual 21 / Est.22	171,623	160,000	
	Achieved	107%	100%	
Hours patrolled on water	Projected	72,000	72,000	75,000
	Actual 21 / Est.22	88,482	72,000	
	Achieved	123%	100%	
Criminal investigations conducted	Projected	8,000	8,000	8,000
	Actual 21 / Est.22	7,361	8,000	
	Achieved	92%	100%	
Shooting sport programs	Projected	670	900	1,500
	Actual 21 / Est.22	998	840	
	Achieved	149%	93%	
Boating accidents	Projected	35	25	40
	Actual 21 / Est.22	56	20	
	Achieved	160%	80%	
Boating fatalities	Projected	10	5	0
	Actual 21 / Est.22	7	5	
	Achieved	70%	100%	
Change in hours patrolled - land & water (%)	Projected	3.00	3.00	3.00
	Actual 21 / Est.22	4.00	3.00	
	Achieved	133%	100%	
Increase in shooting sport programs (%)	Projected	10.00	10.00	10.00
	Actual 21 / Est.22	30.00	23.00	
	Achieved	300%	230%	
Change in boating accidents (%)	Projected	50.00	50.00	50.00
	Actual 21 / Est.22	12.00	50.00	
	Achieved	24%	100%	

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Change in boating fatalities (%)	Projected	50.00	50.00	50.00
	Actual 21 / Est.22	50.00	50.00	
	Achieved	100%	100%	
Change in public contacts per officer per day (%)	Projected	10.00	10.00	0.00
	Actual 21 / Est.22	10.00	10.00	
	Achieved	100%	100%	
Parks & Recreation				
Overnight accommodations (cabins/motels)	Projected	145,000	450,000	160,000
	Actual 21 / Est.22	78,958	150,000	
	Achieved	54%	33%	
Overnight accommodations (camping)	Projected	745,000	745,000	750,000
	Actual 21 / Est.22	711,448	745,000	
	Achieved	96%	100%	
Day use services provided (persons)	Projected	455,000	300,000	400,000
	Actual 21 / Est.22	348,363	350,000	
	Achieved	77%	117%	
Motor Vehicle Fund				
Vehicles purchased	Projected	42	40	40
	Actual 21 / Est.22	41	42	
	Achieved	98%	105%	
Used vehicles sold	Projected	42	40	40
	Actual 21 / Est.22	24	42	
	Achieved	57%	105%	
Change in vehicles in fleet (%)	Projected	0.00	20.00	1.00
	Actual 21 / Est.22	1.00	2.00	
	Achieved	n/a	10%	
Natural Science Museum				
Statewide educational programming (participants)	Projected	125,000	110,000	110,000
	Actual 21 / Est.22	139,792	100,000	
	Achieved	112%	91%	

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Total public programming (persons)	Projected	270,000	220,000	210,000
	Actual 21 / Est.22	248,437	200,000	
	Achieved	92%	91%	
Exhibits visitors	Projected	95,000	70,000	70,000
	Actual 21 / Est.22	38,124	60,000	
	Achieved	40%	86%	
Natural Heritage records entered	Projected	50,000	50,000	60,000
	Actual 21 / Est.22	121,940	50,000	
	Achieved	244%	100%	
Increase in visitors to exhibits (%)	Projected	0.00	5.00	5.00
	Actual 21 / Est.22	(70.00)	5.00	
	Achieved	n/a	100%	
Change in Natural Heritage records entered (%)	Projected	0.00	10.00	10.00
	Actual 21 / Est.22	(30.00)	10.00	
	Achieved	n/a	100%	

Corrections

Corrections, Department of

Parchman

Mississippi State Penitentiary

Average inmate population

Projected	3,280	2,778	1,987
Actual 21 / Est.22	1,987	2,778	
Achieved	61%	100%	

Inmate participants enrolled in A&D program

Projected	356	150	100
Actual 21 / Est.22	68	150	
Achieved	19%	100%	

Successful program completion

Projected	285	90	90
Actual 21 / Est.22	23	90	
Achieved	8%	100%	

Central Mississippi Correctional Facility

Average inmate population

Projected	3,800	3,626	3,067
Actual 21 / Est.22	3,067	3,626	
Achieved	81%	100%	

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Inmate participants enrolled in Alcohol & Drug Recovery program	Projected	360	260	209
	Actual 21 / Est.22	209	260	
	Achieved	58%	100%	
Inmates successfully complete Alcohol & Drug Recovery program	Projected	180	160	160
	Actual 21 / Est.22	43	160	
	Achieved	24%	100%	
South Mississippi Correctional Institution				
Average inmate population	Projected	2,842	2,610	2,453
	Actual 21 / Est.22	2,453	2,610	
	Achieved	86%	100%	
Inmate participants enrolled in A&D program	Projected	800	192	177
	Actual 21 / Est.22	177	192	
	Achieved	22%	100%	
Successful A&D program completion	Projected	382	165	80
	Actual 21 / Est.22	51	165	
	Achieved	13%	100%	
Community Corrections				
Supervised probation (parolee population)	Projected	26,000	25,000	25,000
	Actual 21 / Est.22	24,255	25,000	
	Achieved	93%	100%	
Number supervised offenders per field agents	Projected	126	133	116
	Actual 21 / Est.22	117	133	
	Achieved	93%	100%	
Average ISP (House Arrest) program	Projected	1,800	1,692	666
	Actual 21 / Est.22	666	1,692	
	Achieved	37%	100%	
Central Office				
MDOC Custody Population per 100,000 MS Residents	Projected	625	619	585
	Actual 21 / Est.22	585	619	
	Achieved	94%	100%	

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Average annual incarceration cost per inmate	Projected	40	40	51
	Actual 21 / Est.22	51	40	
	Achieved	127%	100%	
Support as a percent of total budget.	Projected	10	9	10
	Actual 21 / Est.22	10	9	
	Achieved	98%	98%	
Offenders returning to incarceration with 3 years of release (%)	Projected	33	33	36
	Actual 21 / Est.22	37	33	
	Achieved	112%	100%	
Farming Operations				
Number of inmates working in the farm program	Projected	75	53	88
	Actual 21 / Est.22	88	80	
	Achieved	117%	151%	
Annual Income from Farm Sales	Projected	889,961	1,000,000	1,251,034
	Actual 21 / Est.22	1,251,034	1,000,000	
	Achieved	141%	100%	
Parole Board				
Number paroled	Projected	5,100	5,100	5,275
	Actual 21 / Est.22	4,423	4,100	
	Achieved	87%	80%	
Reimbursement - Local Confinement				
Number of offenders held in county jails (Days)	Projected	365,000	260,626	503,227
	Actual 21 / Est.22	511,365	260,626	
	Achieved	140%	100%	
Private Prisons				
Number of A&D program slots available	Projected	237	186	125
	Actual 21 / Est.22	175	186	
	Achieved	74%	100%	
Number of ABE program slots available	Projected	362	572	510
	Actual 21 / Est.22	580	572	
	Achieved	160%	100%	

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		FY 2021	FY 2022	FY 2023
Number of VOC-ED program slots available	Projected	208	221	174
	Actual 21 / Est.22	225	221	
	Achieved	108%	100%	
Regional Facilities				
Number of A&D program slots available	Projected	424	424	445
	Actual 21 / Est.22	445	424	
	Achieved	105%	100%	
Number of ABE program slots available	Projected	558	585	585
	Actual 21 / Est.22	585	585	
	Achieved	105%	100%	
Number of VOC-ED program slots available	Projected	701	700	700
	Actual 17 / Est. 18	700	700	
	Achieved	100%	100%	
Medical Services- MDOC				
Number of inmate days in a hospital	Projected	4,172	4,908	5,130
	Actual 21 / Est.22	5,130	4,908	
	Achieved	123%	100%	
Social Welfare				
Medicaid, Governor's Office				
Administrative Services				
Third party funds recovery (\$)	Projected	4,903,690	5,589,080	6,954,827
	Actual 21 / Est.22	7,727,585	5,589,080	
	Achieved	158%	100%	
Providers submitting electronic claims	Projected	30,000	31,500	31,500
	Actual 21 / Est.22	20,429	31,500	
	Achieved	68%	100%	
Medical Services				
Enrolled recipients (persons)	Projected	679,979	682,500	710,000
	Actual 21 / Est.22	772,934	682,500	
	Achieved	114%	100%	
Recipients assigned to managed care (persons)	Projected	420,000	450,000	450,000
	Actual 21 / Est.22	478,279	450,000	
	Achieved	114%	100%	

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		FY 2021	FY 2022	FY 2023
CHIP				
Enrolled recipients (children)	Projected	46,541	48,000	47,000
	Actual 21 / Est.22	47,009	48,000	
	Achieved	101%	100%	
Home and Community Based Services				
Elderly & disabled served (persons)	Projected	19,625	19,580	19,580
	Actual 21 / Est.22	19,233	19,580	
	Achieved	98%	100%	
Assisted living served (persons)	Projected	692	690	900
	Actual 21 / Est.22	716	690	
	Achieved	103%	100%	
Independent living served (persons)	Projected	3,143	3,135	3,500
	Actual 21 / Est.22	2,751	3,135	
	Achieved	88%	100%	
Traumatic brain injury served (persons)	Projected	1,047	1,045	1,050
	Actual 21 / Est.22	895	1,045	
	Achieved	85%	100%	
Intellectual disability served (persons)	Projected	3,650	3,150	3,250
	Actual 21 / Est.22	2,765	3,150	
	Achieved	76%	100%	
Human Services, Department of Community Services				
Elderly served CSBG & LIHEAP	Projected	19,579	20,352	20,352
	Actual 21 / Est.22	31,526	20,352	
	Achieved	161%	100%	
Disabled served	Projected	18,000	26,762	26,762
	Actual 21 / Est.22	39,227	26,762	
	Achieved	218%	100%	
Homes weatherized	Projected	516	516	516
	Actual 21 / Est.22	113	516	
	Achieved	22%	100%	

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Social Services Block Grant

Total clients served (Family & Children Services)	Projected	75,611	75,611	75,611
	Actual 21 / Est.22	0	75,611	
	Achieved	0%	100%	

Total clients served (Youth Services)	Projected	12,880	12,880	12,880
	Actual 21 / Est.22	0	12,880	
	Achieved	0%	100%	

Early Childhood Care and Development

Children served	Projected	28,000	0	30,138
	Actual 21 / Est.22	30,138	30,138	
	Achieved	108%	n/a	

Aging & Adult Services

In-home services (persons - age 60+)	Projected	100,542	28,975	28,975
	Actual 21 / Est.22	29,037	28,975	
	Achieved	29%	100%	

Community services (persons - age 60+)	Projected	73,787	203,297	203,297
	Actual 21 / Est.22	146,368	203,297	
	Achieved	198%	100%	

Congregate meals (units)	Projected	232,791	491,685	491,685
	Actual 21 / Est.22	428,880	491,685	
	Achieved	184%	100%	

Home delivered meals (meals)	Projected	1,486,361	2,201,105	2,201,105
	Actual 21 / Est.22	241,499	2,201,105	
	Achieved	16%	100%	

Support Services

Special Investigations Conducted (%)	Projected	0.00	95.00	95.00
	Actual 21 / Est.22	100.00	95.00	
	Achieved	n/a	100%	

Youth Services

Number of children served in community services	Projected	12,500	15,000	15,000
	Actual 21 / Est.22	29,121	15,000	
	Achieved	233%	100%	

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Number of children served in institutions	Projected	300	300	300
	Actual 21 / Est.22	0	300	
	Achieved	0%	100%	

Child Support Enforcement

Collections (million \$)	Projected	374,500,000	378,000,000	378,000,000
	Actual 21 / Est.22	415,155,658	378,000,000	
	Achieved	111%	100%	

Paternities established	Projected	12,200	15,500	15,500
	Actual 21 / Est.22	1,549	15,500	
	Achieved	13%	100%	

Obligations established	Projected	25,200	16,000	16,000
	Actual 21 / Est.22	12,976	16,000	
	Achieved	51%	100%	

Absent parents located	Projected	72,000	68,000	68,000
	Actual 21 / Est.22	60,857	68,000	
	Achieved	85%	100%	

Economic Assistance (TANF)

Food Assistance:

Supplement Nutrition Assistance Program - SNAP (\$)	Projected	716,413,100	716,413,100	716,413,100
	Actual 21 / Est.22	70,546,879	716,413,100	
	Achieved	10%	100%	

TANF Work Program

Work program (average monthly persons served)	Projected	1,107	1,107	1,107
	Actual 21 / Est.22	1,107	1,107	
	Achieved	100%	100%	

Persons employed	Projected	720	720	720
	Actual 21 / Est.22	720	720	
	Achieved	100%	100%	

Child Protection Services

Months children are in Foster Care (Average)	Projected	0	0	0
	Actual 21 / Est.22	0	0	
	Achieved	n/a	n/a	

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Abuse/Neglect Investigations	Projected	0	0	0
	Actual 21 / Est.22	0	0	
	Achieved	n/a	n/a	
Rehabilitation Services, Department of				
Disability Determination Services				
Dispositions (cases)	Projected	90,000	89,000	90,000
	Actual 21 / Est.22	50,000	90,000	
	Achieved	56%	101%	
Processing time (days)	Projected	113	125	115
	Actual 21 / Est.22	140	113	
	Achieved	124%	90%	
Vocational Rehabilitation				
Clients served	Projected	10,683	19,000	15,000
	Actual 21 / Est.22	13,695	19,000	
	Achieved	128%	100%	
Clients rehabilitated	Projected	3,050	2,800	2,525
	Actual 21 / Est.22	2,375	2,800	
	Achieved	78%	100%	
Vocational Rehabilitation for the Blind				
Number served	Projected	1,617	1,800	2,000
	Actual 21 / Est.22	1,786	1,800	
	Achieved	110%	100%	
Number rehabilitated	Projected	352	400	275
	Actual 21 / Est.22	239	400	
	Achieved	68%	100%	
Spinal Cord & Head Injury Program				
Clients served	Projected	1,047	946	1,000
	Actual 21 / Est.22	934	946	3
	Achieved	89%	100%	
Office of Special Disability Programs				
Clients served	Projected	3,200	3,054	3,000
	Actual 21 / Est.22	2,702	3,054	
	Achieved	84%	100%	

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Military, Police & Veterans' Affairs

Emergency Management Agency

Emergency Management

Number of training courses offered	Projected	425	475	520
	Actual 21 / Est.22	275	520	
	Achieved	65%	109%	

Disaster Relief - Consolidated

Emergency Management/Emergency Management Preparedness

Percentage of the affected population informed.	Projected	100	100	100
	Actual 21 / Est.22	100	100	
	Achieved	100%	100%	

Average time to deliver goods and services. (Hours)	Projected	24	24	24
	Actual 21 / Est.22	24	24	
	Achieved	0%	0%	

Recovery

Number of ongoing projects.	Projected	330	1,205	1,200
	Actual 21 / Est.22	1,200	1,200	
	Achieved	364%	100%	

Number of meetings conducted.	Projected	875	3,500	3,500
	Actual 21 / Est.22	3,800	3,500	
	Achieved	434%	100%	

Average cost per project.	Projected	265,000	195,658	20,000,000
	Actual 21 / Est.22	21,161,611	20,000,000	
	Achieved	7986%	10222%	

Mitigation

Number of ongoing projects.	Projected	80	85	140
	Actual 21 / Est.22	136	140	
	Achieved	170%	165%	

Number of programs and structures inspected.	Projected	800	1,100	3,250
	Actual 21 / Est.22	1,700	3,250	
	Achieved	213%	295%	

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Average cost per project.	Projected	1,400,000	500,000	50,000
	Actual 21 / Est.22	100,000	50,000	
	Achieved	7%	10%	

Military Department

Armed Forces Museum

Number of adult (non-military) visitors	Projected	12,695	10,500	20,000
	Actual 21 / Est.22	15,236	20,000	
	Achieved	120%	190%	

Display items in inventory	Projected	29,156	26,756	40,000
	Actual 21 / Est.22	40,000	40,000	
	Achieved	137%	150%	

Youth Challenge Program

Number of Cadets enrolled in Youth Challenge Program	Projected	460	492	492
	Actual 21 / Est.22	336	492	
	Achieved	73%	100%	

Average cost per customer	Projected	11,000	13,402	19,069
	Actual 21 / Est.22	19,069	19,069	
	Achieved	173%	142%	

Camp Shelby Timber Fund

Total acres under management (#)	Projected	0	0	3,904
	Actual 21 / Est.22	3,904	3,904	
	Achieved	n/a	n/a	

Percentage of acreage available for training use (%)	Projected	0	0	60
	Actual 21 / Est.22	56	60	
	Achieved	n/a	n/a	

Educational Assistance

Number of students attending Community/Junior colleges (#)	Projected	0	0	202
	Actual 21 / Est.22	202	202	
	Achieved	n/a	n/a	

Guardsmen attending Senior college	Projected	93	45	175
	Actual 21 / Est.22	175	175	
	Achieved	188%	389%	

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Number colleges supported in Mississippi	Projected	30	30	30
	Actual 21 / Est.22	19	30	
	Achieved	63%	100%	
Highway Safety Patrol - Enforcement				
Increased enforcement - citations (%)	Projected	6.50	6.30	6.00
	Actual 21 / Est.22	21.00	6.00	
	Achieved	323%	95%	
Decreased fatalities (%)	Projected	4.25	4.10	5.00
	Actual 21 / Est.22	(17.00)	4.00	
	Achieved	n/a	98%	
Increased DUI arrests (%)	Projected	7.50	5.00	6.00
	Actual 21 / Est.22	50.00	5.00	
	Achieved	667%	100%	
Criminal investigations	Projected	36,400	30,000	36,600
	Actual 21 / Est.22	18,607	30,000	
	Achieved	51%	100%	
Highway fatalities per 100 million vehicle miles of travel	Projected	0.93	0.90	0.90
	Actual 21 / Est.22	0.92	0.90	
	Achieved	99%	100%	
Alcohol impaired driving fatalities per 100,000 population	Projected	2.40	1.40	1.60
	Actual 21 / Est.22	2.00	1.40	
	Achieved	83%	100%	
DUI arrests per 100,000 population	Projected	234.00	230.00	232.00
	Actual 21 / Est.22	212.76	230.00	
	Achieved	91%	100%	
Increase in seatbelt/child restraint citations (%)	Projected	7.50	13.00	7.00
	Actual 21 / Est.22	18.40	4.00	
	Achieved	245%	31%	
Highway Safety Patrol - Driver Services				
Driver's licenses & ID cards issued	Projected	463,701	622,720	604,250
	Actual 21 / Est.22	549,318	622,720	
	Achieved	118%	100%	

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Cost per license document produced (\$)	Projected	24.00	24.00	24.00
	Actual 21 / Est.22	24.00	24.00	24
	Achieved	100%	100%	
Drivers suspended	Projected	43,696	40,549	31,676
	Actual 21 / Est.22	28,797	40,594	
	Achieved	66%	100%	
Accident reports processed	Projected	1,486	2,018	1,653
	Actual 21 / Est.22	1,503	2,018	
	Achieved	101%	100%	
Average wait time (minutes)	Projected	50	56	20
	Actual 21 / Est.22	26	56	
	Achieved	52%	100%	
Number of documented complaints	Projected	48	27	11
	Actual 21 / Est.22	10	27	
	Achieved	21%	100%	
Change in wait time (%)	Projected	(10.00)	(10.00)	67.00
	Actual 21 / Est.22	57.00	(10.00)	
	Achieved	n/a	n/a	
Change in number of complaints (%)	Projected	(10.00)	(18.00)	10.00
	Actual 21 / Est.22	10.00	(18.00)	
	Achieved	n/a	n/a	
Increase in regular & CDL licenses issued (%)	Projected	(10.00)	10.00	10.00
	Actual 21 / Est.22	10.00	10.00	
	Achieved	n/a	100%	
Support Services				
Number of Financial Transactions Processed	Projected	35,000	35,500	40,200
	Actual 21 / Est.22	27,832	35,500	
	Achieved	80%	100%	
Number of Employees Supported	Projected	1,165	1,188	1,300
	Actual 21 / Est.22	1,103	1,188	
	Achieved	95%	100%	

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Crime Lab - Forensic Analysis

Reports issued	Projected	20,000	17,000	20,000
	Actual 21 / Est.22	21,610	17,000	
	Achieved	108%	100%	
Court testimonies	Projected	250	200	250
	Actual 21 / Est.22	98	200	
	Achieved	39%	100%	
Cost per case analyzed (\$)	Projected	500	500	518
	Actual 21 / Est.22	500	500	
	Achieved	100%	100%	
Cost per testimony (\$)	Projected	500	500	500
	Actual 21 / Est.22	500	500	
	Achieved	100%	100%	
Percentage of days for reports issued	Projected	40.00	30.00	40.00
	Actual 21 / Est.22	40.00	40.00	
	Achieved	100%	133%	

Crime Lab - DNA Analysis

Known felony offender samples in database	Projected	131,000	137,000	139,000
	Actual 21 / Est.22	135,286	137,000	
	Achieved	103%	100%	
Case work samples examined	Projected	15,731	9,500	10,500
	Actual 21 / Est.22	11,688	9,500	
	Achieved	74%	100%	
Cost per sample analyzed (\$)	Projected	650	450	650
	Actual 21 / Est.22	650	650	
	Achieved	100%	144%	
Maintain the integrity of the CODIS database (%)	Projected	99.00	99.00	99.00
	Actual 21 / Est.22	99.00	99.00	
	Achieved	100%	100%	

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Emergency Telecommunication, Board of

Emergency telecommunicators certified	Projected	500	500	400
	Actual 21 / Est.22	227	500	
	Achieved	45%	100%	
Certification transactions	Projected	2,000	2,000	1,600
	Actual 21 / Est.22	908	2,000	
	Achieved	45%	100%	
Percent of appointed emergency telecommunicators obtaining certification	Projected	80.00	80.00	75.00
	Actual 21 / Est.22	71.00	80.00	
	Achieved	89%	100%	
Percent of appointed emergency telecommunicators recertified	Projected	60.00	60.00	75.00
	Actual 21 / Est.22	75.00	60.00	
	Achieved	125%	100%	
Percent of admin review actions taken within one year	Projected	3.00	3.00	2.00
	Actual 21 / Est.22	1.00	3.00	
	Achieved	33%	100%	

Juvenile Facility Monitoring Unit

Number of facilities inspected	Projected	125	125	125
	Actual 21 / Est.22	76	125	
	Achieved	61%	100%	
Strategic Plans Implemented	Projected	20	20	20
	Actual 21 / Est.22	20	20	
	Achieved	100%	100%	
Percent of admin review actions taken within one year	Projected	80.00	80.00	80.00
	Actual 21 / Est.22	80.00	80.00	
	Achieved	100%	100%	

Law Enforcement Officers' Standards & Training

Basic law enforcement officers certified	Projected	550	550	500
	Actual 21 / Est.22	421	550	
	Achieved	77%	100%	

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Training quality monitoring (actions)	Projected	1,100	1,100	1,000
	Actual 21 / Est.22	842	1,100	
	Achieved	77%	100%	
Certification transactions	Projected	2,750	2,750	2,500
	Actual 21 / Est.22	2,105	2,750	
	Achieved	77%	100%	
Percent of appointed LEOs obtaining certification	Projected	90.00	90.00	90.00
	Actual 21 / Est.22	79.00	90.00	
	Achieved	88%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	85.00	85.00	85.00
	Actual 21 / Est.22	62.00	85.00	
	Achieved	73%	100%	
Percent of Administrative Disciplinary Actions taken within one year	Projected	4.00	4.00	3.50
	Actual 21 / Est.22	3.00	4.00	
	Achieved	75%	100%	
Law Enforcement Training Academy				
Basic students to graduate	Projected	320	320	240
	Actual 21 / Est.22	138	240	
	Achieved	43%	75%	
In-service & Advanced students to graduate	Projected	2,600	2,600	2,600
	Actual 21 / Est.22	37	2,600	
	Achieved	1%	100%	
Basic refresher students to graduate	Projected	70	70	70
	Actual 21 / Est.22	0	70	
	Achieved	0%	100%	
Percentage of law enforcement officers trained	Projected	100.00	100.00	100.00
	Actual 21 / Est.22	100.00	100.00	
	Achieved	100%	100%	
Leadership Council on Aging				
Training programs conducted	Projected	1	1	1
	Actual 21 / Est.22	0	1	
	Achieved	0%	100%	

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Establish New Triad programs	Projected	3	3	2
	Actual 21 / Est.22	0	3	
	Achieved	0%	100%	
Change in number of operational Triad programs (%)	Projected	10.00	10.00	2.00
	Actual 21 / Est.22	0.00	3.00	
	Achieved	0%	30%	
Increase in funding to counties to educate senior citizens (%)	Projected	10.00	10.00	0.00
	Actual 21 / Est.22	0.00	0.00	
	Achieved	0%	0%	
State Medical Examiner - Forensic Pathology				
Death investigations	Projected	24,250	24,250	25,500
	Actual 21 / Est.22	25,360	24,250	
	Achieved	105%	100%	
Cost per autopsy (\$)	Projected	1,800	1,800	2,000
	Actual 21 / Est.22	2,000	2,000	
	Achieved	111%	111%	
Autopsies performed at SME office	Projected	1,385	1,200	1,375
	Actual 21 / Est.22	12,308	1,300	
	Achieved	889%	108%	
Change in number of deaths investigated (%)	Projected	2.00	2.00	2.50
	Actual 21 / Est.22	2.50	2.00	
	Achieved	125%	100%	
Percent of coroners educated by the Medical Examiner's Office	Projected	30.00	30.00	30.00
	Actual 21 / Est.22	5.00	30.00	
	Achieved	17%	100%	
Change in the number of autopsies performed (%)	Projected	0.00	(6.00)	2.00
	Actual 21 / Est.22	2.50	(6.00)	
	Achieved	n/a	n/a	
Board on County Jail Standards & Training				
Jail officers certified	Projected	350	350	300
	Actual 21 / Est.22	278	350	
	Achieved	79%	100%	

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Certification transactions	Projected	3,850	3,850	3,850
	Actual 21 / Est.22	3,058	3,850	
	Achieved	79%	100%	
Admin review actions taken within one year	Projected	30	20	15
	Actual 21 / Est.22	9	20	
	Achieved	0	1	
Percent of officers obtaining certification	Projected	75.00	75.00	75.00
	Actual 21 / Est.22	71.00	75.00	
	Achieved	95%	100%	
Percent of admin review actions taken within one year	Projected	4.00	4.00	3.00
	Actual 21 / Est.22	2.00	4.00	
	Achieved	50%	100%	
Bureau of Narcotics - Drug Law Enforcement				
Arrests made	Projected	1,277	1,050	1,575
	Actual 21 / Est.22	1,124	1,050	
	Achieved	88%	100%	
Prosecutions	Projected	1,479	900	1,350
	Actual 21 / Est.22	954	900	
	Achieved	65%	100%	
Organizations dismantled or disrupted	Projected	12	8	12
	Actual 21 / Est.22	12	8	
	Achieved	100%	100%	
Change in the number of drug suspects arrested (%)	Projected	2.00	1.00	0.50
	Actual 21 / Est.22	0.80	1.00	
	Achieved	40%	100%	
Change in the number of drug cases prosecuted (%)	Projected	2.00	1.00	1,350.00
	Actual 21 / Est.22	954.00	900.00	
	Achieved	47700%	90000%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	2.00	1.00	12.00
	Actual 21 / Est.22	12.00	8.00	
	Achieved	600%	800%	

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		FY 2021	FY 2022	FY 2023
Homeland Security				
OHS grants for jurisdictions	Projected	78	107	107
	Actual 21 / Est.22	84	107	
	Achieved	108%	100%	
First responder classes	Projected	300	118	136
	Actual 21 / Est.22	130	118	
	Achieved	43%	100%	
Increase in Emergency Task Force Responder training (%)	Projected	2.00	2.00	2.00
	Actual 21 / Est.22	2.00	2.00	
	Achieved	100%	100%	
Increase in citizen & community preparedness training (%)	Projected	2.00	2.00	2.00
	Actual 21 / Est.22	2.00	2.00	
	Achieved	100%	100%	
Increase in requests for information (%)	Projected	2.00	2.00	2.00
	Actual 21 / Est.22	2.00	2.00	
	Achieved	100%	100%	
Increase in National Incident Management training/exercises (%)	Projected	2.00	2.00	2.00
	Actual 21 / Est.22	2.00	2.00	
	Achieved	100%	100%	
Veterans' Affairs Board				
Claims				
Claims handled	Projected	10,022	10,022	15,000
	Actual 21 / Est.22	13,903	14,000	
	Achieved	139%	140%	
Computer files reviewed	Projected	41,252	41,252	15,492
	Actual 21 / Est.22	15,492	15,492	
	Achieved	38%	38%	
State Approving Agency				
Approved IHL & NCD (Institutions)	Projected	99	99	99
	Actual 21 / Est.22	99	99	
	Achieved	100%	100%	

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Federal payment to State Approving Agency (\$)	Projected	150,000	202,000	202,000
	Actual 21 / Est.22	202,000	202,000	
	Achieved	135%	100%	
Veterans Nursing Home				
Occupancy rate (%)	Projected	93.00	93.00	93.00
	Actual 21 / Est.22	75.00	9.00	
	Achieved	81%	10%	
Veteran cost per day (\$)	Projected	50.00	50.00	115.62
	Actual 21 / Est.22	115.62	115.62	
	Achieved	231%	231%	
Cemetery				
Interments	Projected	909	1,590	2,792
	Actual 21 / Est.22	2,092	2,392	
	Achieved	230%	150%	
Cost per Interment to maintain(\$)	Projected	894	579	244
	Actual 21 / Est.22	276	242	
	Achieved	31%	42%	
Arts Commission				
Grants				
Cities in which grants were awarded	Projected	80	90	85
	Actual 21 / Est.22	71	80	
	Achieved	89%	89%	
Children under 18 served by grants	Projected	470,000	575,000	425,000
	Actual 21 / Est.22	158,896	300,000	
	Achieved	34%	52%	
Grant applications received	Projected	410	425	400
	Actual 21 / Est.22	431	400	
	Achieved	105%	94%	
Information & Technical Assistance				
Teachers & administrators participating in Whole Schools	Projected	1,800	1,800	1,800
	Actual 21 / Est.22	1,710	1,800	
	Achieved	95%	100%	

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Agency Newsletters Issued	Projected	25	25	60
	Actual 21 / Est.22	72	60	
	Achieved	288%	240%	

Wireless Communication Commission - ITS

MSWIN Implementation & Management

MSWIN sites in operation	Projected	149	147	148
	Actual 21 / Est.22	147	148	
	Achieved	99%	101%	

Public safety subscribers utilizing MSWIN	Projected	45,604	50,112	55,572
	Actual 21 / Est.22	50,405	52,925	
	Achieved	111%	106%	

Part II - Special Fund Agencies

Architecture, Board of

New licenses granted	Projected	115	115	115
	Actual 21 / Est.22	113	115	
	Achieved	98%	100%	

Athletic Commission

Boxing licenses issued	Projected	650	650	1,000
	Actual 21 / Est.22	1,048	1,000	
	Achieved	161%	154%	

Wrestling licenses issued	Projected	75	75	200
	Actual 21 / Est.22	3	200	
	Achieved	4%	267%	

Auctioneers' Commission

New licenses issued	Projected	30	30	50
	Actual 21 / Est.22	31	50	
	Achieved	103%	167%	

Commission Meetings	Projected	15	15	5
	Actual 21 / Est.22	7	5	
	Achieved	47%	33%	

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Banking & Consumer Finance

Bank Administration

Number of Bank, Credit Unions, Savings Banks, Savings & Loans and Trust Companies

Projected	60	58	61
Actual 21 / Est.22	59	58	
Achieved	98%	100%	

Banking Examination

Number of Banks, Credit Unions, Savings Banks, Savings & Loans and Trust Companies to be examined on-site

Projected	60	58	61
Actual 21 / Est.22	59	58	
Achieved	98%	100%	

Assets of financial institutions to be examined and/or monitored off-site (Billions)

Projected	96.57	110.10	133.00
Actual 21 / Est.22	109.00	110.10	
Achieved	113%	100%	

Bank Board Hearings

New bank hearings

Projected	0	0	0
Actual 21 / Est.22	0	0	
Achieved	n/a	n/a	

Regulation hearings

Projected	0	0	0
Actual 21 / Est.22	0	0	
Achieved	n/a	n/a	

Consumer Finance Administration

Lenders & Licensees reviewed & qualified (In total)

Projected	2,775	2,981	2,919
Actual 21 / Est.22	2,873	2,981	
Achieved	104%	100%	

Consumer Finance Examination

Lenders & Licensees examined

Projected	800	780	825
Actual 21 / Est.22	668	780	
Achieved	84%	100%	

Mortgage Administration

Mortgage Brokers and Lenders

Projected	420	465	530
Actual 21 / Est.22	497	465	
Achieved	118%	100%	

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		FY 2021	FY 2022	FY 2023
Mortgage Loan Originators	Projected	4,280	5,100	7,800
	Actual 21 / Est.22	6,497	5,100	
	Achieved	152%	100%	
Mortgage company branches	Projected	750	830	940
	Actual 21 / Est.22	881	830	
	Achieved	117%	100%	
Mortgage Examination				
Broker & Lender licenses examined	Projected	65	93	55
	Actual 21 / Est.22	47	93	
	Achieved	72%	100%	
Barber Examiners, Board of Examination				
Exams given	Projected	390	410	420
	Actual 21 / Est.22	396	410	
	Achieved	102%	100%	
Successful Candidates (No.)	Projected	380	400	410
	Actual 21 / Est.22	388	400	
	Achieved	102%	100%	
Licensure & Regulation				
Licenses issued	Projected	5,200	5,400	5,500
	Actual 21 / Est.22	5,139	5,400	
	Achieved	99%	100%	
Cost per barber license (\$)	Projected	45	45	45
	Actual 21 / Est.22	45	45	
	Achieved	100%	100%	
Chiropractic Examiners, Board of				
Licenses issued	Projected	20	20	20
	Actual 21 / Est.22	20	18	
	Achieved	100%	90%	
Investigations conducted	Projected	10	10	10
	Actual 21 / Est.22	10	10	
	Achieved	100%	100%	

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Cosmetology, Board of

Establishments inspected/re-inspected annually (# of)	Projected	5,000	5,000	5,000
	Actual 21 / Est.22	3,847	3,847	
	Achieved	77%	77%	

Students Tested (No. of)	Projected	700	500	1,500
	Actual 21 / Est.22	1,388	500	
	Achieved	198%	100%	

Dental Examiners, Board of

Number of all current licenses/Permits	Projected	7,654	7,654	7,654
	Actual 21 / Est.22	8,383	7,654	
	Achieved	110%	100%	

Dental and Dental Hygiene licenses granted	Projected	150	150	150
	Actual 21 / Est.22	192	150	
	Achieved	128%	100%	

Employment Security Commission

Employment Service

WIOA Dislocated Worker Average Earnings (\$)	Projected	4,506	5,400	5,400
	Actual 21 / Est.22	5,569	5,300	
	Achieved	124%	98%	

Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (%)	Projected	74.00	82.00	82.00
	Actual 21 / Est.22	86.20	81.00	
	Achieved	116%	99%	

Unemployment Insurance

New Employer Status Determinations Time Lapse (%)	Projected	70.00	80.00	80.70
	Actual 21 / Est.22	80.70	80.70	
	Achieved	115%	101%	

Average Age of Pending Lower Appeals (Days)	Projected	11	7	79
	Actual 21 / Est.22	79	79	
	Achieved	722%	1185%	

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		FY 2021	FY 2022	FY 2023
Labor Market Information				
Current employment statistics (%)	Projected	100.00	100.00	100.00
	Actual 21 / Est.22	100.00	100.00	
	Achieved	100%	100%	
Engineers & Land Surveyors, Board of				
Investigations Conducted (Actions)	Projected	30	30	30
	Actual 21 / Est.22	32	30	
	Achieved	107%	100%	
Foresters, Board of Registration for				
Registered Foresters	Projected	1,150	1,140	1,140
	Actual 21 / Est.22	1,110	1,140	
	Achieved	97%	100%	
Funeral Services, Board of				
Funeral establishment inspections (regulation)	Projected	230	235	235
	Actual 21 / Est.22	218	230	
	Achieved	95%	98%	
Processing complaints (regulation)	Projected	100	100	200
	Actual 21 / Est.22	99	100	
	Achieved	99%	100%	
Funeral Services (Mortuary Science - Licensures)	Projected	75	70	85
	Actual 21 / Est.22	69	70	
	Achieved	92%	100%	
Gaming Commission				
Riverboat Gaming				
Casinos regulated	Projected	26	26	26
	Actual 21 / Est.22	26	26	
	Achieved	100%	100%	
Work permits issued	Projected	7,200	7,200	7,600
	Actual 21 / Est.22	7,600	7,600	
	Achieved	106%	106%	
Investigations completed	Projected	115	115	115
	Actual 21 / Est.22	84	115	
	Achieved	73%	100%	

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Charitable Bingo				
Bingo applications received	Projected	11	50	25
	Actual 21 / Est.22	9	25	
	Achieved	82%	50%	
 Board of Registered Professional Geologists				
Number of registrants and enrollees	Projected	575	570	560
	Actual 21 / Est.22	570	560	
	Achieved	99%	98%	
 Gulfport, State Port Authority at				
Vessel calls	Projected	204	176	176
	Actual 21 / Est.22	176	176	
	Achieved	86%	100%	
Short Tons of Cargo handled	Projected	2,224,000	1,924,063	2,075,093
	Actual 21 / Est.22	2,005,956	2,075,093	
	Achieved	90%	108%	
Containers (FEUs) handled	Projected	98,000	89,209	93,121
	Actual 21 / Est.22	90,239	93,121	
	Achieved	92%	104%	
Tons of Intermodal Cargo	Projected	1,600,000	1,508,397	1,582,774
	Actual 21 / Est.22	1,532,859	1,582,774	
	Achieved	96%	105%	
 Insurance Department				
Licensing & Regulation				
Licenses issued	Projected	151,000	152,000	150,000
	Actual 21 / Est.22	61,300	125,000	
	Achieved	41%	82%	
Agents certificates of authorization	Projected	430,000	430,000	575,000
	Actual 21 / Est.22	550,000	560,000	
	Achieved	128%	130%	
Fire Marshal inspections	Projected	8,100	8,500	8,000
	Actual 21 / Est.22	1,125	7,200	
	Achieved	14%	85%	

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		FY 2021	FY 2022	FY 2023
Fire Marshal fire investigations	Projected	1,100	750	538
	Actual 21 / Est.22	517	527	
	Achieved	47%	70%	
Liquefied & Compressed Gas Program				
Inspections	Projected	6,500	8,000	8,000
	Actual 21 / Est.22	6,643	7,000	
	Achieved	102%	88%	
Safety & Training schools/seminars	Projected	160	170	170
	Actual 21 / Est.22	152	160	
	Achieved	95%	94%	
Accidents investigated	Projected	4	1	1
	Actual 21 / Est.22	2	2	
	Achieved	50%	200%	
Massage Therapy, Board of				
Licensure Exams Given (No.)	Projected	70	70	75
	Actual 21 / Est.22	67	75	
	Achieved	96%	107%	
Medical Licensure, Board of				
Number of Licensed Professional practicing in MS	Projected	7,300	7,300	7,300
	Actual 21 / Est.22	7,000	7,200	
	Achieved	96%	99%	
Documented complaints received	Projected	300	300	300
	Actual 21 / Est.22	330	300	
	Achieved	110%	100%	
Motor Vehicle Commission				
Licenses Issued (Number of)	Projected	7,300	7,300	7,000
	Actual 21 / Est.22	6,827	7,000	
	Achieved	94%	96%	
Cost per license	Projected	66	66	66
	Actual 21 / Est.22	66	66	
	Achieved	100%	100%	

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Nursing Home Administrators, Board of

Licenses Renewed (No. of)	Projected	405	405	405
	Actual 21 / Est.22	395	0	
	Achieved	98%	0%	

Complaint Investigations conducted	Projected	7	5	6
	Actual 21 / Est.22	4	5	
	Achieved	57%	100%	

Nursing, Board of

Licensees applications and renewals (# of)	Projected	57,500	60,000	16,000
	Actual 21 / Est.22	13,822	49,000	
	Achieved	24%	82%	

Examinations results released 5-7 days (days)	Projected	1.0	1.0	1.0
	Actual 21 / Est.22	1.5	1.5	
	Achieved	150%	150%	

Oil & Gas Board

Oil & Gas Technical

Well inspections	Projected	35,761	35,761	38,706
	Actual 21 / Est.22	38,706	38,706	
	Achieved	108%	108%	

Dockets processed	Projected	528	418	478
	Actual 21 / Est.22	478	478	
	Achieved	91%	114%	

Permits & forms processed	Projected	112	50	39
	Actual 21 / Est.22	39	39	
	Achieved	35%	78%	

Optometry, Board of

Licenses renewed	Projected	400	450	450
	Actual 21 / Est.22	422	435	
	Achieved	106%	97%	

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Pat Harrison Waterway District

Recreation

Park visitors	Projected	500,000	300,000		450,000
	Actual 21 / Est.22	600,000	500,000		
	Achieved	120%	167%		
Personnel cost per visitor	Projected	5.04	5.71		3.46
	Actual 21 / Est.22	2.59	3.11		
	Achieved	51%	54%		

Flood Control

Approved funded projects	Projected	40	40		40
	Actual 21 / Est.22	25	40		
	Achieved	63%	100%		

Water Management

Water quality sampling	Projected	3	5,000		29.00
	Actual 21 / Est.22	29.00	29.00		
	Achieved	967%	1%		

Pearl River Valley Water Supply District

Construction & Maintenance

Leaseholders	Projected	6,300	6,150		6,300
	Actual 21 / Est.22	6,072	6,300		
	Achieved	96%	102%		
Lease assignments	Projected	715	725		950
	Actual 21 / Est.22	840	900		
	Achieved	117%	124%		

Parks & Public Facilities

Camping Nights	Projected	176,250	176,720		250,000
	Actual 21 / Est.22	178,996	200,000		
	Achieved	102%	113%		
Recreational user days	Projected	266,000	267,000		2,500,000
	Actual 21 / Est.22	2,044,000	2,200,000		
	Achieved	768%	824%		

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Personnel Board

Classification, Compensation and Recruitment

Actions taken on personnel request	Projected	32,000	32,000	32,000
	Actual 21 / Est.22	33,981	32,000	
	Achieved	106%	100%	
Job applications	Projected	175,000	150,000	150,000
	Actual 21 / Est.22	159,922	125,000	
	Achieved	91%	83%	

Employee Appeals Board

Appeals received	Projected	55	45	45
	Actual 21 / Est.22	35	40	
	Achieved	64%	89%	
Initial orders rendered	Projected	55	40	40
	Actual 21 / Est.22	29	35	
	Achieved	53%	88%	

Training and Development

Training and development courses offered	Projected	190	190	190
	Actual 21 / Est.22	149	160	
	Achieved	78%	84%	

Pharmacy, Board of

Licenses issued - pharmacists	Projected	6,200	6,500	6,500
	Actual 21 / Est.22	6,423	6,200	
	Achieved	104%	95%	
Facilities permits issued	Projected	5,500	5,900	3,000
	Actual 21 / Est.22	2,941	5,500	
	Achieved	53%	93%	

Physical Therapy, Board of

Licensed practitioners	Projected	4,000	4,087	4,303
	Actual 21 / Est.22	3,753	4,023	
	Achieved	94%	98%	
Complaints received (# of)	Projected	36	25	22
	Actual 21 / Est.22	14	18	
	Achieved	39%	72%	

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Professional Counselor Licensing Board

New Licenses Issues (No. of)	Projected	130	175	200
	Actual 21 / Est.22	188	175	
	Achieved	145%	100%	

Psychology, Board of

License renewals	Projected	425	425	425
	Actual 21 / Est.22	431	425	
	Achieved	101%	100%	
New licenses issued	Projected	25	24	25
	Actual 21 / Est.22	35	25	
	Achieved	140%	104%	

Public Accountancy, Board of

CPA Candidates Examined	Projected	800	700	800
	Actual 21 / Est.22	793	800	
	Achieved	99%	114%	
CPA renewals	Projected	4,300	4,300	4,300
	Actual 21 / Est.22	4,426	4,300	
	Achieved	103%	100%	
Investigations performed	Projected	250	250	250
	Actual 21 / Est.22	340	250	
	Achieved	136%	100%	

Public Contractors, Board of

New Commercial licenses issued	Projected	650	650	650
	Actual 21 / Est.22	647	650	
	Achieved	100%	100%	
Job sites visited	Projected	7,650	7,650	7,750
	Actual 21 / Est.22	7,033	7,750	
	Achieved	92%	101%	

Public Employees' Retirement System (PERS)

Administration

PERS funded ratio (%)	Projected	61.80	61.10	61.00
	Actual 21 / Est.22	60.90	61.10	
	Achieved	99%	100%	

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		FY 2021	FY 2022	FY 2023
Benefit estimate requests processed	Projected	20,000	19,000	18,000
	Actual 21 / Est.22	11,953	19,000	
	Achieved	60%	100%	
Refunds processed	Projected	18,500	18,000	16,000
	Actual 21 / Est.22	9,800	18,000	
	Achieved	53%	100%	
Individual counseling sessions (persons)	Projected	5,800	5,000	3,500
	Actual 21 / Est.22	1,608	5,000	
	Achieved	28%	100%	
Public Service Commission				
Utility Regulatory Services				
Number of utility complaints	Projected	4,560	4,560	4,560
	Actual 21 / Est.22	4,269	4,560	
	Achieved	94%	100%	
Gas Pipeline inspections	Projected	630	630	630
	Actual 21 / Est.22	630	630	
	Achieved	100%	100%	
Public Utilities Staff				
Utility Investigative Services				
Certified utility companies	Projected	1,360	1,360	1,411
	Actual 21 / Est.22	1,411	1,411	
	Achieved	104%	104%	
Utility cases matters filed with the commission	Projected	250	250	215
	Actual 21 / Est.22	215	215	
	Achieved	86%	86%	
Days to complete major rate cases	Projected	120	120	120
	Actual 21 / Est.22	120	120	
	Achieved	100%	100%	
Real Estate Commission				
Real Estate Commission				
Resident Licenses issued	Projected	1,200	1,200	1,200
	Actual 21 / Est.22	1,310	1,100	
	Achieved	109%	92%	

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		FY 2021	FY 2022	FY 2023
Investigations opened	Projected	125	125	125
	Actual 21 / Est.22	40	140	
	Achieved	32%	112%	
Home Inspector Regulatory Board				
Licenses issued	Projected	35	35	35
	Actual 21 / Est.22	34	30	
	Achieved	97%	86%	
Real Estate Appraiser Licensing & Certification Board				
Licenses issued	Projected	65	65	65
	Actual 21 / Est.22	34	50	
	Achieved	52%	77%	
Examinations given	Projected	25	25	25
	Actual 21 / Est.22	13	15	
	Achieved	52%	60%	
Secretary of State				
Business Services				
Corporate and other business documents filed	Projected	168,000	207,000	300,000
	Actual 21 / Est.22	348,945	300,000	
	Achieved	208%	145%	
UCC documents filed	Projected	320,000	310,000	310,000
	Actual 21 / Est.22	318,674	310,000	
	Achieved	100%	100%	
Elections				
Lobby reports processed	Projected	4,800	2,900	5,000
	Actual 21 / Est.22	5,552	5,000	
	Achieved	116%	172%	
Campaign finance reports processed	Projected	2,900	4,800	2,700
	Actual 21 / Est.22	2,643	2,700	
	Achieved	91%	56%	
Publications				
Statutorily required documents produced	Projected	88,500	80,000	410
	Actual 21 / Est.22	862	410	
	Achieved	1%	1%	

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Public Lands

Tidelands leases managed	Projected	208	200	346
	Actual 21 / Est.22	346	346	
	Achieved	166%	173%	

16th Section land leases managed	Projected	12,600	12,500	12,500
	Actual 21 / Est.22	13,610	12,500	
	Achieved	108%	100%	

Support Services

Administrative services pieces of mail processed	Projected	90,000	90,000	57,500
	Actual 21 / Est.22	57,521	57,500	
	Achieved	64%	64%	

Number of payments processed	Projected	6,500	6,500	2,800
	Actual 21 / Est.22	2,818	2,800	
	Achieved	43%	43%	

Social Workers, Marriage & Family Therapists

Licensure & Regulation

Licensed social workers	Projected	4,013	3,989	4,001
	Actual 21 / Est.22	3,890	3,898	
	Achieved	97%	98%	

Licensed marriage & family therapists	Projected	235	234	238
	Actual 21 / Est.22	217	234	
	Achieved	92%	100%	

State Fire Academy

Training

Students trained	Projected	14,000	16,000	14,000
	Actual 21 / Est.22	4,470	14,000	
	Achieved	32%	88%	

Courses delivered	Projected	800	830	820
	Actual 21 / Est.22	341	760	
	Achieved	43%	92%	

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Tombigbee River Valley Water Management District

Authorized Flood Control Projects

Total projects	Projected	121	121	121
	Actual 21 / Est.22	60	121	
	Achieved	50%	100%	

Tombigbee Waterway Projects

Waterway projects (Number of)	Projected	7	7	7
	Actual 21 / Est.22	0	7	
	Achieved	0%	100%	

Develop Water-Related Resources

Projects (Number of)	Projected	25	25	32
	Actual 21 / Est.22	0	32	
	Achieved	0%	128%	

Resource Conservation & Development

Projects completed or supported	Projected	2	2	2
	Actual 21 / Est.22	0	2	
	Achieved	0%	100%	

Treasurer's Office, State

Cash Management

Investment of funds (billions \$)	Projected	4.50	5.00	6.50
	Actual 21 / Est.22	7.41	6.50	
	Achieved	165%	130%	

Interest earnings on General Fund (millions \$)	Projected	14.00	16.00	14.00
	Actual 21 / Est.22	12.83	14.00	
	Achieved	92%	88%	

Bond Servicing

Amount of bonds outstanding (billions \$)	Projected	5.00	5.00	5.00
	Actual 21 / Est.22	4.70	4.90	
	Achieved	94%	98%	

Administrative servicing cost per issue (\$)	Projected	4,100	4,100	4,100
	Actual 21 / Est.22	4,100	4,100	
	Achieved	100%	100%	

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Financial Management & Processing

State warrants redeemed	Projected	500,000	500,000	500,000
	Actual 21 / Est.22	436,310	500,000	
	Achieved	87%	100%	

Cost to process state warrants and cash transactions	Projected	275,000	275,000	275,000
	Actual 21 / Est.22	276,340	275,000	
	Achieved	100%	100%	

Collateral Security & Safekeeping

Securities safekept (Number of)	Projected	4,900	5,200	5,300
	Actual 21 / Est.22	5,390	5,300	
	Achieved	110%	102%	

Securities priced (Number of)	Projected	54,000	54,000	54,600
	Actual 21 / Est.22	55,680	54,600	
	Achieved	103%	101%	

Unclaimed Property

UP Claims filed	Projected	24,000	24,000	15,000
	Actual 21 / Est.22	12,571	13,800	
	Achieved	52%	58%	

UP Claims paid	Projected	20,000	20,000	10,000
	Actual 21 / Est.22	8,365	9,200	
	Achieved	42%	46%	

UP Cost per claim (\$)	Projected	1.85	1.85	1.85
	Actual 21 / Est.22	1.85	1.85	
	Achieved	100%	100%	

Miss. Prepaid Affordable College Tuition Program (MPACT)

Contracts sold	Projected	700	700	500
	Actual 21 / Est.22	330	500	
	Achieved	47%	71%	

Cost per contract sold (\$)	Projected	772.10	772.10	822.94
	Actual 21 / Est.22	1,087.80	822.94	
	Achieved	141%	107%	

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		FY 2021	FY 2022	FY 2023
Number of students eligible for tuition payments	Projected	10,000	10,000	8,500
	Actual 21 / Est.22	7,600	8,500	
	Achieved	76%	85%	
Mississippi Affordable College Savings Program (MACS)				
Total number of accounts	Projected	24,909	25,909	26,000
	Actual 21 / Est.22	25,163	26,000	
	Achieved	101%	100%	
Dollars under management at FYE (\$)	Projected	261,190,762	261,190,762	300,000,000
	Actual 21 / Est.22	299,756,735	300,000,000	
	Achieved	115%	115%	
Veterans' Home Purchase Board				
Administrative cost per loan (\$)	Projected	1,253	1,253	1,300
	Actual 21 / Est.22	1,336	1,253	
	Achieved	107%	100%	
Veterinary Examiners, Board of				
Licensure	Projected	1,300	1,350	1,350
	Actual 21 / Est.22	1,278	1,350	
	Achieved	98%	100%	
License renewals	Projected	65	65	65
	Actual 21 / Est.22	53	65	
	Achieved	82%	100%	
New licenses issued	Projected	65	65	65
	Actual 21 / Est.22	53	65	
	Achieved	82%	100%	
Inspection of Clinics				
Clinics evaluated	Projected	130	135	135
	Actual 21 / Est.22	144	135	
	Achieved	111%	100%	
Workers' Compensation Commission				
Adjudication				
Total claims settled	Projected	3,700	3,700	3,700
	Actual 21 / Est.22	3,114	3,700	
	Achieved	84%	100%	
Total commission orders issued	Projected	6,500	6,500	6,500
	Actual 21 / Est.22	5,677	6,500	
	Achieved	87%	100%	

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		FY 2021	FY 2022	FY 2023
Self-Insurance				
Individual self-insurers monitored	Projected	100	90	85
	Actual 21 / Est.22	81	90	
	Achieved	81%	100%	
Self-insurance groups monitored	Projected	10	10	9
	Actual 21 / Est.22	9	10	
	Achieved	90%	100%	
Medical Cost Containment				
Fee disputes resolved	Projected	100	100	100
	Actual 21 / Est.22	147	100	
	Achieved	147%	100%	
Yellow Creek Inland Port Authority				
Terminal Operations				
Total Revenue Generated	Projected	5,250,000	7,200,000	6,950,000
	Actual 21 / Est.22	28,123,800	6,550,000	
	Achieved	536%	91%	
Total amount of tonnage through the terminal	Projected	650,000	750,000	650,000
	Actual 21 / Est.22	414,327	600,000	
	Achieved	64%	80%	
Industrial Development & Marketing				
Prospects contacted	Projected	40	100	50
	Actual 21 / Est.22	25	50	
	Achieved	63%	50%	
Site visits by prospects	Projected	45	50	35
	Actual 21 / Est.22	20	35	
	Achieved	44%	70%	
Active prospects	Projected	20	20	20
	Actual 21 / Est.22	5	15	
	Achieved	25%	75%	

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Part III - Department of Transportation

Department of Transportation (MDOT)

Maintenance - Mowing (acres)	Projected	290,000	290,000	290,000
	Actual 21 / Est.22	291,411	290,000	
	Achieved	100%	100%	
Percent of Pavement Needs Met Annually (%)	Projected	5.00	5.00	10.00
	Actual 21 / Est.22	5.00	5.00	
	Achieved	100%	100%	
Number of Structurally Deficient Bridges	Projected	180	180	170
	Actual 21 / Est.22	143	190	
	Achieved	79%	106%	
Construction				
Percentage of Miles that meet threshold for congestion (%)	Projected	2.0	2.0	2.0
	Actual 21 / Est.22	1.8	2.0	
	Achieved	91%	97%	
State Highway Miles requiring additional capacity (Lane Miles)	Projected	211	219	563
	Actual 21 / Est.22	511	219	
	Achieved	242%	100%	
Cost per Mile to construct state highways (\$)	Projected	13,540,000	14,630,000	14,960,000
	Actual 21 / Est.22	14,380,000	13,940,000	
	Achieved	106%	95%	
Law Enforcement				
Trucks weighed	Projected	6,000,000	6,800,000	0
	Actual 21 / Est.22	6,800,000	6,800,000	
	Achieved	113%	100%	
Trucks over gross	Projected	6,800	5,500	0
	Actual 21 / Est.22	4,127	7,100	
	Achieved	61%	129%	
Weight & Size permits authorized	Projected	172,000	175,000	0
	Actual 21 / Est.22	152,049	175,000	
	Achieved	88%	100%	

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		FY 2021	FY 2022	FY 2023
Aeronautics & Rails				
Airports inspected	Projected	69	69	69
	Actual 21 / Est.22	69	69	
	Achieved	100%	100%	
Grade crossings inspected	Projected	2,710	2,800	0
	Actual 21 / Est.22	2,625	2,800	
	Achieved	97%	100%	
State Aid Road Construction, Office of Construction				
Number of State Aid Projects let to contract	Projected	75	75	75
	Actual 21 / Est.22	46	75	
	Achieved	61%	100%	
Total State Aid Funds Available Programmed or Obligated to Projects (%)	Projected	75.00	75.00	75.00
	Actual 21 / Est.22	46.00	75.00	
	Achieved	61%	100%	
Local System Bridge Program				
Number of LSBP bridges replaced or repaired	Projected	70	70	70
	Actual 21 / Est.22	59	70	
	Achieved	84%	100%	
LSBP projects completed	Projected	70	70	70
	Actual 21 / Est.22	46	70	
	Achieved	66%	100%	
LSBP projects let to contract	Projected	55	55	55
	Actual 21 / Est.22	48	55	
	Achieved	87%	100%	
Number of eligible deficient LSBP bridges	Projected	4,080	4,080	5,000
	Actual 21 / Est.22	4,773	5,000	
	Achieved	117%	123%	