



**Tate Reeves**  
**Governor**

**State of Mississippi**

**Performance Measurement**  
**Information**

**Fiscal Year 2026**

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

**FY 2024**

**FY 2025**

**FY 2026**

**Part I - General Fund Agencies**

**Legislative**

**Legislative Budget Committee, Joint**

Recommendations prepared (agencies)	Projected	317	315	<b>320</b>
	Actual 24 / Est.25	<b>317</b>	<b>315</b>	
	Achieved	100%	100%	
Recommendations prepared (budget units)	Projected	990	990	<b>992</b>
	Actual 24 / Est.25	<b>990</b>	<b>990</b>	
	Achieved	100%	100%	
Legislative computer system users (persons)	Projected	777	735	<b>725</b>
	Actual 24 / Est.25	<b>777</b>	<b>735</b>	
	Achieved	100%	100%	
Average program recommendation per analyst (unit)	Projected	110.0	125.0	<b>110.0</b>
	Actual 24 / Est.25	<b>110.0</b>	<b>125.0</b>	
	Achieved	100%	100%	
Average computer users per DP analyst (persons)	Projected	55.5	53.0	<b>48.6</b>
	Actual 24 / Est.25	<b>55.5</b>	<b>53.0</b>	
	Achieved	100%	100%	

**Legislative PEER Committee**

Responses to Legislative Assistance	Projected	60	75	<b>90</b>
	Actual 24 / Est.25	<b>90</b>	<b>90</b>	
	Achieved	150%	120%	
Official PEER Reports	Projected	18	20	<b>20</b>
	Actual 24 / Est.25	<b>10</b>	<b>20</b>	
	Achieved	56%	100%	
Background Investigations	Projected	100	95	<b>95</b>
	Actual 24 / Est.25	<b>101</b>	<b>95</b>	
	Achieved	101%	100%	

**Legislative Reapportionment Committee**

Information Requests	Projected	1,200	900	<b>1,000</b>
	Actual 24 / Est.25	<b>1,800</b>	<b>1,000</b>	
	Achieved	150%	111%	

**Judiciary and Justice**

**Attorney General's Office**

**Support Services**

Cost of support services as % of budget	Projected	6.00	6.00	<b>6.00</b>
	Actual 24 / Est.25	<b>5.40</b>	<b>6.00</b>	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Achieved	90%	100%	
<b>Training</b>				
Ratings of Continuing Legal Education Training Presentation by Participants (%)	Projected	95	95	<b>95</b>
	Actual 24 / Est.25	<b>100</b>	<b>100</b>	
	Achieved	105%	105%	
Prosecutors Trained	Projected	750	750	<b>750</b>
	Actual 24 / Est.25	<b>726</b>	<b>750</b>	
	Achieved	97%	100%	
<b>Litigation</b>				
Affirmation of criminal convictions (%)	Projected	90	95	<b>93</b>
	Actual 24 / Est.25	<b>95</b>	<b>93</b>	
	Achieved	106%	98%	
Affirmation of death penalty appeals (%)	Projected	80	85	<b>95</b>
	Actual 24 / Est.25	<b>90</b>	<b>95</b>	
	Achieved	113%	112%	
Denial of relief in fed habeas corpus (%)	Projected	99	97	<b>100</b>
	Actual 24 / Est.25	<b>100</b>	<b>100</b>	
	Achieved	101%	103%	
Minimum positive results of civil cases (%)	Projected	96	96	<b>96</b>
	Actual 24 / Est.25	<b>95</b>	<b>96</b>	
	Achieved	99%	100%	
<b>Opinions</b>				
Opinions completed in 30 days or less (%)	Projected	75	75	<b>90</b>
	Actual 24 / Est.25	<b>90</b>	<b>90</b>	
	Achieved	120%	120%	
<b>State Agency Contracts</b>				
Good or Excellent ratings for legal services (%)	Projected	100	100	<b>100</b>
	Actual 24 / Est.25	<b>100</b>	<b>100</b>	
	Achieved	100%	100%	
<b>Insurance Integrity</b>				
Minimum positive results in workers' comp cases (%)	Projected	99	99	<b>99</b>
	Actual 24 / Est.25	<b>100</b>	<b>99</b>	
	Achieved	101%	100%	
Positive results in insurance cases (%)	Projected	99	99	<b>99</b>
	Actual 24 / Est.25	<b>100</b>	<b>99</b>	
	Achieved	101%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
<b>Other Mandated Programs</b>				
Medicaid fraud convictions vs. dispositions (%)	Projected	90	100	<b>100</b>
	Actual 24 / Est.25	<b>100</b>	<b>100</b>	
	Achieved	111%	100%	
Medicaid abuse convictions vs. dispositions (%)	Projected	95	100	<b>92</b>
	Actual 24 / Est.25	<b>92</b>	<b>92</b>	
	Achieved	97%	92%	
Defendant convicted after indictment (%)	Projected	90	90	<b>90</b>
	Actual 24 / Est.25	<b>90</b>	<b>90</b>	
	Achieved	100%	100%	
Response to consumer complaints (days)	Projected	5	5	<b>5</b>
	Actual 24 / Est.25	<b>2</b>	<b>5</b>	
	Achieved	40%	100%	
<b>Crime Victim Compensation</b>				
Claim applications received	Projected	1,200	1,200	<b>1,200</b>
	Actual 24 / Est.25	<b>1,105</b>	<b>1,200</b>	
	Achieved	92%	100%	
Claim applications processed 12 weeks or less (%)	Projected	75	75	<b>75</b>
	Actual 24 / Est.25	<b>93</b>	<b>75</b>	
	Achieved	124%	100%	
<b>Judicial Performance Commission</b>				
<b>Investigation &amp; Prosecution</b>				
Receive complaints of Judicial misconduct and disability	Projected	422	490	<b>590</b>
	Actual 24 / Est.25	<b>515</b>	<b>490</b>	
	Achieved	122%	100%	
% of complaints disposed over 12 mo.	Projected	96	97	<b>98</b>
	Actual 24 / Est.25	<b>96</b>	<b>97</b>	
	Achieved	100%	100%	
<b>Supreme Court Services, Office of Supreme Court Services</b>				
Motions filed	Projected	2,900	2,612	<b>2,682</b>
	Actual 24 / Est.25	<b>2,578</b>	<b>2,630</b>	
	Achieved	89%	101%	
Motions decided & disposed	Projected	2,900	2,800	<b>2,776</b>
	Actual 24 / Est.25	<b>2,776</b>	<b>2,776</b>	
	Achieved	96%	99%	
Cases dismissed	Projected	160	271	<b>288</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>288</b>	<b>288</b>	
	Achieved	180%	106%	
<b>Supreme Court Clerk</b>				
Total collections generated from clerk fees (\$)	Projected	200,796	195,731	<b>206,954</b>
	Actual 24 / Est.25	<b>198,918</b>	<b>202,896</b>	
	Achieved	99%	104%	
Notices of appeal filed	Projected	638	621	<b>658</b>
	Actual 24 / Est.25	<b>632</b>	<b>645</b>	
	Achieved	99%	104%	
Records filed	Projected	221	236	<b>217</b>
	Actual 24 / Est.25	<b>209</b>	<b>213</b>	
	Achieved	95%	90%	
Dispositions disseminated	Projected	4,418	3,212	<b>3,175</b>
	Actual 24 / Est.25	<b>3,052</b>	<b>3,113</b>	
	Achieved	69%	97%	
Briefs filed	Projected	435	496	<b>439</b>
	Actual 24 / Est.25	<b>422</b>	<b>430</b>	
	Achieved	97%	87%	
Motions filed	Projected	2,639	2,612	<b>2,682</b>
	Actual 24 / Est.25	<b>2,578</b>	<b>2,630</b>	
	Achieved	98%	101%	
<b>Law Library</b>				
Number of new titles added to collection	Projected	100	120	<b>110</b>
	Actual 24 / Est.25	<b>118</b>	<b>115</b>	
	Achieved	118%	96%	
Average response time for reference (minutes)	Projected	10.00	10.00	<b>10.00</b>
	Actual 24 / Est.25	<b>10.00</b>	<b>10.00</b>	
	Achieved	100%	100%	
<b>Administrative Office of Courts</b>				
Payroll processed for County Court Administrators	Projected	325,000	320,000	<b>320,000</b>
	Actual 24 / Est.25	<b>280,636</b>	<b>320,000</b>	
	Achieved	86%	100%	
Chancery & Circuit judges served	Projected	141	141	<b>109</b>
	Actual 24 / Est.25	<b>109</b>	<b>109</b>	
	Achieved	77%	77%	

**Certified Court Reporters**

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Certificate cost (\$)	Projected	100	100	<b>100</b>
	Actual 24 / Est.25	<b>100</b>	<b>100</b>	
	Achieved	100%	100%	
Court reporters certified	Projected	30	28	<b>26</b>
	Actual 24 / Est.25	<b>23</b>	<b>26</b>	
	Achieved	77%	93%	
<b>Court Improvement Program</b>				
Number of youth court events	Projected	71,054	71,000	<b>79,000</b>
	Actual 24 / Est.25	<b>76,103</b>	<b>77,500</b>	
	Achieved	107%	109%	
<b>Bar Admission, Board of</b>				
Bar exam applicants	Projected	300	300	<b>275</b>
	Actual 24 / Est.25	<b>258</b>	<b>275</b>	
	Achieved	86%	92%	
Board - Appeal Hearings Held	Projected	5	1	<b>1</b>
	Actual 24 / Est.25	<b>0</b>	<b>1</b>	
	Achieved	0%	100%	
<b>Continuing Legal Education</b>				
Bar members reported	Projected	8,700	8,550	<b>8,500</b>
	Actual 24 / Est.25	<b>8,334</b>	<b>8,500</b>	
	Achieved	96%	99%	
CLE seminars requested	Projected	7,400	7,200	<b>7,100</b>
	Actual 24 / Est.25	<b>6,623</b>	<b>7,100</b>	
	Achieved	90%	99%	
<b>Court of Appeals</b>				
Number of days to decide cases after filing of final brief	Projected	215	215	<b>215</b>
	Actual 24 / Est.25	<b>204</b>	<b>215</b>	
	Achieved	95%	100%	
Number of days to decide motions	Projected	20	20	<b>20</b>
	Actual 24 / Est.25	<b>14</b>	<b>20</b>	
	Achieved	70%	100%	
<b>Trial Judges</b>				
Number of Chancery/Circuit Judges	Projected	109	109	<b>109</b>
	Actual 24 / Est.25	<b>109</b>	<b>109</b>	
	Achieved	100%	100%	
Civil cases disposed of	Projected	121,406	107,815	<b>94,500</b>
	Actual 24 / Est.25	<b>93,547</b>	<b>94,000</b>	
	Achieved	77%	87%	

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		FY 2024	FY 2025	FY 2026
Case Clearance Rate %	Projected	115	98	95
	Actual 24 / Est.25	<b>88</b>	<b>90</b>	
	Achieved	77%	92%	
<b>State Public Defender</b>				
<b>Capital Defense Counsel</b>				
Cases opened	Projected	12	12	9
	Actual 24 / Est.25	<b>7</b>	<b>9</b>	
	Achieved	58%	75%	
Cost per case opened (\$)	Projected	79,220	78,310	106,842
	Actual 24 / Est.25	<b>137,368</b>	<b>106,842</b>	
	Achieved	173%	136%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 24 / Est.25	<b>66</b>	<b>75</b>	
	Achieved	88%	100%	
<b>Capital Post-Conviction Counsel</b>				
Petitions filed; Prepared briefs; Pleadings; Hearings	Projected	150	150	150
	Actual 24 / Est.25	<b>168</b>	<b>150</b>	
	Achieved	112%	100%	
Cost per petition, briefs, hearings, etc. (\$)	Projected	14,649	14,870	15,034
	Actual 24 / Est.25	<b>9,670</b>	<b>15,034</b>	
	Achieved	66%	101%	
<b><u>Executive and Administrative</u></b>				
<b>Ethics Commission</b>				
Investigations Authorized	Projected	18	18	18
	Actual 24 / Est.25	<b>18</b>	<b>18</b>	
	Achieved	100%	100%	
Average days to complete investigation	Projected	6	6	6
	Actual 24 / Est.25	<b>6</b>	<b>6</b>	
	Achieved	100%	100%	
Advisory Opinions issued	Projected	75	75	75
	Actual 24 / Est.25	<b>75</b>	<b>75</b>	
	Achieved	100%	100%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 24 / Est.25	<b>3.13</b>	<b>3.13</b>	
	Achieved	100%	100%	
<b>Governor's Support and Mansion</b>				
Visitors to mansion	Projected	6,000	2,500	3,000
	Actual 24 / Est.25	<b>3,997</b>	<b>3,000</b>	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Achieved	67%	120%	
Responses to constituents	Projected	30,000	20,000	<b>20,000</b>
	Actual 24 / Est.25	<b>19,500</b>	<b>20,000</b>	
	Achieved	65%	100%	
Develop and Implement Statewide Strategic Plan	Projected	1	1	<b>1</b>
	Actual 24 / Est.25	<b>1</b>	<b>1</b>	
	Achieved	100%	100%	
<b><u>Fiscal Affairs</u></b>				
<b>Audit, Department of</b>				
<b>Finance &amp; Compliance</b>				
Audits completed	Projected	80	80	<b>74</b>
	Actual 24 / Est.25	<b>67</b>	<b>80</b>	
	Achieved	84%	100%	
<b>Technical Assistance</b>				
Inquiries	Projected	6,400	6,400	<b>6,400</b>
	Actual 24 / Est.25	<b>9,648</b>	<b>6,400</b>	
	Achieved	151%	100%	
Cost per inquiry (\$)	Projected	15.00	15.00	<b>15.00</b>
	Actual 24 / Est.25	<b>15.00</b>	<b>15.00</b>	
	Achieved	100%	100%	
Training Seminars	Projected	70	70	<b>70</b>
	Actual 24 / Est.25	<b>81</b>	<b>70</b>	
	Achieved	116%	100%	
Customer Satisfaction Rating (70%<)	Projected	75	75	<b>75</b>
	Actual 24 / Est.25	<b>75</b>	<b>75</b>	
	Achieved	100%	100%	
<b>Finance &amp; Administration, Department of</b>				
<b>Supportive Services</b>				
Purchase orders issued	Projected	1,200	1,200	<b>750</b>
	Actual 24 / Est.25	<b>724</b>	<b>750</b>	
	Achieved	60%	63%	
Payment vouchers processed	Projected	10,000	10,000	<b>9,050</b>
	Actual 24 / Est.25	<b>9,046</b>	<b>9,050</b>	
	Achieved	90%	91%	
Payroll warrants issued	Projected	10,000	10,000	<b>8,225</b>
	Actual 24 / Est.25	<b>8,224</b>	<b>8,225</b>	
	Achieved	82%	82%	
Receipt warrants prepared	Projected	450	450	<b>1,840</b>



**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>1,843</b>	<b>1,840</b>	
	Achieved	410%	409%	
<b>Air Transport</b>				
Flight hours for King Air 350	Projected	250	250	<b>250</b>
	Actual 24 / Est.25	<b>44.50</b>	<b>125</b>	
	Achieved	18%	50%	
<b>Building, Grounds &amp; Real Property Management</b>				
Ongoing construction projects	Projected	592	700	<b>1,125</b>
	Actual 24 / Est.25	<b>1,031</b>	<b>1,100</b>	
	Achieved	174%	157%	
Leases administered	Projected	350	350	<b>350</b>
	Actual 24 / Est.25	<b>348</b>	<b>350</b>	
	Achieved	99%	100%	
<b>Capitol Facilities</b>				
Buildings maintained	Projected	38	42	<b>40</b>
	Actual 24 / Est.25	<b>40</b>	<b>40</b>	
	Achieved	105%	95%	
Grounds maintained (acres)	Projected	139	149	<b>152</b>
	Actual 24 / Est.25	<b>144</b>	<b>149</b>	
	Achieved	104%	100%	
Office space leases negotiated	Projected	64	61	<b>60</b>
	Actual 24 / Est.25	<b>61</b>	<b>60</b>	
	Achieved	95%	98%	
<b>Financial Management &amp; Control</b>				
Budgets received for Executive Budget Recommendation	Projected	255	256	<b>256</b>
	Actual 24 / Est.25	<b>256</b>	<b>256</b>	
	Achieved	100%	100%	
MAGIC transactions processed (millions)	Projected	1.32	1.40	<b>1.40</b>
	Actual 24 / Est.25	<b>1.34</b>	<b>1.35</b>	
	Achieved	102%	96%	
MAGIC master data updates	Projected	13,275	13,750	<b>16,000</b>
	Actual 24 / Est.25	<b>16,011</b>	<b>16,000</b>	
	Achieved	121%	116%	
<b>Insurance</b>				
Claims processed within two weeks (%)	Projected	95.00	95.00	<b>95.00</b>
	Actual 24 / Est.25	<b>98.20</b>	<b>95.00</b>	
	Achieved	103%	100%	

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Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Participants	Projected	210,000	203,000	<b>203,000</b>
	Actual 24 / Est.25	<b>202,771</b>	<b>210,000</b>	
	Achieved	97%	103%	
<b>Mississippi Management &amp; Reporting System</b>				
Number of Direct Deposit participants (number)	Projected	26,000	33,000	<b>33,000</b>
	Actual 24 / Est.25	<b>32,494</b>	<b>33,000</b>	
	Achieved	125%	100%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	90.00	90.00	<b>90.00</b>
	Actual 24 / Est.25	<b>89.00</b>	<b>90.00</b>	
	Achieved	99%	100%	
<b>Purchasing, Travel &amp; Fleet Management</b>				
Process requests for authority to purchase	Projected	1,300	1,300	<b>1,300</b>
	Actual 24 / Est.25	<b>998</b>	<b>1,300</b>	
	Achieved	77%	100%	
Competitive bid contracts administered	Projected	350	350	<b>350</b>
	Actual 24 / Est.25	<b>324</b>	<b>350</b>	
	Achieved	93%	100%	
Negotiated contracts administered (number)	Projected	45	45	<b>45</b>
	Actual 24 / Est.25	<b>43</b>	<b>45</b>	
	Achieved	96%	100%	
<b>Surplus Property</b>				
Donees served	Projected	890	825	<b>825</b>
	Actual 24 / Est.25	<b>776</b>	<b>800</b>	
	Achieved	87%	97%	
Acquisition cost of donations ( \$)	Projected	8,500,000	4,500,000	<b>3,500,000</b>
	Actual 24 / Est.25	<b>902,641</b>	<b>3,330,000</b>	
	Achieved	11%	74%	
<b>Tort Claims Board</b>				
Claims processed	Projected	1,000	1,000	<b>1,000</b>
	Actual 24 / Est.25	<b>507</b>	<b>1,000</b>	
	Achieved	51%	100%	
Average claim payment (\$)	Projected	3,500	3,500	<b>3,500</b>
	Actual 24 / Est.25	<b>5,424</b>	<b>3,500</b>	
	Achieved	155%	100%	
Approval of coverage plans of political subdivisions	Projected	750	750	<b>750</b>
	Actual 24 / Est.25	<b>507</b>	<b>750</b>	
	Achieved	68%	100%	

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		FY 2024	FY 2025	FY 2026
Risk Management/Loss Control Services (Number of)	Projected	250	250	250
	Actual 24 / Est.25	<b>0</b>	<b>250</b>	
	Achieved	0%	100%	
<b>Information Technology Services, Department of Administration</b>				
Number of vendor bills paid	Projected	5,200	5,098	4,450
	Actual 24 / Est.25	<b>4,120</b>	<b>4,300</b>	
	Achieved	79%	84%	
Number of purchase orders issued	Projected	300	312	451
	Actual 24 / Est.25	<b>425</b>	<b>437</b>	
	Achieved	142%	140%	
<b>Technical Operations</b>				
Number of procurement requests received	Projected	650	540	600
	Actual 24 / Est.25	<b>587</b>	<b>600</b>	
	Achieved	90%	111%	
Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures and threat intelligences (Mpbs)	Projected	2,000	2,800	2,400
	Actual 24 / Est.25	<b>2,378</b>	<b>2,400</b>	
	Achieved	119%	86%	
Number of contracts executed	Projected	350	350	250
	Actual 24 / Est.25	<b>244</b>	<b>250</b>	
	Achieved	70%	71%	
<b>Managed Services</b>				
Number of transactions processed annually	Projected	1,512,477	1,570,000	1,570,000
	Actual 24 / Est.25	<b>1,564,862</b>	<b>1,570,000</b>	
	Achieved	103%	100%	
Number of wide area network data circuits managed	Projected	975	1,100	1,005
	Actual 24 / Est.25	<b>980</b>	<b>1,000</b>	
	Achieved	101%	91%	
<b>Department of Revenue - Support</b>				
<b>General Administration</b>				
Number of Returns Processed	Projected	3,800,000	4,000,000	3,925,000
	Actual 24 / Est.25	<b>3,952,597</b>	<b>4,000,000</b>	
	Achieved	104%	100%	
<b>Tax Administration</b>				
Call Center number of phone calls answered	Projected	325,000	300,000	475,000
	Actual 24 / Est.25	<b>307,663</b>	<b>300,000</b>	
	Achieved	95%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Percentage of phone calls answered (%)	Projected	75.00	75.00	<b>0.57</b>
	Actual 24 / Est.25	<b>59.00</b>	<b>75.00</b>	
	Achieved	79%	100%	
<b>Audit</b>				
Number of audits conducted	Projected	11,000	5,440	<b>5,000</b>
	Actual 24 / Est.25	<b>4,813</b>	<b>5,440</b>	
	Achieved	44%	100%	
Cost per audit (\$)	Projected	932.14	1,703.77	<b>1,730.26</b>
	Actual 24 / Est.25	<b>1,542.34</b>	<b>1,703.77</b>	
	Achieved	165%	100%	
Production per audit (\$)	Projected	5,909.09	5,147.06	<b>10,000.00</b>
	Actual 24 / Est.25	<b>11,791.23</b>	<b>5,147.06</b>	
	Achieved	200%	100%	
<b>Tax Enforcement</b>				
Dollars collected in recovery actions	Projected	132,250,000	148,000,000	<b>159,800,000</b>
	Actual 24 / Est.25	<b>161,044,358</b>	<b>148,000,000</b>	
	Achieved	122%	100%	
Cost per dollar collected in recovery actions (\$)	Projected	0.06	0.05	<b>0.05</b>
	Actual 24 / Est.25	<b>0.04</b>	<b>0.05</b>	
	Achieved	67%	100%	
Recovery per dollar expended	Projected	17.13	19.15	<b>21.33</b>
	Actual 24 / Est.25	<b>24.72</b>	<b>19.15</b>	
	Achieved	144%	100%	
<b>Property &amp; Motor Vehicle Services</b>				
Titles issued	Projected	890,000	875,000	<b>850,000</b>
	Actual 24 / Est.25	<b>847,768</b>	<b>875,000</b>	
	Achieved	95%	100%	
<b>ABC Liquor Distribution Center</b>				
Cases shipped	Projected	4,100,000	4,100,000	<b>3,760,000</b>
	Actual 24 / Est.25	<b>3,947,623</b>	<b>4,100,000</b>	
	Achieved	96%	100%	
<b>Enforcement</b>				
Number of Alcohol Permits	Projected	2,400	2,400	<b>2,500</b>
	Actual 24 / Est.25	<b>2,429</b>	<b>2,400</b>	
	Achieved	101%	100%	
Number of Medical Cannabis Permits	Projected	130	150	<b>200</b>
	Actual 24 / Est.25	<b>199</b>	<b>150</b>	
	Achieved	153%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Number of Medical Cannabis Violations	Projected	20	20	<b>130</b>
	Actual 24 / Est.25	<b>135</b>	<b>20</b>	
	Achieved	675%	100%	
<b>Board of Tax Appeals</b>				
Orders issued	Projected	95	95	<b>95</b>
	Actual 24 / Est.25	<b>65</b>	<b>95</b>	
	Achieved	68%	100%	
<b><u>Public Education</u></b>				
<b>Education, Department of</b>				
<b>General Education</b>				
<b>Special Education</b>				
Number of Special Education teachers (FTEs)	Projected	5,963	5,963	<b>5,963</b>
	Actual 24 / Est.25	<b>5,963</b>	<b>5,963</b>	
	Achieved	100%	100%	
Number of Gifted Education teachers (FTEs)	Projected	805	730	<b>660</b>
	Actual 24 / Est.25	<b>560</b>	<b>730</b>	
	Achieved	70%	100%	
Increase of Children w/Disabilities in Gen Ed while Decreasing in Self-Con SpED(%)	Projected	76.00	76.00	<b>76.00</b>
	Actual 24 / Est.25	<b>60.00</b>	<b>76.00</b>	
	Achieved	79%	100%	
<b>General Administration</b>				
Total Dollars spent on General Administration (\$)	Projected	14,807,862	19,250,220	<b>19,250,220</b>
	Actual 24 / Est.25	<b>15,552,493</b>	<b>19,250,220</b>	
	Achieved	105%	100%	
Total Budget spent on General Administration (%)	Projected	15.70	1,570.00	<b>15.70</b>
	Actual 24 / Est.25	<b>14.00</b>	<b>15.70</b>	
	Achieved	89%	1%	
<b>Graduation &amp; Career Readiness</b>				
Percentage of students graduating from high school ready for college or career in each subgroup (%)	Projected	88.50	100.00	<b>100.00</b>
	Actual 24 / Est.25	<b>88.00</b>	<b>100.00</b>	
	Achieved	99%	100%	
<b>Early Childhood Education</b>				
Students achieving target score on end-of-year Kindergarten Readiness (%)	Projected	69	69.74	<b>69.75</b>
	Actual 24 / Est.25	<b>63.80</b>	<b>69.74</b>	
	Achieved	92%	100%	
Early Learning collaboratives sites meeting required rate of readiness (%)	Projected	95	95.95	<b>96.91</b>
	Actual 24 / Est.25	<b>87.15</b>	<b>95.95</b>	
	Achieved	92%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Students enrolled in Title I or locally funded pre-K classes	Projected	8,691	8,778	<b>8,866</b>
	Actual 24 / Est.25	<b>5,266</b>	<b>8,778</b>	
	Achieved	61%	100%	
<b>Teacher Training &amp; Professional Development</b>				
Increase of Teacher Candidates Passing Exams on 1st attempt(%)	Projected	25	45.00	<b>45.00</b>
	Actual 24 / Est.25	<b>66.00</b>	<b>45.00</b>	
	Achieved	264%	100%	
Reduce the proportion of inexperienced/non-cert. teachers in High Minority schools (%)	Projected	31	35.00	<b>35.00</b>
	Actual 24 / Est.25	<b>37.00</b>	<b>35.00</b>	
	Achieved	119%	100%	
Districts reporting Professional Growth System ratings (%)	Projected	93	96.0	<b>96.0</b>
	Actual 24 / Est.25	<b>98.0</b>	<b>96.0</b>	
	Achieved	105%	100%	
Teacher candidates passing licensure exams on first attempt (%)	Projected	35	45.00	<b>45.00</b>
	Actual 24 / Est.25	<b>66.00</b>	<b>45.00</b>	
	Achieved	189%	100%	
<b>Elementary Education</b>				
Students Passing the 3rd Grade Assessment at first administration (%)	Projected	80.00	80.00	<b>80.00</b>
	Actual 24 / Est.25	<b>75.00</b>	<b>80.00</b>	
	Achieved	94%	100%	
<b>Secondary Education</b>				
Increase in students passing AP, IB, or Cambridge exams (%)	Projected	37	37	<b>37</b>
	Actual 24 / Est.25	<b>12</b>	<b>37</b>	
	Achieved	32%	100%	
Increase % of college ready grade 11 students in each ACT content area (%)	Projected	11.00	11.00	<b>11.00</b>
	Actual 24 / Est.25	<b>11.00</b>	<b>11.00</b>	
	Achieved	100%	100%	
<b>Assessment &amp; Development</b>				
Increase % of students proficient (levels 4 & 5) in each ACT content area (%)	Projected	52.00	53.00	<b>53.00</b>
	Actual 24 / Est.25	<b>55.00</b>	<b>53.00</b>	
	Achieved	106%	100%	
Decrease % of students scoring levels 1-3 in each subgroup (%)	Projected	57.00	47.00	<b>47.00</b>
	Actual 24 / Est.25	<b>45.00</b>	<b>47.00</b>	
	Achieved	79%	100%	
Increase pre-K students attaining kindergarten readiness, end-of-year (%)	Projected	72.00	72.00	<b>0.00</b>
	Actual 24 / Est.25	<b>0.00</b>	<b>72.00</b>	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Achieved	0%	100%	
<b>School Performance</b>				
Schools Rated "C" or Higher(%)	Projected	80.00	85.00	<b>85.00</b>
	Actual 24 / Est.25	<b>87.30</b>	<b>85.00</b>	
	Achieved	109%	100%	
Districts Rated "C" or Higher(%)	Projected	80.00	85.00	<b>85.00</b>
	Actual 24 / Est.25	<b>91.10</b>	<b>85.00</b>	
	Achieved	114%	100%	
Students Demonstrating Growth on Statewide ELA Assessments(%)	Projected	66.00	70.00	<b>70.00</b>
	Actual 24 / Est.25	<b>64.30</b>	<b>70.00</b>	
	Achieved	97%	100%	
Students Demonstrating Growth on Statewide Math Assessments(%)	Projected	68.00	75.00	<b>75.00</b>
	Actual 24 / Est.25	<b>75.10</b>	<b>75.00</b>	
	Achieved	110%	100%	
Students Participating in Dual Credit(%)	Projected	50.00	60.00	<b>60.00</b>
	Actual 24 / Est.25	<b>14.40</b>	<b>60.00</b>	
	Achieved	29%	100%	
Students Passing Dual Credit(%)	Projected	98.00	98.00	<b>98.00</b>
	Actual 24 / Est.25	<b>94.70</b>	<b>98.00</b>	
	Achieved	97%	100%	
<b>Library Commission</b>				
<b>Administrative Services</b>				
Help Desk tickets resolved	Projected	1,350	1,150	<b>1,150</b>
	Actual 24 / Est.25	<b>1,146</b>	<b>1,150</b>	
	Achieved	85%	100%	
<b>Library Services</b>				
Site visits by Commission staff to 240 public state libraries	Projected	175	175	<b>175</b>
	Actual 24 / Est.25	<b>214</b>	<b>175</b>	
	Achieved	122%	100%	
Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	4,000	4,000	<b>2,500</b>
	Actual 24 / Est.25	<b>2,071</b>	<b>4,000</b>	
	Achieved	52%	100%	
Children participating in Summer Library Program (#)	Projected	120,000	120,000	<b>120,000</b>
	Actual 24 / Est.25	<b>103,875</b>	<b>120,000</b>	
	Achieved	87%	100%	
Interlibrary Loan System - Items borrowed on the system	Projected	10,000	10,000	<b>10,000</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>11,972</b>	<b>10,000</b>	
	Achieved	120%	100%	
Interlibrary Loan System - Items available for use statewide	Projected	5,000,000	5,000,000	<b>5,000,000</b>
	Actual 24 / Est.25	<b>5,166,351</b>	<b>5,000,000</b>	
	Achieved	103%	100%	
MAGNOLIA database searches (items accessed)	Projected	35,000,000	35,000,000	<b>35,000,000</b>
	Actual 24 / Est.25	<b>31,157,533</b>	<b>35,000,000</b>	
	Achieved	89%	100%	
<b>Educational Television Authority</b>				
<b>Content Operations</b>				
Locally produced TV programs- regularly scheduled & specials	Projected	150	100	<b>100</b>
	Actual 24 / Est.25	<b>6</b>	<b>100</b>	
	Achieved	4%	100%	
Locally produced Radio programs- reg. scheduled & specials	Projected	1,092	1,092	<b>1,092</b>
	Actual 24 / Est.25	<b>1,092</b>	<b>1,092</b>	
	Achieved	100%	100%	
Monthly average # of website users	Projected	4,500	25,000	<b>25,000</b>
	Actual 24 / Est.25	<b>25,750</b>	<b>25,000</b>	
	Achieved	572%	100%	
<b>Education Services</b>				
Students served by Digital Education Network Classroom	Projected	2,000	2,000	<b>2,000</b>
	Actual 24 / Est.25	<b>387</b>	<b>2,000</b>	
	Achieved	19%	100%	
Districts participating in the Digital Education Network (DEN)	Projected	30	30	<b>30</b>
	Actual 24 / Est.25	<b>8</b>	<b>30</b>	
	Achieved	27%	100%	
Teachers taking e-Learning courses	Projected	1,200	1,800	<b>1,800</b>
	Actual 24 / Est.25	<b>1,307</b>	<b>1,800</b>	
	Achieved	109%	100%	
Parents in Parents Are Teachers Too (PATT) initiative	Projected	300	300	<b>300</b>
	Actual 24 / Est.25	<b>300</b>	<b>300</b>	
	Achieved	100%	100%	
<b>Administration</b>				
New Grant dollars acquired (\$)	Projected	75,000	150,000	<b>75,000</b>
	Actual 24 / Est.25	<b>233,525</b>	<b>150,000</b>	
	Achieved	311%	100%	

**Higher Education**



**FY2026 Executive Budget Recommendation  
Performance Measures Report**

**FY 2024**

**FY 2025**

**FY 2026**

**Institutions of Higher Learning**

**Universities - On Campus Consolidated**

**Instruction - System wide figures, not university specific**

Average ACT score of entering freshmen	Projected	24.0	23.7	<b>23.7</b>
	Actual 24 / Est.25	<b>23.7</b>	<b>23.7</b>	
	Achieved	99%	100%	
% of degrees awarded in 4 years to students who enter age 23 or older	Projected	15.8	16.2	<b>16.0</b>
	Actual 24 / Est.25	<b>16.0</b>	<b>16.2</b>	
	Achieved	101%	100%	
% of degrees awarded in 6 years to students who enter age 23 or older	Projected	17.4	18.8	<b>17.6</b>
	Actual 24 / Est.25	<b>17.6</b>	<b>18.8</b>	
	Achieved	101%	100%	
% of degrees awarded in 8 years to students who enter age 23 or older	Projected	18.7	18.8	<b>20.0</b>
	Actual 24 / Est.25	<b>20.0</b>	<b>18.0</b>	
	Achieved	107%	96%	
Number of graduate degrees awarded	Projected	4,592	4,592	<b>4,592</b>
	Actual 24 / Est.25	<b>5,665</b>	<b>4,592</b>	
	Achieved	123%	100%	
Entering students in remedial coursework (%)	Projected	26.30	35.90	<b>28.40</b>
	Actual 24 / Est.25	<b>28.40</b>	<b>35.90</b>	
	Achieved	108%	100%	
Students completing remedial Math within 2 years (%)	Projected	77.50	80.40	<b>82.10</b>
	Actual 24 / Est.25	<b>82.10</b>	<b>80.40</b>	
	Achieved	106%	100%	
Students completing remedial English within 2 years (%)	Projected	83.90	84.20	<b>82.40</b>
	Actual 24 / Est.25	<b>82.40</b>	<b>84.20</b>	
	Achieved	98%	100%	
Dollars spent on remedial coursework (\$)	Projected	1,708,658	1,905,123	<b>1,873,656</b>
	Actual 24 / Est.25	<b>1,873,656</b>	<b>1,905,123</b>	
	Achieved	110%	100%	
Percentage of graduate degrees awarded in STEM (%)	Projected	20.80	22.20	<b>21.50</b>
	Actual 24 / Est.25	<b>21.50</b>	<b>22.20</b>	
	Achieved	103%	100%	
Degrees awarded (undergrad & graduate) in Education	Projected	1,151	1,220	<b>1,108</b>
	Actual 24 / Est.25	<b>1,108</b>	<b>1,220</b>	
	Achieved	96%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Degrees awarded (undergrad & graduate) in Health fields	Projected	791	791	<b>786</b>
	Actual 24 / Est.25	<b>786</b>	<b>791</b>	
	Achieved	99%	100%	
Degrees awarded (undergrad & graduate) in STEM	Projected	3,685	3,468	<b>3,326</b>
	Actual 24 / Est.25	<b>3,326</b>	<b>3,468</b>	
	Achieved	90%	100%	
Licensure Pass Rate (Undergraduate PRAXIS) (%)	Projected	67.5	68.3	<b>64.2</b>
	Actual 24 / Est.25	<b>64.2</b>	<b>68.3</b>	
	Achieved	95%	100%	
Licensure Pass Rate for graduates (Graduate PRAXIS) (%)	Projected	93.6	91.6	<b>78.7</b>
	Actual 24 / Est.25	<b>78.7</b>	<b>91.6</b>	
	Achieved	84%	100%	
<b>Student Financial Aid</b>				
<b>Administration</b>				
Eligible applicants receiving state financial aid	Projected	27,719	52,144	<b>25,000</b>
	Actual 24 / Est.25	<b>32,546</b>	<b>25,000</b>	
	Achieved	117%	48%	
Applications processed annually	Projected	63,247	70,750	<b>75,000</b>
	Actual 24 / Est.25	<b>73,686</b>	<b>70,000</b>	
	Achieved	117%	99%	
Administrative cost per financial aid recipient (\$)	Projected	49.76	30.55	<b>59.59</b>
	Actual 24 / Est.25	<b>43.02</b>	<b>60.55</b>	
	Achieved	86%	198%	
Administrative cost percentage of annual operating budget (%)	Projected	2.30	2.13	<b>2.40</b>
	Actual 24 / Est.25	<b>1.90</b>	<b>2.13</b>	
	Achieved	83%	100%	
<b>MTAG, MESG, &amp; HELP</b>				
Students receiving MTAG, MESG, & HELP	Projected	26,567	26,353	<b>27,000</b>
	Actual 24 / Est.25	<b>25,087</b>	<b>26,353</b>	
	Achieved	94%	100%	
Total Awards through MTAG, MESG, & HELP (\$)	Projected	51,158,592	52,312,069	<b>52,493,718</b>
	Actual 24 / Est.25	<b>46,878,090</b>	<b>52,312,069</b>	
	Achieved	92%	100%	
Average student award through MTAG program (\$)	Projected	575	580	<b>580</b>
	Actual 24 / Est.25	<b>554</b>	<b>580</b>	
	Achieved	96%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Average student award through MESH program (\$)	Projected	2,265	2,284	<b>2,284</b>
	Actual 24 / Est.25	<b>2,287</b>	<b>2,284</b>	
	Achieved	101%	100%	
Average student award through HELP program (\$)	Projected	6,955	7,163	<b>7,184</b>
	Actual 24 / Est.25	<b>6,856</b>	<b>7,163</b>	
	Achieved	99%	100%	
<b>Forgivable Loan &amp; Scholarship Program</b>				
Students receiving forgivable loans	Projected	135	25	<b>472</b>
	Actual 24 / Est.25	<b>353</b>	<b>25</b>	
	Achieved	261%	100%	
Total expended on forgivable loan & repayment programs (\$)	Projected	977,000	500,000	<b>2,882,624</b>
	Actual 24 / Est.25	<b>1,881,724</b>	<b>500,000</b>	
	Achieved	193%	100%	
<b>Subsidiary Programs - Executive Office</b>				
<b>Executive Office</b>				
Average cost per Board meeting	Projected	6,000	6,000	<b>7,200</b>
	Actual 24 / Est.25	<b>4,380</b>	<b>6,000</b>	
	Achieved	73%	100%	
<b>Finance &amp; Administration</b>				
Accounting transactions processed	Projected	28,000	21,650	<b>30,000</b>
	Actual 24 / Est.25	<b>28,716</b>	<b>28,500</b>	
	Achieved	103%	132%	
<b>Planning &amp; Research</b>				
Conduct economic impact studies	Projected	35	35	<b>35</b>
	Actual 24 / Est.25	<b>35</b>	<b>35</b>	
	Achieved	100%	100%	
<b>Facilities</b>				
URC buildings (245,183 sq. ft.) maintenance cost per sq. ft. (\$)	Projected	5.00	4.50	<b>3.65</b>
	Actual 24 / Est.25	<b>3.51</b>	<b>4.50</b>	
	Achieved	70%	100%	
<b>Academic Affairs</b>				
Programs evaluated for compliance with Board standards	Projected	960	985	<b>990</b>
	Actual 24 / Est.25	<b>973</b>	<b>985</b>	
	Achieved	101%	100%	
<b>UM - Medical Center Consolidated</b>				
<b>Instruction</b>				
Appropriation per Nursing Student(\$)	Projected	14,697	15,358	<b>3,018</b>
	Actual 24 / Est.25	<b>2,974</b>	<b>3,018</b>	
	Achieved	20%	20%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Operating Cost per adjusted patient day	Projected	2,248	2,424	<b>2,490</b>
	Actual 24 / Est.25	<b>2,471</b>	<b>2,424</b>	
	Achieved	110%	100%	
Total Number of Students Served	Projected	3,050	3,018	<b>3,018</b>
	Actual 24 / Est.25	<b>2,974</b>	<b>3,018</b>	
	Achieved	98%	100%	
<b>Community College Board - Administration</b>				
<b>Administration</b>				
Virtual community college - course sections	Projected	1,500	6,499	<b>6,100</b>
	Actual 24 / Est.25	<b>5,500</b>	<b>6,499</b>	
	Achieved	367%	100%	
Virtual community college - instructors teaching on-line	Projected	3,000	1,732	<b>1,706</b>
	Actual 24 / Est.25	<b>1,617</b>	<b>1,732</b>	
	Achieved	54%	100%	
Virtual community college - duplicate students enrolled	Projected	12,000	7,066	<b>6,382</b>
	Actual 24 / Est.25	<b>5,152</b>	<b>7,066</b>	
	Achieved	43%	100%	
Average tuition cost for students to take MSVCC course (\$)	Projected	463	499	<b>489</b>
	Actual 24 / Est.25	<b>489</b>	<b>489</b>	
	Achieved	106%	98%	
<b>Education al Programs</b>				
Adult education students	Projected	11,800	9,300	<b>9,300</b>
	Actual 24 / Est.25	<b>9,124</b>	<b>9,200</b>	
	Achieved	77%	99%	
Workforce instruction hours	Projected	494,000	593,600	<b>536,000</b>
	Actual 24 / Est.25	<b>534,634</b>	<b>535,000</b>	
	Achieved	108%	90%	
Average cost per Adult Education student (\$)	Projected	1,575.00	1,200.00	<b>1,130.00</b>
	Actual 24 / Est.25	<b>1,068.00</b>	<b>1,100.00</b>	
	Achieved	68%	92%	
<b>Proprietary Schools &amp; Colleges</b>				
Initial & renewed proprietary licenses	Projected	20	20	<b>20</b>
	Actual 24 / Est.25	<b>33</b>	<b>20</b>	
	Achieved	165%	100%	
Agent permits issued & renewed	Projected	150	150	<b>150</b>
	Actual 24 / Est.25	<b>145</b>	<b>150</b>	
	Achieved	97%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

**FY 2024      FY 2025      FY 2026**

**Community College Board - Support**

**Instruction**

FTE students in Academic Instruction (students)	Projected	59,034.70	60,202.08	<b>38,647.71</b>
	Actual 24 / Est.25	<b>36,943.00</b>	<b>38,302.00</b>	
	Achieved	63%	64%	
FTE students in Associate Degree Nursing (students)	Projected	2,298.85	2,259.27	<b>2,395.32</b>
	Actual 24 / Est.25	<b>2,263.60</b>	<b>2,358.75</b>	
	Achieved	98%	104%	
FTE students in Career-Tech programs (students)	Projected	13,729.50	13,629.07	<b>13,864.31</b>
	Actual 24 / Est.25	<b>13,525.23</b>	<b>13,713.37</b>	
	Achieved	99%	101%	
FTE students in Adult Basic Ed & GED (students)	Projected	1,062.60	1,863.20	<b>1,271.43</b>
	Actual 24 / Est.25	<b>1,224.40</b>	<b>1,259.11</b>	
	Achieved	115.23%	67.58%	
Persons served by Workforce Centers (duplicated headcount)	Projected	310,702	133,665	<b>105,333</b>
	Actual 24 / Est.25	<b>119,773</b>	<b>104,659</b>	
	Achieved	39%	78%	
Approved Career-Tech programs	Projected	641	618	<b>615</b>
	Actual 24 / Est.25	<b>605</b>	<b>612</b>	
	Achieved	94%	99%	
Cost per FTE student - Academic and ADN (\$)	Projected	5,028.57	5,052.24	<b>4,790.59</b>
	Actual 24 / Est.25	<b>4,591.89</b>	<b>4,777.92</b>	
	Achieved	91%	95%	
Cost per FTE student - Career-Tech (\$)	Projected	7,479.02	9,008.68	<b>14,263.56</b>
	Actual 24 / Est.25	<b>8,321.85</b>	<b>8,800.70</b>	
	Achieved	111%	98%	
Cost per FTE student - Other (\$)	Projected	11,993.79	11,023.53	<b>21,755.91</b>
	Actual 24 / Est.25	<b>23,446.89</b>	<b>21,846.74</b>	
	Achieved	.	198%	
Number of High School Equivalencies awarded	Projected	2,320	2,600	<b>3,836</b>
	Actual 24 / Est.25	<b>1,911</b>	<b>2,600</b>	
	Achieved	82%	100%	
<b>Instructional Support</b>				
FTE students provided library support	Projected	59,154	60,501	<b>59,943</b>
	Actual 24 / Est.25	<b>57,471</b>	<b>59,482</b>	
	Achieved	97%	98%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Instructional Support cost per FTE student (\$)	Projected	452.91	478.85	<b>423.70</b>
	Actual 24 / Est.25	<b>421.47</b>	<b>434.10</b>	
	Achieved	93%	91%	
<b>Student Services</b>				
FTE students receiving student services	Projected	60,584.2	60,354.3	<b>59,988.1</b>
	Actual 24 / Est.25	<b>57,018.3</b>	<b>59,324.7</b>	
	Achieved	94%	98%	
Unduplicated headcount students receiving financial aid	Projected	58,191	54,732	<b>53,000</b>
	Actual 24 / Est.25	<b>51,800</b>	<b>52,288</b>	
	Achieved	89%	96%	
Student Services cost per FTE student (\$)	Projected	1,887	1,921	<b>2,024</b>
	Actual 24 / Est.25	<b>2,129</b>	<b>2,050</b>	
	Achieved	113%	107%	
<b>Institutional Support</b>				
Institutional support cost per FTE student (\$)	Projected	2,754	2,293	<b>2,305</b>
	Actual 24 / Est.25	<b>2,440</b>	<b>2,335</b>	
	Achieved	89%	102%	
Institutional support % of total budget will be 15% or less (%)	Projected	17.41	18.11	<b>17.50</b>
	Actual 24 / Est.25	<b>17.87</b>	<b>17.50</b>	
	Achieved	103%	97%	
<b>Physical Plant Operation</b>				
Building facilities maintained (sq. ft.)	Projected	18,062,713	17,848,919	<b>19,301,401</b>
	Actual 24 / Est.25	<b>19,977,627</b>	<b>19,154,236</b>	
	Achieved	111%	107%	
Grounds maintained (acres)	Projected	8,230	8,068	<b>8,402</b>
	Actual 24 / Est.25	<b>8,392</b>	<b>8,400</b>	
	Achieved	102%	104%	
Buildings maintenance cost per square foot (\$)	Projected	4.80	5.26	<b>5.30</b>
	Actual 24 / Est.25	<b>5.88</b>	<b>5.47</b>	
	Achieved	123%	104%	
Grounds maintenance cost per FTE (\$)	Projected	1,403	1,546	<b>1,689</b>
	Actual 24 / Est.25	<b>1,916</b>	<b>1,785</b>	
	Achieved	137%	116%	

**Public Health**  
**Health, Department of**  
**Health Services**

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Infant mortality rate (per 1,000 live births (%))	Projected	8.20	8.60	<b>8.80</b>
	Actual 24 / Est.25	<b>9.20</b>	<b>8.80</b>	
	Achieved	112%	102%	
Women who received prenatal care in first trimester (%)	Projected	72.50	73.80	<b>75.80</b>
	Actual 24 / Est.25	<b>75.40</b>	<b>75.80</b>	
	Achieved	104%	103%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	13.20	15.00	<b>15.50</b>
	Actual 24 / Est.25	<b>14.80</b>	<b>15.20</b>	
	Achieved	112%	101%	
Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	22.60	22.00	<b>22.20</b>
	Actual 24 / Est.25	<b>26.40</b>	<b>23.40</b>	
	Achieved	117%	106%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	<b>100.00</b>
	Actual 24 / Est.25	<b>100.00</b>	<b>100.00</b>	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	39.10	0.00	<b>0.00</b>
	Actual 24 / Est.25	<b>0.00</b>	<b>0.00</b>	
	Achieved	0%	n/a	
<b>Health Protection</b>				
Population receiving water from public supply with no quality violations of the Safe Drinking Water Act in past year (%)	Projected	92.00	92.00	<b>92.00</b>
	Actual 24 / Est.25	<b>85.00</b>	<b>92.00</b>	
	Achieved	92%	100%	
Population receiving optimally fluoridated water (%)	Projected	50.00	50.00	<b>50.00</b>
	Actual 24 / Est.25	<b>35.00</b>	<b>50.00</b>	
	Achieved	70%	100%	
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	13.00	129.00	<b>129.00</b>
	Actual 24 / Est.25	<b>0.00</b>	<b>129.00</b>	
	Achieved	0%	100%	
<b>Communicable Disease</b>				
Children fully immunized by 2 years of age (%)	Projected	72.20	74.00	<b>74.00</b>
	Actual 24 / Est.25	<b>71.70</b>	<b>73.00</b>	
	Achieved	99%	99%	
HIV cases	Projected	442	400	<b>450</b>
	Actual 24 / Est.25	<b>499</b>	<b>475</b>	
	Achieved	113%	119%	
Primary and secondary syphilis cases	Projected	803	808	<b>798</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>885</b>	<b>840</b>	
	Achieved	110%	104%	
Tuberculosis cases	Projected	45	51	<b>40</b>
	Actual 24 / Est.25	<b>41</b>	<b>40</b>	
	Achieved	91%	78%	
<b>Tobacco Control</b>				
Public Middle school students current smokers (%)	Projected	2.00	1.70	<b>1.50</b>
	Actual 24 / Est.25	<b>1.70</b>	<b>1.50</b>	
	Achieved	85%	88%	
Public High school (public) students current smokers (%)	Projected	4.20	2.10	<b>2.10</b>
	Actual 24 / Est.25	<b>3.40</b>	<b>2.30</b>	
	Achieved	81%	110%	
Adult (18 years and older) current smokers (%)	Projected	20.00	19.40	<b>17.20</b>
	Actual 24 / Est.25	<b>17.40</b>	<b>17.20</b>	
	Achieved	87%	89%	
<b>Public Health Emergency Prep/Response</b>				
National Health Security Preparedness Index Score (In total)	Projected	46.80	46.30	<b>46.30</b>
	Actual 24 / Est.25	<b>46.30</b>	<b>46.30</b>	
	Achieved	99%	100%	
<b>Administrative and Support Services</b>				
Population living in designated health professional shortage area - Mental Health (%)	Projected	60.00	60.00	<b>74.00</b>
	Actual 24 / Est.25	<b>74.00</b>	<b>74.00</b>	
	Achieved	123%	123%	
Population living in designated health professional shortage area - Dental (%)	Projected	45.00	45.00	<b>47.00</b>
	Actual 24 / Est.25	<b>47.00</b>	<b>47.00</b>	
	Achieved	104%	104%	
Population living in designated health professional shortage area - Primary Care (%)	Projected	49.00	49.00	<b>50.00</b>
	Actual 24 / Est.25	<b>47.00</b>	<b>47.00</b>	
	Achieved	96%	96%	
<b>Medical Cannabis</b>				
Number of qualifying patients approved	Projected	3,000.00	50,000.00	<b>55,000.00</b>
	Actual 24 / Est.25	<b>39,901.00</b>	<b>50,000.00</b>	
	Achieved	1330%	100%	
Number of licensed medical practitioners	Projected	65.00	400.00	<b>350.00</b>
	Actual 24 / Est.25	<b>262.00</b>	<b>400.00</b>	
	Achieved	403%	100%	
<b>Mental Health</b>				



**FY2026 Executive Budget Recommendation  
Performance Measures Report**

**FY 2024      FY 2025      FY 2026**

**Mental Health Department**

**Central Office Services Mgt Budget**

Certified provider agencies certification reviews (No.)	Projected	155	193	<b>138</b>
	Actual 24 / Est.25	<b>129</b>	<b>193</b>	
	Achieved	83%	100%	

On-site reviews by the Division of Audit (No.)	Projected	60	40	<b>40</b>
	Actual 24 / Est.25	<b>20</b>	<b>40</b>	
	Achieved	33%	100%	

**Mental Health Services Budget**

Served by PACT teams (No.)	Projected	2,600	2,300	<b>2,350</b>
	Actual 24 / Est.25	<b>2,266</b>	<b>2,300</b>	
	Achieved	87%	100%	

Institutionalizations diverted due to Mobile Crisis calls (No.)	Projected	23,427	160	<b>7,250</b>
	Actual 24 / Est.25	<b>7,105</b>	<b>160</b>	
	Achieved	30%	100%	

**East Mississippi State Hospital**

Patients readmitted 0-59 days after discharge	Projected	4.0	3.0	<b>3.0</b>
	Actual 24 / Est.25	<b>3.0</b>	<b>3.0</b>	
	Achieved	75%	100%	

**Ellisville State School**

Individuals served in Group Homes IDD programs	Projected	83	172	<b>213</b>
	Actual 24 / Est.25	<b>235</b>	<b>225</b>	
	Achieved	283%	131%	

People receiving Community ID/DD waiver support service (No.)	Projected	1,493	1,470	<b>1,470</b>
	Actual 24 / Est.25	<b>1,387</b>	<b>1,430</b>	
	Achieved	93%	97%	

**Mississippi State Hospital**

Individuals served	Projected	1,399	1,573	<b>1,660</b>
	Actual 24 / Est.25	<b>1,512</b>	<b>2,046</b>	
	Achieved	108%	130%	

Individuals readmitted between 0-30 days after discharge (%)	Projected	3.25	4.90	<b>5.50</b>
	Actual 24 / Est.25	<b>7.38</b>	<b>6.50</b>	
	Achieved	227%	133%	

**North Mississippi Regional Center**

Individuals served in residential IID Group program	Projected	100	215	<b>185</b>
	Actual 24 / Est.25	<b>162</b>	<b>687</b>	
	Achieved	162%	320%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Individuals transitioned to community waiver support	Projected	3	3	3
	Actual 24 / Est.25	2	3	
	Achieved	67%	100%	
<b>Hudspeth Regional Center</b>				
Individuals served in residential IDD Group program	Projected	100	100	234
	Actual 24 / Est.25	244	239	
	Achieved	244%	239%	
People receiving ID/DD waiver support services (No.)	Projected	833	885	861
	Actual 24 / Est.25	781	821	
	Achieved	94%	93%	
<b><u>Agriculture &amp; Commerce</u></b>				
<b>Department of Agriculture &amp; Commerce - Support</b>				
<b>Bureau of Plant Industry</b>				
Pesticides registered	Projected	13,000	13,000	13,000
	Actual 24 / Est.25	15,550	13,000	
	Achieved	120%	100%	
Routine pesticide samples collected	Projected	300	300	300
	Actual 24 / Est.25	254	300	
	Achieved	85%	100%	
EPA activity samples	Projected	80	80	80
	Actual 24 / Est.25	70	95	
	Achieved	88%	119%	
<b>Agriculture Museum</b>				
Museum attendance	Projected	125,000	125,000	110,000
	Actual 24 / Est.25	95,727	100,000	
	Achieved	77%	80%	
<b>Regulatory</b>				
Consumer complaints answered with 48 hours %	Projected	99.00	99.00	100.00
	Actual 24 / Est.25	100.00	100.00	
	Achieved	101%	101%	
Prepackaged items weight checked	Projected	40,000	40,000	35,000
	Actual 24 / Est.25	32,616	35,000	
	Achieved	82%	88%	
Heavy scales inspections	Projected	1,350	1,350	1,400
	Actual 24 / Est.25	1,120	1,400	
	Achieved	83%	104%	
Milk tank calibrations	Projected	5	5	2

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>2</b>	<b>2</b>	
	Achieved	40%	40%	
Retail Motor Fuel devices Inspected (Number of)	Projected	64,000	64,500	<b>63,000</b>
	Actual 24 / Est.25	<b>62,185</b>	<b>62,500</b>	
	Achieved	97%	97%	
Cost per device inspection (\$)	Projected	20	20	<b>16</b>
	Actual 24 / Est.25	<b>14</b>	<b>15</b>	
	Achieved	70%	75%	
<b>Marketing</b>				
Enterprises assisted	Projected	1,575	1,575	<b>1,575</b>
	Actual 24 / Est.25	<b>1,636</b>	<b>1,575</b>	
	Achieved	104%	100%	
Trade shows	Projected	25	25	<b>25</b>
	Actual 24 / Est.25	<b>48</b>	<b>25</b>	
	Achieved	192%	100%	
<b>Livestock Theft</b>				
Cases Investigated (Number of)	Projected	200	200	<b>200</b>
	Actual 24 / Est.25	<b>200</b>	<b>200</b>	
	Achieved	100%	100%	
<b>Administration</b>				
Number of POs	Projected	1,500	1,500	<b>750</b>
	Actual 24 / Est.25	<b>561</b>	<b>750</b>	
	Achieved	37%	50%	
<b>Farmers' Central Market</b>				
Retail spaces rented	Projected	35	35	<b>35</b>
	Actual 24 / Est.25	<b>41</b>	<b>35</b>	
	Achieved	117%	100%	
Average revenue per retail space rented (\$)	Projected	10	10	<b>10</b>
	Actual 24 / Est.25	<b>10</b>	<b>10</b>	
	Achieved	100%	100%	
Wholesale spaces rented %	Projected	50	50	<b>50</b>
	Actual 24 / Est.25	<b>50</b>	<b>50</b>	
	Achieved	100%	100%	
Average revenue per wholesale space rented (\$)	Projected	1,000	1,000	<b>2,750</b>
	Actual 24 / Est.25	<b>3,016</b>	<b>2,750</b>	
	Achieved	302%	275%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
<b>State Seed Testing Laboratory</b>				
Seed permits issued	Projected	1,500	1,500	<b>1,500</b>
	Actual 24 / Est.25	<b>2,117</b>	<b>1,500</b>	
	Achieved	141%	100%	
Tests performed	Projected	28,000	28,000	<b>24,000</b>
	Actual 24 / Est.25	<b>24,380</b>	<b>24,000</b>	
	Achieved	87%	86%	
<b>Animal Health, Board of</b>				
Large and small animal health Certificates Reviewed	Projected	15,841	19,826	<b>15,524</b>
	Actual 24 / Est.25	<b>15,524</b>	<b>15,524</b>	
	Achieved	98%	78%	
MS animal response teams	Projected	400	504	<b>382</b>
	Actual 24 / Est.25	<b>382</b>	<b>382</b>	
	Achieved	96%	76%	
<b>County Livestock Shows</b>				
Animals Exhibited (Number of)	Projected	4,000	4,000	<b>4,000</b>
	Actual 24 / Est.25	<b>4,000</b>	<b>4,000</b>	
	Achieved	100%	100%	
Cost per animal (\$)	Projected	28.00	28.00	<b>28.00</b>
	Actual 24 / Est.25	<b>28.00</b>	<b>28.00</b>	
	Achieved	100%	100%	
Persons participating	Projected	1,500	1,500	<b>1,500</b>
	Actual 24 / Est.25	<b>1,500</b>	<b>1,500</b>	
	Achieved	100%	100%	
Cost per person (\$)	Projected	55.00	55.00	<b>55.00</b>
	Actual 24 / Est.25	<b>55.00</b>	<b>55.00</b>	
	Achieved	100%	100%	
<b>Dixie National Livestock Show</b>				
Livestock entries	Projected	3,800	3,800	<b>3,800</b>
	Actual 24 / Est.25	<b>3,800</b>	<b>3,800</b>	
	Achieved	100%	100%	
Total attendance	Projected	44,100	44,100	<b>44,100</b>
	Actual 24 / Est.25	<b>44,100</b>	<b>44,100</b>	
	Achieved	100%	100%	

**IHL - Agriculture**

**ASU - Agricultural Program**

**Research**

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Value of research projects funded (\$)	Projected	7,253,115	7,920,000	<b>7,920,000</b>
	Actual 24 / Est.25	<b>8,985,503</b>	<b>7,920,000</b>	
	Achieved	124%	100%	
Number of scientists who published in refereed journals	Projected	25	25	<b>25</b>
	Actual 24 / Est.25	<b>22</b>	<b>25</b>	
	Achieved	88%	100%	
<b>Public Service</b>				
Extension agricultural clients served	Projected	16,500	17,000	<b>33,500</b>
	Actual 24 / Est.25	<b>4,242</b>	<b>17,000</b>	
	Achieved	26%	100%	
Extension youth clientele served	Projected	35,000	34,000	<b>34,000</b>
	Actual 24 / Est.25	<b>61,122</b>	<b>34,000</b>	
	Achieved	175%	100%	
Persons assisted to complete financial assistance applications	Projected	460	500	<b>500</b>
	Actual 24 / Est.25	<b>2,814</b>	<b>500</b>	
	Achieved	612%	100%	
<b>MSU - Agricultural &amp; Forestry Experiment Station (MAFES)</b>				
<b>Plant Systems</b>				
Research publications	Projected	206	227	<b>255</b>
	Actual 24 / Est.25	<b>244</b>	<b>227</b>	
	Achieved	118%	100%	
Extramural funding per scientist (\$)	Projected	449,765	416,992	<b>416,992</b>
	Actual 24 / Est.25	<b>500,614</b>	<b>416,992</b>	
	Achieved	111%	100%	
<b>Animal Systems</b>				
Research publications	Projected	210	263	<b>253</b>
	Actual 24 / Est.25	<b>229</b>	<b>263</b>	
	Achieved	109%	100%	
Extramural funding per scientist (\$)	Projected	614,693	618,410	<b>607,311</b>
	Actual 24 / Est.25	<b>607,311</b>	<b>618,410</b>	
	Achieved	99%	100%	
<b>Healthy &amp; Sustainable Communities</b>				
Research publications	Projected	245	212	<b>196</b>
	Actual 24 / Est.25	<b>192</b>	<b>212</b>	
	Achieved	78%	100%	
External funding per scientist (\$)	Projected	552,944	418,120	<b>418,120</b>
	Actual 24 / Est.25	<b>468,078</b>	<b>418,120</b>	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Achieved	85%	100%	
<b>MSU - Cooperative Extension Service</b>				
<b>Agriculture &amp; Natural Resources</b>				
Direct Educational Contacts (persons)	Projected	270,000	270,000	<b>270,000</b>
	Actual 24 / Est.25	<b>151,594</b>	<b>270,000</b>	
	Achieved	56%	100%	
Mass media (items)	Projected	4,500	4,500	<b>4,500</b>
	Actual 24 / Est.25	<b>4,585</b>	<b>4,500</b>	
	Achieved	102%	100%	
Technical assistance contacts (persons)	Projected	111,600	111,600	<b>111,600</b>
	Actual 24 / Est.25	<b>87,959</b>	<b>111,600</b>	
	Achieved	79%	100%	
<b>Family &amp; Consumer Education</b>				
Direct Educational Contacts (persons)	Projected	205,000	205,000	<b>205,000</b>
	Actual 24 / Est.25	<b>169,642</b>	<b>205,000</b>	
	Achieved	.	100%	
Mass media (items)	Projected	1,000	1,000	<b>1,000</b>
	Actual 24 / Est.25	<b>5,496</b>	<b>1,000</b>	
	Achieved	550%	100%	
Technical assistance contacts (persons)	Projected	35,000	35,000	<b>35,000</b>
	Actual 24 / Est.25	<b>118,842</b>	<b>35,000</b>	
	Achieved	340%	100%	
<b>Business &amp; Community Development</b>				
Direct Educational Contacts (persons)	Projected	88,000	88,000	<b>88,000</b>
	Actual 24 / Est.25	<b>82,605</b>	<b>88,000</b>	
	Achieved	94%	100%	
Mass media (items)	Projected	500	500	<b>500</b>
	Actual 24 / Est.25	<b>3,031</b>	<b>500</b>	
	Achieved	606%	100%	
Technical assistance contacts (persons)	Projected	9,000	9,000	<b>9,000</b>
	Actual 24 / Est.25	<b>83,799</b>	<b>9,000</b>	
	Achieved	931%	100%	
<b>4-H Youth Development</b>				
Direct Educational Contacts (persons)	Projected	178,000	178,000	<b>178,000</b>
	Actual 24 / Est.25	<b>312,643</b>	<b>178,000</b>	
	Achieved	176%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Mass media (items)	Projected	1,500	1,500	<b>1,500</b>
	Actual 24 / Est.25	<b>8,383</b>	<b>1,500</b>	
	Achieved	559%	100%	
Technical assistance contacts (persons)	Projected	50,000	50,000	<b>50,000</b>
	Actual 24 / Est.25	<b>245,074</b>	<b>50,000</b>	
	Achieved	490%	100%	
<b>MSU - Forest &amp; Wildlife Research Center</b>				
<b>Forestry &amp; Wildlife Research</b>				
Research Grants & Contracts Funded & Extended (\$)	Projected	6,300,000	6,300,000	<b>6,400,000</b>
	Actual 24 / Est.25	<b>8,987,938</b>	<b>6,300,000</b>	
	Achieved	143%	100%	
Grants or contracts awarded per research faculty FTE (\$)	Projected	217,617	255,371	<b>256,616</b>
	Actual 24 / Est.25	<b>239,168</b>	<b>255,371</b>	
	Achieved	110%	100%	
Research publications (#)	Projected	265	275	<b>265</b>
	Actual 24 / Est.25	<b>315</b>	<b>275</b>	
	Achieved	119%	100%	
Publications per research faculty FTE (#)	Projected	9.15	11.14	<b>10.62</b>
	Actual 24 / Est.25	<b>18.89</b>	<b>11.14</b>	
	Achieved	206%	100%	
<b>MSU - College of Veterinary Medicine</b>				
<b>Instruction</b>				
Number of DVM degrees awarded	Projected	96	110	<b>115</b>
	Actual 24 / Est.25	<b>94</b>	<b>110</b>	
	Achieved	98%	100%	
Graduating seniors passing NAVLE National Board exam (%)	Projected	95.00	95.00	<b>95.00</b>
	Actual 24 / Est.25	<b>95.00</b>	<b>95.00</b>	
	Achieved	100%	100%	
<b>Research</b>				
Grants & contracts applications	Projected	65	60	<b>65</b>
	Actual 24 / Est.25	<b>64</b>	<b>60</b>	
	Achieved	98%	100%	
Grants & contracts awarded (\$)	Projected	6,750,000	7,000,000	<b>7,500,000</b>
	Actual 24 / Est.25	<b>16,908,201</b>	<b>7,000,000</b>	
	Achieved	250%	100%	
<b>Public Service - Animal Health Center</b>				
AHC patient visits (caseloads managed)	Projected	36,586	38,880	<b>40,000</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
	Actual 24 / Est.25	<b>56,403</b>	<b>38,880</b>	
	Achieved	154%	100%	
<b>Public Service - Diagnostic Lab</b>				
Lab test requests	Projected	33,342	30,852	<b>31,500</b>
	Actual 24 / Est.25	<b>31,223</b>	<b>30,852</b>	
	Achieved	94%	100%	
<b>Vet Research &amp; Diagnostic Lab</b>				
Number of tests performed	Projected	321,000	330,000	<b>345,000</b>
	Actual 24 / Est.25	<b>379,812</b>	<b>330,000</b>	
	Achieved	118%	100%	
<b>Academic Support</b>				
Wise Center events	Projected	1,400	1,400	<b>1,500</b>
	Actual 24 / Est.25	<b>1,500</b>	<b>1,400</b>	
	Achieved	107%	100%	
<b><u>Economic &amp; Community Development</u></b>				
<b>Mississippi Development Authority</b>				
<b>Economic Dev&amp; Incentives</b>				
Number of Qualified National Prospects	Projected	225	225	<b>225</b>
	Actual 24 / Est.25	<b>99</b>	<b>225</b>	
	Achieved	44%	100%	
State Contracting With Minority Businesses	Projected	55,000,000	55,000,000	<b>55,000,000</b>
	Actual 24 / Est.25	<b>159,933,973</b>	<b>55,000,000</b>	
	Achieved	291%	100%	
<b>Community Dev&amp; Incentives</b>				
Number of Requests for Financing or Incentives	Projected	225	225	<b>225</b>
	Actual 24 / Est.25	<b>294</b>	<b>225</b>	
	Achieved	131%	100%	
Number of Grants and Loans Awarded	Projected	100	100	<b>100</b>
	Actual 24 / Est.25	<b>71</b>	<b>100</b>	
	Achieved	71%	100%	
<b>Support Services Program</b>				
Administration Total Budget %	Projected	10	10	<b>10</b>
	Actual 24 / Est.25	<b>5</b>	<b>10</b>	
	Achieved	53%	100%	
<b>Tourism Services</b>				
Tourist inquiries generated	Projected	35,000	38,638	<b>40,000</b>
	Actual 24 / Est.25	<b>39,372</b>	<b>36,638</b>	
	Achieved	112%	95%	



**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Number of Visitors per Year	Projected	26,000,000	26,000,000	<b>30,000,000</b>
	Actual 24 / Est.25	<b>23,500,000</b>	<b>26,000,000</b>	
	Achieved	90%	100%	
<b>Conservation</b>				
<b>Archives &amp; History, Department of Administration</b>				
Fiscal transactions processed	Projected	29,500	29,500	<b>31,000</b>
	Actual 24 / Est.25	<b>30,000</b>	<b>30,500</b>	
	Achieved	102%	103%	
Personnel documents processed	Projected	26,000	26,000	<b>31,000</b>
	Actual 24 / Est.25	<b>30,000</b>	<b>30,500</b>	
	Achieved	115%	117%	
<b>Archives &amp; Records Services</b>				
Off-site inquiries answered	Projected	13,000	13,000	<b>12,500</b>
	Actual 24 / Est.25	<b>11,511</b>	<b>12,000</b>	
	Achieved	89%	92%	
Onsite transactions	Projected	42,000	42,000	<b>35,000</b>
	Actual 24 / Est.25	<b>34,036</b>	<b>35,000</b>	
	Achieved	81%	83%	
Records center transactions	Projected	4,000	4,000	<b>3,000</b>
	Actual 24 / Est.25	<b>2,125</b>	<b>2,500</b>	
	Achieved	53%	63%	
<b>Historic Preservation</b>				
NR nominations approved (Number of)	Projected	20	21	<b>20</b>
	Actual 24 / Est.25	<b>19</b>	<b>20</b>	
	Achieved	95%	95%	
Approved tax credit applications	Projected	170	170	<b>170</b>
	Actual 24 / Est.25	<b>170</b>	<b>170</b>	
	Achieved	100%	100%	
<b>State Historical Museum</b>				
Museum visitors	Projected	280,000	280,000	<b>200,000</b>
	Actual 24 / Est.25	<b>116,163</b>	<b>200,000</b>	
	Achieved	41%	71%	
Guided tours (groups)	Projected	2,500	2,500	<b>2,500</b>
	Actual 24 / Est.25	<b>615</b>	<b>2,500</b>	
	Achieved	25%	100%	

**Environmental Quality, Department of**

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
<b>Pollution Control</b>				
Days with air advisories (%)	Projected	5	5	5
	Actual 24 / Est.25	<b>2</b>	<b>5</b>	
	Achieved	40%	100%	
Air permits modified/issued in a timely manner (%)	Projected	50	50	<b>50</b>
	Actual 24 / Est.25	<b>60</b>	<b>50</b>	
	Achieved	120%	100%	
Counties that meet NAAQ standards (%)	Projected	75	75	<b>75</b>
	Actual 24 / Est.25	<b>100</b>	<b>75</b>	
	Achieved	133%	100%	
Air facilities inspected (%)	Projected	35	35	<b>35</b>
	Actual 24 / Est.25	<b>40</b>	<b>35</b>	
	Achieved	114%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	85	85	<b>85</b>
	Actual 24 / Est.25	<b>89</b>	<b>85</b>	
	Achieved	105%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	60	60	<b>50</b>
	Actual 24 / Est.25	<b>60</b>	<b>50</b>	
	Achieved	100%	83%	
Waste facilities inspected (%)	Projected	60	60	<b>60</b>
	Actual 24 / Est.25	<b>81</b>	<b>60</b>	
	Achieved	135%	100%	
Waste facilities in compliance with regulatory requirements (%)	Projected	65	65	<b>65</b>
	Actual 24 / Est.25	<b>96</b>	<b>65</b>	
	Achieved	148%	100%	
Citizens who have access to recycling programs (%)	Projected	55	55	<b>50</b>
	Actual 24 / Est.25	<b>51</b>	<b>55</b>	
	Achieved	93%	100%	
USTs in compliance with regulatory requirements (%)	Projected	60	60	<b>60</b>
	Actual 24 / Est.25	<b>78</b>	<b>60</b>	
	Achieved	130%	100%	
Contaminated sites that have completed assessment (%)	Projected	50	50	<b>50</b>
	Actual 24 / Est.25	<b>28</b>	<b>50</b>	
	Achieved	56%	100%	
Contaminated sites that have completed remediation (%)	Projected	5	5	<b>5</b>
	Actual 24 / Est.25	<b>12</b>	<b>5</b>	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Achieved	240%	100%	
Waters that have acceptable quality for designated use (%)	Projected	56	56	<b>56</b>
	Actual 24 / Est.25	<b>55</b>	<b>56</b>	
	Achieved	98%	100%	
NPDES permits issued/modified in a timely manner (%)	Projected	70	70	<b>70</b>
	Actual 24 / Est.25	<b>77</b>	<b>70</b>	
	Achieved	110%	100%	
NPDES Majors in compliance (%)	Projected	66	66	<b>66</b>
	Actual 24 / Est.25	<b>91</b>	<b>66</b>	
	Achieved	138%	100%	
Staff trained in the National Incident Management System (%)	Projected	70	70	<b>70</b>
	Actual 24 / Est.25	<b>70</b>	<b>70</b>	
	Achieved	100%	100%	
<b>Construction Grants</b>				
SRF Loan Recipients in Compliance with Loan Agreements %	Projected	95	90	<b>90</b>
	Actual 24 / Est.25	<b>93</b>	<b>90</b>	
	Achieved	98%	100%	
<b>Land &amp; Water Resources</b>				
Annually prioritized water resource areas adequately characterized (%)	Projected	80	80	<b>80</b>
	Actual 24 / Est.25	<b>81</b>	<b>80</b>	
	Achieved	101%	100%	
Groundwater use permits issued/modified (%)	Projected	90	90	<b>90</b>
	Actual 24 / Est.25	<b>93</b>	<b>90</b>	
	Achieved	103%	100%	
Surface water use permits issued/modified (%)	Projected	90	90	<b>90</b>
	Actual 24 / Est.25	<b>42</b>	<b>90</b>	
	Achieved	47%	100%	
Water use reported (%)	Projected	80	80	<b>80</b>
	Actual 24 / Est.25	<b>79</b>	<b>80</b>	
	Achieved	99%	100%	
High hazard dams with emergency action (%)	Projected	95	98	<b>99</b>
	Actual 24 / Est.25	<b>94</b>	<b>98</b>	
	Achieved	99%	100%	
<b>Geology</b>				
Mining facilities inspected (%)	Projected	95	95	<b>95</b>
	Actual 24 / Est.25	<b>90</b>	<b>95</b>	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Achieved	95%	100%	
Mining facilities in compliance with regulatory requirements (%)	Projected	85	85	<b>88</b>
	Actual 24 / Est.25	<b>88</b>	<b>85</b>	
	Achieved	104%	100%	
<b>Administrative Services</b>				
Administration as a percentage of total budget	Projected	5	5	<b>5</b>
	Actual 24 / Est.25	<b>3</b>	<b>5</b>	
	Achieved	60%	100%	
<b>Forestry Commission</b>				
<b>Forest Protection &amp; Information</b>				
Number of Acres Enrolled in a Prescribed Burn Program	Projected	17,750	15,000	<b>15,000</b>
	Actual 24 / Est.25	<b>9,225</b>	<b>15,000</b>	
	Achieved	52%	100%	
Number of Acres Burned under a Prescribed Burn Program	Projected	17,750	15,000	<b>15,000</b>
	Actual 24 / Est.25	<b>8,683</b>	<b>15,000</b>	
	Achieved	49%	100%	
Average suppression time (hours from detection to control)	Projected	1.00	2.80	<b>2.80</b>
	Actual 24 / Est.25	<b>1.05</b>	<b>2.80</b>	
	Achieved	105%	100%	
Pieces of equipment provided to VFDs Annually	Projected	175	150	<b>150</b>
	Actual 24 / Est.25	<b>115</b>	<b>150</b>	
	Achieved	66%	100%	
Outreach Programs/Events Conducted Annually	Projected	400	400	<b>400</b>
	Actual 24 / Est.25	<b>331</b>	<b>400</b>	
	Achieved	83%	100%	
<b>Forest Management</b>				
Forest Resource Development Program	Projected	35,000	35,000	<b>35,000</b>
Acres Regenerated or Improved	Actual 24 / Est.25	<b>46,736</b>	<b>35,000</b>	
	Achieved	134%	100%	
Private landowners assisted	Projected	8,000	8,000	<b>8,000</b>
	Actual 24 / Est.25	<b>7,468</b>	<b>8,000</b>	
	Achieved	93%	100%	
Acres monitored for insect, storm or disease	Projected	19,800,000	19,200,000	<b>19,200,000</b>
	Actual 24 / Est.25	<b>19,800,000</b>	<b>19,200,000</b>	
	Achieved	100%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Re-inventory of State Forest Lands (%)	Projected	20	20	<b>20</b>
	Actual 24 / Est.25	<b>20</b>	<b>20</b>	
	Achieved	100%	100%	
<b>Grand Gulf Military Monument Commission</b>				
<b>Historical Preservation</b>				
Visitors	Projected	7,500	12,000	<b>15,000</b>
	Actual 24 / Est.25	<b>20,539</b>	<b>12,000</b>	
	Achieved	274%	100%	
<b>Marine Resources, Department of</b>				
<b>Finance and Administration</b>				
License sales	Projected	93,795	97,000	<b>80,000</b>
	Actual 24 / Est.25	<b>96,567</b>	<b>80,000</b>	
	Achieved	103%	82%	
Public outreach events	Projected	50	50	<b>50</b>
	Actual 24 / Est.25	<b>72</b>	<b>50</b>	
	Achieved	144%	100%	
<b>Marine Fisheries</b>				
Seafood units inspected	Projected	2,500	2,500	<b>2,500</b>
	Actual 24 / Est.25	<b>2,068</b>	<b>2,500</b>	
	Achieved	83%	100%	
Technical assistance Visits	Projected	3,500	3,500	<b>3,500</b>
	Actual 24 / Est.25	<b>2,553</b>	<b>3,500</b>	
	Achieved	73%	100%	
<b>Coastal Resources Management</b>				
Coastal Wetlands Permits and Consistency	Projected	800	800	<b>800</b>
	Actual 24 / Est.25	<b>836</b>	<b>800</b>	
	Achieved	105%	100%	
Preserves acquisitions (acres)	Projected	100	100	<b>100</b>
	Actual 24 / Est.25	<b>0</b>	<b>100</b>	
	Achieved	0%	100%	
<b>Marine Patrol</b>				
Boat & Water safety classes	Projected	20	20	<b>20</b>
	Actual 24 / Est.25	<b>10</b>	<b>20</b>	
	Achieved	50%	100%	
Calls received	Projected	26,000	26,000	<b>26,000</b>
	Actual 24 / Est.25	<b>10,046</b>	<b>26,000</b>	
	Achieved	39%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

**FY 2024**

**FY 2025**

**FY 2026**

**Coastal Restoration and Resiliency**

Dollar amount of grants received (thousands \$)	Projected	81.8	81.8	<b>81.8</b>
	Actual 24 / Est.25	<b>1,000.0</b>	<b>81.8</b>	
	Achieved	1222%	100%	
Dollar amount of grants awarded (thousands \$)	Projected	76.1	76.1	<b>76.1</b>
	Actual 24 / Est.25	<b>440.0</b>	<b>76.1</b>	
	Achieved	578%	100%	

**Soil & Water Conservation Commission**

**District Assistance**

Information and educational activities conducted by districts	Projected	120	70	<b>50</b>
	Actual 24 / Est.25	<b>51</b>	<b>70</b>	
	Achieved	43%	100%	
Local S&W Conservation Districts trained and assisted (%)	Projected	82	82	<b>70</b>
	Actual 24 / Est.25	<b>76</b>	<b>82</b>	
	Achieved	93%	100%	

**Water Quality**

Water & Sediment control basins installed	Projected	1	2	<b>2</b>
	Actual 24 / Est.25	<b>3</b>	<b>2</b>	
	Achieved	300%	100%	
Pastures & hay land planting installed (acres)	Projected	50	50	<b>50</b>
	Actual 24 / Est.25	<b>133</b>	<b>50</b>	
	Achieved	266%	100%	

**Surface Mining Permits**

Requests by Natural Resources Specialist for bond release (#)	Projected	10	5	<b>20</b>
	Actual 24 / Est.25	<b>8</b>	<b>20</b>	
	Achieved	80%	400%	
Comments received on bond release applications to DEQ (%)	Projected	15	10	<b>10</b>
	Actual 24 / Est.25	<b>7</b>	<b>10</b>	
	Achieved	47%	100%	

**Tennessee-Tombigbee Waterway Development**

**Waterway Development**

Commerce & Trade (tons in millions)	Projected	7.50	6.50	<b>6.50</b>
	Actual 24 / Est.25	<b>6.94</b>	<b>5.70</b>	
	Achieved	93%	88%	
Recreation/Tourism (visitor days)	Projected	1,500,000	1,500,000	<b>1,500,000</b>
	Actual 24 / Est.25	<b>1,460,302</b>	<b>1,480,723</b>	
	Achieved	97%	99%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Industrial development (new jobs)	Projected	1,200	1,200	<b>1,200</b>
	Actual 24 / Est.25	<b>1,200</b>	<b>1,200</b>	
	Achieved	100%	100%	
<b>Wildlife, Fisheries, &amp; Parks, Department of</b>				
<b>Wildlife &amp; Fisheries - Support</b>				
Hunting & Fishing licenses sold	Projected	480,000	480,000	<b>480,000</b>
	Actual 24 / Est.25	<b>465,489</b>	<b>480,000</b>	
	Achieved	97%	100%	
Boat registrations	Projected	50,000	52,000	<b>65,000</b>
	Actual 24 / Est.25	<b>51,822</b>	<b>60,000</b>	
	Achieved	104%	115%	
<b>Wildlife &amp; Fisheries - Freshwater Fisheries Management</b>				
Fish stock for public waters (fish)	Projected	2,000,000	1,500,000	<b>1,500,000</b>
	Actual 24 / Est.25	<b>1,046,415</b>	<b>1,500,000</b>	
	Achieved	52%	100%	
Customers of DWFP lakes (Number of)	Projected	70,000	1,500,000	<b>80,000</b>
	Actual 24 / Est.25	<b>76,291</b>	<b>80,000</b>	
	Achieved	109%	5%	
Access facilities built or maintained	Projected	35	35	<b>37</b>
	Actual 24 / Est.25	<b>33</b>	<b>35</b>	
	Achieved	94%	100%	
<b>Wildlife &amp; Fisheries - Wildlife</b>				
Management for hunters & nonconsumptive users	Projected	125,000	125,000	<b>125,000</b>
	Actual 24 / Est.25	<b>172,222</b>	<b>125,000</b>	
	Achieved	138%	100%	
Research projects conducted to sustain wildlife populations	Projected	6	6	<b>6</b>
	Actual 24 / Est.25	<b>10</b>	<b>6</b>	
	Achieved	167%	100%	
Acres of forest inventory	Projected	1,000	1,000	<b>1,000</b>
	Actual 24 / Est.25	<b>77,000</b>	<b>5,000</b>	
	Achieved	7700%	500%	
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	33,000	30,000	<b>25,000</b>
	Actual 24 / Est.25	<b>29,407</b>	<b>30,000</b>	
	Achieved	89%	100%	
<b>Wildlife &amp; Fisheries - Law Enforcement</b>				
Hunter education (Participants)	Projected	10,000	10,000	<b>11,000</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>11,082</b>	<b>10,000</b>	
	Achieved	111%	100%	
Hours patrolled on land	Projected	175,000	175,000	<b>181,500</b>
	Actual 24 / Est.25	<b>177,654</b>	<b>179,500</b>	
	Achieved	102%	103%	
Hours patrolled on water	Projected	75,000	50,000	<b>32,500</b>
	Actual 24 / Est.25	<b>31,250</b>	<b>32,000</b>	
	Achieved	42%	64%	
Criminal investigations conducted	Projected	8,000	8,000	<b>8,000</b>
	Actual 24 / Est.25	<b>7,728</b>	<b>8,000</b>	
	Achieved	97%	100%	
Shooting sport programs	Projected	1,500	1,500	<b>1,600</b>
	Actual 24 / Est.25	<b>1,124</b>	<b>1,500</b>	
	Achieved	75%	100%	
Boating accidents	Projected	50	50	<b>40</b>
	Actual 24 / Est.25	<b>20</b>	<b>40</b>	
	Achieved	40%	80%	
Boating fatalities	Projected	7	7	<b>7</b>
	Actual 24 / Est.25	<b>4</b>	<b>7</b>	
	Achieved	57%	100%	
Change in hours patrolled - land & water (%)	Projected	16.00	16.00	<b>2.00</b>
	Actual 24 / Est.25	<b>5.00</b>	<b>3.00</b>	
	Achieved	31%	19%	
Increase in shooting sport programs (%)	Projected	10.00	10.00	<b>5.00</b>
	Actual 24 / Est.25	<b>(12.00)</b>	<b>14.00</b>	
	Achieved	n/a	140%	
Change in boating accidents (%)	Projected	50.00	50.00	<b>0.00</b>
	Actual 24 / Est.25	<b>(18.00)</b>	<b>50.00</b>	
	Achieved	n/a	100%	
Change in public contacts per officer per day (%)	Projected	50.00	15.00	<b>15.00</b>
	Actual 24 / Est.25	<b>15.00</b>	<b>15.00</b>	
	Achieved	30%	100%	
<b>Parks &amp; Recreation</b>				
Overnight accommodations (cabins/motels)	Projected	250,000	300,000	<b>300,000</b>
	Actual 24 / Est.25	<b>236,000</b>	<b>300,000</b>	
	Achieved	94%	100%	



**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Overnight accommodations (camping)	Projected	795,000	650,000	<b>650,000</b>
	Actual 24 / Est.25	<b>545,000</b>	<b>650,000</b>	
	Achieved	69%	100%	
Day use services provided (persons)	Projected	400,000	400,000	<b>400,000</b>
	Actual 24 / Est.25	<b>300,000</b>	<b>400,000</b>	
	Achieved	75%	100%	
<b>Motor Vehicle Fund</b>				
Vehicles purchased	Projected	35	33	<b>32</b>
	Actual 24 / Est.25	<b>37</b>	<b>33</b>	
	Achieved	106%	100%	
Used vehicles sold	Projected	35	33	<b>32</b>
	Actual 24 / Est.25	<b>69</b>	<b>33</b>	
	Achieved	197%	100%	
Change in vehicles in fleet (%)	Projected	1.00	1.00	<b>1.00</b>
	Actual 24 / Est.25	<b>1.00</b>	<b>0.01</b>	
	Achieved	100%	1%	
<b>Natural Science Museum</b>				
Statewide educational programming (participants)	Projected	250,000	250,000	<b>145,000</b>
	Actual 24 / Est.25	<b>157,690</b>	<b>140,000</b>	
	Achieved	63%	56%	
Total public programming (persons)	Projected	125,000	130,000	<b>250,000</b>
	Actual 24 / Est.25	<b>254,147</b>	<b>250,000</b>	
	Achieved	203%	192%	
Exhibits visitors	Projected	95,000	80,000	<b>90,000</b>
	Actual 24 / Est.25	<b>89,055</b>	<b>85,000</b>	
	Achieved	94%	106%	
Natural Heritage records entered	Projected	60,000	100,000	<b>85,000</b>
	Actual 24 / Est.25	<b>79,760</b>	<b>80,000</b>	
	Achieved	133%	80%	
Increase in visitors to exhibits (%)	Projected	10.00	3.00	<b>3.00</b>
	Actual 24 / Est.25	<b>7.00</b>	<b>3.00</b>	
	Achieved	70%	100%	
Change in Natural Heritage records entered (%)	Projected	10.00	5.00	<b>5.00</b>
	Actual 24 / Est.25	<b>10.00</b>	<b>5.00</b>	
	Achieved	100%	100%	

**Corrections**

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

**FY 2024      FY 2025      FY 2026**

**Corrections, Department of  
Central Office**

% of Support to Total Budget	Projected	10	10	7
	Actual 24 / Est.25	<b>7</b>	<b>10</b>	
	Achieved	72%	100%	
# State prisoners per 100K population (inmates serving more than one year)	Projected	594	656	<b>646</b>
	Actual 24 / Est.25	<b>646</b>	<b>656</b>	
	Achieved	109%	100%	
<b>Probation/Parole</b>				
Recidivism Rate within 36 months of Release to Field Supervision (%)	Projected	19	17	<b>18</b>
	Actual 24 / Est.25	<b>18</b>	<b>17</b>	
	Achieved	93%	100%	
<b>Community Work Center</b>				
Recidivism Rate within 36 months of Release (%)	Projected	20	20	<b>30</b>
	Actual 24 / Est.25	<b>30</b>	<b>20</b>	
	Achieved	150%	100%	
<b>Restitution Centers</b>				
Recidivism Rate within 36 months of Release (%)	Projected	36	17	<b>17</b>
	Actual 24 / Est.25	<b>0</b>	<b>17</b>	
	Achieved	0%	100%	
<b>Institutional Security</b>				
Number on Assaults on Inmates per 100 Inmates	Projected	4	4	<b>4</b>
	Actual 24 / Est.25	<b>4</b>	<b>4</b>	
	Achieved	110%	100%	
<b>Youthful Offender Program</b>				
Recidivism rate withing 36 months (%)	Projected	46	45	<b>30</b>
	Actual 24 / Est.25	<b>30</b>	<b>45</b>	
	Achieved	66%	100%	
<b>Evidence Based Intervention</b>				
Offenders with GED or High School Diploma at release (%)	Projected	34	60	<b>45</b>
	Actual 24 / Est.25	<b>42</b>	<b>60</b>	
	Achieved	123%	100%	
<b>Farming Operations</b>				
Number of inmates working in the farm program	Projected	90	88	<b>37</b>
	Actual 24 / Est.25	<b>37</b>	<b>44</b>	
	Achieved	41%	50%	
Annual Income from Farm Sales	Projected	1,110,584	1,354,805	<b>2,119,870</b>
	Actual 24 / Est.25	<b>2,119,870</b>	<b>1,354,805</b>	
	Achieved	191%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

**FY 2024**

**FY 2025**

**FY 2026**

**Parole Board**

Number paroled	Projected	4,500	4,000	<b>3,800</b>
	Actual 24 / Est.25	<b>3,686</b>	<b>4,000</b>	
	Achieved	82%	100%	

**Reimbursement - Local Confinement**

Number of offenders held in county jails (Days)	Projected	511,000	381,425	<b>360,000</b>
	Actual 24 / Est.25	<b>359,160</b>	<b>381,425</b>	
	Achieved	70%	100%	

**Private Prisons**

Number of A&D program slots available	Projected	330	148	<b>148</b>
	Actual 24 / Est.25	<b>148</b>	<b>148</b>	
	Achieved	45%	100%	

Number of ABE program slots available	Projected	385	397	<b>302</b>
	Actual 24 / Est.25	<b>302</b>	<b>397</b>	
	Achieved	78%	100%	

Number of VOC-ED program slots available	Projected	260	147	<b>127</b>
	Actual 24 / Est.25	<b>127</b>	<b>147</b>	
	Achieved	49%	100%	

**Regional Facilities**

Number of A&D program slots available	Projected	445	445	<b>445</b>
	Actual 24 / Est.25	<b>776</b>	<b>445</b>	
	Achieved	174%	100%	

Number of ABE program slots available	Projected	585	495	<b>468</b>
	Actual 24 / Est.25	<b>468</b>	<b>495</b>	
	Achieved	80%	100%	

Number of VOC-ED program slots available	Projected	700	700	<b>700</b>
	Actual 17 / Est. 18	<b>718</b>	<b>700</b>	
	Achieved	103%	100%	

**Medical Services- MDOC**

Total inmate days in a hospital	Projected	6,572	5,247	<b>3,836</b>
	Actual 24 / Est.25	<b>3,836</b>	<b>5,247</b>	
	Achieved	58%	100%	

**Social Welfare**

**Medicaid, Governor's Office**

**Administrative Services**

Third party funds recovery (\$)	Projected	7,998,051	7,686,779	<b>8,839,795</b>
	Actual 24 / Est.25	<b>12,421,946</b>	<b>7,686,779</b>	
	Achieved	155%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Providers submitting electronic claims	Projected	31,500	29,000	<b>29,000</b>
	Actual 24 / Est.25	<b>29,030</b>	<b>29,000</b>	
	Achieved	92%	100%	
<b>Medical Services</b>				
Enrolled recipients (persons)	Projected	793,762	776,139	<b>733,395</b>
	Actual 24 / Est.25	<b>666,722</b>	<b>776,139</b>	
	Achieved	84%	100%	
Recipients assigned to managed care (persons)	Projected	450,000	420,000	<b>440,000</b>
	Actual 24 / Est.25	<b>440,000</b>	<b>420,000</b>	
	Achieved	98%	100%	
<b>CHIP</b>				
Enrolled recipients (children)	Projected	47,000	43,000	<b>55,000</b>
	Actual 24 / Est.25	<b>51,000</b>	<b>43,000</b>	
	Achieved	109%	100%	
<b>Home and Community Based Services</b>				
Elderly & disabled served (persons)	Projected	20,559	22,200	<b>21,590</b>
	Actual 24 / Est.25	<b>19,606</b>	<b>21,590</b>	
	Achieved	95%	97%	
Assisted living served (persons)	Projected	945	1,200	<b>990</b>
	Actual 24 / Est.25	<b>837</b>	<b>990</b>	
	Achieved	89%	83%	
Independent living served (persons)	Projected	3,675	5,800	<b>3,140</b>
	Actual 24 / Est.25	<b>2,807</b>	<b>3,140</b>	
	Achieved	76%	54%	
Traumatic brain injury served (persons)	Projected	1,103	1,200	<b>1,045</b>
	Actual 24 / Est.25	<b>860</b>	<b>1,045</b>	
	Achieved	78%	87%	
Intellectual disability served (persons)	Projected	3,250	4,150	<b>3,200</b>
	Actual 24 / Est.25	<b>2,757</b>	<b>3,200</b>	
	Achieved	85%	77%	
<b>Human Services, Department of Community Services</b>				
Elderly served CSBG & LIHEAP	Projected	20,352	20,352	<b>20,352</b>
	Actual 24 / Est.25	<b>26,880</b>	<b>20,352</b>	
	Achieved	132%	100%	
Disabled served	Projected	26,762	26,762	<b>26,762</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>37,568</b>	<b>26,762</b>	
	Achieved	140%	100%	
Homes weatherized	Projected	516	516	<b>516</b>
	Actual 24 / Est.25	<b>305</b>	<b>516</b>	
	Achieved	59%	100%	
<b>Social Services Block Grant</b>				
Total clients served (Family & Children Services)	Projected	75,611	75,611	<b>75,611</b>
	Actual 24 / Est.25	<b>0</b>	<b>75,611</b>	
	Achieved	0%	100%	
Total clients served (Youth Services)	Projected	12,880	12,880	<b>12,880</b>
	Actual 24 / Est.25	<b>0</b>	<b>12,880</b>	
	Achieved	0%	100%	
<b>Early Childhood Care and Development</b>				
Children served	Projected	30,138	30,138	<b>33,000</b>
	Actual 24 / Est.25	<b>41,367</b>	<b>33,000</b>	
	Achieved	137%	110%	
<b>Aging &amp; Adult Services</b>				
In-home services (persons - age 60+)	Projected	32,680	32,680	<b>18,680</b>
	Actual 24 / Est.25	<b>26,106</b>	<b>18,680</b>	
	Achieved	80%	57%	
Community services (persons - age 60+)	Projected	193,617	193,617	<b>193,617</b>
	Actual 24 / Est.25	<b>146,081</b>	<b>193,617</b>	
	Achieved	75%	100%	
Congregate meals (units)	Projected	468,272	468,272	<b>468,272</b>
	Actual 24 / Est.25	<b>410,969</b>	<b>468,272</b>	
	Achieved	88%	100%	
Home delivered meals (meals)	Projected	2,700,000	2,700,000	<b>2,700,000</b>
	Actual 24 / Est.25	<b>2,102,480</b>	<b>2,700,000</b>	
	Achieved	78%	100%	
<b>Support Services</b>				
Special Investigations Conducted (%)	Projected	95.00	95.00	<b>95.00</b>
	Actual 24 / Est.25	<b>95.00</b>	<b>95.00</b>	
	Achieved	100%	100%	
Total amount of funds recovered	Projected	3,500,000	3,500,000	<b>3,500,000</b>
	Actual 24 / Est.25	<b>3,000,000</b>	<b>3,500,000</b>	
	Achieved	86%	100%	
<b>Youth Services</b>				

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Number of children served in community services	Projected	15,000	15,000	<b>6,000</b>
	Actual 24 / Est.25	<b>5,993</b>	<b>6,000</b>	
	Achieved	40%	40%	
Number of children served in institutions	Projected	300	300	<b>130</b>
	Actual 24 / Est.25	<b>118</b>	<b>130</b>	
	Achieved	39%	43%	
<b>Child Support Enforcement</b>				
Collections (million \$)	Projected	378,000,000	378,000,000	<b>378,000,000</b>
	Actual 24 / Est.25	<b>352,105,969</b>	<b>378,000,000</b>	
	Achieved	93%	100%	
Paternities established	Projected	15,500	15,500	<b>15,500</b>
	Actual 24 / Est.25	<b>9,283</b>	<b>15,500</b>	
	Achieved	60%	100%	
Obligations established	Projected	16,000	16,000	<b>16,000</b>
	Actual 24 / Est.25	<b>13,269</b>	<b>16,000</b>	
	Achieved	83%	100%	
Absent parents located	Projected	68,000	68,000	<b>68,000</b>
	Actual 24 / Est.25	<b>46,111</b>	<b>68,000</b>	
	Achieved	68%	100%	
<b>Economic Assistance (TANF)</b>				
<b>Food Assistance:</b>				
Supplement Nutrition Assistance Program - SNAP (\$)	Projected	716,413,100	716,413,100	<b>716,413,100</b>
	Actual 24 / Est.25	<b>701,066</b>	<b>716,413,100</b>	
	Achieved	0%	100%	
<b>TANF Work Program</b>				
Work program (average monthly persons served)	Projected	1,107	1,107	<b>1,107</b>
	Actual 24 / Est.25	<b>175</b>	<b>1,107</b>	
	Achieved	16%	100%	
Persons employed	Projected	720	832	<b>832</b>
	Actual 24 / Est.25	<b>720</b>	<b>832</b>	
	Achieved	100%	100%	
<b>Rehabilitation Services, Department of</b>				
<b>Disability Determination Services</b>				
Dispositions (cases)	Projected	60,000	60,000	<b>65,000</b>
	Actual 24 / Est.25	<b>41,000</b>	<b>60,000</b>	
	Achieved	68%	100%	
Processing time (days)	Projected	130	150	<b>130</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>266</b>	<b>150</b>	
	Achieved	205%	100%	
<b>Vocational Rehabilitation</b>				
Clients served	Projected	15,025	15,050	<b>15,075</b>
	Actual 24 / Est.25	<b>15,002</b>	<b>15,050</b>	
	Achieved	100%	100%	
Clients rehabilitated	Projected	2,535	2,545	<b>2,555</b>
	Actual 24 / Est.25	<b>2,775</b>	<b>2,545</b>	
	Achieved	109%	100%	
<b>Vocational Rehabilitation for the Blind</b>				
Number served	Projected	2,025	2,050	<b>2,075</b>
	Actual 24 / Est.25	<b>1,654</b>	<b>2,050</b>	
	Achieved	82%	100%	
Number rehabilitated	Projected	285	295	<b>305</b>
	Actual 24 / Est.25	<b>308</b>	<b>295</b>	
	Achieved	108%	100%	
<b>Spinal Cord &amp; Head Injury Program</b>				
Clients served	Projected	1,050	1,050	<b>1,050</b>
	Actual 24 / Est.25	<b>901</b>	<b>1,050</b>	
	Achieved	86%	100%	
<b>Office of Special Disability Programs</b>				
Clients served	Projected	3,100	3,100	<b>3,100</b>
	Actual 24 / Est.25	<b>3,411</b>	<b>3,100</b>	
	Achieved	110%	100%	
<b><u>Military, Police &amp; Veterans' Affairs</u></b>				
<b>Emergency Management Agency</b>				
<b>Emergency Management</b>				
Number of training courses offered	Projected	500	500	<b>400</b>
	Actual 24 / Est.25	<b>500</b>	<b>400</b>	
	Achieved	100%	80%	
<b>Disaster Relief - Consolidated</b>				
<b>Emergency Management/Emergency Management Preparedness</b>				
Percentage of the affected population informed.	Projected	100	100	<b>100</b>
	Actual 24 / Est.25	<b>100</b>	<b>100</b>	
	Achieved	100%	100%	
Average time to deliver goods and services. (Hours)	Projected	48	48	<b>48</b>
	Actual 24 / Est.25	<b>48</b>	<b>48</b>	
	Achieved	0%	0%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
<b>Recovery</b>				
Number of ongoing projects.	Projected	20	22	15
	Actual 24 / Est.25	<b>22</b>	<b>22</b>	
	Achieved	110%	100%	
Number of meetings conducted.	Projected	3,700	6,000	6,000
	Actual 24 / Est.25	<b>5,000</b>	<b>6,000</b>	
	Achieved	135%	100%	
Average cost per project.	Projected	20,000,000	20,000,000	20,000,000
	Actual 24 / Est.25	<b>40,320,524</b>	<b>20,000,000</b>	
	Achieved	202%	100%	
<b>Mitigation</b>				
Number of ongoing projects.	Projected	16	15	15
	Actual 24 / Est.25	<b>18</b>	<b>15</b>	
	Achieved	113%	100%	
Number of programs and structures inspected.	Projected	1,600	1,600	300
	Actual 24 / Est.25	<b>1,000</b>	<b>300</b>	
	Achieved	63%	19%	
Average cost per project.	Projected	50,000	100,000	50,000
	Actual 24 / Est.25	<b>50,000</b>	<b>100,000</b>	
	Achieved	100%	100%	
<b>Military Department</b>				
<b>Armed Forces Museum</b>				
Number of adult (non-military) visitors	Projected	20,000	34,634	44,106
	Actual 24 / Est.25	<b>41,574</b>	<b>42,821</b>	
	Achieved	208%	124%	
Archival items in inventory	Projected	40,000	15,114	16,714
	Actual 24 / Est.25	<b>15,114</b>	<b>16,414</b>	
	Achieved	38%	109%	
<b>Youth Challenge Program</b>				
Number of Cadets enrolled in Youth Challenge Program	Projected	466	427	400
	Actual 24 / Est.25	<b>373</b>	<b>400</b>	
	Achieved	80%	94%	
Average cost per student enrolled(\$)	Projected	24,000	18,000	24,317
	Actual 24 / Est.25	<b>24,317</b>	<b>24,317</b>	
	Achieved	101%	135%	
<b>Camp Shelby Timber Fund</b>				
Total acres under management (#)	Projected	3,904	5,579	5,318
	Actual 24 / Est.25	<b>5,318</b>	<b>5,318</b>	



**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Achieved	136%	95%	
Percentage of acreage available for training use (%)	Projected	60	100	<b>100</b>
	Actual 24 / Est.25	<b>100</b>	<b>100</b>	
	Achieved	167%	100%	
<b>Educational Assistance</b>				
Number of students attending Community/Junior colleges (#)	Projected	225	150	<b>98</b>
	Actual 24 / Est.25	<b>86</b>	<b>85</b>	
	Achieved	38%	57%	
Guardsmen attending Senior college	Projected	650	650	<b>460</b>
	Actual 24 / Est.25	<b>433</b>	<b>429</b>	
	Achieved	67%	66%	
Number colleges supported in Mississippi	Projected	32	40	<b>35</b>
	Actual 24 / Est.25	<b>33</b>	<b>35</b>	
	Achieved	103%	88%	
<b>Highway Safety Patrol - Enforcement</b>				
Increased enforcement - citations (%)	Projected	7.00	7.50	<b>7.00</b>
	Actual 24 / Est.25	<b>9.07</b>	<b>7.50</b>	
	Achieved	130%	100%	
Decreased fatalities (%)	Projected	4.00	4.00	<b>4.00</b>
	Actual 24 / Est.25	<b>(6.50)</b>	<b>4.00</b>	
	Achieved	n/a	100%	
Increased DUI arrests (%)	Projected	5.00	5.00	<b>5.00</b>
	Actual 24 / Est.25	<b>(3.80)</b>	<b>5.00</b>	
	Achieved	n/a	100%	
Criminal investigations	Projected	72,100	68,000	<b>68,000</b>
	Actual 24 / Est.25	<b>42,423</b>	<b>68,000</b>	
	Achieved	59%	100%	
Highway fatalities per 100 million vehicle miles of travel	Projected	0.90	0.80	<b>1.50</b>
	Actual 24 / Est.25	<b>1.16</b>	<b>1.60</b>	
	Achieved	129%	200%	
Alcohol impaired driving fatalities per 100,000 population	Projected	1.80	1.60	<b>1.50</b>
	Actual 24 / Est.25	<b>1.16</b>	<b>1.60</b>	
	Achieved	64%	100%	
DUI arrests per 100,000 population	Projected	235.00	230.00	<b>230.00</b>
	Actual 24 / Est.25	<b>223.48</b>	<b>230.00</b>	
	Achieved	95%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Increase in seatbelt/child restraint citations (%)	Projected	5.00	7.00	<b>7.00</b>
	Actual 24 / Est.25	<b>10.50</b>	<b>7.00</b>	
	Achieved	210%	100%	
<b>Highway Safety Patrol - Driver Services</b>				
Driver's licenses & ID cards issued	Projected	604,249	635,250	<b>654,861</b>
	Actual 24 / Est.25	<b>571,981</b>	<b>635,250</b>	
	Achieved	95%	100%	
Cost per license document produced (\$)	Projected	24.00	24.00	<b>24.00</b>
	Actual 24 / Est.25	<b>24.00</b>	<b>24.00</b>	
	Achieved	100%	100%	
Drivers suspended	Projected	31,676	24,300	<b>24,300</b>
	Actual 24 / Est.25	<b>39,179</b>	<b>24,300</b>	
	Achieved	124%	100%	
Accident reports processed	Projected	1,653	1,650	<b>1,430</b>
	Actual 24 / Est.25	<b>1,181</b>	<b>1,650</b>	
	Achieved	71%	100%	
Average wait time (minutes)	Projected	20	20	<b>20</b>
	Actual 24 / Est.25	<b>21</b>	<b>20</b>	
	Achieved	105%	100%	
Number of documented complaints	Projected	11	24	<b>24</b>
	Actual 24 / Est.25	<b>19</b>	<b>24</b>	
	Achieved	173%	100%	
Change in wait time (%)	Projected	(5.00)	(5.00)	<b>(5.00)</b>
	Actual 24 / Est.25	<b>(63.00)</b>	<b>(5.00)</b>	
	Achieved	n/a	n/a	
Change in number of complaints (%)	Projected	10.00	1.10	<b>1.10</b>
	Actual 24 / Est.25	<b>(30.00)</b>	<b>1.10</b>	
	Achieved	n/a	100%	
Increase in regular & CDL licenses issued (%)	Projected	10.00	10.00	<b>10.00</b>
	Actual 24 / Est.25	<b>(8.00)</b>	<b>10.00</b>	
	Achieved	n/a	100%	
<b>Support Services</b>				
Number of Financial Transactions Processed	Projected	40,200	45,402	<b>45,402</b>
	Actual 24 / Est.25	<b>38,947</b>	<b>45,402</b>	
	Achieved	97%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Number of Employees Supported	Projected	1,800	1,776	<b>18,900</b>
	Actual 24 / Est.25	<b>1,571</b>	<b>1,776</b>	
	Achieved	87%	100%	
<b>Office of Forensic Laboratories - Forensic Analysis</b>				
Reports issued	Projected	20,000	20,000	<b>19,540</b>
	Actual 24 / Est.25	<b>16,149</b>	<b>25,000</b>	
	Achieved	81%	125%	
Court testimonies	Projected	250	200	<b>128</b>
	Actual 24 / Est.25	<b>106</b>	<b>200</b>	
	Achieved	42%	100%	
Cost per case analyzed (\$)	Projected	518	450	<b>920</b>
	Actual 24 / Est.25	<b>916</b>	<b>940</b>	
	Achieved	177%	209%	
Cost per testimony (\$)	Projected	5,500	550	<b>550</b>
	Actual 24 / Est.25	<b>550</b>	<b>550</b>	
	Achieved	10%	100%	
Percentage of days for reports issued	Projected	40.00	40.00	<b>45.00</b>
	Actual 24 / Est.25	<b>57.00</b>	<b>40.00</b>	
	Achieved	143%	100%	
<b>Office of Forensic Laboratories - DNA Analysis</b>				
Known felony offender samples in database	Projected	137,429	165,000	<b>159,000</b>
	Actual 24 / Est.25	<b>146,670</b>	<b>165,000</b>	
	Achieved	107%	100%	
Case work samples examined	Projected	12,500	12,500	<b>8,500</b>
	Actual 24 / Est.25	<b>6,813</b>	<b>12,500</b>	
	Achieved	55%	100%	
Cost per sample analyzed (\$)	Projected	650	750	<b>750</b>
	Actual 24 / Est.25	<b>750</b>	<b>750</b>	
	Achieved	115%	100%	
Maintain the integrity of the CODIS database (%)	Projected	99.00	99.00	<b>99.00</b>
	Actual 24 / Est.25	<b>99.00</b>	<b>99.00</b>	
	Achieved	100%	100%	
<b>Office of Forensic Laboratories - Forensic Pathology</b>				
Death investigations	Projected	24,500	26,500	<b>29,250</b>
	Actual 24 / Est.25	<b>29,237</b>	<b>26,500</b>	
	Achieved	119%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Cost per autopsy (\$)	Projected	2,000	3,000	<b>1,600</b>
	Actual 24 / Est.25	<b>1,460</b>	<b>3,000</b>	
	Achieved	73%	100%	
Autopsies performed at SME office	Projected	1,375	1,400	<b>1,200</b>
	Actual 24 / Est.25	<b>1,016</b>	<b>1,400</b>	
	Achieved	74%	100%	
Change in number of deaths investigated (%)	Projected	2.50	3.00	<b>3.00</b>
	Actual 24 / Est.25	<b>1.00</b>	<b>3.00</b>	
	Achieved	40%	100%	
Coroners educated by the Medical Examiner's Office (%)	Projected	30.00	45.00	<b>100.00</b>
	Actual 24 / Est.25	<b>107.00</b>	<b>45.00</b>	
	Achieved	357%	100%	
Change in the number of autopsies performed (%)	Projected	2.00	3.00	<b>5.00</b>
	Actual 24 / Est.25	<b>3.00</b>	<b>3.00</b>	
	Achieved	150%	100%	
<b>Office of Public Safety and Planning - Emergency Telecommunication</b>				
Emergency telecommunicators certified	Projected	400	500	<b>400</b>
	Actual 24 / Est.25	<b>384</b>	<b>500</b>	
	Achieved	96%	100%	
Certification transactions	Projected	1,600	2,000	<b>3,000</b>
	Actual 24 / Est.25	<b>2,497</b>	<b>2,000</b>	
	Achieved	156%	100%	
Emergency telecommunicators obtaining certification (%)	Projected	75.00	75.00	<b>75.00</b>
	Actual 24 / Est.25	<b>60.00</b>	<b>75.00</b>	
	Achieved	80%	100%	
Appointed emergency telecommunicators recertified (%)	Projected	75.00	75.00	<b>75.00</b>
	Actual 24 / Est.25	<b>60.00</b>	<b>75.00</b>	
	Achieved	80%	100%	
Percent of admin review actions taken within one year	Projected	2.00	1.00	<b>1.00</b>
	Actual 24 / Est.25	<b>1.00</b>	<b>1.00</b>	
	Achieved	50%	100%	
<b>Office of Public Safety and Planning - Juvenile Facility Monitoring Unit</b>				
Number of facilities inspected	Projected	125	125	<b>80</b>
	Actual 24 / Est.25	<b>40</b>	<b>125</b>	
	Achieved	32%	100%	
Strategic Plans Implemented	Projected	20	20	<b>20</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>20</b>	<b>20</b>	
	Achieved	100%	100%	
Percent of admin review actions taken within one year	Projected	80.00	80.00	<b>85.00</b>
	Actual 24 / Est.25	<b>75.00</b>	<b>80.00</b>	
	Achieved	94%	100%	
<b>Office of Public Safety and Planning - Law Enforcement Officers' Standards &amp; Training</b>				
Basic law enforcement officers certified	Projected	600	500	<b>354</b>
	Actual 24 / Est.25	<b>344</b>	<b>500</b>	
	Achieved	57%	100%	
Training quality monitoring (actions)	Projected	1,000	1,000	<b>1,030</b>
	Actual 24 / Est.25	<b>1,000</b>	<b>1,000</b>	
	Achieved	100%	100%	
Certification transactions	Projected	2,500	2,500	<b>2,534</b>
	Actual 24 / Est.25	<b>2,462</b>	<b>2,500</b>	
	Achieved	98%	100%	
Percent of appointed LEOs obtaining certification	Projected	75.00	75.00	<b>75.00</b>
	Actual 24 / Est.25	<b>60.00</b>	<b>75.00</b>	
	Achieved	80%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	85.00	80.00	<b>80.00</b>
	Actual 24 / Est.25	<b>75.00</b>	<b>80.00</b>	
	Achieved	88%	100%	
Percent of Administrative Disciplinary Actions Taken Within One Year	Projected	3.50	3.50	<b>3.00</b>
	Actual 24 / Est.25	<b>3.00</b>	<b>3.50</b>	
	Achieved	86%	100%	
<b>Law Enforcement Training Academy</b>				
Basic students to graduate	Projected	240	200	<b>225</b>
	Actual 24 / Est.25	<b>133</b>	<b>200</b>	
	Achieved	55%	100%	
In-service & Advanced students to graduate	Projected	2,600	850	<b>1,400</b>
	Actual 24 / Est.25	<b>750</b>	<b>850</b>	
	Achieved	29%	100%	
Basic refresher students to graduate	Projected	70	10	<b>15</b>
	Actual 24 / Est.25	<b>5</b>	<b>10</b>	
	Achieved	7%	100%	
Percentage of law enforcement officers trained	Projected	100.00	100.00	<b>100.00</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>100.00</b>	<b>100.00</b>	
	Achieved	100%	100%	
<b>Office of Public Safety and Planning - Leadership Council on Aging</b>				
Establish New Triad programs	Projected	2	2	<b>2</b>
	Actual 24 / Est.25	<b>2</b>	<b>2</b>	
	Achieved	100%	100%	
Change in number of operational Triad programs (%)	Projected	3.00	3.00	<b>3.00</b>
	Actual 24 / Est.25	<b>3.00</b>	<b>3.00</b>	
	Achieved	100%	100%	
<b>Office of Public Safety Planning</b>				
Jail officers certified	Projected	300	250	<b>350</b>
	Actual 24 / Est.25	<b>205</b>	<b>250</b>	
	Achieved	68%	100%	
Certification transactions	Projected	3,300	2,750	<b>1,500</b>
	Actual 24 / Est.25	<b>1,025</b>	<b>2,750</b>	
	Achieved	31%	100%	
Admin review actions taken within one year	Projected	15	5	<b>15</b>
	Actual 24 / Est.25	<b>12</b>	<b>5</b>	
	Achieved	1	1	
Percent of officers obtaining certification	Projected	60.00	60.00	<b>80.00</b>
	Actual 24 / Est.25	<b>80.00</b>	<b>60.00</b>	
	Achieved	133%	100%	
Percent of admin review actions taken within one year	Projected	1.00	1.00	<b>1.00</b>
	Actual 24 / Est.25	<b>1.00</b>	<b>1.00</b>	
	Achieved	100%	100%	
<b>Bureau of Narcotics - Drug Law Enforcement</b>				
Drug Suspects Arrests made	Projected	1,300	1,300	<b>1,300</b>
	Actual 24 / Est.25	<b>1,335</b>	<b>1,300</b>	
	Achieved	103%	100%	
Drug cases prosecuted	Projected	600	600	<b>600</b>
	Actual 24 / Est.25	<b>767</b>	<b>600</b>	
	Achieved	128%	100%	
Drug organizations dismantled or disrupted	Projected	4	4	<b>4</b>
	Actual 24 / Est.25	<b>6</b>	<b>4</b>	
	Achieved	150%	100%	
Change in the number of drug suspects arrested (%)	Projected	1.00	1.00	<b>1.00</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>1.00</b>	<b>1.00</b>	
	Achieved	100%	100%	
Change in the number of drug cases prosecuted (%)	Projected	1.00	1.00	<b>1.00</b>
	Actual 24 / Est.25	<b>1.00</b>	<b>1.00</b>	
	Achieved	100%	100%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	1.00	1.00	<b>1.00</b>
	Actual 24 / Est.25	<b>1.00</b>	<b>1.00</b>	
	Achieved	100%	100%	
<b>Homeland Security</b>				
OHS grants for jurisdictions	Projected	150	325	<b>325</b>
	Actual 24 / Est.25	<b>190</b>	<b>325</b>	
	Achieved	127%	100%	
First responder classes	Projected	150	210	<b>210</b>
	Actual 24 / Est.25	<b>197</b>	<b>210</b>	
	Achieved	131%	100%	
Increase in Emergency Task Force Responder training (%)	Projected	2.00	5.00	<b>5.00</b>
	Actual 24 / Est.25	<b>6.95</b>	<b>5.00</b>	
	Achieved	348%	100%	
Increase in citizen & community preparedness training (%)	Projected	11.50	10.00	<b>10.00</b>
	Actual 24 / Est.25	<b>(72.22)</b>	<b>10.00</b>	
	Achieved	n/a	100%	
Increase in requests for information (%)	Projected	2.00	3.08	<b>3.08</b>
	Actual 24 / Est.25	<b>1.94</b>	<b>3.08</b>	
	Achieved	97%	100%	
Increase in National Incident Management training/exercises (%)	Projected	2.00	1.49	<b>1.49</b>
	Actual 24 / Est.25	<b>2.00</b>	<b>1.49</b>	
	Achieved	100%	100%	
<b>Veterans' Affairs Board</b>				
<b>Claims</b>				
Claims handled	Projected	15,000	15,000	<b>15,500</b>
	Actual 24 / Est.25	<b>15,000</b>	<b>15,000</b>	
	Achieved	100%	100%	
Computer files reviewed	Projected	16,000	16,000	<b>16,500</b>
	Actual 24 / Est.25	<b>15,750</b>	<b>16,000</b>	
	Achieved	98%	100%	
<b>State Approving Agency</b>				

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Approved IHL & NCD (Institutions)	Projected	99	99	<b>105</b>
	Actual 24 / Est.25	<b>97</b>	<b>99</b>	
	Achieved	98%	100%	
<b>Veterans Nursing Home</b>				
Occupancy rate (%)	Projected	80.00	80.00	<b>93.00</b>
	Actual 24 / Est.25	<b>93.00</b>	<b>83.00</b>	
	Achieved	116%	104%	
Veteran cost per day (\$)	Projected	148.00	148.00	<b>148.00</b>
	Actual 24 / Est.25	<b>112.00</b>	<b>137.00</b>	
	Achieved	76%	93%	
<b>Cemetery</b>				
Interments	Projected	165	165	<b>165</b>
	Actual 24 / Est.25	<b>182</b>	<b>165</b>	
	Achieved	110%	100%	
Cost per Interment to maintain(\$)	Projected	297	297	<b>297</b>
	Actual 24 / Est.25	<b>290</b>	<b>290</b>	
	Achieved	98%	98%	
<b>Arts Commission</b>				
<b>Grants</b>				
Children under 18 served by grants	Projected	380,000	495,000	<b>625,000</b>
	Actual 24 / Est.25	<b>574,919</b>	<b>600,000</b>	
	Achieved	151%	121%	
<b>Information &amp; Technical Assistance</b>				
Teachers & administrators participating in Whole Schools	Projected	30,000	1,900	<b>1,900</b>
	Actual 24 / Est.25	<b>1,649</b>	<b>1,820</b>	
	Achieved	6%	96%	
<b>Wireless Communication Commission - ITS</b>				
<b>MSWIN Implementation &amp; Management</b>				
MSWIN sites in operation	Projected	148	150	<b>161</b>
	Actual 24 / Est.25	<b>156</b>	<b>159</b>	
	Achieved	105%	106%	
Public safety subscribers utilizing MSWIN	Projected	59,302	64,833	<b>68,916</b>
	Actual 24 / Est.25	<b>62,509</b>	<b>65,634</b>	
	Achieved	105%	101%	

**Part II - Special Fund Agencies**

**Architecture, Board of**



**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
New licenses granted	Projected	115	120	130
	Actual 24 / Est.25	<b>160</b>	<b>120</b>	
	Achieved	139%	100%	
<b>Athletic Commission</b>				
Boxing licenses issued	Projected	550	500	500
	Actual 24 / Est.25	<b>400</b>	<b>500</b>	
	Achieved	73%	100%	
Wrestling licenses issued	Projected	150	100	150
	Actual 24 / Est.25	<b>100</b>	<b>100</b>	
	Achieved	67%	100%	
<b>Auctioneers' Commission</b>				
New licenses issued	Projected	40	35	35
	Actual 24 / Est.25	<b>33</b>	<b>35</b>	
	Achieved	83%	100%	
Commission Meetings	Projected	5	8	6
	Actual 24 / Est.25	<b>6</b>	<b>8</b>	
	Achieved	120%	100%	
<b>Banking &amp; Consumer Finance</b>				
<b>Bank - Administration and Finance</b>				
Bank, Credit Unions, Savings Banks, Savings & Loans, and Trust Companies (#)	Projected	62	57	53
	Actual 24 / Est.25	<b>56</b>	<b>57</b>	
	Achieved	90%	100%	
Bank, Credit Unions, Savings Banks, Savings & Loans, and Trust Companies to be examined on-site (#)	Projected	62	57	57
	Actual 24 / Est.25	<b>53</b>	<b>57</b>	
	Achieved	85%	100%	
Assets of financial institutions to be examined and/or monitored off-site (Billions)	Projected	157.30	192.00	150.00
	Actual 24 / Est.25	<b>152.00</b>	<b>192.00</b>	
	Achieved	97%	100%	
Administration cost to total budget (%)	Projected	25	25	25
	Actual 24 / Est.25	<b>22</b>	<b>25</b>	
	Achieved	88%	100%	
<b>Consumer Finance - Administration and Finance</b>				
Number of days to complete compliance inspection of Licensee (average)	Projected	1.10	1.25	1.25
	Actual 24 / Est.25	<b>1.10</b>	<b>1.25</b>	
	Achieved	100%	100%	
Lenders & Licensees examined	Projected	1,169	850	832
	Actual 24 / Est.25	<b>614</b>	<b>850</b>	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Achieved	53%	100%	
<b>Mortgage - Administration and Finance</b>				
Mortgage Brokers and Lenders	Projected	520	610	<b>604</b>
	Actual 24 / Est.25	<b>578</b>	<b>610</b>	
	Achieved	111%	100%	
Mortgage Loan Originators	Projected	6,200	4,350	<b>5,010</b>
	Actual 24 / Est.25	<b>4,867</b>	<b>4,350</b>	
	Achieved	79%	100%	
Mortgage company branches	Projected	1,020	900	<b>950</b>
	Actual 24 / Est.25	<b>921</b>	<b>900</b>	
	Achieved	90%	100%	
Broker & Lender licenses examined	Projected	120	155	<b>158</b>
	Actual 24 / Est.25	<b>165</b>	<b>155</b>	
	Achieved	138%	100%	
<b>Chiropractic Examiners, Board of</b>				
Licenses issued	Projected	20	17	<b>20</b>
	Actual 24 / Est.25	<b>20</b>	<b>17</b>	
	Achieved	100%	100%	
Investigations conducted	Projected	10	5	<b>5</b>
	Actual 24 / Est.25	<b>10</b>	<b>5</b>	
	Achieved	100%	100%	
<b>Cosmetology and Barbering , Board of</b>				
Barber Exams given	Projected	410	425	<b>1,008</b>
	Actual 24 / Est.25	<b>425</b>	<b>425</b>	
	Achieved	104%	100%	
Cosmetology Exams given	Projected	1,500	1,500	<b>3,120</b>
	Actual 24 / Est.25	<b>2,253</b>	<b>1,500</b>	
	Achieved	150%	100%	
Barber license cost	Projected	55	77	<b>65</b>
	Actual 24 / Est.25	<b>45</b>	<b>55</b>	
	Achieved	82%	71%	
Cosmetology licenses cost	Projected	400	290	<b>290</b>
	Actual 24 / Est.25	<b>290</b>	<b>290</b>	
	Achieved	73%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

**FY 2024      FY 2025      FY 2026**

**Dental Examiners, Board of**

Number of all current Licenses/Permits	Projected	7,654	7,700	<b>7,200</b>
	Actual 24 / Est.25	<b>7,164</b>	<b>7,700</b>	
	Achieved	94%	100%	

Dental and Dental Hygiene Licenses granted	Projected	125	125	<b>120</b>
	Actual 24 / Est.25	<b>114</b>	<b>125</b>	
	Achieved	91%	100%	

**Employment Security Commission**

**Employment Service**

WIOA Dislocated Worker Average Earnings (\$)	Projected	5,763	5,763	<b>6,868</b>
	Actual 24 / Est.25	<b>7,382</b>	<b>6,868</b>	
	Achieved	128%	119%	

Workforce Innovation & Opportunity Act (WIOA) Adults Entered Employment (%)	Projected	84.40	84.40	<b>90.00</b>
	Actual 24 / Est.25	<b>87.30</b>	<b>90.00</b>	
	Achieved	103%	107%	

**Unemployment Insurance**

New Employer Status Determinations Time Lapse (%)	Projected	70.00	70.00	<b>79.90</b>
	Actual 24 / Est.25	<b>79.90</b>	<b>79.90</b>	
	Achieved	114%	114%	

Average Age of Pending Lower Appeals (Days)	Projected	30	30	<b>12</b>
	Actual 24 / Est.25	<b>12</b>	<b>12</b>	
	Achieved	40%	40%	

**Labor Market Information**

Current employment statistics (%)	Projected	100.00	100.00	<b>100.00</b>
	Actual 24 / Est.25	<b>100.00</b>	<b>100.00</b>	
	Achieved	100%	100%	

**Engineers & Land Surveyors, Board of**

Investigations Conducted (Actions)	Projected	30	30	<b>10</b>
	Actual 24 / Est.25	<b>13</b>	<b>30</b>	
	Achieved	43%	100%	

**Foresters, Board of Registration for**

Registered Foresters	Projected	1,060	1,100	<b>1,110</b>
	Actual 24 / Est.25	<b>1,030</b>	<b>1,100</b>	
	Achieved	97%	100%	

**Funeral Services, Board of**

Funeral establishment inspections (regulation)	Projected	225	200	<b>200</b>
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**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>245</b>	<b>200</b>	
	Achieved	109%	100%	
Processing complaints (regulation)	Projected	100	100	<b>100</b>
	Actual 24 / Est.25	<b>100</b>	<b>100</b>	
	Achieved	100%	100%	
Funeral Services (Mortuary Science - Licensures)	Projected	85	40	<b>40</b>
	Actual 24 / Est.25	<b>33</b>	<b>35</b>	
	Achieved	39%	88%	
<b>Gaming Commission</b>				
<b>Riverboat Gaming</b>				
Casinos regulated	Projected	26	26	<b>26</b>
	Actual 24 / Est.25	<b>26</b>	<b>26</b>	
	Achieved	100%	100%	
Work permits issued	Projected	8,000	8,000	<b>8,000</b>
	Actual 24 / Est.25	<b>8,000</b>	<b>8,000</b>	
	Achieved	100%	100%	
Investigations completed	Projected	150	150	<b>120</b>
	Actual 24 / Est.25	<b>118</b>	<b>150</b>	
	Achieved	79%	100%	
<b>Charitable Bingo</b>				
Bingo applications received	Projected	30	30	<b>30</b>
	Actual 24 / Est.25	<b>36</b>	<b>30</b>	
	Achieved	120%	100%	
<b>Board of Registered Professional Geologists</b>				
Number of registrants and enrollees	Projected	550	540	<b>540</b>
	Actual 24 / Est.25	<b>536</b>	<b>540</b>	
	Achieved	97%	100%	
<b>Gulfport, State Port Authority at</b>				
<b>Port Operations</b>				
Vessel calls	Projected	202	175	<b>169</b>
	Actual 24 / Est.25	<b>166</b>	<b>175</b>	
	Achieved	82%	100%	
Short Tons of Cargo handled	Projected	2,440,463	2,039,404	<b>1,984,122</b>
	Actual 24 / Est.25	<b>1,945,218</b>	<b>2,039,404</b>	
	Achieved	80%	100%	
Containers handled (FEUs)	Projected	95,250	93,970	<b>92,953</b>
	Actual 24 / Est.25	<b>91,131</b>	<b>93,970</b>	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Achieved	96%	100%	
Tons of Intermodal Cargo	Projected	1,701,486	1,563,273	<b>1,657,056</b>
	Actual 24 / Est.25	<b>1,624,565</b>	<b>1,563,273</b>	
	Achieved	95%	100%	
<b>Insurance Department</b>				
<b>Licensing &amp; Regulation</b>				
Licenses issued	Projected	165,000	218,000	<b>150,000</b>
	Actual 24 / Est.25	<b>149,000</b>	<b>150,000</b>	
	Achieved	90%	69%	
Agents certificates of authorization	Projected	290,000	580,000	<b>250,000</b>
	Actual 24 / Est.25	<b>201,000</b>	<b>250,000</b>	
	Achieved	69%	43%	
Fire Marshal inspections	Projected	5,720	8,000	<b>8,000</b>
	Actual 24 / Est.25	<b>1,125</b>	<b>7,200</b>	
	Achieved	20%	90%	
Fire Marshal fire investigations	Projected	475	538	<b>538</b>
	Actual 24 / Est.25	<b>517</b>	<b>527</b>	
	Achieved	109%	98%	
<b>Liquefied &amp; Compressed Gas Program</b>				
Number of Inspections	Projected	7,500	8,000	<b>7,000</b>
	Actual 24 / Est.25	<b>4,089</b>	<b>5,000</b>	
	Achieved	55%	63%	
Safety & Training schools/seminars	Projected	170	170	<b>225</b>
	Actual 24 / Est.25	<b>190</b>	<b>200</b>	
	Achieved	112%	118%	
Accidents investigated	Projected	1	1	<b>1</b>
	Actual 24 / Est.25	<b>5</b>	<b>2</b>	
	Achieved	500%	200%	
<b>Massage Therapy, Board of</b>				
Licensure Exams Given (No.)	Projected	175	150	<b>220</b>
	Actual 24 / Est.25	<b>215</b>	<b>150</b>	
	Achieved	123%	100%	
<b>Medical Licensure, Board of</b>				
Number of Licensed Professional practicing in MS	Projected	7,300	7,800	<b>7,800</b>
	Actual 24 / Est.25	<b>7,707</b>	<b>7,800</b>	
	Achieved	106%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Documented complaints received	Projected	300	400	<b>500</b>
	Actual 24 / Est.25	<b>472</b>	<b>400</b>	
	Achieved	157%	100%	
<b>Motor Vehicle Commission</b>				
Licenses Issued (Number of)	Projected	7,000	6,500	<b>6,800</b>
	Actual 24 / Est.25	<b>6,748</b>	<b>6,800</b>	
	Achieved	96%	105%	
Investigations conducted	Projected	250	200	<b>275</b>
	Actual 24 / Est.25	<b>270</b>	<b>275</b>	
	Achieved	108%	138%	
<b>Nursing Home Administrators, Board of</b>				
Licenses renewed (No.)	Projected	400	400	<b>400</b>
	Actual 24 / Est.25	<b>435</b>	<b>465</b>	
	Achieved	109%	116%	
Complaint Investigations conducted	Projected	6	7	<b>9</b>
	Actual 24 / Est.25	<b>7</b>	<b>7</b>	
	Achieved	117%	100%	
<b>Nursing, Board of</b>				
Licensees applications and renewals (# of)	Projected	49,000	13,973	<b>61,000</b>
	Actual 24 / Est.25	<b>14,682</b>	<b>13,973</b>	
	Achieved	30%	100%	
Examinations results released 5-7 days (days)	Projected	1.0	1.6	<b>1.5</b>
	Actual 24 / Est.25	<b>1.5</b>	<b>1.6</b>	
	Achieved	150%	100%	
<b>Oil &amp; Gas Board</b>				
<b>Oil &amp; Gas Technical</b>				
Well inspections	Projected	37,345	37,345	<b>37,345</b>
	Actual 24 / Est.25	<b>38,140</b>	<b>37,345</b>	
	Achieved	102%	100%	
Dockets processed	Projected	500	500	<b>500</b>
	Actual 24 / Est.25	<b>534</b>	<b>500</b>	
	Achieved	107%	100%	
<b>Optometry, Board of</b>				
Licenses renewed	Projected	442	450	<b>438</b>
	Actual 24 / Est.25	<b>425</b>	<b>450</b>	
	Achieved	96%	100%	

**Pat Harrison Waterway District**

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
<b>Recreation</b>				
Park visitors	Projected	500,000	500,000	<b>500,000</b>
	Actual 24 / Est.25	<b>310,000</b>	<b>500,000</b>	
	Achieved	62%	100%	
Personnel cost per visitor	Projected	5.71	5.90	<b>4.50</b>
	Actual 24 / Est.25	<b>7.26</b>	<b>5.90</b>	
	Achieved	127%	100%	
<b>Flood Control</b>				
Approved funded projects	Projected	40	40	<b>40</b>
	Actual 24 / Est.25	<b>25</b>	<b>40</b>	
	Achieved	63%	100%	
<b>Water Management</b>				
Water quality sampling	Projected	29	30	<b>29</b>
	Actual 24 / Est.25	<b>67</b>	<b>29</b>	
	Achieved	231%	97%	
<b>Pearl River Valley Water Supply District</b>				
<b>Construction &amp; Maintenance</b>				
Leaseholders	Projected	6,300	6,350	<b>6,400</b>
	Actual 24 / Est.25	<b>6,157</b>	<b>6,350</b>	
	Achieved	98%	100%	
Lease assignments	Projected	1,000	1,100	<b>1,200</b>
	Actual 24 / Est.25	<b>507</b>	<b>1,100</b>	
	Achieved	51%	100%	
<b>Parks &amp; Public Facilities</b>				
Camping Nights	Projected	176,000	176,000	<b>176,000</b>
	Actual 24 / Est.25	<b>176,000</b>	<b>176,000</b>	
	Achieved	100%	100%	
Recreational user days	Projected	2,200,000	2,300,000	<b>2,300,000</b>
	Actual 24 / Est.25	<b>2,200,000</b>	<b>2,300,000</b>	
	Achieved	100%	100%	
<b>Personnel Board</b>				
<b>Classification, Compensation and Recruitment</b>				
Actions taken on personnel request	Projected	32,000	32,000	<b>32,000</b>
	Actual 24 / Est.25	<b>29,260</b>	<b>32,000</b>	
	Achieved	91%	100%	
Job applications	Projected	150,000	150,000	<b>15,000</b>
	Actual 24 / Est.25	<b>142,457</b>	<b>150,000</b>	
	Achieved	95%	100%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
<b>Employee Appeals Board</b>				
Appeals received	Projected	45	45	<b>55</b>
	Actual 24 / Est.25	<b>62</b>	<b>55</b>	
	Achieved	138%	122%	
Initial orders rendered	Projected	40	40	<b>51</b>
	Actual 24 / Est.25	<b>61</b>	<b>51</b>	
	Achieved	153%	128%	
<b>Training and Development</b>				
Training and development courses offered	Projected	190	190	<b>145</b>
	Actual 24 / Est.25	<b>127</b>	<b>135</b>	
	Achieved	67%	71%	
<b>Pharmacy, Board of</b>				
Licenses issued - pharmacists	Projected	6,500	6,900	<b>7,100</b>
	Actual 24 / Est.25	<b>6,811</b>	<b>6,900</b>	
	Achieved	105%	100%	
Facilities permits issued	Projected	4,500	5,000	<b>5,300</b>
	Actual 24 / Est.25	<b>4,917</b>	<b>5,000</b>	
	Achieved	109%	100%	
<b>Physical Therapy, Board of</b>				
Licensed practitioners	Projected	4,598	4,698	<b>4,550</b>
	Actual 24 / Est.25	<b>4,077</b>	<b>4,698</b>	
	Achieved	89%	100%	
Complaints received (# of)	Projected	24	26	<b>30</b>
	Actual 24 / Est.25	<b>27</b>	<b>26</b>	
	Achieved	113%	100%	
<b>Professional Counselor Licensing Board</b>				
New Licenses Issues (No. of)	Projected	300	350	<b>350</b>
	Actual 24 / Est.25	<b>349</b>	<b>350</b>	
	Achieved	116%	100%	
<b>Psychology, Board of</b>				
License renewals	Projected	425	425	<b>425</b>
	Actual 24 / Est.25	<b>489</b>	<b>425</b>	
	Achieved	115%	100%	
New licenses issued	Projected	25	25	<b>25</b>
	Actual 24 / Est.25	<b>28</b>	<b>25</b>	
	Achieved	112%	100%	



**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
<b>Public Accountancy, Board of</b>				
CPA Candidates Examined	Projected	700	750	800
	Actual 24 / Est.25	<b>1,143</b>	<b>750</b>	
	Achieved	163%	100%	
CPA renewals	Projected	4,300	4,300	4,500
	Actual 24 / Est.25	<b>4,620</b>	<b>4,300</b>	
	Achieved	107%	100%	
Investigations performed	Projected	500	400	750
	Actual 24 / Est.25	<b>810</b>	<b>400</b>	
	Achieved	162%	100%	
<b>Public Contractors, Board of</b>				
New Commercial licenses issued	Projected	600	600	954
	Actual 24 / Est.25	<b>872</b>	<b>913</b>	
	Achieved	145%	152%	
Job sites visited	Projected	7,750	7,750	6,342
	Actual 24 / Est.25	<b>5,344</b>	<b>5,843</b>	
	Achieved	69%	75%	
<b>Public Employees' Retirement System (PERS)</b>				
<b>Administration</b>				
PERS funded ratio (%)	Projected	62.00	62.00	52.90
	Actual 24 / Est.25	<b>56.10</b>	<b>52.90</b>	
	Achieved	90%	85%	
Benefit estimate requests processed	Projected	18,000	12,500	13,500
	Actual 24 / Est.25	<b>13,141</b>	<b>13,500</b>	
	Achieved	73%	108%	
Refunds processed	Projected	10,000	10,000	10,500
	Actual 24 / Est.25	<b>9,931</b>	<b>10,500</b>	
	Achieved	99%	105%	
Individual counseling sessions (persons)	Projected	3,500	1,500	2,000
	Actual 24 / Est.25	<b>1,867</b>	<b>2,000</b>	
	Achieved	53%	133%	
<b>Public Service Commission</b>				
<b>Utility Regulatory Services</b>				
Number of utility complaints	Projected	4,562	4,600	4,600
	Actual 24 / Est.25	<b>4,710</b>	<b>4,600</b>	
	Achieved	103%	100%	
Gas Pipeline inspections	Projected	630	900	900

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>767</b>	<b>900</b>	
	Achieved	122%	100%	
<b>Public Utilities Staff</b>				
<b>Utility Investigative Services</b>				
Certified utility companies	Projected	1,411	1,383	<b>1,398</b>
	Actual 24 / Est.25	<b>1,398</b>	<b>1,398</b>	
	Achieved	99%	101%	
Utility cases matters filed with the commission	Projected	215	180	<b>215</b>
	Actual 24 / Est.25	<b>142</b>	<b>215</b>	
	Achieved	66%	119%	
Days to complete major rate cases	Projected	120	0	<b>120</b>
	Actual 24 / Est.25	<b>120</b>	<b>120</b>	
	Achieved	100%	n/a	
<b>Real Estate Commission</b>				
<b>Real Estate Commission</b>				
Resident Licenses issued	Projected	1,200	1,400	<b>1,400</b>
	Actual 24 / Est.25	<b>1,185</b>	<b>1,200</b>	
	Achieved	99%	86%	
Investigations Conducted %	Projected	100	100	<b>100</b>
	Actual 24 / Est.25	<b>100</b>	<b>100</b>	
	Achieved	100%	100%	
<b>Real Estate Appraiser Licensing &amp; Certification Board</b>				
Licenses issued	Projected	65	65	<b>225</b>
	Actual 24 / Est.25	<b>209</b>	<b>225</b>	
	Achieved	322%	346%	
Examinations given	Projected	25	25	<b>20</b>
	Actual 24 / Est.25	<b>19</b>	<b>20</b>	
	Achieved	76%	80%	
<b>Secretary of State</b>				
<b>Business Services</b>				
Corporate and other business documents filed	Projected	250,000	250,000	<b>320,000</b>
	Actual 24 / Est.25	<b>319,660</b>	<b>320,000</b>	
	Achieved	128%	128%	
UCC documents filed	Projected	300,000	300,000	<b>300,000</b>
	Actual 24 / Est.25	<b>228,893</b>	<b>300,000</b>	
	Achieved	76%	100%	

**Elections**

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Lobby reports processed	Projected	4,800	4,800	<b>4,085</b>
	Actual 24 / Est.25	<b>4,085</b>	<b>4,085</b>	
	Achieved	85%	85%	
Campaign finance reports processed	Projected	2,900	2,900	<b>3,000</b>
	Actual 24 / Est.25	<b>3,000</b>	<b>3,000</b>	
	Achieved	103%	103%	
<b>Publications</b>				
Statutorily required documents produced	Projected	7,500	7,500	<b>9,336</b>
	Actual 24 / Est.25	<b>9,336</b>	<b>9,336</b>	
	Achieved	124%	124%	
<b>Public Lands</b>				
Tidelands leases managed	Projected	413	413	<b>475</b>
	Actual 24 / Est.25	<b>415</b>	<b>445</b>	
	Achieved	100%	108%	
16th Section land leases managed	Projected	14,300	14,300	<b>14,600</b>
	Actual 24 / Est.25	<b>14,500</b>	<b>14,550</b>	
	Achieved	101%	102%	
<b>Support Services</b>				
Support services as a percent of Total	Projected	27	27	<b>25</b>
	Actual 24 / Est.25	<b>17</b>	<b>25</b>	
	Achieved	63%	93%	
<b>Social Workers, Marriage &amp; Family Therapists</b>				
<b>Licensure &amp; Regulation</b>				
Licensed social workers	Projected	4,077	4,170	<b>4,170</b>
	Actual 24 / Est.25	<b>4,271</b>	<b>4,170</b>	
	Achieved	105%	100%	
Licensed marriage & family therapists	Projected	225	216	<b>216</b>
	Actual 24 / Est.25	<b>215</b>	<b>216</b>	
	Achieved	96%	100%	
<b>State Fire Academy</b>				
<b>Training</b>				
Students trained	Projected	15,000	12,000	<b>8,100</b>
	Actual 24 / Est.25	<b>7,189</b>	<b>8,100</b>	
	Achieved	48%	68%	
Courses delivered	Projected	785	785	<b>600</b>
	Actual 24 / Est.25	<b>535</b>	<b>600</b>	
	Achieved	68%	76%	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

**FY 2024**

**FY 2025**

**FY 2026**

**Tombigbee River Valley Water Management District**

**Authorized Flood Control Projects**

Total projects	Projected	121	121	<b>121</b>
	Actual 24 / Est.25	<b>59</b>	<b>121</b>	
	Achieved	49%	100%	

**Tombigbee Waterway Projects**

Waterway projects (Number of)	Projected	7	7	<b>7</b>
	Actual 24 / Est.25	<b>0</b>	<b>7</b>	
	Achieved	0%	100%	

**Develop Water-Related Resources**

Projects (Number of)	Projected	32	32	<b>32</b>
	Actual 24 / Est.25	<b>0</b>	<b>32</b>	
	Achieved	0%	100%	

**Resource Conservation & Development**

Projects completed or supported	Projected	2	2	<b>2</b>
	Actual 24 / Est.25	<b>0</b>	<b>2</b>	
	Achieved	0%	100%	

**Treasurer's Office, State**

**Cash Management**

Investment of funds (billions \$)	Projected	8.00	10.00	<b>10.00</b>
	Actual 24 / Est.25	<b>11.36</b>	<b>10.00</b>	
	Achieved	142%	100%	

Interest earnings on General Fund (millions \$)	Projected	20.00	100.00	<b>100.00</b>
	Actual 24 / Est.25	<b>150.66</b>	<b>100.00</b>	
	Achieved	753%	100%	

**Bond Servicing**

Amount of bonds outstanding (billions \$)	Projected	5.00	3.97	<b>3.80</b>
	Actual 24 / Est.25	<b>4.68</b>	<b>5.00</b>	
	Achieved	94%	126%	

Administrative servicing cost per issue (\$)	Projected	4,100	4,100	<b>4,100</b>
	Actual 24 / Est.25	<b>4,100</b>	<b>4,100</b>	
	Achieved	100%	100%	

**Financial Management & Processing**

State warrants redeemed	Projected	500,000	500,000	<b>500,000</b>
	Actual 24 / Est.25	<b>387,890</b>	<b>500,000</b>	
	Achieved	78%	100%	

Cost to process state warrants and cash transactions	Projected	275,000	399,975	<b>404,343</b>
	Actual 24 / Est.25	<b>382,120</b>	<b>394,605</b>	

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Achieved	139%	99%	
<b>Collateral Security &amp; Safekeeping</b>				
Securities safekept (Number of)	Projected	5,600	5,000	<b>5,000</b>
	Actual 24 / Est.25	<b>5,234</b>	<b>5,000</b>	
	Achieved	93%	100%	
Securities priced (Number of)	Projected	30,000	51,000	<b>51,000</b>
	Actual 24 / Est.25	<b>53,808</b>	<b>51,000</b>	
	Achieved	179%	100%	
<b>Unclaimed Property</b>				
UP Claims filed	Projected	30,000	30,000	<b>37,000</b>
	Actual 24 / Est.25	<b>26,313</b>	<b>35,000</b>	
	Achieved	88%	117%	
UP Claims paid	Projected	17,000	17,000	<b>17,000</b>
	Actual 24 / Est.25	<b>17,979</b>	<b>15,000</b>	
	Achieved	106%	88%	
UP Cost per claim (\$)	Projected	1.85	1.85	<b>58.46</b>
	Actual 24 / Est.25	<b>53.60</b>	<b>65.58</b>	
	Achieved	2897%	3545%	
<b>Miss. Prepaid Affordable College Tuition Program (MPACT)</b>				
Contracts sold	Projected	500	550	<b>550</b>
	Actual 24 / Est.25	<b>231</b>	<b>500</b>	
	Achieved	46%	91%	
Cost per contract sold (\$)	Projected	993.00	938.70	<b>880.67</b>
	Actual 24 / Est.25	<b>1,819.30</b>	<b>937.51</b>	
	Achieved	183%	100%	
Number of students eligible for tuition payments	Projected	10,000	8,500	<b>8,500</b>
	Actual 24 / Est.25	<b>6,683</b>	<b>8,500</b>	
	Achieved	67%	100%	
<b>Mississippi Affordable College Savings Program (MACS)</b>				
Total number of accounts	Projected	26,000	26,000	<b>26,000</b>
	Actual 24 / Est.25	<b>21,589</b>	<b>25,000</b>	
	Achieved	83%	96%	
Dollars under management at FYE (\$)	Projected	300,000,000	300,000,000	<b>320,000,000</b>
	Actual 24 / Est.25	<b>314,064,199</b>	<b>320,000,000</b>	
	Achieved	105%	107%	

**Veterans' Home Purchase Board**

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Administrative cost per loan (\$)	Projected	1,300	1,300	1,350
	Actual 24 / Est.25	1,281	1,300	
	Achieved	99%	100%	
<b>Veterinary Examiners, Board of</b>				
<b>Licensure</b>	Projected	1,350	1,350	1,350
License renewals	Actual 24 / Est.25	1,325	1,350	
	Achieved	98%	100%	
New licenses issued	Projected	80	80	80
	Actual 24 / Est.25	75	80	
	Achieved	94%	100%	
<b>Inspection of Clinics</b>	Projected	135	135	135
Clinics evaluated	Actual 24 / Est.25	157	135	
	Achieved	116%	100%	
<b>Workers' Compensation Commission</b>				
<b>Adjudication</b>	Projected	3,700	3,700	3,700
Total claims settled	Actual 24 / Est.25	2,989	3,700	
	Achieved	81%	100%	
Total commission orders issued	Projected	6,500	6,500	6,500
	Actual 24 / Est.25	5,370	6,500	
	Achieved	83%	100%	
<b>Self-Insurance</b>	Projected	85	85	85
Individual self-insurers monitored	Actual 24 / Est.25	78	85	
	Achieved	92%	100%	
Self-insurance groups monitored	Projected	8	8	8
	Actual 24 / Est.25	8	8	
	Achieved	100%	100%	
<b>Medical Cost Containment</b>	Projected	100	100	100
Fee disputes resolved	Actual 24 / Est.25	157	100	
	Achieved	157%	100%	
<b>Yellow Creek Inland Port Authority</b>				
<b>Terminal Operations</b>	Projected	3,500,000	5,000,000	6,000,000
Total Revenue Generated	Actual 24 / Est.25	4,771,518	5,000,000	
	Achieved	136%	100%	

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Performance Measures Report**

		FY 2024	FY 2025	FY 2026
Total amount of tonnage through the terminal	Projected	650,000	650,000	<b>650,000</b>
	Actual 24 / Est.25	<b>387,590</b>	<b>650,000</b>	
	Achieved	60%	100%	
<b>Industrial Development &amp; Marketing</b>				
Prospects contacted	Projected	100	100	<b>100</b>
	Actual 24 / Est.25	<b>30</b>	<b>100</b>	
	Achieved	30%	100%	
Site visits by prospects	Projected	50	50	<b>50</b>
	Actual 24 / Est.25	<b>25</b>	<b>50</b>	
	Achieved	50%	100%	
Active prospects	Projected	20	20	<b>20</b>
	Actual 24 / Est.25	<b>5</b>	<b>20</b>	
	Achieved	25%	100%	

**Part III - Department of Transportation**

<b>Department of Transportation (MDOT)</b>				
Maintenance - Mowing (acres)	Projected	290,000	290,000	<b>290,000</b>
	Actual 24 / Est.25	<b>307,154</b>	<b>290,000</b>	
	Achieved	106%	100%	
Percent of Pavement Needs Met Annually (%)	Projected	10.00	0.12	<b>0.11</b>
	Actual 24 / Est.25	<b>0.16</b>	<b>0.12</b>	
	Achieved	2%	100%	
Number of Structurally Deficient Bridges	Projected	170	170	<b>170</b>
	Actual 24 / Est.25	<b>157</b>	<b>170</b>	
	Achieved	92%	100%	
<b>Construction</b>				
Percentage of Miles that meet threshold for congestion (%)	Projected	2.2	2.1	<b>2.2</b>
	Actual 24 / Est.25	<b>1.9</b>	<b>2.1</b>	
	Achieved	90%	100%	
State Highway Miles requiring additional capacity (Lane Miles)	Projected	604.99	591.46	<b>628.12</b>
	Actual 24 / Est.25	<b>545.98</b>	<b>594.46</b>	
	Achieved	90%	101%	
Cost per Mile to construct state highways (\$)	Projected	18,460,000	21,000,000	<b>24,310,000</b>
	Actual 24 / Est.25	<b>22,910,000</b>	<b>21,000,000</b>	
	Achieved	124%	100%	
<b>Adm &amp; Other</b>				
Administration as a Percent of Total Budget	Projected	4.40	4.25	<b>3.90</b>

**FY2026 Executive Budget Recommendation  
Performance Measures Report**

		FY 2024	FY 2025	FY 2026
	Actual 24 / Est.25	<b>2.70</b>	<b>4.25</b>	
	Achieved	61%	100%	
<b>Bonded Debt Service</b>				
MDOT's Annual Debt Service % of Annual Budget	Projected	0.76	0.00	<b>0.99</b>
	Actual 24 / Est.25	<b>0.75</b>	<b>0.74</b>	
	Achieved	99%	n/a	
<b>Aeronautics &amp; Rails</b>				
Airports inspected	Projected	69	69	<b>69</b>
	Actual 24 / Est.25	<b>69</b>	<b>69</b>	
	Achieved	100%	100%	
Grade crossings inspected	Projected	2,100	2,100	<b>2,100</b>
	Actual 24 / Est.25	<b>1,820</b>	<b>2,100</b>	
	Achieved	87%	100%	
<b>State Aid Road Construction, Office of Construction</b>				
Number of State Aid Projects let to contract	Projected	75	75	<b>75</b>
	Actual 24 / Est.25	<b>39</b>	<b>75</b>	
	Achieved	52%	100%	
Total State Aid Funds Available Programmed or Obligated to Projects (%)	Projected	75	75	<b>70</b>
	Actual 24 / Est.25	<b>100</b>	<b>70</b>	
	Achieved	133%	93%	
<b>Local System Bridge Program</b>				
Number of LSBP bridges replaced or repaired	Projected	70	40	<b>40</b>
	Actual 24 / Est.25	<b>32</b>	<b>40</b>	
	Achieved	46%	100%	
LSBP projects completed	Projected	70	70	<b>70</b>
	Actual 24 / Est.25	<b>29</b>	<b>70</b>	
	Achieved	41%	100%	
LSBP projects let to contract	Projected	55	40	<b>40</b>
	Actual 24 / Est.25	<b>22</b>	<b>40</b>	
	Achieved	40%	100%	
Number of eligible deficient LSBP bridges	Projected	5,000	1,050	<b>1,050</b>
	Actual 24 / Est.25	<b>1,059</b>	<b>1,050</b>	
	Achieved	21%	100%	