Tate Reeves
Governor

State of Mississippi

Performance Measurement Information

Fiscal Year 2027

FY2027 Executive Budget Recommendation
Performance Measures Report

		FY 2025	FY 2026	FY 2027
Part I - General Fund Agencies				
<u>Legislative</u>				
Legislative Budget Committee, Joint				
Recommendations prepared (agencies)	Projected	315	320	**296**
	Actual 25 / Est.26	**315**	**320**	
	Achieved	100%	100%	
Recommendations prepared (budget units)	Projected	990	992	**956**
	Actual 25 / Est.26	**990**	**992**	
	Achieved	100%	100%	
Legislative computer system users (persons)	Projected	735	725	**675**
	Actual 25 / Est.26	**735**	**725**	
	Achieved	100%	100%	
Average program recommendation per analyst (unit)	Projected	125.0	110.0	**99.0**
	Actual 25 / Est.26	**125.0**	**110.0**	
	Achieved	100%	100%	
Average computer users per DP analyst (persons)	Projected	53.0	48.6	**49.0**
	Actual 25 / Est.26	**53.0**	**48.6**	
	Achieved	100%	100%	
Legislative PEER Committee				
Responses to Legislative Assistance	Projected	75	90	**150**
	Actual 25 / Est.26	**141**	**150**	
	Achieved	188%	167%	
Official PEER Reports	Projected	20	20	**17**
	Actual 25 / Est.26	**16**	**17**	
	Achieved	80%	85%	
Background Investigations	Projected	95	95	**100**
	Actual 25 / Est.26	**98**	**100**	
	Achieved	103%	105%	
Legislative Reapportionment Committee				
Information Requests	Projected	900	1,000	**800**
	Actual 25 / Est.26	**1,200**	**800**	
	Achieved	133%	80%	
<u>Judiciary and Justice</u>				
Attorney General's Office				
Support Services				
Cost of support services as % of budget	Projected	6.00	6.00	**5.50**
	Actual 25 / Est.26	**6.06**	**5.50**	
	Achieved	101%	92%	
Training				
Ratings of Continuing Legal Education Training	Projected	95	95	**95**
Presentation by Participants (%)	Actual 25 / Est.26	**98.68**	**98.68**	
	Achieved	104%	104%	
Prosecutors Trained	Projected	750	750	**700**
	Actual 25 / Est.26	**683**	**700**	
	Achieved	91%	93%	

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		FY 2025	FY 2026	FY 2027
Litigation				
Affirmation of criminal convictions (%)	Projected	95	93	**95**
	Actual 25 / Est.26	**91**	**95**	
	Achieved	96%	102%	
Affirmation of death penalty appeals (%)	Projected	85	95	**90**
	Actual 25 / Est.26	**89**	**90**	
	Achieved	105%	95%	
Denial of relief in fed habeas corpus (%)	Projected	97	100	**100**
	Actual 25 / Est.26	**100**	**100**	
	Achieved	103%	100%	
Minimum positive results of civil cases (%)	Projected	96	96	**96**
	Actual 25 / Est.26	**98**	**96**	
	Achieved	102%	100%	
Opinions				
Opinions completed in 30 days or less (%)	Projected	75	90	**75**
	Actual 25 / Est.26	**75**	**75**	
	Achieved	100%	83%	
State Agency Contracts				
Good or Excellent ratings for legal services (%)	Projected	100	100	**100**
	Actual 25 / Est.26	**100**	**100**	
	Achieved	100%	100%	
Insurance Integrity				
Minimum positive results in workers' comp cases (%)	Projected	99	99	**99**
	Actual 25 / Est.26	**99**	**99**	
	Achieved	100%	100%	
Positive results in insurance cases (%)	Projected	99	99	**99**
	Actual 25 / Est.26	**99**	**99**	
	Achieved	100%	100%	
Other Mandated Programs				
Medicaid fraud convictions vs. dispositions (%)	Projected	100	100	**100**
	Actual 25 / Est.26	**100**	**100**	
	Achieved	100%	100%	
Medicaid abuse convictions vs. dispositions (%)	Projected	100	92	**95**
	Actual 25 / Est.26	**97**	**95**	
	Achieved	97%	103%	
Defendant convicted after indictment (%)	Projected	90	90	**95**
	Actual 25 / Est.26	**90**	**95**	
	Achieved	100%	106%	
Response to consumer complaints (days)	Projected	5	5	**5**
	Actual 25 / Est.26	**2**	**5**	
	Achieved	40%	100%	
Crime Victim Compensation				
Claim applications received	Projected	1,200	1,200	**1,200**
	Actual 25 / Est.26	**925**	**1,200**	
	Achieved	77%	100%	
Claim applications processed 12 weeks or less (%)	Projected	75	75	**75**
	Actual 25 / Est.26	**95**	**75**	
	Achieved	127%	100%	

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Judicial Performance Commission				
Investigation & Prosecution				
Receive complaints of Judicial misconduct	Projected	490	590	**931**
and disability	Actual 25 / Est.26	**759**	**841**	
	Achieved	155%	143%	
% of complaints disposed over 12 mo.	Projected	97	98	**97**
	Actual 25 / Est.26	**97**	**97**	
	Achieved	100%	99%	
Supreme Court Services, Office of				
Supreme Court Services				
Motions filed	Projected	2,612	2,682	**3,022**
	Actual 25 / Est.26	**3,022**	**3,022**	
	Achieved	116%	113%	
Motions decided & disposed	Projected	2,800	2,776	**3,022**
	Actual 25 / Est.26	**3,022**	**3,022**	
	Achieved	108%	109%	
Cases dismissed	Projected	271	288	**209**
	Actual 25 / Est.26	**209**	**209**	
	Achieved	77%	73%	
Supreme Court Clerk				
Total collections generated from clerk fees ($)	Projected	195,731	206,954	**203,062**
	Actual 25 / Est.26	**195,176**	**199,080**	.
	Achieved	100%	96%	
Notices of appeal filed	Projected	621	658	**645**
	Actual 25 / Est.26	**620**	**632**	
	Achieved	100%	96%	
Records filed	Projected	236	217	**252**
	Actual 25 / Est.26	**242**	**247**	
	Achieved	103%	114%	
Dispositions disseminated	Projected	3,212	3,175	**3,142**
	Actual 25 / Est.26	**3,022**	**3,082**	
	Achieved	94%	97%	
Briefs filed	Projected	496	439	**466**
	Actual 25 / Est.26	**0**	**457**	
	Achieved	448%	104%	
Motions filed	Projected	2,612	2,682	**3,843**
	Actual 25 / Est.26	**2,733**	**2,788**	
	Achieved	105%	104%	
Law Library				
Number of new titles added to collection	Projected	120	110	**115**
	Actual 25 / Est.26	**128**	**115**	
	Achieved	107%	105%	
Average response time for reference (minutes)	Projected	10.00	10.00	**10.00**
	Actual 25 / Est.26	**10.00**	**10.00**	
	Achieved	100%	100%	

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Administrative Office of Courts				
Chancery & Circuit judges served	Projected	141	109	**153**
	Actual 25 / Est.26	**143**	**145**	
	Achieved	101%	133%	
Certified Court Reporters				
Certificate cost ($)	Projected	100	100	**100**
	Actual 25 / Est.26	**100**	**100**	
	Achieved	100%	100%	
Court reporters certified	Projected	28	26	**15**
	Actual 25 / Est.26	**114**	**14**	
	Achieved	407%	54%	
Court Improvement Program				
Number of youth court events hearings	Projected	71,000	79,000	**50,000**
	Actual 25 / Est.26	**77,310**	**50,000**	
	Achieved	109%	63%	
Bar Admission, Board of				
Bar exam applicants	Projected	300	275	**275**
	Actual 25 / Est.26	**231**	**275**	
	Achieved	77%	100%	
Board - Appeal Hearings Held	Projected	1	1	**35**
	Actual 25 / Est.26	**28**	**35**	
	Achieved	2800%	3500%	
Continuing Legal Education				
Bar members reported	Projected	8,550	8,500	**5,950**
	Actual 25 / Est.26	**5,836**	**5,900**	
	Achieved	68%	69%	
CLE seminars requested	Projected	7,200	7,100	**6,750**
	Actual 25 / Est.26	**6,326**	**6,500**	
	Achieved	88%	92%	
Court of Appeals				
Number of days to decide cases after filing of final brief	Projected	215	215	**215**
	Actual 25 / Est.26	**214**	**215**	
	Achieved	100%	100%	
Number of days to decide motions	Projected	20	20	**20**
	Actual 25 / Est.26	**13**	**20**	
	Achieved	65%	100%	
Trial Judges				
Number of Chancery/Circuit Judges	Projected	109	109	**119**
	Actual 25 / Est.26	**109**	**119**	
	Achieved	100%	109%	
Civil cases disposed of	Projected	107,815	94,500	**119,000**
	Actual 25 / Est.26	**114,073**	**115,000**	
	Achieved	106%	122%	
Case Clearance Rate %	Projected	98	95	**99**
	Actual 25 / Est.26	**99**	**99**	
	Achieved	101%	104%	

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		FY 2025	FY 2026	FY 2027
State Public Defender				
Capital Defense Counsel				
Cases opened	Projected	12	9	**9**
	Actual 25 / Est.26	**7**	**9**	
	Achieved	58%	100%	
Cost per case opened ($)	Projected	78,310	106,842	**117,186**
	Actual 25 / Est.26	**133,447**	**106,812**	
	Achieved	170%	100%	
Cases open less than one year (%)	Projected	75	75	**75**
	Actual 25 / Est.26	**64**	**75**	
	Achieved	85%	100%	
Capital Post-Conviction Counsel				
Petitions filed; Prepared briefs; Pleadings; Hearings	Projected	150	150	**150**
	Actual 25 / Est.26	**150**	**150**	
	Achieved	100%	100%	
Cost per petition, briefs, hearings, etc. ($)	Projected	14,870	15,034	**15,034**
	Actual 25 / Est.26	**9,144**	**9,144**	
	Achieved	61%	61%	
Executive and Administrative				
Ethics Commission				
Investigations Authorized	Projected	18	18	**18**
	Actual 25 / Est.26	**18**	**18**	
	Achieved	100%	100%	
Average days to complete investigation	Projected	6	6	**6**
	Actual 25 / Est.26	**6**	**6**	
	Achieved	100%	100%	
Advisory Opinions issued	Projected	75	75	**75**
	Actual 25 / Est.26	**75**	**75**	
	Achieved	100%	100%	
Average hours to process disclosure	Projected	3.13	3.13	**3.13**
	Actual 25 / Est.26	**3.13**	**3.13**	
	Achieved	100%	100%	
Governor's Support and Mansion				
Visitors to mansion	Projected	2,500	3,000	**7,000**
	Actual 25 / Est.26	**6,808**	**7,000**	
	Achieved	272%	233%	
Responses to constituents	Projected	20,000	20,000	**13,000**
	Actual 25 / Est.26	**12,836**	**13,000**	
	Achieved	64%	65%	
Develop and Implement Statewide Strategic Plan	Projected	1	1	**1**
	Actual 25 / Est.26	**1**	**1**	
	Achieved	100%	100%	
Fiscal Affairs				
Audit, Department of				
Finance & Compliance				
Audits completed	Projected	80	74	**161**
	Actual 25 / Est.26	**153**	**156**	
	Achieved	191%	211%	

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		FY 2025	FY 2026	FY 2027
Technical Assistance				
Inquiries	Projected	6,400	6,400	**6,400**
	Actual 25 / Est.26	**9,078**	**6,400**	
	Achieved	142%	100%	
Cost per inquiry ($)	Projected	15.00	15.00	**15.00**
	Actual 25 / Est.26	**15.00**	**15.00**	
	Achieved	100%	100%	
Training Seminars	Projected	70	70	**70**
	Actual 25 / Est.26	**86**	**70**	
	Achieved	123%	100%	
Customer Satisfaction Rating (70%<)	Projected	75	75	**75**
	Actual 25 / Est.26	**75**	**75**	
	Achieved	100%	100%	
Finance & Administration, Department of				
Supportive Services				
Purchase orders issued	Projected	1,200	750	**750**
	Actual 25 / Est.26	**716**	**750**	
	Achieved	60%	100%	
Payment vouchers processed	Projected	10,000	9,050	**9,200**
	Actual 25 / Est.26	**9,137**	**9,200**	
	Achieved	91%	102%	
Payroll warrants issued	Projected	10,000	8,225	**8,225**
	Actual 25 / Est.26	**8,138**	**8,225**	
	Achieved	81%	100%	
Receipt warrants prepared	Projected	450	1,840	**1,840**
	Actual 25 / Est.26	**1,736**	**1,840**	
	Achieved	386%	100%	
Air Transport				
Flight hours for King Air 350	Projected	250	250	**250**
	Actual 25 / Est.26	**79.00**	**175**	
	Achieved	32%	70%	
Building, Grounds & Real Property Management				
Ongoing construction projects	Projected	700	1,125	**1,000**
	Actual 25 / Est.26	**1,195**	**1,145**	
	Achieved	171%	102%	
Leases administered	Projected	350	350	**350**
	Actual 25 / Est.26	**352**	**350**	
	Achieved	101%	100%	
Capitol Facilities				
Buildings maintained	Projected	42	40	**40**
	Actual 25 / Est.26	**40**	**40**	
	Achieved	95%	100%	
Grounds maintained (acres)	Projected	149	152	**152**
	Actual 25 / Est.26	**144**	**149**	
	Achieved	97%	98%	

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		FY 2025	FY 2026	FY 2027
Office space leases negotiated	Projected	61	60	**65**
	Actual 25 / Est.26	**61**	**60**	
	Achieved	100%	100%	
Financial Management & Control				
Budgets received for Executive Budget Recommendation	Projected	256	256	**312**
	Actual 25 / Est.26	**308**	**312**	
	Achieved	120%	122%	
MAGIC transactions processed (millions)	Projected	1.40	1.40	**1.45**
	Actual 25 / Est.26	**1.38**	**1.40**	
	Achieved	99%	100%	
MAGIC master data updates	Projected	13,750	16,000	**16,300**
	Actual 25 / Est.26	**16,259**	**16,300**	
	Achieved	118%	102%	
Insurance				
Claims processed within two weeks (%)	Projected	95.00	95.00	**95.00**
	Actual 25 / Est.26	**95.00**	**95.00**	
	Achieved	100%	100%	
Participants	Projected	203,000	203,000	**175,000**
	Actual 25 / Est.26	**185,000**	**175,000**	
	Achieved	91%	86%	
Mississippi Management & Reporting System				
Number of Direct Deposit participants (number)	Projected	33,000	33,000	**33,000**
	Actual 25 / Est.26	**29,780**	**33,000**	
	Achieved	90%	100%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	90.00	90.00	**90.00**
	Actual 25 / Est.26	**84.00**	**90.00**	
	Achieved	93%	100%	
Purchasing, Travel & Fleet Management				
Process requests for authority to purchase	Projected	1,300	1,300	**755**
	Actual 25 / Est.26	**998**	**1,300**	
	Achieved	77%	100%	
Negotiated contracts administered (number)	Projected	350	350	**310**
	Actual 25 / Est.26	**324**	**350**	
	Achieved	93%	100%	
Competitive bid contracts administered	Projected	45	45	**45**
	Actual 25 / Est.26	**43**	**45**	
	Achieved	96%	100%	
Surplus Property				
Donees served	Projected	825	825	**835**
	Actual 25 / Est.26	**808**	**825**	
	Achieved	98%	100%	
Acquisition cost of donations ($)	Projected	4,500,000	3,500,000	**950,000**
	Actual 25 / Est.26	**921,000**	**935,000**	
	Achieved	20%	27%	

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		FY 2025	FY 2026	FY 2027
Tort Claims Board				
Claims processed	Projected	1,000	1,000	**1,000**
	Actual 25 / Est.26	**719**	**1,000**	
	Achieved	72%	100%	
Average claim payment ($)	Projected	3,500	3,500	**3,500**
	Actual 25 / Est.26	**1,487**	**3,500**	
	Achieved	42%	100%	
Approval of coverage plans of political subdivisions	Projected	750	750	**750**
	Actual 25 / Est.26	**0**	**750**	
	Achieved	0%	100%	
Risk Management/Loss Control Services (Number of)	Projected	250	250	**250**
	Actual 25 / Est.26	**792**	**250**	
	Achieved	317%	100%	
Information Technology Services, Department of Administration				
Number of vendor bills paid	Projected	5,098	4,450	**5,500**
	Actual 25 / Est.26	**5,161**	**5,200**	
	Achieved	101%	117%	
Number of purchase orders issued	Projected	312	451	**600**
	Actual 25 / Est.26	**553**	**580**	
	Achieved	177%	129%	
Technical Operations				
Number of procurement requests received	Projected	540	600	**600**
	Actual 25 / Est.26	**664**	**600**	
	Achieved	123%	100%	
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	2,800	2,400	**3,400**
	Actual 25 / Est.26	**3,010**	**3,200**	
	Achieved	108%	133%	
Number of contracts executed	Projected	350	250	**250**
	Actual 25 / Est.26	**340**	**250**	
	Achieved	97%	100%	
Managed Services				
Number of transactions processed annually	Projected	1,570,000	1,570,000	**1,570,000**
	Actual 25 / Est.26	**1,584,340**	**1,570,000**	
	Achieved	101%	100%	
Number of wide area network data circuits managed	Projected	1,100	1,005	**1,075**
	Actual 25 / Est.26	**1,047**	**1,050**	
	Achieved	95%	104%	
Department of Revenue - Support				
General Administration				
Number of Returns Processed	Projected	4,000,000	3,925,000	**3,800,000**
	Actual 25 / Est.26	**3,632,394**	**3,925,000**	
	Achieved	91%	100%	
Tax Administration				
Call Center number of phone calls answered	Projected	300,000	475,000	**285,000**
	Actual 25 / Est.26	**257,030**	**475,000**	
	Achieved	86%	100%	

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Percentage of phone calls answered (%)	Projected	75.00	57.00	**50.00**
	Actual 25 / Est.26	**42.00**	**57.00**	
	Achieved	56%	100%	
Audit				
Number of audits conducted	Projected	5,440	5,000	**5,000**
	Actual 25 / Est.26	**4,642**	**5,000**	
	Achieved	85%	100%	
Cost per audit ($)	Projected	1,703.77	1,730.26	**2,097.07**
	Actual 25 / Est.26	**1,903.54**	**1,730.26**	
	Achieved	112%	100%	
Production per audit ($)	Projected	5,147.06	10,000.00	**15,000.00**
	Actual 25 / Est.26	**22,761.18**	**10,000.00**	
	Achieved	442%	100%	
Tax Enforcement				
Dollars collected in recovery actions	Projected	148,000,000	159,800,000	**155,000,000**
	Actual 25 / Est.26	**141,169,629**	**159,800,000**	
	Achieved	95%	100%	
Cost per dollar collected in recovery actions ($)	Projected	0.05	0.05	**0.05**
	Actual 25 / Est.26	**0.05**	**0.05**	
	Achieved	100%	100%	
Recovery per dollar expended	Projected	19.15	21.33	**20.05**
	Actual 25 / Est.26	**20.43**	**21.33**	
	Achieved	107%	100%	
Property & Motor Vehicle Services				
Titles issued	Projected	875,000	850,000	**875,000**
	Actual 25 / Est.26	**875,244**	**850,000**	
	Achieved	100%	100%	
ABC Liquor Distribution Center				
Cases shipped	Projected	4,100,000	3,760,000	**3,799,000**
	Actual 25 / Est.26	**3,667,020**	**3,760,000**	
	Achieved	89%	100%	
Enforcement				
Number of Alcohol Permits	Projected	2,400	2,500	**2,700**
	Actual 25 / Est.26	**2,566**	**2,500**	
	Achieved	107%	100%	
Number of Medical Cannabis Permits	Projected	150	200	**250**
	Actual 25 / Est.26	**250**	**200**	
	Achieved	167%	100%	
Number of Medical Cannabis Violations	Projected	20	130	**100**
	Actual 25 / Est.26	**86**	**130**	
	Achieved	430%	100%	
Board of Tax Appeals				
Orders issued	Projected	95	95	**95**
	Actual 25 / Est.26	**44**	**95**	
	Achieved	46%	100%	
<u>Public Education</u>				
Education, Department of				
General Education				
Special Education				
Number of Special Education teachers (FTEs)	Projected	5,963	5,963	**6,500**
	Actual 25 / Est.26	**5,904**	**6,500**	
	Achieved	99%	109%	

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Number of Gifted Education teachers (FTEs)	Projected	730	660	**750**
	Actual 25 / Est.26	**682**	**750**	
	Achieved	93%	114%	
Increase of Children w/Disabilities in Gen Ed while Decreasing in Self-Con SpED(%)	Projected	76.00	76.00	**76.00**
	Actual 25 / Est.26	**61.00**	**76.00**	
	Achieved	80%	100%	
General Administration				
Total Dollars spent on General Administration ($)	Projected	19,250,220	19,250,220	**16,000,000**
	Actual 25 / Est.26	**14,363,159**	**16,000,000**	
	Achieved	75%	83%	
Total Budget spent on General Administration (%)	Projected	15.70	15.70	**10.00**
	Actual 25 / Est.26	**11.18**	**10.00**	
	Achieved	71%	64%	
Graduation & Career Readiness				
Percentage of students graduating from high school ready for college or career in each subgroup (%)	Projected	100.00	100.00	**100.00**
	Actual 25 / Est.26	**100.00**	**100.00**	
	Achieved	100%	100%	
Early Childhood Education				
Students achieving target score on end-of-year Kindergarten Readiness (%)	Projected	69.74	69.75	**45.00**
	Actual 25 / Est.26	**41.45**	**100.00**	
	Achieved	59%	143%	
Early Learning collaboratives sites meeting required rate of readiness (%)	Projected	95.95	96.91	**96.91**
	Actual 25 / Est.26	**68.50**	**100.00**	
	Achieved	71%	103%	
Students enrolled in Title I or locally funded pre-K classes	Projected	8,778	8,866	**3,500**
	Actual 25 / Est.26	**3,234**	**8,866**	
	Achieved	37%	100%	
Teacher Training & Professional Development				
Reduce the proportion of inexperienced/non-cert. teachers in High Minority schools (%)	Projected	35.00	35.00	**31.00**
	Actual 25 / Est.26	**33.98**	**31.00**	
	Achieved	97%	89%	
Districts reporting Professional Growth System ratings (%)	Projected	96.00	96.00	**100.00**
	Actual 25 / Est.26	**100.00**	**100.00**	
	Achieved	104%	104%	
Teacher candidates passing licensure exams on first attempt (%)	Projected	45.00	45.00	**75.00**
	Actual 25 / Est.26	**70.68**	**75.00**	
	Achieved	157%	167%	
Elementary Education				
Students Passing the 3rd Grade Assessment at first administration (%)	Projected	80.00	80.00	**78.00**
	Actual 25 / Est.26	**77.30**	**90.00**	
	Achieved	97%	113%	
Secondary Education				
Increase in students passing AP, IB, or Cambridge exams (%)	Projected	37.00	37.00	**60.00**
	Actual 25 / Est.26	**37.00**	**60.00**	
	Achieved	100%	162%	

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		FY 2025	FY 2026	FY 2027
Increase % of college ready grade 11 students	Projected	11.00	11.00	**90.00**
in each ACT content area (%)	Actual 25 / Est.26	**11.00**	**90.00**	
	Achieved	100%	818%	
Assessment & Development				
Increase % of students proficient (levels 4 & 5)	Projected	53.00	53.00	**80.00**
in each ACT content area (%)	Actual 25 / Est.26	**53.00**	**80.00**	
	Achieved	100%	151%	
Decrease % of students scoring levels 1-3	Projected	47.00	47.00	**20.00**
in each subgroup (%)	Actual 25 / Est.26	**47.00**	**20.00**	
	Achieved	100%	43%	
Increase pre-K students attaining kindergarten	Projected	72.00	72.00	**90.00**
readiness, end-of-year (%)	Actual 25 / Est.26	**72.00**	**90.00**	
	Achieved	100%	125%	
School Performance				
Schools Rated "C" or Higher(%)	Projected	85.00	85.00	**90.00**
	Actual 25 / Est.26	**85.00**	**90.00**	
	Achieved	100%	106%	
Districts Rated "C" or Higher(%)	Projected	85.00	85.00	**90.00**
	Actual 25 / Est.26	**85.00**	**90.00**	
	Achieved	100%	106%	
Students Demonstrating Growth on Statewide	Projected	70.00	70.00	**70.00**
ELA Assessments(%)	Actual 25 / Est.26	**70.00**	**70.00**	
	Achieved	100%	100%	
Students Demonstrating Growth on Statewide	Projected	75.00	75.00	**75.00**
Math Assessments(%)	Actual 25 / Est.26	**75.00**	**75.00**	
	Achieved	100%	100%	
Students Participating in Dual Credit(%)	Projected	60.00	60.00	**60.00**
	Actual 25 / Est.26	**60.00**	**60.00**	
	Achieved	100%	100%	
Students Passing Dual Credit(%)	Projected	98.00	98.00	**98.00**
	Actual 25 / Est.26	**98.00**	**98.00**	
	Achieved	100%	100%	
Library Commission				
Administrative Services				
Help Desk tickets resolved	Projected	1,150	1,150	**1,150**
	Actual 25 / Est.26	**1,107**	**1,150**	
	Achieved	96%	100%	
Library Services				
Site visits by Commission staff to 240 public state libraries	Projected	175	175	**175**
	Actual 25 / Est.26	**189**	**175**	.
	Achieved	108%	100%	
Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	4,000	2,500	**2,500**
	Actual 25 / Est.26	**2,257**	**2,500**	
	Achieved	56%	100%	
Children participating in Summer Library Program (#)	Projected	120,000	120,000	**100,000**
	Actual 25 / Est.26	**113,059**	**100,000**	
	Achieved	94%	83%	

		FY 2025	FY 2026	FY 2027
Interlibrary Loan System - Items borrowed on the system	Projected	10,000	10,000	**10,000**
	Actual 25 / Est.26	**24,105**	**10,000**	
	Achieved	241%	100%	
Interlibrary Loan System - Items available for use statewide	Projected	5,000,000	5,000,000	**5,000,000**
	Actual 25 / Est.26	**5,169,436**	**5,000,000**	
	Achieved	103%	100%	
MAGNOLIA database searches (items accessed)	Projected	35,000,000	35,000,000	**35,000,000**
	Actual 25 / Est.26	**48,094,773**	**35,000,000**	
	Achieved	137%	100%	
Educational Television Authority				
Content Operations				
Locally produced TV programs- regularly scheduled & specials	Projected	100	100	**115**
	Actual 25 / Est.26	**115**	**100**	
	Achieved	115%	100%	
Locally produced Radio programs- reg. scheduled & specials	Projected	1,092	1,092	**988**
	Actual 25 / Est.26	**988**	**1,092**	
	Achieved	90%	100%	
Monthly average # of website users	Projected	25,000	25,000	**25,000**
	Actual 25 / Est.26	**38,250**	**25,000**	
	Achieved	153%	100%	
Education Services				
Teachers taking e-Learning courses	Projected	1,800	1,800	**1,300**
	Actual 25 / Est.26	**994**	**1,300**	
	Achieved	55%	72%	
Percent of Increase of Users Accessing MPB's Online Resources for Pre-K Children & Families	Projected	20	15	**15**
	Actual 25 / Est.26	**10**	**15**	
	Achieved	48%	100%	
			15	
Administration				
New Grant dollars acquired ($)	Projected	150,000	75,000	**75,000**
	Actual 25 / Est.26	**137,000**	**75,000**	
	Achieved	91%	100%	
<u>Higher Education</u>				
Institutions of Higher Learning				
Universities - On Campus Consolidated				
Instruction - System wide figures, not university specific				
Average ACT score of entering freshmen	Projected	23.7	23.7	**23.6**
	Actual 25 / Est.26	**23.6**	**23.7**	
	Achieved	100%	100%	
% of degrees awarded in 4 years to students who enter age 23 or older	Projected	16.2	16.0	**18.3**
	Actual 25 / Est.26	**18.3**	**16.0**	
	Achieved	113%	100%	
% of degrees awarded in 6 years to students who enter age 23 or older	Projected	18.8	17.6	**21.8**
	Actual 25 / Est.26	**21.8**	**17.6**	
	Achieved	116%	100%	
% of degrees awarded in 8 years to students who enter age 23 or older	Projected	18.8	20.0	**20.0**
	Actual 25 / Est.26	**21.8**	**20.0**	
	Achieved	116%	100%	

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		FY 2025	FY 2026	FY 2027
Number of graduate degrees awarded	Projected	4,592	4,592	**4,592**
	Actual 25 / Est.26	**5,754**	**4,592**	
	Achieved	125%	100%	
Entering students in remedial coursework (%)	Projected	35.90	28.40	**26.50**
	Actual 25 / Est.26	**26.50**	**28.40**	
	Achieved	74%	100%	
Students completing remedial Math within 2 years (%)	Projected	80.40	82.10	**80.60**
	Actual 25 / Est.26	**80.60**	**82.10**	
	Achieved	100%	100%	
Students completing remedial English within 2 years (%)	Projected	84.20	82.40	**80.80**
	Actual 25 / Est.26	**80.80**	**82.40**	
	Achieved	96%	100%	
Dollars spent on remedial coursework ($)	Projected	1,905,123	1,873,656	**1,959,873**
	Actual 25 / Est.26	**1,959,873**	**1,873,656**	
	Achieved	103%	100%	
Percentage of graduate degrees awarded in STEM (%)	Projected	22.20	21.50	**22.40**
	Actual 25 / Est.26	**22.40**	**21.50**	
	Achieved	101%	100%	
Degrees awarded (undergrad & graduate) in Education	Projected	1,220	1,108	**1,220**
	Actual 25 / Est.26	**1,019**	**1,108**	
	Achieved	84%	100%	
Degrees awarded (undergrad & graduate) in Health fields	Projected	791	786	**810**
	Actual 25 / Est.26	**810**	**786**	
	Achieved	102%	100%	
Degrees awarded (undergrad & graduate) in STEM	Projected	3,468	3,326	**3,468**
	Actual 25 / Est.26	**3,099**	**3,326**	
	Achieved	89%	100%	
Licensure Pass Rate (Undergraduate PRAXIS) (%)	Projected	68.3	64.2	**71.5**
	Actual 25 / Est.26	**71.5**	**64.2**	
	Achieved	105%	100%	
Licensure Pass Rate for graduates (Graduate PRAXIS) (%)	Projected	91.6	78.7	**76.7**
	Actual 25 / Est.26	**76.7**	**78.7**	
	Achieved	84%	100%	
Student Financial Aid				
Administration				
Eligible applicants receiving state financial aid	Projected	52,144	25,000	**26,700**
	Actual 25 / Est.26	**23,098**	**25,000**	
	Achieved	44%	100%	
Applications processed annually	Projected	70,750	75,000	**75,000**
	Actual 25 / Est.26	**74,080**	**75,000**	
	Achieved	105%	100%	
Administrative cost per financial aid recipient ($)	Projected	30.55	59.59	**60.18**
	Actual 25 / Est.26	**60.05**	**59.59**	
	Achieved	197%	100%	
Administrative cost percentage of annual operating budget (%)	Projected	2.13	2.40	**2.60**
	Actual 25 / Est.26	**2.10**	**2.40**	
	Achieved	99%	100%	

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		FY 2025	FY 2026	FY 2027
MTAG, MESG, & HELP				
Students receiving MTAG, MESG, & HELP	Projected	26,353	27,000	**25,840**
	Actual 25 / Est.26	**21,708**	**26,389**	
	Achieved	82%	98%	
Total Awards through MTAG, MESG, & HELP ($)	Projected	52,312,069	52,493,718	**53,222,169**
	Actual 25 / Est.26	**44,995,189**	**52,493,718**	
	Achieved	86%	100%	
Average student award through MTAG program ($)	Projected	580	580	**585**
	Actual 25 / Est.26	**585**	**580**	
	Achieved	101%	100%	
Average student award through MESG program ($)	Projected	2,284	2,284	**2,282**
	Actual 25 / Est.26	**2,282**	**2,284**	
	Achieved	100%	100%	
Average student award through HELP program ($)	Projected	7,163	7,184	**7,700**
	Actual 25 / Est.26	**7,258**	**7,184**	
	Achieved	101%	100%	
Forgivable Loan & Scholarship Program				
Students receiving forgivable loans	Projected	25	472	**511**
	Actual 25 / Est.26	**508**	**472**	
	Achieved	2032%	100%	
Total expended on forgivable loan & repayment programs ($)	Projected	500,000	2,882,624	**23,884,000**
	Actual 25 / Est.26	**2,701,659**	**2,882,624**	
	Achieved	540%	100%	
Subsidiary Programs - Executive Office				
Executive Office				
Average cost per Board meeting	Projected	6,000	7,200	**5,000**
	Actual 25 / Est.26	**4,030**	**7,200**	
	Achieved	67%	100%	
Finance & Administration				
Accounting transactions processed	Projected	21,650	30,000	**30,000**
	Actual 25 / Est.26	**28,670**	**30,000**	
	Achieved	132%	100%	
Planning & Research				
Conduct economic impact studies	Projected	35	35	**30**
	Actual 25 / Est.26	**30**	**35**	
	Achieved	86%	100%	
Facilities				
URC buildings (245,183 sq. ft.) maintenance cost per sq. ft. ($)	Projected	4.50	3.65	**5.50**
	Actual 25 / Est.26	**4.75**	**3.65**	
	Achieved	106%	100%	
Academic Affairs				
Programs evaluated for compliance with Board standards	Projected	985	990	**990**
	Actual 25 / Est.26	**985**	**990**	
	Achieved	100%	100%	
UM - Medical Center Consolidated				
Instruction				
Appropriation per Nursing Student($)	Projected	15,358	3,018	**7,585**
	Actual 25 / Est.26	**28,004**	**16,342**	
	Achieved	182%	541%	

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FY2027 Executive Budget Recommendation
Performance Measures Report

		FY 2025	FY 2026	FY 2027
Operating Cost per adjusted patient day	Projected	2,424	2,490	**2,980**
	Actual 25 / Est.26	**2,953**	**2,490**	
	Achieved	122%	100%	
Total Number of Students Served	Projected	3,018	3,018	**3,080**
	Actual 25 / Est.26	**3,032**	**3,018**	
	Achieved	100%	100%	
Community College Board - Administration				
Administration				
Virtual community college - course sections	Projected	6,499	6,100	**5,000**
	Actual 25 / Est.26	**5,000**	**6,100**	
	Achieved	77%	100%	
Virtual community college - instructors teaching on-line	Projected	1,732	1,706	**1,600**
	Actual 25 / Est.26	**1,489**	**1,706**	
	Achieved	86%	100%	
Virtual community college - duplicate students enrolled	Projected	7,066	6,382	**6,500**
	Actual 25 / Est.26	**5,991**	**6,382**	
	Achieved	85%	100%	
Average tuition cost for students to take MSVCC course ($)	Projected	499	489	**581**
	Actual 25 / Est.26	**528**	**489**	
	Achieved	106%	100%	
Education al Programs				
Adult education students	Projected	9,300	9,300	**9,400**
	Actual 25 / Est.26	**10,702**	**9,300**	
	Achieved	115%	100%	
Workforce instruction hours	Projected	593,600	536,000	**537,000**
	Actual 25 / Est.26	**529,755**	**536,000**	
	Achieved	89%	100%	
Average cost per Adult Education student ($)	Projected	1,200.00	1,130.00	**1,200**
	Actual 25 / Est.26	**912**	**1,130**	
	Achieved	76%	100%	
Proprietary Schools & Colleges				
Initial & renewed proprietary licenses	Projected	20	20	**25**
	Actual 25 / Est.26	**39**	**20**	
	Achieved	195%	100%	
Agent permits issued & renewed	Projected	150	150	**150**
	Actual 25 / Est.26	**163**	**150**	
	Achieved	109%	100%	
Community College Board - Support				
Instruction				
FTE students in Academic Instruction (students)	Projected	60,202.08	38,647.71	**38,053.24**
	Actual 25 / Est.26	**36,868.36**	**37,667.14**	
	Achieved	61%	97%	
FTE students in Associate Degree Nursing (students)	Projected	2,259.27	2,395.32	**2,320.28**
	Actual 25 / Est.26	**2,233.93**	**2,304.88**	
	Achieved	99%	96%	

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		FY 2025	FY 2026	FY 2027
FTE students in Career-Tech programs (students)	Projected	13,629.07	13,864.31	**15,531.66**
	Actual 25 / Est.26	**15,198.03**	**15,296.60**	
	Achieved	112%	110%	
FTE students in Adult Basic Ed & GED (students)	Projected	1,863.20	1,271.43	**1,240.20**
	Actual 25 / Est.26	**1,192.00**	**1,188.10**	
	Achieved	63.98%	93.45%	
Persons served by Workforce Centers (duplicated headcount)	Projected	133,665	105,333	**148,231**
	Actual 25 / Est.26	**161,475**	**148,093**	
	Achieved	121%	141%	
Approved Career-Tech programs	Projected	618	615	**627**
	Actual 25 / Est.26	**617**	**621**	
	Achieved	100%	101%	
Cost per FTE student - Academic and ADN ($)	Projected	5,052.24	4,790.59	**4,653.64**
	Actual 25 / Est.26	**4,465.06**	**4,592.36**	
	Achieved	88%	96%	
Cost per FTE student - Career-Tech ($)	Projected	9,008.68	14,263.56	**8,052.09**
	Actual 25 / Est.26	**7,797.29**	**7,922.41**	
	Achieved	87%	56%	
Cost per FTE student - Other ($)	Projected	11,023.53	21,755.91	**17,138.26**
	Actual 25 / Est.26	**19,021.98**	**19,092.87**	
	Achieved	.	88%	
Number of High School Equivalencies awarded	Projected	2,600	3,836	**1,752**
	Actual 25 / Est.26	**1,911**	**3,836**	
	Achieved	74%	100%	
Instructional Support				
FTE students provided library support	Projected	60,501	59,943	**61,302**
	Actual 25 / Est.26	**59,347**	**60,916**	
	Achieved	98%	102%	
Instructional Support cost per FTE student ($)	Projected	478.85	423.70	**488.15**
	Actual 25 / Est.26	**484.47**	**487.66**	
	Achieved	101%	115%	
Student Services				
FTE students receiving student services	Projected	60,354.28	59,988.10	**61,742.80**
	Actual 25 / Est.26	**59,347.23**	**60,913.10**	
	Achieved	98%	102%	
Unduplicated headcount students receiving financial aid	Projected	54,732	53,000	**54,195**
	Actual 25 / Est.26	**52,423**	**53,857**	
	Achieved	96%	102%	
Student Services cost per FTE student ($)	Projected	1,920.97	2,024.18	**2,113.13**
	Actual 25 / Est.26	**2,241.70**	**2,120.62**	
	Achieved	117%	105%	
Institutional Support				
Institutional support cost per FTE student ($)	Projected	2,292.61	2,304.82	**2,418.81**
	Actual 25 / Est.26	**2,397.61**	**2,418.91**	
	Achieved	105%	105%	

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		FY 2025	FY 2026	FY 2027
Institutional support % of total budget will be 15% or less (%)	Projected	18.11	17.50	**17.18**
	Actual 25 / Est.26	**18.11**	**17.61**	
	Achieved	100%	101%	
Physical Plant Operation				
Building facilities maintained (sq. ft.)	Projected	17,848,919	19,301,401	**19,065,408**
	Actual 25 / Est.26	**18,913,129**	**18,928,478**	
	Achieved	106%	98%	
Grounds maintained (acres)	Projected	8,068	8,402	**8,869**
	Actual 25 / Est.26	**8,854**	**8,474**	
	Achieved	110%	101%	
Buildings maintenance cost per square foot ($)	Projected	5.26	5.30	**5.54**
	Actual 25 / Est.26	**5.61**	**5.27**	
	Achieved	107%	99%	
Public Health				
Health, Department of				
Health Services				
Infant mortality rate (per 1,000 live births (%)	Projected	8.60	8.80	**9.30**
	Actual 25 / Est.26	**8.90**	**8.80**	
	Achieved	103%	100%	
Women who received prenatal care in first trimester (%)	Projected	73.80	75.80	**74.30**
	Actual 25 / Est.26	**74.03**	**75.80**	
	Achieved	100%	100%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	15.00	15.50	**15.50**
	Actual 25 / Est.26	**14.90**	**15.00**	
	Achieved	99%	97%	
Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	22.00	22.20	**22.10**
	Actual 25 / Est.26	**24.90**	**22.20**	
	Achieved	113%	100%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	**100.00**
	Actual 25 / Est.26	**100.00**	**100.00**	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	0.00	39.10	**39.10**
	Actual 25 / Est.26	**40.10**	**39.10**	
	Achieved	n/a	100%	
Health Protection				
Population receiving water from public supply with no quality violations of the Safe Drinking Water Act in past year (%)	Projected	92.00	92.00	**50.00**
	Actual 25 / Est.26	**13.00**	**50.00**	
	Achieved	14%	54%	
Population receiving optimally fluoridated water (%)	Projected	50.00	50.00	**40.00**
	Actual 25 / Est.26	**38.00**	**50.00**	
	Achieved	76%	100%	
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	129.00	129.00	**140.00**
	Actual 25 / Est.26	**134.00**	**129.00**	
	Achieved	104%	100%	

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		FY 2025	FY 2026	FY 2027
Communicable Disease				
Children fully immunized by 2 years of age (%)	Projected	74.00	74.00	**75.00**
	Actual 25 / Est.26	**73.00**	**74.00**	
	Achieved	99%	100%	
HIV cases	Projected	400	450	**540**
	Actual 25 / Est.26	**541**	**450**	
	Achieved	135%	100%	
Primary and secondary syphilis cases	Projected	808	798	**814**
	Actual 25 / Est.26	**670**	**740**	
	Achieved	83%	93%	
Tuberculosis cases	Projected	51	40	**57**
	Actual 25 / Est.26	**50**	**40**	
	Achieved	98%	100%	
Tobacco Control				
Public Middle school students current smokers (%)	Projected	1.70	1.50	**1.50**
	Actual 25 / Est.26	**1.70**	**1.50**	
	Achieved	100%	100%	
Public High school (public) students current smokers (%)	Projected	2.10	2.10	**2.10**
	Actual 25 / Est.26	**3.40**	**2.10**	
	Achieved	162%	100%	
Adult (18 years and older) current smokers (%)	Projected	19.40	17.20	**15.20**
	Actual 25 / Est.26	**15.60**	**17.20**	
	Achieved	80%	100%	
Public Health Emergency Prep/Response				
National Health Security Preparedness Index Score (In total)	Projected	46.30	46.30	**46.30**
	Actual 25 / Est.26	**46.30**	**46.30**	
	Achieved	100%	100%	
Administrative and Support Services				
Population living in designated health professional shortage area - Mental Health (%)	Projected	60.00	74.00	**12.00**
	Actual 25 / Est.26	**12.00**	**12.00**	
	Achieved	20%	16%	
Population living in designated health professional shortage area - Dental (%)	Projected	45.00	47.00	**82.00**
	Actual 25 / Est.26	**82.00**	**82.00**	
	Achieved	182%	174%	
Population living in designated health professional shortage area - Primary Care (%)	Projected	49.00	50.00	**82.00**
	Actual 25 / Est.26	**82.00**	**82.00**	
	Achieved	167%	164%	
Medical Cannabis				
Number of qualifying patients approved	Projected	50,000.00	55,000.00	**31,700.00**
	Actual 25 / Est.26	**30,753.00**	**55,000.00**	
	Achieved	62%	100%	
Number of licensed medical practitioners	Projected	400.00	350.00	**240.00**
	Actual 25 / Est.26	**261.00**	**350.00**	
	Achieved	65%	100%	

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FY2027 Executive Budget Recommendation
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		FY 2025	FY 2026	FY 2027
Mental Health				
Mental Health Department				
Central Office Services Mgt Budget				
Certified provider agencies certification reviews (No.)	Projected	193	138	**150**
	Actual 25 / Est.26	**122**	**125**	
	Achieved	63%	91%	
On-site reviews by the Division of Audit (No.)	Projected	40	40	**40**
	Actual 25 / Est.26	**12**	**30**	
	Achieved	30%	75%	
Mental Health Services Budget				
Served by PACT teams (No.)	Projected	2,300	2,350	**2,150**
	Actual 25 / Est.26	**2,027**	**2,100**	
	Achieved	88%	89%	
Institutionalizations diverted due to Mobile Crisis calls (No.)	Projected	160	7,250	**8,200**
	Actual 25 / Est.26	**8,110**	**8,150**	
	Achieved	5069%	112%	
East Mississippi State Hospital				
Patients readmitted 0-59 days after discharge	Projected	3.0	3.0	**13.0**
	Actual 25 / Est.26	**24.5**	**24.5**	
	Achieved	818%	818%	
Ellisville State School				
Individuals served in Group Homes IDD programs	Projected	172	213	**175**
	Actual 25 / Est.26	**169**	**172**	
	Achieved	98%	81%	
People receiving Community ID/DD waiver support service (No.)	Projected	1,470	1,470	**1,480**
	Actual 25 / Est.26	**1,403**	**1,445**	
	Achieved	95%	98%	
Mississippi State Hospital				
Individuals served	Projected	1,573	1,660	**1,497**
	Actual 25 / Est.26	**1,373**	**1,447**	
	Achieved	87%	87%	
Individuals readmitted between 0-30 days after discharge (%)	Projected	4.90	5.50	**4.00**
	Actual 25 / Est.26	**3.97**	**4.00**	
	Achieved	81%	73%	
North Mississippi Regional Center				
Individuals served in residential IID Group program	Projected	215	185	**185**
	Actual 25 / Est.26	**162**	**185**	
	Achieved	75%	100%	
Individuals transitioned to community waiver support	Projected	3	3	**3**
	Actual 25 / Est.26	**2**	**3**	
	Achieved	67%	100%	
Hudspeth Regional Center				
Individuals served in residential IDD Group program	Projected	100	234	**241**
	Actual 25 / Est.26	**235**	**238**	
	Achieved	235%	102%	
People receiving ID/DD waiver support services (No.)	Projected	885	861	**899**
	Actual 25 / Est.26	**839**	**869**	
	Achieved	95%	101%	

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		FY 2025	FY 2026	FY 2027
Agriculture & Commerce				
Department of Agriculture & Commerce - Support				
Bureau of Plant Industry				
Pesticides registered	Projected	13,000	13,000	**13,000**
	Actual 25 / Est.26	**15,527**	**13,000**	
	Achieved	119%	100%	
Routine pesticide samples collected	Projected	300	300	**300**
	Actual 25 / Est.26	**259**	**300**	
	Achieved	86%	100%	
EPA activity samples	Projected	80	80	**80**
	Actual 25 / Est.26	**229**	**95**	
	Achieved	286%	119%	
Agriculture Museum				
Museum attendance	Projected	125,000	110,000	**115,000**
	Actual 25 / Est.26	**82,914**	**110,000**	
	Achieved	66%	100%	
Regulatory				
Consumer complaints answered with 48 hours %	Projected	99.00	100.00	**100.00**
	Actual 25 / Est.26	**100.00**	**100.00**	
	Achieved	101%	100%	
Prepackaged items weight checked	Projected	40,000	35,000	**35,000**
	Actual 25 / Est.26	**27,967**	**35,000**	
	Achieved	70%	100%	
Heavy scales inspections	Projected	1,350	1,400	**4,466**
	Actual 25 / Est.26	**4,315**	**4,422**	
	Achieved	320%	316%	
Milk tank calibrations	Projected	5	2	**38**
	Actual 25 / Est.26	**42**	**40**	
	Achieved	840%	2000%	
Retail Motor Fuel devices Inspected (Number of)	Projected	64,500	63,000	**62,500**
	Actual 25 / Est.26	**60,207**	**62,500**	
	Achieved	93%	99%	
Cost per device inspection ($)	Projected	20	16	**16**
	Actual 25 / Est.26	**14**	**15**	
	Achieved	72%	94%	
Marketing				
Enterprises assisted	Projected	1,575	1,575	**1,575**
	Actual 25 / Est.26	**1,555**	**1,575**	
	Achieved	99%	100%	
Trade shows	Projected	25	25	**25**
	Actual 25 / Est.26	**40**	**25**	
	Achieved	160%	100%	
Livestock Theft				
Cases Investigated (Number of)	Projected	200	200	**200**
	Actual 25 / Est.26	**200**	**200**	
	Achieved	100%	100%	

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		FY 2025	FY 2026	FY 2027
Administration				
Number of POs	Projected	1,500	750	**650**
	Actual 25 / Est.26	**573**	**650**	
	Achieved	38%	87%	
Farmers' Central Market				
Retail spaces rented	Projected	35	35	**35**
	Actual 25 / Est.26	**43**	**35**	
	Achieved	123%	100%	
Average revenue per retail space rented ($)	Projected	10	10	**10**
	Actual 25 / Est.26	**10**	**10**	
	Achieved	100%	100%	
Wholesale spaces rented %	Projected	50	50	**50**
	Actual 25 / Est.26	**50**	**50**	
	Achieved	100%	100%	
Average revenue per wholesale space rented ($)	Projected	1,000	2,750	**2,750**
	Actual 25 / Est.26	**3,364**	**2,750**	
	Achieved	336%	100%	
State Seed Testing Laboratory				
Seed permits issued	Projected	1,500	1,500	**1,500**
	Actual 25 / Est.26	**2,455**	**1,500**	
	Achieved	164%	100%	
Tests performed	Projected	28,000	24,000	**23,000**
	Actual 25 / Est.26	**23,860**	**23,000**	
	Achieved	85%	96%	
Animal Health, Board of				
Large and small animal health Certificates Reviewed	Projected	19,826	15,524	**17,501**
	Actual 25 / Est.26	**17,501**	**17,501**	
	Achieved	88%	113%	
MS animal response teams	Projected	504	382	**320**
	Actual 25 / Est.26	**320**	**320**	
	Achieved	63%	84%	
County Livestock Shows				
Animals Exhibited (Number of)	Projected	4,000	4,000	**4,000**
	Actual 25 / Est.26	**4,000**	**4,000**	
	Achieved	100%	100%	
Cost per animal ($)	Projected	28.00	28.00	**28.00**
	Actual 25 / Est.26	**28.00**	**28.00**	
	Achieved	100%	100%	
Persons participating	Projected	1,500	1,500	**1,500**
	Actual 25 / Est.26	**1,500**	**1,500**	
	Achieved	100%	100%	
Cost per person ($)	Projected	55.00	55.00	**55.00**
	Actual 25 / Est.26	**55.00**	**55.00**	
	Achieved	100%	100%	
Dixie National Livestock Show				
Livestock entries	Projected	3,800	3,800	**3,800**
	Actual 25 / Est.26	**3,800**	**3,800**	
	Achieved	100%	100%	

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		FY 2025	FY 2026	FY 2027
Total attendance	Projected	44,100	44,100	**44,100**
	Actual 25 / Est.26	**44,100**	**44,100**	
	Achieved	100%	100%	
IHL - Agriculture				
ASU - Agricultural Program				
Research				
Value of research projects funded ($)	Projected	7,920,000	7,920,000	**10,000,000**
	Actual 25 / Est.26	**11,014,585**	**7,920,000**	
	Achieved	139%	100%	
Number of scientists who published in refereed journals	Projected	25	25	**26**
	Actual 25 / Est.26	**22**	**25**	
	Achieved	88%	100%	
Public Service				
Extension agricultural clients served	Projected	17,000	33,500	**34,000**
	Actual 25 / Est.26	**20,675**	**33,500**	
	Achieved	122%	100%	
Extension youth clientele served	Projected	34,000	34,000	**62,522**
	Actual 25 / Est.26	**26,789**	**34,000**	
	Achieved	79%	100%	
Persons assisted to complete financial assistance applications	Projected	500	500	**550**
	Actual 25 / Est.26	**259**	**500**	
	Achieved	52%	100%	
MSU - Agricultural & Forestry Experiment Station (MAFES)				
Plant Systems				
Research publications	Projected	227	255	**150**
	Actual 25 / Est.26	**148**	**227**	
	Achieved	65%	89%	
Extramural funding per scientist ($)	Projected	416,992	416,992	**820,346**
	Actual 25 / Est.26	**820,346**	**820,346**	
	Achieved	197%	197%	
Animal Systems				
Research publications	Projected	263	253	**263**
	Actual 25 / Est.26	**231**	**263**	
	Achieved	88%	104%	
Extramural funding per scientist ($)	Projected	618,410	607,311	**677,397**
	Actual 25 / Est.26	**677,397**	**677,397**	
	Achieved	110%	112%	
Healthy & Sustainable Communities				
Research publications	Projected	212	196	**138**
	Actual 25 / Est.26	**138**	**212**	
	Achieved	65%	108%	
External funding per scientist ($)	Projected	418,120	418,120	**302,423**
	Actual 25 / Est.26	**302,423**	**302,423**	
	Achieved	72%	72%	
MSU - Cooperative Extension Service				
Agriculture & Natural Resources				
Direct Educational Contacts (persons)	Projected	270,000	270,000	**270,000**
	Actual 25 / Est.26	**193,617**	**270,000**	
	Achieved	72%	100%	

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		FY 2025	FY 2026	FY 2027
Mass media (items)	Projected	4,500	4,500	**4,500**
	Actual 25 / Est.26	**10,905**	**4,500**	
	Achieved	242%	100%	
Technical assistance contacts (persons)	Projected	111,600	111,600	**111,600**
	Actual 25 / Est.26	**207,670**	**111,600**	
	Achieved	186%	100%	
Family & Consumer Education				
Direct Educational Contacts (persons)	Projected	205,000	205,000	**205,000**
	Actual 25 / Est.26	**194,961**	**205,000**	
	Achieved	.	100%	
Mass media (items)	Projected	1,000	1,000	**1,000**
	Actual 25 / Est.26	**8,757**	**1,000**	
	Achieved	876%	100%	
Technical assistance contacts (persons)	Projected	35,000	35,000	**35,000**
	Actual 25 / Est.26	**384,041**	**35,000**	
	Achieved	1097%	100%	
Business & Community Development				
Direct Educational Contacts (persons)	Projected	88,000	88,000	**88,000**
	Actual 25 / Est.26	**73,297**	**88,000**	
	Achieved	83%	100%	
Mass media (items)	Projected	500	500	**500**
	Actual 25 / Est.26	**12,821**	**500**	
	Achieved	2564%	100%	
Technical assistance contacts (persons)	Projected	9,000	9,000	**9,000**
	Actual 25 / Est.26	**226,755**	**9,000**	
	Achieved	2520%	100%	
4-H Youth Development				
Direct Educational Contacts (persons)	Projected	178,000	178,000	**178,000**
	Actual 25 / Est.26	**252,104**	**178,000**	
	Achieved	142%	100%	
Mass media (items)	Projected	1,500	1,500	**1,500**
	Actual 25 / Est.26	**15,045**	**1,500**	
	Achieved	1003%	100%	
Technical assistance contacts (persons)	Projected	50,000	50,000	**50,000**
	Actual 25 / Est.26	**340,032**	**50,000**	
	Achieved	680%	100%	
MSU - Forest & Wildlife Research Center				
Forestry & Wildlife Research				
Research Grants & Contracts Funded & Extended ($)	Projected	6,300,000	6,400,000	**6,450,000**
	Actual 25 / Est.26	**9,861,385**	**6,400,000**	
	Achieved	157%	100%	
Grants or contracts awarded per research faculty FTE ($)	Projected	255,371	256,616	**258,620**
	Actual 25 / Est.26	**665,410**	**256,616**	
	Achieved	261%	100%	
Research publications (#)	Projected	275	265	**266**
	Actual 25 / Est.26	**263**	**265**	
	Achieved	96%	100%	

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		FY 2025	FY 2026	FY 2027
Publications per research faculty FTE (#)	Projected	11.14	10.62	**10.67**
	Actual 25 / Est.26	**17.75**	**10.62**	
	Achieved	159%	100%	
MSU - College of Veterinary Medicine				
Instruction				
Number of DVM degrees awarded	Projected	110	115	**116**
	Actual 25 / Est.26	**110**	**115**	
	Achieved	100%	100%	
Graduating seniors passing NAVLE National Board exam (%)	Projected	95.00	95.00	**95.00**
	Actual 25 / Est.26	**95.00**	**95.00**	
	Achieved	100%	100%	
Research				
Grants & contracts applications	Projected	60	65	**62**
	Actual 25 / Est.26	**57**	**65**	
	Achieved	95%	100%	
Grants & contracts awarded ($)	Projected	7,000,000	7,500,000	**4,600,000**
	Actual 25 / Est.26	**4,478,913**	**7,500,000**	
	Achieved	64%	100%	
Public Service - Animal Health Center				
AHC patient visits (caseloads managed)	Projected	38,880	40,000	**38,800**
	Actual 25 / Est.26	**29,703**	**40,000**	
	Achieved	76%	100%	
Public Service - Diagnostic Lab				
Lab test requests	Projected	30,852	31,500	**30,852**
	Actual 25 / Est.26	**38,139**	**31,500**	
	Achieved	124%	100%	
Vet Research & Diagnostic Lab				
Number of tests performed	Projected	330,000	345,000	**330,000**
	Actual 25 / Est.26	**361,847**	**345,000**	
	Achieved	110%	100%	
Academic Support				
Wise Center events	Projected	1,400	1,500	**1,500**
	Actual 25 / Est.26	**2,985**	**1,500**	
	Achieved	213%	100%	
Economic & Community Development				
Mississippi Development Authority				
Economic Dev& Incentives				
Number of Qualified National Prospects	Projected	225	225	**225**
	Actual 25 / Est.26	**146**	**225**	
	Achieved	65%	100%	
State Contracting With Minority Businesses	Projected	55,000,000	55,000,000	**55,000,000**
	Actual 25 / Est.26	**191,089,925**	**55,000,000**	
	Achieved	347%	100%	

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		FY 2025	FY 2026	FY 2027
Community Dev& Incentives				
Number of Requests for Financing or Incentives	Projected	225	225	**225**
	Actual 25 / Est.26	**204**	**225**	
	Achieved	91%	100%	
Number of Grants and Loans Awarded	Projected	100	100	**100**
	Actual 25 / Est.26	**68**	**100**	
	Achieved	68%	100%	
Support Services Program				
Administration Total Budget %	Projected	10	10	**9.5**
	Actual 25 / Est.26	**3**	**9.5**	
	Achieved	32%	100%	
Tourism Services				
Tourist inquiries generated	Projected	38,638	40,000	**42,312**
	Actual 25 / Est.26	**41,893**	**40,000**	
	Achieved	108%	100%	
Number of Visitors per Year	Projected	26,000,000	30,000,000	**44,135,000**
	Actual 25 / Est.26	**43,700,000**	**30,000,000**	
	Achieved	168%	100%	
<u>Conservation</u>				
Archives & History, Department of				
Administration				
Fiscal transactions processed	Projected	29,500	31,000	**31,000**
	Actual 25 / Est.26	**30,000**	**30,500**	
	Achieved	102%	98%	
Personnel documents processed	Projected	26,000	31,000	**31,000**
	Actual 25 / Est.26	**30,000**	**30,500**	
	Achieved	115%	98%	
Archives & Records Services				
Off-site inquiries answered	Projected	13,000	12,500	**12,500**
	Actual 25 / Est.26	**11,556**	**12,000**	
	Achieved	89%	96%	
Onsite transactions	Projected	42,000	35,000	**35,000**
	Actual 25 / Est.26	**33,311**	**35,000**	
	Achieved	79%	100%	
Records center transactions	Projected	4,000	3,000	**2,000**
	Actual 25 / Est.26	**1,390**	**1,500**	
	Achieved	35%	50%	
Historic Preservation				
NR nominations approved (Number of)	Projected	21	20	**20**
	Actual 25 / Est.26	**11**	**18**	
	Achieved	52%	90%	
Approved tax credit applications	Projected	170	170	**170**
	Actual 25 / Est.26	**170**	**170**	
	Achieved	100%	100%	

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		FY 2025	FY 2026	FY 2027
State Historical Museum				
Museum visitors	Projected	280,000	200,000	**220,000**
	Actual 25 / Est.26	**112,702**	**200,000**	
	Achieved	40%	100%	
Guided tours (groups)	Projected	2,500	2,500	**950**
	Actual 25 / Est.26	**861**	**900**	
	Achieved	34%	36%	
Environmental Quality, Department of				
Pollution Control				
Days with air advisories (%)	Projected	5	5	**5**
	Actual 25 / Est.26	**0**	**5**	
	Achieved	0%	100%	
Air permits modified/issued in a timely manner (%)	Projected	50	50	**50**
	Actual 25 / Est.26	**51**	**50**	
	Achieved	102%	100%	
Counties that meet NAAQ standards (%)	Projected	75	75	**75**
	Actual 25 / Est.26	**100**	**75**	
	Achieved	133%	100%	
Air facilities inspected (%)	Projected	35	35	**35**
	Actual 25 / Est.26	**9**	**35**	
	Achieved	26%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	85	85	**85**
	Actual 25 / Est.26	**88**	**85**	
	Achieved	104%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	60	50	**60**
	Actual 25 / Est.26	**63**	**60**	
	Achieved	105%	120%	
Waste facilities inspected (%)	Projected	60	60	**60**
	Actual 25 / Est.26	**44**	**60**	
	Achieved	73%	100%	
Waste facilities in compliance with regulatory requirements (%)	Projected	65	65	**65**
	Actual 25 / Est.26	**94**	**65**	
	Achieved	145%	100%	
Citizens who have access to recycling programs (%)	Projected	55	50	**50**
	Actual 25 / Est.26	**50**	**50**	
	Achieved	91%	100%	
USTs in compliance with regulatory requirements (%)	Projected	60	60	**60**
	Actual 25 / Est.26	**75**	**60**	
	Achieved	125%	100%	
Contaminated sites that have completed assessment (%)	Projected	50	50	**10**
	Actual 25 / Est.26	**12**	**50**	
	Achieved	24%	100%	

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		FY 2025	FY 2026	FY 2027
Contaminated sites that have completed remediation (%)	Projected	5	5	**5**
	Actual 25 / Est.26	**9**	**5**	
	Achieved	180%	100%	
Waters that have acceptable quality for designated use (%)	Projected	56	56	**56**
	Actual 25 / Est.26	**56**	**56**	
	Achieved	100%	100%	
NPDES permits issued/modified in a timely manner (%)	Projected	70	70	**50**
	Actual 25 / Est.26	**60**	**70**	
	Achieved	86%	100%	
NPDES Majors in compliance (%)	Projected	66	66	**66**
	Actual 25 / Est.26	**85**	**66**	
	Achieved	129%	100%	
Staff trained in the National Incident Management System (%)	Projected	70	70	**70**
	Actual 25 / Est.26	**70**	**70**	
	Achieved	100%	100%	
Construction Grants				
SRF Loan Recipients in Compliance with Loan Agreements %	Projected	90	90	**90**
	Actual 25 / Est.26	**94**	**90**	
	Achieved	104%	100%	
Land & Water Resources				
Annually prioritized water resource areas adequately characterized (%)	Projected	80	80	**80**
	Actual 25 / Est.26	**81**	**80**	
	Achieved	101%	100%	
Groundwater use permits issued/modified (%)	Projected	90	90	**90**
	Actual 25 / Est.26	**96**	**90**	
	Achieved	107%	100%	
Surface water use permits issued/modified (%)	Projected	90	90	**90**
	Actual 25 / Est.26	**56**	**90**	
	Achieved	62%	100%	
Water use reported (%)	Projected	80	80	**80**
	Actual 25 / Est.26	**77**	**80**	
	Achieved	96%	100%	
High hazard dams with emergency action (%)	Projected	98	99	**99**
	Actual 25 / Est.26	**94**	**99**	
	Achieved	96%	100%	
Geology				
Mining facilities inspected (%)	Projected	95	95	**85**
	Actual 25 / Est.26	**84**	**95**	
	Achieved	88%	100%	
Mining facilities in compliance with regulatory requirements (%)	Projected	85	88	**90**
	Actual 25 / Est.26	**89**	**88**	
	Achieved	105%	100%	
Administrative Services				
Administration as a percentage of total budget	Projected	5	5	**5**
	Actual 25 / Est.26	**3**	**5**	
	Achieved	60%	100%	

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		FY 2025	FY 2026	FY 2027
Forestry Commission				
Forest Protection & Information				
Number of Acres Enrolled in a Prescribed Burn Program	Projected	15,000	15,000	**15,000**
	Actual 25 / Est.26	**9,030**	**15,000**	
	Achieved	60%	100%	
Number of Acres Burned under a Prescribed Burn Program	Projected	15,000	15,000	**15,000**
	Actual 25 / Est.26	**9,030**	**15,000**	
	Achieved	60%	100%	
Average suppression time (hours from detection to control)	Projected	2.80	2.80	**2.00**
	Actual 25 / Est.26	**2.90**	**2.00**	
	Achieved	104%	71%	
Pieces of equipment provided to VFDs Annually	Projected	150	150	**90**
	Actual 25 / Est.26	**92**	**90**	
	Achieved	61%	60%	
Outreach Programs/Events Conducted Annually	Projected	400	400	**367**
	Actual 25 / Est.26	**345**	**362**	
	Achieved	86%	91%	
Forest Management				
Forest Resource Development Program	Projected	35,000	35,000	**35,000**
Acres Regenerated or Improved	Actual 25 / Est.26	**34,289**	**35,000**	
	Achieved	98%	100%	
Private landowners assisted	Projected	8,000	8,000	**7,000**
	Actual 25 / Est.26	**6,904**	**7,000**	
	Achieved	86%	88%	
Acres monitored for insect, storm or disease	Projected	19,200,000	19,200,000	**19,200,000**
	Actual 25 / Est.26	**19,200,000**	**19,200,000**	
	Achieved	100%	100%	
Re-inventory of State Forest Lands (%)	Projected	20	20	**20**
	Actual 25 / Est.26	**20**	**20**	
	Achieved	100%	100%	
Grand Gulf Military Monument Commission				
Historical Preservation				
Visitors	Projected	12,000	15,000	**15,000**
	Actual 25 / Est.26	**15,270**	**15,000**	
	Achieved	127%	100%	
Marine Resources, Department of				
Finance and Administration				
License sales	Projected	97,000	80,000	**95,000**
	Actual 25 / Est.26	**99,791**	**95,000**	
	Achieved	103%	119%	
Public outreach events	Projected	50	50	**50**
	Actual 25 / Est.26	**72**	**50**	
	Achieved	144%	100%	
Marine Fisheries				
Seafood units inspected	Projected	2,500	2,500	**2,500**
	Actual 25 / Est.26	**2,068**	**2,500**	
	Achieved	83%	100%	

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		FY 2025	FY 2026	FY 2027
Technical assistance Visits	Projected	3,500	3,500	**3,500**
	Actual 25 / Est.26	**2,553**	**3,500**	
	Achieved	73%	100%	
Coastal Resources Management				
Coastal Wetlands Permits and Consistency	Projected	800	800	**800**
	Actual 25 / Est.26	**836**	**800**	
	Achieved	105%	100%	
Preserves acquisitions (acres)	Projected	100	100	**100**
	Actual 25 / Est.26	**0**	**100**	
	Achieved	0%	100%	
Marine Patrol				
Boat & Water safety classes	Projected	20	20	**20**
	Actual 25 / Est.26	**10**	**20**	
	Achieved	50%	100%	
Calls received	Projected	26,000	26,000	**26,000**
	Actual 25 / Est.26	**10,046**	**26,000**	
	Achieved	39%	100%	
Coastal Restoration and Resiliency				
Dollar amount of grants received (thousands $)	Projected	81.8	81.8	**950.0**
	Actual 25 / Est.26	**1,000.0**	**950.0**	
	Achieved	1222%	1161%	
Dollar amount of grants awarded (thousands $)	Projected	76.1	76.1	**450.0**
	Actual 25 / Est.26	**440.0**	**450.0**	
	Achieved	578%	591%	
Soil & Water Conservation Commission				
District Assistance				
Information and educational activities conducted by districts	Projected	70	50	**60**
	Actual 25 / Est.26	**58**	**55**	
	Achieved	83%	110%	
Local S&W Conservation Districts trained and assisted (%)	Projected	82	70	**70**
	Actual 25 / Est.26	**86**	**70**	
	Achieved	105%	100%	
Water Quality				
Water & Sediment control basins installed	Projected	2	2	**2**
	Actual 25 / Est.26	**0**	**0**	
	Achieved	0%	0%	
Pastures & hay land planting installed (acres)	Projected	50	50	**15**
	Actual 25 / Est.26	**0**	**50**	
	Achieved	0%	100%	
Surface Mining Permits				
Requests by Natural Resources Specialist for bond release (#)	Projected	5	20	**1**
	Actual 25 / Est.26	**0**	**5**	
	Achieved	0%	25%	
Comments received on bond release applications to DEQ (%)	Projected	10	10	**5**
	Actual 25 / Est.26	**0**	**100**	
	Achieved	0%	1000%	

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		FY 2025	FY 2026	FY 2027
Tennessee-Tombigbee Waterway Development				
Waterway Development				
Commerce & Trade (tons in millions)	Projected	6.50	6.50	**5.00**
	Actual 25 / Est.26	**5.00**	**5.00**	
	Achieved	77%	77%	
Recreation/Tourism (visitor days)	Projected	1,500,000	1,500,000	**1,500,000**
	Actual 25 / Est.26	**1,480,723**	**1,500,000**	
	Achieved	99%	100%	
Industrial development (new jobs)	Projected	1,200	1,200	**1,200**
	Actual 25 / Est.26	**1,200**	**1,200**	
	Achieved	100%	100%	
Wildlife, Fisheries, & Parks, Department of				
Wildlife & Fisheries - Support				
Hunting & Fishing licenses sold	Projected	480,000	480,000	**480,000**
	Actual 25 / Est.26	**440,950**	**480,000**	
	Achieved	92%	100%	
Boat registrations	Projected	52,000	65,000	**48,000**
	Actual 25 / Est.26	**45,214**	**48,000**	
	Achieved	87%	74%	
Wildlife & Fisheries - Freshwater Fisheries Management				
Fish stock for public waters (fish)	Projected	1,500,000	1,500,000	**1,500,000**
	Actual 25 / Est.26	**1,240,801**	**1,500,000**	
	Achieved	83%	100%	
Customers of DWFP lakes (Number of)	Projected	1,500,000	80,000	**80,000**
	Actual 25 / Est.26	**65,498**	**80,000**	
	Achieved	4%	100%	
Access facilities built or maintained	Projected	35	37	**37**
	Actual 25 / Est.26	**32**	**35**	
	Achieved	91%	95%	
Wildlife & Fisheries - Wildlife				
Management for hunters & nonconsumptive users	Projected	125,000	125,000	**125,000**
	Actual 25 / Est.26	**170,016**	**125,000**	
	Achieved	136%	100%	
Research projects conducted to sustain wildlife populations	Projected	6	6	**10**
	Actual 25 / Est.26	**9**	**6**	
	Achieved	150%	100%	
Acres of forest inventory	Projected	1,000	1,000	**1,000**
	Actual 25 / Est.26	**60,000**	**1,000**	
	Achieved	6000%	100%	
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	30,000	25,000	**25,000**
	Actual 25 / Est.26	**28,000**	**25,000**	
	Achieved	93%	100%	
Wildlife & Fisheries - Law Enforcement				
Hunter education (Participants)	Projected	10,000	11,000	**11,500**
	Actual 25 / Est.26	**11,047**	**11,000**	
	Achieved	110%	100%	
Hours patrolled on land	Projected	175,000	181,500	**190,000**
	Actual 25 / Est.26	**189,960**	**181,500**	
	Achieved	109%	100%	

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FY2027 Executive Budget Recommendation
Performance Measures Report

		FY 2025	FY 2026	FY 2027
Hours patrolled on water	Projected	50,000	32,500	**31,000**
	Actual 25 / Est.26	**30,758**	**32,500**	
	Achieved	62%	100%	
Criminal investigations conducted	Projected	8,000	8,000	**7,000**
	Actual 25 / Est.26	**6,655**	**8,000**	
	Achieved	83%	100%	
Shooting sport programs	Projected	1,500	1,600	**1,600**
	Actual 25 / Est.26	**1,246**	**1,600**	
	Achieved	83%	100%	
Boating accidents	Projected	50	40	**40**
	Actual 25 / Est.26	**31**	**40**	
	Achieved	62%	100%	
Boating fatalities	Projected	7	7	**7**
	Actual 25 / Est.26	**2**	**7**	
	Achieved	29%	100%	
Increase in shooting sport programs (%)	Projected	10.00	5.00	**5.00**
	Actual 25 / Est.26	**11.00**	**0.00**	
	Achieved	110%	0%	
Parks & Recreation				
Overnight accommodations (cabins/motels)	Projected	300,000	300,000	**250,000**
	Actual 25 / Est.26	**65,022**	**300,000**	
	Achieved	22%	100%	
Overnight accommodations (camping)	Projected	650,000	650,000	**795,000**
	Actual 25 / Est.26	**202,842**	**795,000**	
	Achieved	31%	122%	
Day use services provided (persons)	Projected	400,000	400,000	**400,000**
	Actual 25 / Est.26	**361,090**	**400,000**	
	Achieved	90%	100%	
Motor Vehicle Fund				
Vehicles purchased	Projected	33	32	**32**
	Actual 25 / Est.26	**28**	**35**	
	Achieved	85%	109%	
Used vehicles sold	Projected	33	32	**45**
	Actual 25 / Est.26	**57**	**35**	
	Achieved	173%	109%	
Change in vehicles in fleet (%)	Projected	1.00	1.00	**1.00**
	Actual 25 / Est.26	**1.00**	**1.00**	
	Achieved	100%	100%	
Natural Science Museum				
Statewide educational programming (participants)	Projected	250,000	145,000	**155,000**
	Actual 25 / Est.26	**168,808**	**145,000**	
	Achieved	68%	100%	
Total public programming (persons)	Projected	130,000	250,000	**250,000**
	Actual 25 / Est.26	**262,257**	**250,000**	
	Achieved	202%	100%	
Exhibits visitors	Projected	80,000	90,000	**90,000**
	Actual 25 / Est.26	**93,449**	**90,000**	
	Achieved	117%	100%	

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		FY 2025	FY 2026	FY 2027
Natural Heritage records entered	Projected	100,000	85,000	**85,000**
	Actual 25 / Est.26	**73,708**	**85,000**	
	Achieved	74%	100%	
Increase in visitors to exhibits (%)	Projected	3.00	3.00	**5.00**
	Actual 25 / Est.26	**10.00**	**10.00**	
	Achieved	333%	333%	
Change in Natural Heritage records entered (%)	Projected	5.00	5.00	**5.00**
	Actual 25 / Est.26	**(7.00)**	**5.00**	
	Achieved	n/a	100%	
Corrections				
Corrections, Department of				
Central Office				
% of Support to Total Budget	Projected	10	7	**7**
	Actual 25 / Est.26	**7**	**7**	
	Achieved	72%	100%	
# State prisoners per 100K population	Projected	656	646	**649**
(inmates serving more than one year)	Actual 25 / Est.26	**649**	**646**	
	Achieved	99%	100%	
Probation/Parole				
Recidivism Rate within 36 months of Release	Projected	17	18	**22**
to Field Supervision (%)	Actual 25 / Est.26	**22**	**18**	
	Achieved	126%	100%	
Community Work Center				
Recidivism Rate within 36 months of Release (%)	Projected	20	30	**38**
	Actual 25 / Est.26	**38**	**30**	
	Achieved	190%	100%	
Restitution Centers				
Recidivism Rate within 36 months of Release (%)	Projected	17	17	**17**
	Actual 25 / Est.26	**17**	**17**	
	Achieved	100%	100%	
Institutional Security				
Number on Assaults on Inmates per 100 Inmates	Projected	4	4	**3**
	Actual 25 / Est.26	**3**	**3**	
	Achieved	83%	77%	
Youthful Offender Program				
Recidivism rate withing 36 months (%)	Projected	45	30	**45**
	Actual 25 / Est.26	**41**	**45**	
	Achieved	90%	150%	
Evidence Based Intervention	Projected	60	45	**371**
Offenders with GED or High School Diploma at release (%)	Actual 25 / Est.26	**371**	**271**	
	Achieved	622%	600%	
Farming Operations				
Number of inmates working in the farm program	Projected	88	37	**46**
	Actual 25 / Est.26	**46**	**37**	
	Achieved	52%	100%	
Annual Income from Farm Sales	Projected	1,354,805	2,119,870	**1,605,663**
	Actual 25 / Est.26	**1,605,663**	**2,119,870**	
	Achieved	119%	100%	

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		FY 2025	FY 2026	FY 2027
Parole Board				
Number paroled	Projected	4,000	3,800	**93**
	Actual 25 / Est.26	**93**	**84**	
	Achieved	2%	2%	
Reimbursement - Local Confinement				
Number of offenders held in county jails (Days)	Projected	381,425	360,000	**347,179**
	Actual 25 / Est.26	**347,179**	**360,000**	
	Achieved	91%	100%	
Private Prisons				
Number of A&D program slots available	Projected	148	148	**148**
	Actual 25 / Est.26	**110**	**148**	
	Achieved	74%	100%	
Number of ABE program slots available	Projected	397	302	**245**
	Actual 25 / Est.26	**245**	**302**	
	Achieved	62%	100%	
Number of VOC-ED program slots available	Projected	147	127	**195**
	Actual 25 / Est.26	**195**	**127**	
	Achieved	133%	100%	
Regional Facilities				
Number of A&D program slots available	Projected	445	445	**445**
	Actual 25 / Est.26	**445**	**445**	
	Achieved	100%	100%	
Number of ABE program slots available	Projected	495	468	**363**
	Actual 25 / Est.26	**363**	**363**	
	Achieved	73%	78%	
Number of VOC-ED program slots available	Projected	700	700	**700**
	Actual 17 / Est. 18	**700**	**700**	
	Achieved	100%	100%	
Medical Services- MDOC				
Total inmate days in a hospital	Projected	5,247	3,836	**5,586**
	Actual 25 / Est.26	**5,586**	**3,836**	
	Achieved	106%	100%	
Social Welfare				
Medicaid, Governor's Office				
Administrative Services				
Third party funds recovery ($)	Projected	7,686,779	8,839,795	**13,019,630**
	Actual 25 / Est.26	**11,836,028**	**8,839,795**	
	Achieved	154%	100%	
Providers submitting electronic claims	Projected	29,000	29,000	**32,000**
	Actual 25 / Est.26	**32,379**	**29,000**	
	Achieved	112%	100%	
Medical Services				
Enrolled recipients (persons)	Projected	776,139	733,395	**668,825**
	Actual 25 / Est.26	**694,345**	**733,395**	
	Achieved	89%	100%	
Recipients assigned to managed care (persons)	Projected	420,000	440,000	**440,000**
	Actual 25 / Est.26	**432,008**	**440,000**	
	Achieved	103%	100%	

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		FY 2025	FY 2026	FY 2027
CHIP				
Enrolled recipients (children)	Projected	43,000	55,000	**55,000**
	Actual 25 / Est.26	**52,798**	**55,000**	
	Achieved	123%	100%	
Home and Community Based Services	Projected	22,200	21,590	**21,127**
Elderly & disabled served (persons)	Actual 25 / Est.26	**20,374**	**21,590**	
	Achieved	92%	100%	
Assisted living served (persons)	Projected	1,200	990	**964**
	Actual 25 / Est.26	**949**	**990**	
	Achieved	79%	100%	
Independent living served (persons)	Projected	5,800	3,140	**3,229**
	Actual 25 / Est.26	**2,720**	**3,140**	
	Achieved	47%	100%	
Traumatic brain injury served (persons)	Projected	1,200	1,045	**1,025**
	Actual 25 / Est.26	**805**	**1,045**	
	Achieved	67%	100%	
Intellectual disability served (persons)	Projected	4,150	3,200	**3,518**
	Actual 25 / Est.26	**2,930**	**3,200**	
	Achieved	71%	100%	
Human Services, Department of				
Community Services				
Elderly served CSBG & LIHEAP	Projected	20,352	20,352	**20,352**
	Actual 25 / Est.26	**30,422**	**20,352**	
	Achieved	149%	100%	
Disabled served	Projected	26,762	26,762	**26,762**
	Actual 25 / Est.26	**42,315**	**26,762**	
	Achieved	158%	100%	
Homes weatherized	Projected	516	516	**516**
	Actual 25 / Est.26	**363**	**516**	
	Achieved	70%	100%	
Social Services Block Grant				
Total clients served (Family & Children Services)	Projected	75,611	75,611	**75,611**
	Actual 25 / Est.26	**0**	**75,611**	
	Achieved	0%	100%	
Total clients served (Youth Services)	Projected	12,880	12,880	**12,880**
	Actual 25 / Est.26	**0**	**12,880**	
	Achieved	0%	100%	
Early Childhood Care and Development				
Children served	Projected	30,138	33,000	**33,000**
	Actual 25 / Est.26	**53,621**	**33,000**	
	Achieved	178%	100%	
Aging & Adult Services				
In-home services (persons - age 60+)	Projected	32,680	18,680	**27,500**
	Actual 25 / Est.26	**32,680**	**18,680**	
	Achieved	100%	100%	
Community services (persons - age 60+)	Projected	193,617	193,617	**193,617**
	Actual 25 / Est.26	**146,081**	**193,617**	
	Achieved	75%	100%	

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		FY 2025	FY 2026	FY 2027
Congregate meals (units)	Projected	468,272	468,272	**468,272**
	Actual 25 / Est.26	**410,969**	**468,272**	
	Achieved	88%	100%	
Home delivered meals (meals)	Projected	2,700,000	2,700,000	**2,700,000**
	Actual 25 / Est.26	**2,102,480**	**2,700,000**	
	Achieved	78%	100%	
Support Services				
Special Investigations Conducted (%)	Projected	95.00	95.00	**95.00**
	Actual 25 / Est.26	**0.00**	**95.00**	
	Achieved	0%	100%	
Total amount of funds recovered	Projected	3,500,000	3,500,000	**3,500,000**
	Actual 25 / Est.26	**0**	**3,500,000**	
	Achieved	0%	100%	
Youth Services				
Number of children served in community services	Projected	15,000	6,000	**6,500**
	Actual 25 / Est.26	**6,000**	**6,000**	
	Achieved	40%	100%	
Number of children served in institutions	Projected	300	130	**130**
	Actual 25 / Est.26	**130**	**130**	
	Achieved	43%	100%	
Child Support Enforcement				
Collections (million $)	Projected	378,000,000	378,000,000	**378,000,000**
	Actual 25 / Est.26	**365,064,046**	**378,000,000**	
	Achieved	97%	100%	
Paternities established	Projected	15,500	15,500	**15,500**
	Actual 25 / Est.26	**10,969**	**15,500**	
	Achieved	71%	100%	
Obligations established	Projected	16,000	16,000	**16,000**
	Actual 25 / Est.26	**12,092**	**16,000**	
	Achieved	76%	100%	
Absent parents located	Projected	68,000	68,000	**68,000**
	Actual 25 / Est.26	**49,174**	**68,000**	
	Achieved	72%	100%	
Economic Assistance (TANF)				
Food Assistance:				
Supplement Nutrition Assistance Program - SNAP ($)	Projected	716,413,100	716,413,100	**716,413,100**
	Actual 25 / Est.26	**646,668**	**716,413,100**	
	Achieved	0%	100%	
TANF Work Program				
Work program (average monthly persons served)	Projected	1,107	1,107	**1,107**
	Actual 25 / Est.26	**175**	**1,107**	
	Achieved	16%	100%	
Persons employed	Projected	832	832	**832**
	Actual 25 / Est.26	**0**	**832**	
	Achieved	0%	100%	
Rehabilitation Services, Department of				
Disability Determination Services				
Dispositions (cases)	Projected	60,000	65,000	**65,000**
	Actual 25 / Est.26	**63,334**	**65,000**	
	Achieved	106%	100%	

		FY 2025	FY 2026	FY 2027
Processing time (days)	Projected	150	130	**125**
	Actual 25 / Est.26	**297**	**130**	
	Achieved	198%	100%	
Vocational Rehabilitation				
Clients served	Projected	15,050	15,075	**15,100**
	Actual 25 / Est.26	**16,325**	**15,075**	
	Achieved	108%	100%	
Clients rehabilitated	Projected	2,545	2,555	**2,565**
	Actual 25 / Est.26	**3,177**	**2,555**	
	Achieved	125%	100%	
Vocational Rehabilitation for the Blind				
Number served	Projected	2,050	2,075	**2,635**
	Actual 25 / Est.26	**2,097**	**2,705**	
	Achieved	102%	130%	
Number rehabilitated	Projected	295	305	**315**
	Actual 25 / Est.26	**301**	**305**	
	Achieved	102%	100%	
Spinal Cord & Head Injury Program				
Clients served	Projected	1,050	1,050	**1,050**
	Actual 25 / Est.26	**863**	**1,050**	
	Achieved	82%	100%	
Office of Special Disability Programs				
Clients served	Projected	3,100	3,100	**3,100**
	Actual 25 / Est.26	**3,266**	**3,100**	
	Achieved	105%	100%	
Military, Police & Veterans' Affairs				
Emergency Management Agency				
Emergency Management				
Number of training courses offered	Projected	500	400	**250**
	Actual 25 / Est.26	**167**	**250**	
	Achieved	33%	63%	
Disaster Relief - Consolidated				
Emergency Management/Emergency Management Preparedness				
Value of Goods and Services Provided	Projected	100	100	**200,000**
	Actual 25 / Est.26	**137,816**	**137,816**	
	Achieved	137816%	137816%	
Average time to deliver goods and services. (Hours)	Projected	48	48	**48**
	Actual 25 / Est.26	**48**	**0**	
	Achieved	48%	0%	
Recovery				
Number of ongoing projects.	Projected	22	15	**15**
	Actual 25 / Est.26	**19**	**15**	
	Achieved	86%	100%	
Number of meetings conducted.	Projected	6,000	6,000	**6,000**
	Actual 25 / Est.26	**5,000**	**6,000**	
	Achieved	83%	100%	
Average cost per project.	Projected	20,000,000	20,000,000	**40,000,000**
	Actual 25 / Est.26	**28,000,000**	**40,000,000**	
	Achieved	140%	200%	

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		FY 2025	FY 2026	FY 2027
Mitigation				
Number of ongoing projects.	Projected	15	15	**14**
	Actual 25 / Est.26	**17**	**14**	
	Achieved	113%	93%	
Number of programs and structures inspected.	Projected	1,600	300	**400**
	Actual 25 / Est.26	**200**	**400**	
	Achieved	13%	133%	
Average cost per project.	Projected	100,000	50,000	**50,000**
	Actual 25 / Est.26	**50,000**	**50,000**	
	Achieved	50%	100%	
Military Department				
Armed Forces Museum				
Number of adult (non-military) visitors	Projected	34,634	44,106	**39,695**
	Actual 25 / Est.26	**30,015**	**34,518**	
	Achieved	87%	78%	
Archival items in inventory	Projected	15,114	16,714	**17,777**
	Actual 25 / Est.26	**13,442**	**15,458**	
	Achieved	89%	92%	
Youth Challenge Program				
Number of Cadets enrolled in Youth Challenge Program	Projected	427	400	**382**
	Actual 25 / Est.26	**373**	**382**	
	Achieved	87%	96%	
Average cost per student enrolled($)	Projected	18,000	24,317	**33,130**
	Actual 25 / Est.26	**23,151**	**23,530**	
	Achieved	129%	97%	
Camp Shelby Timber Fund				
Total acres under management (#)	Projected	5,579	5,318	**5,364**
	Actual 25 / Est.26	**5,364**	**5,364**	
	Achieved	96%	101%	
Percentage of acreage available for training use (%)	Projected	100	100	**100**
	Actual 25 / Est.26	**100**	**100**	
	Achieved	100%	100%	
Educational Assistance				
Number of students attending Community/Junior colleges (#)	Projected	150	98	**320**
	Actual 25 / Est.26	**286**	**320**	
	Achieved	191%	327%	
Guardsmen attending Senior college	Projected	650	460	**990**
	Actual 25 / Est.26	**976**	**990**	
	Achieved	150%	215%	
Number colleges supported in Mississippi	Projected	40	35	**33**
	Actual 25 / Est.26	**33**	**33**	
	Achieved	83%	94%	
Highway Safety Patrol - Enforcement				
Increased enforcement - citations (%)	Projected	7.50	7.00	**7.00**
	Actual 25 / Est.26	**(9.00)**	**7.00**	
	Achieved	n/a	100%	
Decreased fatalities (%)	Projected	4.00	4.00	**5.00**
	Actual 25 / Est.26	**20.00**	**4.00**	
	Achieved	500%	100%	
Increased DUI arrests (%)	Projected	5.00	5.00	**5.00**
	Actual 25 / Est.26	**(13.00)**	**5.00**	
	Achieved	n/a	100%	

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		FY 2025	FY 2026	FY 2027
Criminal investigations	Projected	68,000	68,000	**68,000**
	Actual 25 / Est.26	**68,000**	**68,000**	
	Achieved	100%	100%	
Highway fatalities per 100 million vehicle miles of travel	Projected	0.80	1.50	**1.00**
	Actual 25 / Est.26	**0.61**	**0.80**	
	Achieved	76%	53%	
Alcohol impaired driving fatalities per 100,000 population	Projected	1.60	1.50	**1.50**
	Actual 25 / Est.26	**1.16**	**1.50**	
	Achieved	73%	100%	
DUI arrests per 100,000 population	Projected	230.00	230.00	**240.00**
	Actual 25 / Est.26	**215.00**	**230.00**	
	Achieved	93%	100%	
Increase in seatbelt/child restraint citations (%)	Projected	7.00	7.00	**8.00**
	Actual 25 / Est.26	**7.00**	**7.00**	
	Achieved	100%	100%	
Highway Safety Patrol - Driver Services				
Driver's licenses & ID cards issued	Projected	635,250	654,861	**674,506**
	Actual 25 / Est.26	**573,669**	**654,861**	
	Achieved	90%	100%	
Cost per license document produced ($)	Projected	24.00	24.00	**24.00**
	Actual 25 / Est.26	**24.00**	**24.00**	
	Achieved	100%	100%	
Drivers suspended	Projected	24,300	24,300	**25,700**
	Actual 25 / Est.26	**28,339**	**24,300**	
	Achieved	117%	100%	
Accident reports processed	Projected	1,650	1,430	**1,750**
	Actual 25 / Est.26	**1,088**	**1,430**	
	Achieved	66%	100%	
Average wait time (minutes)	Projected	20	20	**20**
	Actual 25 / Est.26	**20**	**20**	
	Achieved	100%	100%	
Number of documented complaints	Projected	24	24	**24**
	Actual 25 / Est.26	**24**	**24**	
	Achieved	100%	100%	
Change in wait time (%)	Projected	-5.00	-5.00	**-5.00**
	Actual 25 / Est.26	**-5.00**	**-5.00**	
	Achieved	n/a	n/a	
Change in number of complaints (%)	Projected	1.10	1.10	**1.00**
	Actual 25 / Est.26	**1.10**	**1.10**	
	Achieved	100%	100%	
Increase in regular & CDL licenses issued (%)	Projected	10.00	10.00	**3.00**
	Actual 25 / Est.26	**10.00**	**10.00**	
	Achieved	100%	100%	
Support Services				
Number of Financial Transactions Processed	Projected	45,402	45,402	**45,402**
	Actual 25 / Est.26	**44,123**	**45,402**	
	Achieved	97%	100%	
Number of Employees Supported	Projected	1,776	18,900	**1,772**
	Actual 25 / Est.26	**1,614**	**1,772**	
	Achieved	91%	9%	

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		FY 2025	FY 2026	FY 2027
Office of Forensic Laboratories - Forensic Analysis				
Reports issued	Projected	20,000	19,540	**19,540**
	Actual 25 / Est.26	**20,915**	**19,540**	
	Achieved	105%	100%	
Court testimonies	Projected	200	128	**128**
	Actual 25 / Est.26	**131**	**128**	
	Achieved	66%	100%	
Cost per case analyzed ($)	Projected	450	920	**920**
	Actual 25 / Est.26	**608**	**920**	
	Achieved	135%	100%	
Cost per testimony ($)	Projected	550	550	**550**
	Actual 25 / Est.26	**550**	**550**	
	Achieved	100%	100%	
Percentage of days for reports issued	Projected	40.00	45.00	**45.00**
	Actual 25 / Est.26	**314.00**	**45.00**	
	Achieved	785%	100%	
Office of Forensic Laboratories - DNA Analysis				
Known felony offender samples in database	Projected	165,000	159,000	**164,000**
	Actual 25 / Est.26	**152,415**	**159,000**	
	Achieved	92%	100%	
Case work samples examined	Projected	12,500	8,500	**8,500**
	Actual 25 / Est.26	**6,223**	**8,500**	
	Achieved	50%	100%	
Cost per sample analyzed ($)	Projected	750	750	**880**
	Actual 25 / Est.26	**879**	**750**	
	Achieved	117%	100%	
Maintain the integrity of the CODIS database (%)	Projected	99.00	99.00	**99.00**
	Actual 25 / Est.26	**99.00**	**99.00**	
	Achieved	100%	100%	
Office of Forensic Laboratories - Forensic Pathology				
Death investigations	Projected	26,500	29,250	**29,000**
	Actual 25 / Est.26	**27,659**	**29,250**	
	Achieved	104%	100%	
Cost per autopsy ($)	Projected	3,000	1,600	**2,000**
	Actual 25 / Est.26	**2,000**	**1,600**	
	Achieved	67%	100%	
Autopsies performed at SME office	Projected	1,400	1,200	**1,200**
	Actual 25 / Est.26	**926**	**1,200**	
	Achieved	66%	100%	
Change in number of deaths investigated (%)	Projected	3.00	3.00	**4.85**
	Actual 25 / Est.26	**4.37**	**3.00**	
	Achieved	146%	100%	
Coroners educated by the Medical Examiner's Office (%)	Projected	45.00	100.00	**50.00**
	Actual 25 / Est.26	**45.00**	**100.00**	
	Achieved	100%	100%	
Change in the number of autopsies performed (%)	Projected	3.00	5.00	**4.85**
	Actual 25 / Est.26	**4.37**	**3.00**	
	Achieved	146%	60%	

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		FY 2025	FY 2026	FY 2027
Office of Public Safety and Planning - Emergency Telecommunication				
Emergency telecommunicators certified	Projected	500	400	**400**
	Actual 25 / Est.26	**400**	**400**	
	Achieved	80%	100%	
Certification transactions	Projected	2,000	3,000	**3,000**
	Actual 25 / Est.26	**2,000**	**3,000**	
	Achieved	100%	100%	
Emergency telecommunicators obtaining certification (%)	Projected	75.00	75.00	**7.00**
	Actual 25 / Est.26	**75.00**	**75.00**	
	Achieved	100%	100%	
Appointed emergency telecommunicators recertified (%)	Projected	75.00	75.00	**75.00**
	Actual 25 / Est.26	**75.00**	**75.00**	
	Achieved	100%	100%	
Percent of admin review actions taken within one year	Projected	1.00	1.00	**1.00**
	Actual 25 / Est.26	**1.00**	**1.00**	
	Achieved	100%	100%	
Office of Public Safety and Planning - Juvenile Facility Monitoring Unit				
Number of facilities inspected	Projected	125	80	**80**
	Actual 25 / Est.26	**120**	**80**	
	Achieved	96%	100%	
Strategic Plans Implemented	Projected	20	20	**20**
	Actual 25 / Est.26	**20**	**20**	
	Achieved	100%	100%	
Percent of admin review actions taken within one year	Projected	80.00	85.00	**85.00**
	Actual 25 / Est.26	**85.00**	**85.00**	
	Achieved	106%	100%	
Office of Public Safety and Planning - Law Enforcement Officers' Standards & Training				
Basic law enforcement officers certified	Projected	500	354	**354**
	Actual 25 / Est.26	**8,000**	**354**	
	Achieved	1600%	100%	
Training quality monitoring (actions)	Projected	1,000	1,030	**1,100**
	Actual 25 / Est.26	**1,000**	**1,030**	
	Achieved	100%	100%	
Certification transactions	Projected	2,500	2,534	**2,534**
	Actual 25 / Est.26	**2,500**	**2,534**	
	Achieved	100%	100%	
Percent of appointed LEOs obtaining certification	Projected	75.00	75.00	**75.00**
	Actual 25 / Est.26	**75.00**	**75.00**	
	Achieved	100%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	80.00	80.00	**80.00**
	Actual 25 / Est.26	**80.00**	**80.00**	
	Achieved	100%	100%	

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		FY 2025	FY 2026	FY 2027
Percent of Administrative Disciplinary Actions Taken Within One Year	Projected	3.50	3.00	**50.00**
	Actual 25 / Est.26	**36.00**	**3.00**	
	Achieved	1029%	100%	
Law Enforcement Training Academy				
Basic students to graduate	Projected	200	225	**235**
	Actual 25 / Est.26	**235**	**225**	
	Achieved	118%	100%	
In-service & Advanced students to graduate	Projected	850	1,400	**1,500**
	Actual 25 / Est.26	**1,500**	**1,400**	
	Achieved	176%	100%	
Basic refresher students to graduate	Projected	10	15	**15**
	Actual 25 / Est.26	**15**	**15**	
	Achieved	150%	100%	
Percentage of law enforcement officers trained	Projected	100.00	100.00	**100.00**
	Actual 25 / Est.26	**100.00**	**100.00**	
	Achieved	100%	100%	
Office of Public Safety and Planning - Leadership Council on Aging				
Establish New Triad programs	Projected	2	2	**39**
	Actual 25 / Est.26	**37**	**2**	
	Achieved	1850%	100%	
Change in number of operational Triad programs (%)	Projected	3.00	3.00	**3.00**
	Actual 25 / Est.26	**3.00**	**3.00**	
	Achieved	100%	100%	
Office of Public Safety Planning				
Jail officers certified	Projected	250	350	**500**
	Actual 25 / Est.26	**350**	**350**	
	Achieved	140%	100%	
Certification transactions	Projected	2,750	1,500	**1,550**
	Actual 25 / Est.26	**1,500**	**1,500**	
	Achieved	55%	100%	
Admin review actions taken within one year	Projected	5	15	**100**
	Actual 25 / Est.26	**15**	**15**	
	Achieved	3	1	
Percent of officers obtaining certification	Projected	60.00	80.00	**90.00**
	Actual 25 / Est.26	**80.00**	**80.00**	
	Achieved	133%	100%	
Percent of admin review actions taken within one year	Projected	1.00	1.00	**30.00**
	Actual 25 / Est.26	**30.00**	**30.00**	
	Achieved	3000%	3000%	
Bureau of Narcotics - Drug Law Enforcement				
Drug Suspects Arrests made	Projected	1,300	1,300	**1,300**
	Actual 25 / Est.26	**1,111**	**1,300**	
	Achieved	85%	100%	

		FY 2025	FY 2026	FY 2027
Drug cases prosecuted	Projected	600	600	**1,100**
	Actual 25 / Est.26	**1,092**	**600**	
	Achieved	182%	100%	
Drug organizations dismantled or disrupted	Projected	4	4	**7**
	Actual 25 / Est.26	**7**	**4**	
	Achieved	175%	100%	
Change in the number of drug suspects arrested (%)	Projected	1.00	1.00	**1.00**
	Actual 25 / Est.26	**1.00**	**1.00**	
	Achieved	100%	100%	
Change in the number of drug cases prosecuted (%)	Projected	1.00	1.00	**1.00**
	Actual 25 / Est.26	**1.00**	**1.00**	
	Achieved	100%	100%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	1.00	1.00	**1.00**
	Actual 25 / Est.26	**1.00**	**1.00**	
	Achieved	100%	100%	
Homeland Security				
OHS grants for jurisdictions	Projected	325	325	**175**
	Actual 25 / Est.26	**174**	**325**	
	Achieved	54%	100%	
First responder classes	Projected	210	210	**275**
	Actual 25 / Est.26	**250**	**210**	
	Achieved	119%	100%	
Increase in Emergency Task Force Responder training (%)	Projected	5.00	5.00	**6.00**
	Actual 25 / Est.26	**4.00**	**5.00**	
	Achieved	80%	100%	
Increase in citizen & community preparedness training (%)	Projected	10.00	10.00	**3.00**
	Actual 25 / Est.26	**5.00**	**10.00**	
	Achieved	50%	100%	
Increase in requests for information (%)	Projected	3.08	3.08	**4.00**
	Actual 25 / Est.26	**4.00**	**3.08**	
	Achieved	130%	100%	
Increase in National Incident Management training/exercises (%)	Projected	1.49	1.49	**1.00**
	Actual 25 / Est.26	**1.00**	**1.49**	
	Achieved	67%	100%	
Veterans' Affairs Board				
Claims				
Claims handled	Projected	15,000	15,500	**16,000**
	Actual 25 / Est.26	**15,550**	**16,000**	
	Achieved	104%	103%	
Computer files reviewed	Projected	16,000	16,500	**18,500**
	Actual 25 / Est.26	**16,780**	**17,500**	
	Achieved	105%	106%	

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		FY 2025	FY 2026	FY 2027
State Approving Agency				
Approved IHL & NCD (Institutions)	Projected	99	105	**108**
	Actual 25 / Est.26	**97**	**105**	
	Achieved	98%	100%	
Veterans Nursing Home				
Occupancy rate (%)	Projected	80.00	93.00	**93.00**
	Actual 25 / Est.26	**93.00**	**93.00**	
	Achieved	116%	100%	
Cemetery				
Interments	Projected	165	165	**170**
	Actual 25 / Est.26	**185**	**170**	
	Achieved	112%	103%	
Arts Commission				
Grants				
Children under 18 served by grants	Projected	495,000	625,000	**580,000**
	Actual 25 / Est.26	**549,897**	**570,000**	
	Achieved	111%	91%	
Information & Technical Assistance				
Students, teachers & administrators participating in Whole Schools Initiative	Projected	1,900	1,900	**14,800**
	Actual 25 / Est.26	**14,612**	**14,750**	
	Achieved	769%	776%	
Wireless Communication Commission - ITS				
MSWIN Implementation & Management				
MSWIN sites in operation	Projected	150	161	**161**
	Actual 25 / Est.26	**160**	**160**	
	Achieved	107%	99%	
Public safety subscribers utilizing MSWIN	Projected	64,833	68,916	**73,573**
	Actual 25 / Est.26	**66,733**	**70,070**	
	Achieved	103%	102%	
Part II - Special Fund Agencies				
Architecture, Board of				
New licenses granted	Projected	120	130	**130**
	Actual 25 / Est.26	**117**	**120**	
	Achieved	98%	92%	
Athletic Commission				
Boxing licenses issued	Projected	500	500	**500**
	Actual 25 / Est.26	**903**	**500**	
	Achieved	181%	100%	
Wrestling licenses issued	Projected	100	150	**100**
	Actual 25 / Est.26	**51**	**100**	
	Achieved	51%	67%	
Auctioneers' Commission				
New licenses issued	Projected	35	35	**35**
	Actual 25 / Est.26	**38**	**35**	
	Achieved	109%	100%	
Commission Meetings	Projected	8	6	**6**
	Actual 25 / Est.26	**7**	**6**	
	Achieved	88%	100%	

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		FY 2025	FY 2026	FY 2027
Banking & Consumer Finance				
Bank - Administration and Finance				
Bank, Credit Unions, Savings Banks, Savings & Loans, and Trust Companies (#)	Projected	57	53	**52**
	Actual 25 / Est.26	**54**	**53**	
	Achieved	95%	100%	
Bank, Credit Unions, Savings Banks, Savings & Loans, and Trust Companies to be examined on-site (#)	Projected	57	57	**52**
	Actual 25 / Est.26	**54**	**53**	
	Achieved	95%	93%	
Assets of financial institutions to be examined and/or monitored off-site (Billions)	Projected	192.00	150.00	**170.00**
	Actual 25 / Est.26	**150.10**	**168.10**	
	Achieved	78%	112%	
Consumer Finance - Administration and Finance				
Number of days to complete compliance inspection of Licensee (average)	Projected	1.25	1.25	**1.00**
	Actual 25 / Est.26	**1.00**	**1.00**	
	Achieved	80%	80%	
Mortgage - Administration and Finance				
Mortgage Brokers and Lenders	Projected	610	604	**615**
	Actual 25 / Est.26	**605**	**610**	
	Achieved	99%	101%	
Mortgage Loan Originators	Projected	4,350	5,010	**5,550**
	Actual 25 / Est.26	**5,352**	**5,450**	
	Achieved	123%	109%	
Mortgage company branches	Projected	900	950	**600**
	Actual 25 / Est.26	**1,051**	**800**	
	Achieved	117%	84%	
Broker & Lender licenses examined	Projected	155	158	**150**
	Actual 25 / Est.26	**130**	**150**	
	Achieved	84%	95%	
Chiropractic Examiners, Board of				
Licenses issued	Projected	17	20	**20**
	Actual 25 / Est.26	**17**	**20**	
	Achieved	100%	100%	
Investigations conducted	Projected	5	5	**5**
	Actual 25 / Est.26	**8**	**5**	
	Achieved	160%	100%	
Cosmetology and Barbering , Board of				
Barber Exams given	Projected	425	1,008	**1,008**
	Actual 25 / Est.26	**3,947**	**1,008**	
	Achieved	929%	100%	
Cosmetology Exams given	Projected	1,500	3,120	**3,120**
	Actual 25 / Est.26	**3,947**	**3,120**	
	Achieved	263%	100%	
Barber license cost	Projected	77	65	**65**
	Actual 25 / Est.26	**65**	**65**	
	Achieved	84%	100%	

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		FY 2025	FY 2026	FY 2027
Cosmetology licenses cost	Projected	290	290	**190**
	Actual 25 / Est.26	**190**	**190**	
	Achieved	66%	66%	
Dental Examiners, Board of				
Number of all current Licenses/Permits	Projected	7,700	7,200	**8,000**
	Actual 25 / Est.26	**8,123**	**7,200**	
	Achieved	105%	100%	
Dental and Dental Hygiene Licenses granted	Projected	125	120	**120**
	Actual 25 / Est.26	**123**	**120**	
	Achieved	98%	100%	
Labor Market Information				
Current employment statistics (%)	Projected	100.00	100.00	**100.00**
	Actual 25 / Est.26	**100.00**	**100.00**	
	Achieved	100%	100%	
Engineers & Land Surveyors, Board of				
Investigations Conducted (Actions)	Projected	30	10	**20**
	Actual 25 / Est.26	**10**	**10**	
	Achieved	33%	100%	
Foresters, Board of Registration for				
Registered Foresters	Projected	1,100	1,110	**1,100**
	Actual 25 / Est.26	**1,072**	**1,110**	
	Achieved	97%	100%	
Funeral Services, Board of				
Funeral establishment inspections (regulation)	Projected	200	200	**190**
	Actual 25 / Est.26	**176**	**200**	
	Achieved	88%	100%	
Processing complaints (regulation)	Projected	100	100	**100**
	Actual 25 / Est.26	**100**	**100**	
	Achieved	100%	100%	
Funeral Services (Mortuary Science - Licensures)	Projected	40	40	**50**
	Actual 25 / Est.26	**30**	**35**	
	Achieved	75%	88%	
Gaming Commission				
Riverboat Gaming				
Casinos regulated	Projected	26	26	**26**
	Actual 25 / Est.26	**26**	**26**	
	Achieved	100%	100%	
Work permits issued	Projected	8,000	8,000	**8,000**
	Actual 25 / Est.26	**8,000**	**8,000**	
	Achieved	100%	100%	
Investigations completed	Projected	150	120	**120**
	Actual 25 / Est.26	**114**	**120**	
	Achieved	76%	100%	
Charitable Bingo				
Bingo applications received	Projected	30	30	**30**
	Actual 25 / Est.26	**31**	**30**	
	Achieved	103%	100%	

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		FY 2025	FY 2026	FY 2027
Board of Registered Professional Geologists				
Number of registrants and enrollees	Projected	540	540	**540**
	Actual 25 / Est.26	**535**	**540**	
	Achieved	99%	100%	
Gulfport, State Port Authority at				
Port Operations				
Vessel calls	Projected	175	169	**268**
	Actual 25 / Est.26	**251**	**260**	
	Achieved	143%	154%	
Short Tons of Cargo handled	Projected	2,039,404	1,984,122	**2,369,000**
	Actual 25 / Est.26	**2,232,903**	**2,300,000**	
	Achieved	109%	116%	
Containers handled (FEUs)	Projected	93,970	92,953	**98,880**
	Actual 25 / Est.26	**93,209**	**96,000**	
	Achieved	99%	103%	
Tons of Intermodal Cargo	Projected	1,563,273	1,657,056	**1,766,450**
	Actual 25 / Est.26	**1,665,107**	**1,715,000**	
	Achieved	107%	104%	
Insurance Department				
Licensing & Regulation				
Licenses issued	Projected	218,000	150,000	**154,000**
	Actual 25 / Est.26	**153,059**	**153,500**	
	Achieved	70%	102%	
Agents certificates of authorization	Projected	580,000	250,000	**571,000**
	Actual 25 / Est.26	**569,779**	**570,000**	
	Achieved	98%	228%	
Fire Marshal inspections	Projected	8,000	8,000	**6,200**
	Actual 25 / Est.26	**4,968**	**6,000**	
	Achieved	62%	75%	
Fire Marshal fire investigations	Projected	538	538	**550**
	Actual 25 / Est.26	**404**	**500**	
	Achieved	75%	93%	
Liquefied & Compressed Gas Program				
Number of Inspections	Projected	8,000	7,000	**7,200**
	Actual 25 / Est.26	**6,764**	**7,000**	
	Achieved	85%	100%	
Safety & Training schools/seminars	Projected	170	225	**225**
	Actual 25 / Est.26	**187**	**200**	
	Achieved	110%	89%	
Accidents investigated	Projected	1	1	**1**
	Actual 25 / Est.26	**2**	**2**	
	Achieved	200%	200%	
Massage Therapy, Board of				
Licensure Exams Given (No.)	Projected	150	220	**220**
	Actual 25 / Est.26	**215**	**220**	
	Achieved	143%	100%	
Medical Licensure, Board of				
Number of Licensed Professional practicing in MS	Projected	7,800	7,800	**7,500**
	Actual 25 / Est.26	**7,104**	**7,800**	
	Achieved	91%	100%	

Projected 2025 & 2026 figures are from the respective FY budget requests.
Actual 2025, Estimated 2026, & Projected 2027 are from agencies' FY 2027 budget requests.

		FY 2025	FY 2026	FY 2027
Documented complaints received	Projected	400	500	**500**
	Actual 25 / Est.26	**484**	**500**	
	Achieved	121%	100%	
Motor Vehicle Commission				
Licenses Issued (Number of)	Projected	6,500	6,800	**6,800**
	Actual 25 / Est.26	**6,643**	**6,800**	
	Achieved	102%	100%	
Investigations conducted	Projected	200	275	**275**
	Actual 25 / Est.26	**275**	**275**	
	Achieved	138%	100%	
Nursing Home Administrators, Board of				
Licenses renewed (No.)	Projected	400	400	**400**
	Actual 25 / Est.26	**399**	**0**	
	Achieved	100%	0%	
Complaint Investigations conducted	Projected	7	9	**7**
	Actual 25 / Est.26	**5**	**9**	
	Achieved	71%	100%	
Nursing, Board of				
Licensees applications and renewals (# of)	Projected	13,973	61,000	**6,100**
	Actual 25 / Est.26	**61,977**	**61,000**	
	Achieved	444%	100%	
Examinations results released 5-7 days (days)	Projected	1.6	1.5	**1.3**
	Actual 25 / Est.26	**1.5**	**1.5**	
	Achieved	91%	100%	
Oil & Gas Board				
Oil & Gas Technical				
Well inspections	Projected	37,345	37,345	**35,000**
	Actual 25 / Est.26	**38,576**	**37,345**	
	Achieved	103%	100%	
Dockets processed	Projected	500	500	**500**
	Actual 25 / Est.26	**531**	**500**	
	Achieved	106%	100%	
Optometry, Board of				
Licenses renewed	Projected	450	438	**425**
	Actual 25 / Est.26	**433**	**438**	
	Achieved	96%	100%	
Pat Harrison Waterway District				
Recreation				
Park visitors	Projected	500,000	500,000	**350,000**
	Actual 25 / Est.26	**310,000**	**500,000**	
	Achieved	62%	100%	
Personnel cost per visitor	Projected	5.90	4.50	**4.50**
	Actual 25 / Est.26	**8.91**	**4.50**	
	Achieved	151%	100%	

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		FY 2025	FY 2026	FY 2027
Flood Control				
Approved funded projects	Projected	40	40	**25**
	Actual 25 / Est.26	**25**	**40**	
	Achieved	63%	100%	
Water Management				
Water quality sampling	Projected	30	29	**29**
	Actual 25 / Est.26	**83**	**29**	
	Achieved	277%	100%	
Pearl River Valley Water Supply District				
Construction & Maintenance				
Leaseholders	Projected	6,350	6,400	**6,450**
	Actual 25 / Est.26	**6,173**	**6,400**	
	Achieved	97%	100%	
Lease assignments	Projected	1,100	1,200	**1,250**
	Actual 25 / Est.26	**488**	**1,200**	
	Achieved	44%	100%	
Parks & Public Facilities				
Camping Nights	Projected	176,000	176,000	**176,000**
	Actual 25 / Est.26	**176,000**	**176,000**	
	Achieved	100%	100%	
Recreational user days	Projected	2,300,000	2,300,000	**2,300,000**
	Actual 25 / Est.26	**2,300,000**	**2,300,000**	
	Achieved	100%	100%	
Personnel Board				
Classification, Compensation and Recruitment				
Actions taken on personnel request	Projected	32,000	32,000	**32,000**
	Actual 25 / Est.26	**29,260**	**32,000**	
	Achieved	91%	100%	
Job applications	Projected	150,000	15,000	**150,000**
	Actual 25 / Est.26	**142,457**	**150,000**	
	Achieved	95%	1000%	
Employee Appeals Board				
Appeals received	Projected	45	55	**55**
	Actual 25 / Est.26	**56**	**55**	
	Achieved	124%	100%	

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		FY 2025	FY 2026	FY 2027
Initial orders rendered	Projected	40	51	**62**
	Actual 25 / Est.26	**61**	**50**	
	Achieved	153%	98%	
Training and Development				
Training and development courses offered	Projected	190	145	**15**
	Actual 25 / Est.26	**175**	**135**	
	Achieved	92%	93%	
Pharmacy, Board of				
Licenses issued - pharmacists	Projected	6,900	7,100	**7,600**
	Actual 25 / Est.26	**7,259**	**7,100**	
	Achieved	105%	100%	
Facilities permits issued	Projected	5,000	5,300	**4,000**
	Actual 25 / Est.26	**3,728**	**5,300**	
	Achieved	75%	100%	
Physical Therapy, Board of				
Licensed practitioners	Projected	4,698	4,550	**4,900**
	Actual 25 / Est.26	**4,240**	**4,550**	
	Achieved	90%	100%	
Complaints received (# of)	Projected	26	30	**32**
	Actual 25 / Est.26	**28**	**30**	
	Achieved	108%	100%	
Professional Counselor Licensing Board				
New Licenses Issues (No. of)	Projected	350	350	**400**
	Actual 25 / Est.26	**397**	**350**	
	Achieved	113%	100%	
Psychology, Board of				
License renewals	Projected	425	425	**425**
	Actual 25 / Est.26	**473**	**425**	
	Achieved	111%	100%	
New licenses issued	Projected	25	25	**25**
	Actual 25 / Est.26	**29**	**25**	
	Achieved	116%	100%	
Public Accountancy, Board of				
CPA Candidates Examined	Projected	750	800	**800**
	Actual 25 / Est.26	**902**	**800**	
	Achieved	120%	100%	
CPA renewals	Projected	4,300	4,500	**4,500**
	Actual 25 / Est.26	**4,386**	**4,500**	
	Achieved	102%	100%	

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		FY 2025	FY 2026	FY 2027
Investigations performed	Projected	400	750	**750**
	Actual 25 / Est.26	**605**	**750**	
	Achieved	151%	100%	
Public Contractors, Board of				
New Commercial licenses issued	Projected	600	954	**1,129**
	Actual 25 / Est.26	**987**	**1,044**	
	Achieved	165%	109%	
Job sites visited	Projected	7,750	6,342	**7,611**
	Actual 25 / Est.26	**7,479**	**7,500**	
	Achieved	97%	118%	
Public Employees' Retirement System (PERS)				
Administration				
PERS funded ratio (%)	Projected	62.00	52.90	**55.10**
	Actual 25 / Est.26	**55.90**	**56.60**	
	Achieved	90%	107%	
Benefit estimate requests processed	Projected	12,500	13,500	**15,000**
	Actual 25 / Est.26	**14,330**	**15,000**	
	Achieved	115%	111%	
Refunds processed	Projected	10,000	10,500	**10,500**
	Actual 25 / Est.26	**9,785**	**10,500**	
	Achieved	98%	100%	
Individual counseling sessions (persons)	Projected	1,500	2,000	**2,000**
	Actual 25 / Est.26	**1,550**	**2,000**	
	Achieved	103%	100%	
Public Service Commission				
Utility Regulatory Services				
Number of utility complaints	Projected	4,600	4,600	**4,600**
	Actual 25 / Est.26	**4,115**	**4,600**	
	Achieved	89%	100%	
Gas Pipeline inspections	Projected	900	900	**900**
	Actual 25 / Est.26	**767**	**900**	
	Achieved	85%	100%	
Public Utilities Staff				
Utility Investigative Services				
Certified utility companies	Projected	1,383	1,398	**1,398**
	Actual 25 / Est.26	**1,398**	**1,398**	
	Achieved	101%	100%	
Utility cases matters filed with the commission	Projected	180	215	**215**
	Actual 25 / Est.26	**142**	**215**	
	Achieved	79%	100%	
Days to complete major rate cases	Projected	0	120	**120**
	Actual 25 / Est.26	**120**	**120**	
	Achieved	n/a	100%	

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		FY 2025	FY 2026	FY 2027
Real Estate Commission				
Real Estate Commission				
Resident Licenses issued	Projected	1,400	1,400	**1,200**
	Actual 25 / Est.26	**1,006**	**1,200**	
	Achieved	72%	86%	
Investigations Conducted %	Projected	100	100	**100**
	Actual 25 / Est.26	**100**	**100**	
	Achieved	100%	100%	
Real Estate Appraiser Licensing & Certification Board				
Licenses issued	Projected	65	225	**105**
	Actual 25 / Est.26	**102**	**102**	
	Achieved	157%	45%	
Examinations given	Projected	25	20	**18**
	Actual 25 / Est.26	**12**	**15**	
	Achieved	48%	75%	
Secretary of State				
Business Services				
Corporate and other business documents filed	Projected	250,000	320,000	**320,000**
	Actual 25 / Est.26	**313,572**	**320,000**	
	Achieved	125%	100%	
UCC documents filed	Projected	300,000	300,000	**250,000**
	Actual 25 / Est.26	**238,000**	**30,000**	
	Achieved	79%	10%	
Elections				
Lobby reports processed	Projected	4,800	4,085	**40,485**
	Actual 25 / Est.26	**4,085**	**4,085**	
	Achieved	85%	100%	
Campaign finance reports processed	Projected	2,900	3,000	**3,000**
	Actual 25 / Est.26	**3,000**	**3,000**	
	Achieved	103%	100%	
Publications				
Statutorily required documents produced	Projected	7,500	9,336	**8,000**
	Actual 25 / Est.26	**12,888**	**8,000**	
	Achieved	172%	86%	
Public Lands				
Tidelands leases managed	Projected	413	475	**497**
	Actual 25 / Est.26	**437**	**467**	
	Achieved	106%	98%	
16th Section land leases managed	Projected	14,300	14,600	**14,700**
	Actual 25 / Est.26	**14,700**	**14,700**	
	Achieved	103%	101%	
Support Services				
Support services as a percent of Total	Projected	27	25	**20**
	Actual 25 / Est.26	**11**	**25**	
	Achieved	41%	lll;	
Social Workers, Marriage & Family Therapists				
Licensure & Regulation				
Licensed social workers	Projected	4,170	4,170	**4,570**
	Actual 25 / Est.26	**4,353**	**0**	
	Achieved	104%	0%	
Licensed marriage & family therapists	Projected	216	216	**204**
	Actual 25 / Est.26	**202**	**216**	
	Achieved	94%	100%	

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		FY 2025	FY 2026	FY 2027
State Fire Academy				
Training				
Students trained	Projected	12,000	8,100	**10,125**
	Actual 25 / Est.26	**5,952**	**8,100**	
	Achieved	50%	100%	
Courses delivered	Projected	785	600	**750**
	Actual 25 / Est.26	**379**	**600**	
	Achieved	48%	100%	
Tombigbee River Valley Water Management District				
Authorized Flood Control Projects				
Total projects	Projected	121	121	**121**
	Actual 25 / Est.26	**53**	**121**	
	Achieved	44%	100%	
Tombigbee Waterway Projects				
Waterway projects (Number of)	Projected	7	7	**7**
	Actual 25 / Est.26	**0**	**7**	
	Achieved	0%	100%	
Develop Water-Related Resources				
Projects (Number of)	Projected	32	32	**32**
	Actual 25 / Est.26	**0**	**32**	
	Achieved	0%	100%	
Resource Conservation & Development				
Projects completed or supported	Projected	2	2	**2**
	Actual 25 / Est.26	**1**	**2**	
	Achieved	50%	100%	
Treasurer's Office, State				
Cash Management				
Investment of funds (billions $)	Projected	10.00	10.00	**10.00**
	Actual 25 / Est.26	**10.79**	**10.00**	
	Achieved	108%	100%	
Interest earnings on General Fund (millions $)	Projected	100.00	100.00	**100.00**
	Actual 25 / Est.26	**172.58**	**100.00**	
	Achieved	173%	100%	
Bond Servicing				
Amount of bonds outstanding (billions $)	Projected	3.97	3.80	**3.43**
	Actual 25 / Est.26	**4.00**	**3.76**	
	Achieved	101%	99%	
Administrative servicing cost per issue ($)	Projected	4,100	4,100	**4,100**
	Actual 25 / Est.26	**4,100**	**4,100**	
	Achieved	100%	100%	
Financial Management & Processing				
State warrants redeemed	Projected	500,000	500,000	**500,000**
	Actual 25 / Est.26	**420,641**	**500,000**	
	Achieved	84%	100%	

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		FY 2025	FY 2026	FY 2027
Cost to process state warrants and cash transactions	Projected	399,975	404,343	**414,373**
	Actual 25 / Est.26	**394,605**	**404,343**	
	Achieved	99%	100%	
Collateral Security & Safekeeping				
Securities safekept (Number of)	Projected	5,000	5,000	**5,000**
	Actual 25 / Est.26	**4,904**	**5,000**	
	Achieved	98%	100%	
Securities priced (Number of)	Projected	51,000	51,000	**51,000**
	Actual 25 / Est.26	**49,848**	**5,100**	
	Achieved	98%	10%	
Unclaimed Property				
UP Claims filed	Projected	30,000	37,000	**85,000**
	Actual 25 / Est.26	**76,283**	**80,000**	
	Achieved	254%	216%	
UP Claims paid	Projected	17,000	17,000	**45,000**
	Actual 25 / Est.26	**33,392**	**40,000**	
	Achieved	196%	235%	
UP Cost per claim ($)	Projected	1.85	58.46	**37.33**
	Actual 25 / Est.26	**45.39**	**40.00**	
	Achieved	2454%	68%	
Miss. Prepaid Affordable College Tuition Program (MPACT)				
Contracts sold	Projected	550	550	**550**
	Actual 25 / Est.26	**230**	**500**	
	Achieved	42%	91%	
Cost per contract sold ($)	Projected	938.70	880.67	**569.03**
	Actual 25 / Est.26	**1,383.40**	**595.65**	
	Achieved	147%	68%	
Number of students eligible for tuition payments	Projected	8,500	8,500	**8,500**
	Actual 25 / Est.26	**6,186**	**8,500**	
	Achieved	73%	100%	
Mississippi Affordable College Savings Program (MACS)				
Total number of accounts	Projected	26,000	26,000	**2,600**
	Actual 25 / Est.26	**22,802**	**25,000**	
	Achieved	88%	96%	
Dollars under management at FYE ($)	Projected	300,000,000	320,000,000	**320,000,000**
	Actual 25 / Est.26	**345,091,102**	**320,000,000**	
	Achieved	115%	100%	
Veterans' Home Purchase Board				
Administrative cost per loan ($)	Projected	1,300	1,350	**1,300**
	Actual 25 / Est.26	**1,281**	**1,300**	
	Achieved	99%	96%	
Veterinary Examiners, Board of				
Licensure	Projected	1,350	1,350	**1,350**
License renewals	Actual 25 / Est.26	**1,265**	**1,350**	
	Achieved	94%	100%	
New licenses issued	Projected	80	80	**80**
	Actual 25 / Est.26	**82**	**80**	
	Achieved	103%	100%	

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		FY 2025	FY 2026	FY 2027
Inspection of Clinics				
Clinics evaluated	Projected	135	135	**135**
	Actual 25 / Est.26	**125**	**135**	
	Achieved	93%	100%	
Workers' Compensation Commission				
Adjudication				
Total claims settled	Projected	3,700	3,700	**3,700**
	Actual 25 / Est.26	**2,963**	**3,700**	
	Achieved	80%	100%	
Total commission orders issued	Projected	6,500	6,500	**6,500**
	Actual 25 / Est.26	**5,488**	**6,500**	
	Achieved	84%	100%	
Self-Insurance				
Individual self-insurers monitored	Projected	85	85	**85**
	Actual 25 / Est.26	**73**	**85**	
	Achieved	86%	100%	
Self-insurance groups monitored	Projected	8	8	**5**
	Actual 25 / Est.26	**7**	**8**	
	Achieved	88%	100%	
Medical Cost Containment				
Fee disputes resolved	Projected	100	100	**100**
	Actual 25 / Est.26	**171**	**100**	
	Achieved	171%	100%	

Part III - Department of Transportation

		FY 2025	FY 2026	FY 2027
Department of Transportation (MDOT)				
Maintenance - Mowing (acres)	Projected	290,000	290,000	**290,000**
	Actual 25 / Est.26	**293,575**	**290,000**	
	Achieved	101%	100%	
Percent of Pavement Needs Met Annually (%)	Projected	0.12	0.11	**0.28**
	Actual 25 / Est.26	**0.24**	**0.12**	
	Achieved	200%	109%	
Number of Structurally Deficient Bridges	Projected	170	170	**170**
	Actual 25 / Est.26	**157**	**170**	
	Achieved	92%	100%	
Construction				
Percentage of Miles that meet threshold for congestion (%)	Projected	2.1	2.2	**2.2**
	Actual 25 / Est.26	**2.0**	**2.2**	
	Achieved	95%	100%	
State Highway Miles requiring additional capacity (Lane Miles)	Projected	591.46	628.12	**611.80**
	Actual 25 / Est.26	**566.40**	**628.18**	
	Achieved	96%	100%	
Cost per Mile to construct state highways ($)	Projected	21,000,000	24,310,000	**25,970,000**
	Actual 25 / Est.26	**24,480,000**	**24,310,000**	
	Achieved	117%	100%	
Adm & Other				
Administration as a Percent of Total Budget	Projected	4.25	3.90	**4.17**
	Actual 25 / Est.26	**3.36**	**3.90**	
	Achieved	79%	100%	
Bonded Debt Service				
MDOT's Annual Debt Service % of Annual Budget	Projected	0.00	0.99	**0.74**
	Actual 25 / Est.26	**0.77**	**0.99**	
	Achieved	n/a	100%	

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		FY 2025	FY 2026	FY 2027
Aeronautics & Rails				
Airports inspected	Projected	69	69	**69**
	Actual 25 / Est.26	**69**	**69**	
	Achieved	100%	100%	
Grade crossings inspected	Projected	2,100	2,100	**2,100**
	Actual 25 / Est.26	**1,636**	**0**	
	Achieved	78%	0%	
State Aid Road Construction, Office of Construction				
Number of State Aid Projects let to contract	Projected	75	75	**75**
	Actual 25 / Est.26	**52**	**72**	
	Achieved	69%	96%	
Total State Aid Funds Available Programmed or Obligated to Projects (%)	Projected	75	70	**70**
	Actual 25 / Est.26	**100**	**70**	
	Achieved	133%	100%	
Local System Bridge Program				
Number of LSBP bridges replaced or repaired	Projected	40	40	**40**
	Actual 25 / Est.26	**32**	**40**	
	Achieved	80%	100%	
LSBP projects completed	Projected	70	70	**70**
	Actual 25 / Est.26	**28**	**70**	
	Achieved	40%	100%	
LSBP projects let to contract	Projected	40	40	**40**
	Actual 25 / Est.26	**38**	**40**	
	Achieved	95%	100%	
Number of eligible deficient LSBP bridges	Projected	1,050	1,050	**1,050**
	Actual 25 / Est.26	**1,021**	**1,050**	
	Achieved	97%	100%	

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