FY2028 Executive Budget Recommendation
Performance Measures Report

		FY 2026	FY 2027	FY 2028
Part I - General Fund Agencies				
Legislative				
Legislative Budget Committee, Joint				
Recommendations prepared (agencies)	Projected	320	296	302
	Actual 26 / Est.27	320	296	
	Achieved	100%	100%	
Recommendations prepared (budget units)	Projected	992	956	1,021
	Actual 26 / Est.27	992	956	
	Achieved	100%	100%	
Legislative computer system users (persons)	Projected	725	675	750
	Actual 26 / Est.27	725	750	
	Achieved	100%	111%	
Average program recommendation per analyst (unit)	Projected	110.0	99.0	102.1
	Actual 26 / Est.27	110.0	99.2	
	Achieved	100%	100%	
Average computer users per DP analyst (persons)	Projected	48.6	49.0	39.8
	Actual 26 / Est.27	48.6	48.3	
	Achieved	100%	99%	
Legislative PEER Committee				
Responses to Legislative Assistance	Projected	90	150	81
	Actual 26 / Est.27	78	81	
	Achieved	87%	54%	
Official PEER Reports	Projected	20	17	16
	Actual 26 / Est.27	15	16	
	Achieved	75%	94%	
Background Investigations	Projected	95	100	98
	Actual 26 / Est.27	96	98	
	Achieved	101%	98%	
Legislative Reapportionment Committee				
Information Requests	Projected	1,000	800	1,100
	Actual 26 / Est.27	1,100	1,100	
	Achieved	110%	138%	
Judiciary and Justice				
Attorney General's Office				
Support Services				
Cost of support services as % of budget	Projected	6.00	5.50	5.50
	Actual 26 / Est.27	4.94	5.50	
	Achieved	82%	100%	
Training				
Ratings of Continuing Legal Education Training Presentation by Participants (%)	Projected	95	95	95
	Actual 26 / Est.27	99.57	95.00	
	Achieved	105%	100%	
Prosecutors Trained	Projected	750	700	700
	Actual 26 / Est.27	804	700	
	Achieved	107%	100%	

		FY 2026	FY 2027	FY 2028
Litigation				
Affirmation of criminal convictions (%)	Projected	93	95	93
	Actual 26 / Est.27	93	93	
	Achieved	100%	98%	
Affirmation of death penalty appeals (%)	Projected	95	90	95
	Actual 26 / Est.27	95	95	
	Achieved	100%	106%	
Denial of relief in fed habeas corpus (%)	Projected	100	100	100
	Actual 26 / Est.27	100	100	
	Achieved	100%	100%	
Minimum positive results of civil cases (%)	Projected	96	96	97
	Actual 26 / Est.27	97.60	97	
	Achieved	102%	101%	
Opinions				
Opinions completed in 30 days or less (%)	Projected	90	75	75
	Actual 26 / Est.27	75	75	
	Achieved	83%	100%	
State Agency Contracts				
Good or Excellent ratings for legal services (%)	Projected	100	100	100
	Actual 26 / Est.27	100	100	
	Achieved	100%	100%	
Insurance Integrity				
Minimum positive results in workers' comp cases (%)	Projected	99	99	99
	Actual 26 / Est.27	95	100	
	Achieved	96%	101%	
Positive results in insurance cases (%)	Projected	99	99	99
	Actual 26 / Est.27	95	100	
	Achieved	96%	101%	
Other Mandated Programs				
Medicaid fraud convictions vs. dispositions (%)	Projected	100	100	100
	Actual 26 / Est.27	100	100	
	Achieved	100%	100%	
Medicaid abuse convictions vs. dispositions (%)	Projected	92	95	95
	Actual 26 / Est.27	93	95	
	Achieved	101%	100%	
Defendant convicted after indictment (%)	Projected	90	95	90
	Actual 26 / Est.27	93	90	
	Achieved	103%	95%	
Response to consumer complaints (days)	Projected	5	5	5
	Actual 26 / Est.27	2	5	
	Achieved	40%	100%	
Crime Victim Compensation				
Claim applications received	Projected	1,200	1,200	1,200
	Actual 26 / Est.27	937	1,200	
	Achieved	78%	100%	
Claim applications processed 12 weeks or less (%)	Projected	75	75	80
	Actual 26 / Est.27	97.56	80	
	Achieved	130%	107%	

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		FY 2026	FY 2027	FY 2028
Judicial Performance Commission				
Investigation & Prosecution				
Receive complaints of Judicial misconduct	Projected	590	931	783
and disability	Actual 26 / Est.27	657	724	
	Achieved	111%	78%	
% of complaints disposed over 12 mo.	Projected	98	97	95
	Actual 26 / Est.27	90	92	
	Achieved	92%	95%	
Supreme Court Services, Office of				
Supreme Court Services				
Motions filed	Projected	2,682	3,022	3,000
	Actual 26 / Est.27	3,009	3,000	
	Achieved	112%	99%	
Motions decided & disposed	Projected	2,776	3,022	3,000
	Actual 26 / Est.27	3,009	3,000	
	Achieved	108%	99%	
Cases dismissed	Projected	288	209	163
	Actual 26 / Est.27	163	163	
	Achieved	57%	78%	
Supreme Court Clerk				
Total collections generated from clerk fees ($)	Projected	206,954	203,062	213,634
	Actual 26 / Est.27	205,338	209,445	
	Achieved	0%	0%	
Notices of appeal filed	Projected	658	645	666
	Actual 26 / Est.27	640	653	
	Achieved	97%	101%	
Records filed	Projected	217	252	223
	Actual 26 / Est.27	214	218	223
	Achieved	99%	87%	
Dispositions disseminated	Projected	3,175	3,142	3,131
	Actual 26 / Est.27	3,009	3,069	
	Achieved	95%	98%	
Briefs filed	Projected	439	466	465
	Actual 26 / Est.27	447	456	
	Achieved	102%	98%	
Motions filed	Projected	2,682	3,843	2,764
	Actual 26 / Est.27	2,657	2,710	
	Achieved	99%	71%	
Law Library				
Number of new titles added to collection	Projected	110	115	88
	Actual 26 / Est.27	98	89	
	Achieved	89%	77%	
Average response time for reference (minutes)	Projected	10.00	10.00	10.00
	Actual 26 / Est.27	10.00	10.00	
	Achieved	100%	100%	

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		FY 2026	FY 2027	FY 2028
Administrative Office of Courts				
Chancery & Circuit judges served	Projected	109	153	91
	Actual 26 / Est.27	86	91	
	Achieved	79%	59%	
Certified Court Reporters				
Certificate cost ($)	Projected	100	100	100
	Actual 26 / Est.27	100	100	
	Achieved	100%	100%	
Court reporters certified	Projected	26	15	9
	Actual 26 / Est.27	9	9	
	Achieved	35%	60%	
Youth Court				
Number of youth court events hearings	Projected	79,000	50,000	65,000
	Actual 26 / Est.27	50,917	60,000	
	Achieved	64%	120%	
Bar Admission, Board of				
Bar exam applicants	Projected	275	275	250
	Actual 26 / Est.27	244	250	
	Achieved	89%	91%	
Board - Appeal Hearings Held	Projected	1	35	2
	Actual 26 / Est.27	5	2	
	Achieved	500%	6%	
Continuing Legal Education				
Bar members reported	Projected	8,500	5,950	8,000
	Actual 26 / Est.27	4,812	6,000	
	Achieved	57%	101%	
CLE seminars requested	Projected	7,100	6,750	6,500
	Actual 26 / Est.27	5,649	6,000	
	Achieved	80%	89%	
Court of Appeals				
Number of days to decide cases after filing of final brief	Projected	215	215	218
	Actual 26 / Est.27	215	218	
	Achieved	100%	101%	
Number of days to decide motions	Projected	20	20	15
	Actual 26 / Est.27	10	15	
	Achieved	50%	75%	
Trial Judges				
Number of Chancery/Circuit Judges	Projected	109	119	120
	Actual 26 / Est.27	111	120	
	Achieved	102%	101%	
Civil cases disposed of	Projected	94,500	119,000	115,000
	Actual 26 / Est.27	106,471	110,000	
	Achieved	113%	92%	
Case Clearance Rate %	Projected	95	99	88
	Actual 26 / Est.27	87	88	
	Achieved	92%	89%	
CCID Court				
Average Number of Criminal Trials per Month	Projected	0	50	60
	Actual 26 / Est.27	35	50	
	Achieved	n/a	100%	

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		FY 2026	FY 2027	FY 2028
State Public Defender				
Capital Defense Counsel				
Cases opened	Projected	9	9	9
	Actual 26 / Est.27	5	9	
	Achieved	56%	100%	
Cost per case opened ($)	Projected	106,842	117,186	119,876
	Actual 26 / Est.27	168,090	117,186	
	Achieved	157%	100%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 26 / Est.27	55	75	
	Achieved	73%	100%	
Youth & Family Defens				
Number of Youth Defenders trained, assisted and evaluated	Projected	90	90	90
	Actual 26 / Est.27	90	90	90
	Achieved	100%	100%	
Capital Post-Conviction Counsel				
Petitions filed; Prepared briefs; Pleadings; Hearings	Projected	150	150	150
	Actual 26 / Est.27	150	150	
	Achieved	100%	100%	
Cost per petition, briefs, hearings, etc. ($)	Projected	15,034	15,034	14,732
	Actual 26 / Est.27	10,113	15,047	
	Achieved	67%	100%	
Executive and Administrative				
Ethics Commission				
Investigations Authorized	Projected	18	18	18
	Actual 26 / Est.27	18	18	
	Achieved	100%	100%	
Average days to complete investigation	Projected	6	6	6
	Actual 26 / Est.27	6	6	
	Achieved	100%	100%	
Advisory Opinions issued	Projected	75	75	75
	Actual 26 / Est.27	75	75	
	Achieved	100%	100%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 26 / Est.27	3.13	3.13	
	Achieved	100%	100%	
Governor's Support and Mansion				
Visitors to mansion	Projected	3,000	7,000	9,000
	Actual 26 / Est.27	8,554	9,000	
	Achieved	285%	129%	
Responses to constituents	Projected	20,000	13,000	13,000
	Actual 26 / Est.27	13,000	13,000	
	Achieved	65%	100%	
Develop and Implement Statewide Strategic Plan	Projected	1	1	1
	Actual 26 / Est.27	1	1	
	Achieved	100%	100%	
Fiscal Affairs				
Audit, Department of				
Finance & Compliance				
Audits completed	Projected	74	161	168
	Actual 26 / Est.27	398	157	
	Achieved	538%	98%	

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		FY 2026	FY 2027	FY 2028
Technical Assistance				
Inquiries	Projected	6,400	6,400	6,400
	Actual 26 / Est.27	9,344	6,400	
	Achieved	146%	100%	
Cost per inquiry ($)	Projected	15.00	15.00	15.00
	Actual 26 / Est.27	15.00	15.00	
	Achieved	100%	100%	
Training Seminars	Projected	70	70	75
	Actual 26 / Est.27	90	75	
	Achieved	129%	107%	
Customer Satisfaction Rating (70%<)	Projected	75	75	75
	Actual 26 / Est.27	75	75	
	Achieved	100%	100%	
Finance & Administration, Department of				
Supportive Services				
Purchase orders issued	Projected	750	750	750
	Actual 26 / Est.27	594	750	
	Achieved	79%	100%	
Payment vouchers processed	Projected	9,050	9,200	9,200
	Actual 26 / Est.27	9,416	9,200	
	Achieved	104%	100%	
Payroll warrants issued	Projected	8,225	8,225	8,225
	Actual 26 / Est.27	8,049	8,225	
	Achieved	98%	100%	
Receipt warrants prepared	Projected	1,840	1,840	1,840
	Actual 26 / Est.27	1,679	1,840	
	Achieved	91%	100%	
Air Transport				
Flight hours for King Air 350	Projected	250	250	250
	Actual 26 / Est.27	74.20	250	
	Achieved	30%	100%	
Building, Grounds & Real Property Management				
Ongoing construction projects	Projected	1,125	1,000	950
	Actual 26 / Est.27	1,100	1,145	
	Achieved	98%	115%	
Leases administered	Projected	350	350	350
	Actual 26 / Est.27	350	350	
	Achieved	100%	100%	
Capitol Facilities				
Buildings maintained	Projected	40	40	40
	Actual 26 / Est.27	40	40	
	Achieved	100%	100%	
Grounds maintained (acres)	Projected	152	152	153
	Actual 26 / Est.27	149	152	
	Achieved	98%	100%	

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		FY 2026	FY 2027	FY 2028
Office space leases negotiated	Projected	60	65	65
	Actual 26 / Est.27	63	65	
	Achieved	105%	100%	
Financial Management & Control				
Budgets received for Executive Budget Recommendation	Projected	256	312	312
	Actual 26 / Est.27	312	312	
	Achieved	122%	100%	
MAGIC transactions processed (millions)	Projected	1.40	1.45	1.40
	Actual 26 / Est.27	1.35	1.45	
	Achieved	96%	100%	
MAGIC master data updates	Projected	16,000	16,300	16,000
	Actual 26 / Est.27	15,829	16,300	
	Achieved	99%	100%	
Insurance				
Claims processed within two weeks (%)	Projected	95.00	95.00	95.00
	Actual 26 / Est.27	99.40	95.00	
	Achieved	105%	100%	
Participants	Projected	203,000	175,000	190,000
	Actual 26 / Est.27	187,752	175,000	
	Achieved	92%	100%	
Mississippi Management & Reporting System				
Number of Direct Deposit participants (number)	Projected	33,000	33,000	35,000
	Actual 26 / Est.27	32,788	33,000	
	Achieved	99%	100%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	90.00	90.00	90.00
	Actual 26 / Est.27	90.00	90.00	
	Achieved	100%	100%	
Purchasing, Travel & Fleet Management				
Process requests for authority to purchase	Projected	1,300	755	734
	Actual 26 / Est.27	998	755	
	Achieved	77%	100%	
Negotiated contracts administered (number)	Projected	350	310	391
	Actual 26 / Est.27	324	310	
	Achieved	93%	100%	
Competitive bid contracts administered	Projected	45	45	22
	Actual 26 / Est.27	43	45	
	Achieved	96%	100%	
Surplus Property				
Donees served	Projected	825	835	868
	Actual 26 / Est.27	808	835	
	Achieved	98%	100%	
Acquisition cost of donations ($)	Projected	3,500,000	950,000	1,224,000
	Actual 26 / Est.27	921,000	950,000	
	Achieved	26%	100%	

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		FY 2026	FY 2027	FY 2028
Tort Claims Board				
Claims processed	Projected	1,000	1,000	1,000
	Actual 26 / Est.27	719	1,000	
	Achieved	72%	100%	
Average claim payment ($)	Projected	3,500	3,500	3,500
	Actual 26 / Est.27	1,487	3,500	
	Achieved	42%	100%	
Approval of coverage plans of political subdivisions	Projected	750	750	750
	Actual 26 / Est.27	0	750	
	Achieved	0%	100%	
Risk Management/Loss Control Services (Number of)	Projected	250	250	250
	Actual 26 / Est.27	792	250	
	Achieved	317%	100%	
Information Technology Services, Department of				
Administration				
Number of vendor bills paid	Projected	4,450	5,500	5,500
	Actual 26 / Est.27	5,333	5,450	
	Achieved	120%	99%	
Number of purchase orders issued	Projected	451	600	450
	Actual 26 / Est.27	433	440	
	Achieved	96%	73%	
Technical Operations				
Number of procurement requests received	Projected	600	600	600
	Actual 26 / Est.27	664	600	
	Achieved	111%	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	2,400	3,400	4,000
	Actual 26 / Est.27	3,628	3,800	
	Achieved	151%	112%	
Number of contracts executed	Projected	250	250	250
	Actual 26 / Est.27	340	250	
	Achieved	136%	100%	
Managed Services				
Number of transactions processed annually	Projected	1,570,000	1,570,000	1,570,000
	Actual 26 / Est.27	1,584,340	1,570,000	
	Achieved	101%	100%	
Number of wide area network data circuits managed	Projected	1,005	1,075	1,075
	Actual 26 / Est.27	1,043	1,050	
	Achieved	104%	98%	
Department of Revenue - Support				
General Administration				
Number of Returns Processed	Projected	3,925,000	3,800,000	3,700,000
	Actual 26 / Est.27	3,659,331	3,800,000	
	Achieved	93%	100%	
Tax Administration				
Call Center number of phone calls answered	Projected	475,000	285,000	265,000
	Actual 26 / Est.27	253,290	285,000	
	Achieved	53%	100%	

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		FY 2026	FY 2027	FY 2028
Percentage of phone calls answered (%)	Projected	57.00	50.00	46.00
	Actual 26 / Est.27	46.00	50.00	
	Achieved	81%	100%	
Audit				
Number of audits conducted	Projected	5,000	5,000	5,000
	Actual 26 / Est.27	4,952	5,000	
	Achieved	99%	100%	
Cost per audit ($)	Projected	1,730.26	2,097.07	2,038.22
	Actual 26 / Est.27	1,948.16	2,079.07	
	Achieved	113%	99%	
Production per audit ($)	Projected	10,000.00	15,000.00	20,000.00
	Actual 26 / Est.27	17,783.76	15,000.00	
	Achieved	178%	100%	
Tax Enforcement				
Dollars collected in recovery actions	Projected	159,800,000	155,000,000	145,000,000
	Actual 26 / Est.27	144,378,019	155,000,000	
	Achieved	90%	100%	
Cost per dollar collected in recovery actions ($)	Projected	0.05	0.05	0.05
	Actual 26 / Est.27	0.05	0.05	
	Achieved	100%	100%	
Recovery per dollar expended	Projected	21.33	20.05	18.89
	Actual 26 / Est.27	19.92	20.05	
	Achieved	93%	100%	
Property & Motor Vehicle Services				
Titles issued	Projected	850,000	875,000	880,000
	Actual 26 / Est.27	885,764	875,000	
	Achieved	104%	100%	
ABC Liquor Distribution Center				
Cases shipped	Projected	3,760,000	3,799,000	3,786,000
	Actual 26 / Est.27	3,700,211	3,799,000	
	Achieved	98%	100%	
Enforcement				
Number of Alcohol Permits	Projected	2,500	2,700	2,900
	Actual 26 / Est.27	2,779	2,700	
	Achieved	111%	100%	
Number of Medical Cannabis Permits	Projected	200	250	275
	Actual 26 / Est.27	264	250	
	Achieved	132%	100%	
Number of Medical Cannabis Violations	Projected	130	100	90
	Actual 26 / Est.27	87	100	
	Achieved	67%	100%	
Board of Tax Appeals				
Orders issued	Projected	95	95	95
	Actual 26 / Est.27	75	95	
	Achieved	79%	100%	
Public Education				
Education, Department of				
General Education				
Special Education				
Number of Special Education teachers (FTEs)	Projected	5,963	6,500	6,500
	Actual 26 / Est.27	4,245	6,500	
	Achieved	71%	100%	

		FY 2026	FY 2027	FY 2028
Number of Gifted Education teachers (FTEs)	Projected	660	750	750
	Actual 26 / Est.27	630	750	
	Achieved	95%	100%	
Increase of Children w/Disabilities in Gen Ed while Decreasing in Self-Con SpED(%)	Projected	76.00	76.00	76.00
	Actual 26 / Est.27	57.00	76.00	
	Achieved	75%	100%	
General Administration				
Total Dollars spent on General Administration ($)	Projected	19,250,220	16,000,000	16,000,000
	Actual 26 / Est.27	14,363,159	16,000,000	
	Achieved	75%	100%	
Total Budget spent on General Administration (%)	Projected	15.70	10.00	10.00
	Actual 26 / Est.27	11.18	10.00	
	Achieved	71%	100%	
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 26 / Est.27	100.00	100.00	
	Achieved	100%	100%	
Early Childhood Education				
Students achieving target score on end-of-year Kindergarten Readiness (%)	Projected	69.75	45.00	100.00
	Actual 26 / Est.27	55.02	100.00	
	Achieved	79%	222%	
Early Learning collaboratives sites meeting required rate of readiness (%)	Projected	96.91	96.91	100.00
	Actual 26 / Est.27	91.67	100.00	
	Achieved	95%	103%	
Students enrolled in Title I or locally funded pre-K classes	Projected	8,866	3,500	3,500
	Actual 26 / Est.27	3,246	3,500	
	Achieved	37%	100%	
Teacher Training & Professional Development				
Reduce the proportion of inexperienced/non-cert. teachers in High Minority schools (%)	Projected	35.00	31.00	31.00
	Actual 26 / Est.27	31.90	31.00	
	Achieved	91%	100%	
Districts reporting Professional Growth System ratings (%)	Projected	96.00	100.00	100.00
	Actual 26 / Est.27	100.00	100.00	
	Achieved	104%	100%	
Teacher candidates passing licensure exams on first attempt (%)	Projected	45.00	75.00	75.00
	Actual 26 / Est.27	70.35	75.00	
	Achieved	156%	100%	
Elementary Education				
Students Passing the 3rd Grade Assessment at first administration (%)	Projected	80.00	78.00	80.00
	Actual 26 / Est.27	75.60	78.00	
	Achieved	95%	100%	
Secondary Education				
Increase in students passing AP, IB, or Cambridge exams (%)	Projected	37.00	60.00	60.00
	Actual 26 / Est.27	60.00	60.00	
	Achieved	162%	100%	

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		FY 2026	FY 2027	FY 2028
Increase % of college ready grade 11 students	Projected	11.00	90.00	90.00
in each ACT content area (%)	Actual 26 / Est.27	90.00	90.00	
	Achieved	818%	100%	
Assessment & Development				
Percent of Students Proficient (Levels 4-5) on Statewide Assessments (Grades	Projected	80.00	80.00	80.00
3-8 & High School Composite) in Each Subgroup	Actual 26 / Est.27	80.00	80.00	
	Achieved	100%	100%	
Percent of Students Scoring Levels 1-3 on Statewide Assessments	Projected	20.00	20.00	20.00
in Each Subgroup	Actual 26 / Est.27	20.00	20.00	
	Achieved	100%	100%	
Increase pre-K students attaining kindergarten	Projected	72.00	90.00	90.00
readiness, end-of-year (%)	Actual 26 / Est.27	90.00	90.00	
	Achieved	125%	100%	
School Performance				
Schools Rated "C" or Higher(%)	Projected	85.00	90.00	90.00
	Actual 26 / Est.27	90.00	90.00	
	Achieved	106%	100%	
Districts Rated "C" or Higher(%)	Projected	85.00	90.00	90.00
	Actual 26 / Est.27	90.00	90.00	
	Achieved	106%	100%	
Students Demonstrating Growth on Statewide	Projected	70.00	70.00	70.00
ELA Assessments(%)	Actual 26 / Est.27	70.00	70.00	
	Achieved	100%	100%	
Students Demonstrating Growth on Statewide	Projected	75.00	75.00	75.00
Math Assessments(%)	Actual 26 / Est.27	75.00	75.00	
	Achieved	100%	100%	
Students Participating in Dual Credit(%)	Projected	60.00	60.00	60.00
	Actual 26 / Est.27	60.00	60.00	
	Achieved	100%	100%	
Students Passing Dual Credit(%)	Projected	98.00	98.00	98.00
	Actual 26 / Est.27	98.00	98.00	
	Achieved	100%	100%	
Library Commission				
Administrative Services				
Help Desk tickets resolved	Projected	1,150	1,150	1,100
	Actual 26 / Est.27	1,068	1,150	
	Achieved	93%	100%	
Library Services				
Site visits by Commission staff to 240 public state libraries	Projected	175	175	100
	Actual 26 / Est.27	128	175	.
	Achieved	73%	100%	
Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	2,500	2,500	2,500
	Actual 26 / Est.27	2,458	2,500	
	Achieved	98%	100%	
Children participating in Summer Library Program (#)	Projected	120,000	100,000	100,000
	Actual 26 / Est.27	149,927	100,000	
	Achieved	125%	100%	

		FY 2026	FY 2027	FY 2028
Interlibrary Loan System - Items borrowed on the system	Projected	10,000	10,000	10,000
	Actual 26 / Est.27	15,234	10,000	
	Achieved	152%	100%	
Interlibrary Loan System - Items available for use statewide	Projected	5,000,000	5,000,000	5,000,000
	Actual 26 / Est.27	5,055,201	5,000,000	
	Achieved	101%	100%	
MAGNOLIA database searches (items accessed)	Projected	35,000,000	35,000,000	35,000,000
	Actual 26 / Est.27	30,606,706	35,000,000	
	Achieved	87%	100%	
Educational Television Authority				
Content Operations				
Locally produced TV programs- regularly scheduled & specials	Projected	100	115	100
	Actual 26 / Est.27	100	100	
	Achieved	100%	87%	
Locally produced Radio programs- reg. scheduled & specials	Projected	1,092	988	2,950
	Actual 26 / Est.27	2,860	988	
	Achieved	262%	100%	
Monthly average # of website users	Projected	25,000	25,000	70,000
	Actual 26 / Est.27	60,000	25,000	
	Achieved	240%	100%	
Education Services				
Teachers taking e-Learning courses	Projected	1,800	1,300	1,050
	Actual 26 / Est.27	943	1,300	
	Achieved	52%	100%	
Percent of Increase of Users Accessing MPB's Online	Projected	15	15	15
Resources for Pre-K Children & Families	Actual 26 / Est.27	20	15	
	Achieved	133%	100%	
			15	
Administration				
New Grant dollars acquired ($)	Projected	75,000	75,000	75,000
	Actual 26 / Est.27	95,000	75,000	
	Achieved	127%	100%	
Higher Education				
Institutions of Higher Learning				
Universities - On Campus Consolidated				
Instruction - System wide figures, not university specific				
Average ACT score of entering freshmen	Projected	23.7	23.6	23.6
	Actual 26 / Est.27	23.6	23.6	
	Achieved	100%	100%	
% of degrees awarded in 4 years to students who enter	Projected	16.0	18.3	15.2
age 23 or older	Actual 26 / Est.27	15.2	18.3	
	Achieved	95%	100%	
% of degrees awarded in 6 years to students who enter	Projected	17.6	21.8	20.0
age 23 or older	Actual 26 / Est.27	20.0	21.8	
	Achieved	114%	100%	
Number of graduate degrees awarded	Projected	4,592	4,592	4,592
	Actual 26 / Est.27	5,875	4,592	
	Achieved	128%	100%	
Entering students in remedial coursework (%)	Projected	28.40	26.50	26.40
	Actual 26 / Est.27	26.40	26.50	
	Achieved	93%	100%	
Dollars spent on remedial coursework ($)	Projected	1,873,656	1,959,873	2,172,970
	Actual 26 / Est.27	2,172,970	1,959,873	
	Achieved	116%	100%	

		FY 2026	FY 2027	FY 2028
Degrees awarded (undergrad & graduate) in Education	Projected	1,108	1,220	1,108
	Actual 26 / Est.27	2,310	791	
	Achieved	208%	65%	
Degrees awarded (undergrad & graduate) in Health fields	Projected	786	810	786
	Actual 26 / Est.27	850	1,220	
	Achieved	108%	151%	
Degrees awarded (undergrad & graduate) in STEM	Projected	3,326	3,468	4,560
	Actual 26 / Est.27	3,099	3,468	
	Achieved	93%	100%	
Licensure Pass Rate (Undergraduate PRAXIS) (%)	Projected	64.2	71.5	71.5
	Actual 26 / Est.27	71.5	71.5	
	Achieved	111%	100%	
Licensure Pass Rate for graduates (Graduate PRAXIS) (%)	Projected	78.7	76.7	90.9
	Actual 26 / Est.27	90.9	76.7	
	Achieved	116%	100%	
Student Financial Aid				
Administration				
Eligible applicants receiving state financial aid	Projected	25,000	26,700	27,242
	Actual 26 / Est.27	26,610	25,840	
	Achieved	106%	97%	
Applications processed annually	Projected	75,000	75,000	81,000
	Actual 26 / Est.27	76,049	76,000	
	Achieved	101%	101%	
Administrative cost per financial aid recipient ($)	Projected	59.59	60.18	59.74
	Actual 26 / Est.27	58.11	60.18	
	Achieved	98%	100%	
Administrative cost percentage of annual operating budget (%)	Projected	2.40	2.60	0.00
	Actual 26 / Est.27	2.50	0.00	
	Achieved	104%	0%	
MTAG, MESG, & HELP				
Students receiving MTAG, MESG, & HELP	Projected	27,000	25,840	27,242
	Actual 26 / Est.27	26,610	25,840	
	Achieved	99%	100%	
Total Awards through MTAG, MESG, & HELP ($)	Projected	52,493,718	53,222,169	67,575,796
	Actual 26 / Est.27	56,514,321	53,222,169	
	Achieved	108%	100%	
Average student award through MTAG program ($)	Projected	580	585	675
	Actual 26 / Est.27	601	585	
	Achieved	104%	100%	
Average student award through MESG program ($)	Projected	2,284	2,282	2,605
	Actual 26 / Est.27	2,318	2,282	
	Achieved	102%	100%	
Average student award through HELP program ($)	Projected	7,184	7,700	8,920
	Actual 26 / Est.27	7,543	7,700	
	Achieved	105%	100%	

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		FY 2026	FY 2027	FY 2028
Forgivable Loan & Scholarship Program				
Students receiving forgivable loans	Projected	472	511	506
	Actual 26 / Est.27	233	511	
	Achieved	49%	100%	
Total expended on forgivable loan & repayment programs ($)	Projected	2,882,624	23,884,000	2,781,704
	Actual 26 / Est.27	1,513,032	2,884,000	
	Achieved	52%	12%	
UPSKILL Grant Prg				
Number of UPSKILL grant awards	Projected	0	0	1,000
	Actual 26 / Est.27	0	0	
	Achieved	n/a	n/a	
Amount of UPSKILL grant awards	Projected	0	0	1,500,000
	Actual 26 / Est.27	0	0	
	Achieved	n/a	n/a	
Subsidiary Programs - Executive Office				
Executive Office				
Average cost per Board meeting	Projected	7,200	5,000	7,200
	Actual 26 / Est.27	4,200	5,000	
	Achieved	58%	100%	
Finance & Administration				
Accounting transactions processed	Projected	30,000	30,000	30,000
	Actual 26 / Est.27	25,867	30,000	
	Achieved	86%	100%	
Planning & Research				
Conduct economic impact studies	Projected	35	30	35
	Actual 26 / Est.27	25	30	
	Achieved	71%	100%	
Facilities				
URC buildings (245,183 sq. ft.) maintenance cost per sq. ft. ($)	Projected	3.65	5.50	4.50
	Actual 26 / Est.27	3.50	5.50	
	Achieved	96%	100%	
Academic Affairs				
Programs evaluated for compliance with Board standards	Projected	990	990	1,020
	Actual 26 / Est.27	1,014	990	
	Achieved	102%	100%	
UM - Medical Center Consolidated				
Instruction				
Appropriation per Nursing Student($)	Projected	3,018	7,585	13,613
	Actual 26 / Est.27	13,142	7,585	
	Achieved	435%	100%	
Operating Cost per adjusted patient day	Projected	2,490	2,980	3,063
	Actual 26 / Est.27	3,086	2,980	
	Achieved	124%	100%	
Total Number of Students Served	Projected	3,018	3,080	3,301
	Actual 26 / Est.27	3,211	3,080	
	Achieved	106%	100%	

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		FY 2026	FY 2027	FY 2028
Community College Board - Administration				
Administration				
Virtual community college - course sections	Projected	6,100	5,000	5,000
	Actual 26 / Est.27	5,039	5,000	
	Achieved	83%	100%	
Virtual community college - instructors teaching on-line	Projected	1,706	1,600	1,500
	Actual 26 / Est.27	1,455	1,600	
	Achieved	85%	100%	
Virtual community college - duplicate students enrolled	Projected	6,382	6,500	6,000
	Actual 26 / Est.27	5,768	6,500	
	Achieved	90%	100%	
Average tuition cost for students to take MSVCC course ($)	Projected	489	581	550
	Actual 26 / Est.27	528	581	
	Achieved	108%	100%	
Educational Programs				
Adult education students	Projected	9,300	9,400	7,300
	Actual 26 / Est.27	7,166	9,400	
	Achieved	77%	100%	
Workforce instruction hours	Projected	536,000	537,000	368,000
	Actual 26 / Est.27	361,494	537,000	
	Achieved	67%	100%	
Average cost per Adult Education student ($)	Projected	1,130.00	1,200.00	1,260
	Actual 26 / Est.27	1,197	1,200	
	Achieved	106%	100%	
Proprietary Schools & Colleges				
Initial & renewed proprietary licenses	Projected	20	25	30
	Actual 26 / Est.27	33	35	
	Achieved	165%	140%	
Agent permits issued & renewed	Projected	150	150	150
	Actual 26 / Est.27	172	150	
	Achieved	115%	100%	
Community College Board - Support				
Instruction				
FTE students in Academic Instruction (students)	Projected	38,647.71	38,053.24	38,554.63
	Actual 26 / Est.27	38,189.12	39,279.04	
	Achieved	99%	103%	
FTE students in Associate Degree Nursing (students)	Projected	2,395.32	2,320.28	2,651.75
	Actual 26 / Est.27	2,629.77	2,385.22	
	Achieved	110%	103%	
FTE students in Career-Tech programs (students)	Projected	13,864.31	15,531.66	15,738.44
	Actual 26 / Est.27	15,464.13	15,616.08	
	Achieved	112%	101%	
FTE students in Adult Basic Ed & GED (students)	Projected	1,271.43	1,240.20	1,181.40
	Actual 26 / Est.27	1,141.80	1,170.86	
	Achieved	89.80%	94.41%	

		FY 2026	FY 2027	FY 2028
Persons served by Workforce Centers (duplicated headcount)	Projected	105,333	148,231	42,277
	Actual 26 / Est.27	59,608	42,292	
	Achieved	57%	29%	
Approved Career-Tech programs	Projected	615	627	710
	Actual 26 / Est.27	706	711	
	Achieved	115%	113%	
Cost per FTE student - Academic and ADN ($)	Projected	4,790.59	4,653.64	4,200.39
	Actual 26 / Est.27	4,070.19	4,200.07	
	Achieved	85%	90%	
Cost per FTE student - Career-Tech ($)	Projected	14,263.56	8,052.09	7,803.98
	Actual 26 / Est.27	7,765.41	7,837.16	
	Achieved	54%	97%	
Cost per FTE student - Other ($)	Projected	21,755.91	17,138.26	15,326.45
	Actual 26 / Est.27	13,205.51	15,430.93	
	Achieved	.	90%	
Number of High School Equivalencies awarded	Projected	3,836	1,752	1,752
	Actual 26 / Est.27	1,911	1,752	
	Achieved	50%	100%	
Instructional Support				
FTE students provided library support	Projected	59,943	61,302	65,918
	Actual 26 / Est.27	77,564	65,089	
	Achieved	129%	106%	
Instructional Support cost per FTE student ($)	Projected	423.70	488.15	465.00
	Actual 26 / Est.27	477.50	465.00	
	Achieved	113%	95%	
Student Services				
FTE students receiving student services	Projected	59,988.10	61,742.80	67,796.45
	Actual 26 / Est.27	65,283.88	67,075.71	
	Achieved	109%	109%	
Unduplicated headcount students receiving financial aid	Projected	53,000	54,195	53,973
	Actual 26 / Est.27	52,387	54,028	
	Achieved	99%	100%	
Student Services cost per FTE student ($)	Projected	2,024.18	2,113.13	1,947.52
	Actual 26 / Est.27	2,124.40	1,973.07	
	Achieved	105%	93%	
Institutional Support				
Institutional support cost per FTE student ($)	Projected	2,304.82	2,418.81	2,201.53
	Actual 26 / Est.27	2,249.74	2,212.51	
	Achieved	98%	91%	
Institutional support % of total budget will be 15% or less (%)	Projected	17.50	17.18	18.02
	Actual 26 / Est.27	18.27	17.73	
	Achieved	104%	103%	

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		FY 2026	FY 2027	FY 2028
Physical Plant Operation				
Building facilities maintained (sq. ft.)	Projected	19,301,401	19,065,408	19,354,182
	Actual 26 / Est.27	19,077,874	19,337,677	
	Achieved	99%	101%	
Grounds maintained (acres)	Projected	8,402	8,869	8,217
	Actual 26 / Est.27	8,214	8,214	
	Achieved	98%	93%	
Buildings maintenance cost per square foot ($)	Projected	5.30	5.54	5.63
	Actual 26 / Est.27	5.75	5.96	
	Achieved	108%	108%	
Public Health				
Health, Department of				
Health Services				
Infant mortality rate (per 1,000 live births (%)	Projected	8.80	9.30	9.00
	Actual 26 / Est.27	8.30	9.30	
	Achieved	94%	100%	
Women who received prenatal care in first trimester (%)	Projected	75.80	74.30	80.10
	Actual 26 / Est.27	77.60	74.30	
	Achieved	102%	100%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	15.50	15.50	14.90
	Actual 26 / Est.27	14.90	15.50	
	Achieved	96%	100%	
Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	22.20	22.10	17.60
	Actual 26 / Est.27	21.30	22.10	
	Achieved	96%	100%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	100.00
	Actual 26 / Est.27	100.00	100.00	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	39.10	39.10	47.00
	Actual 26 / Est.27	40.00	39.10	
	Achieved	102%	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	50.00	95.00
	Actual 26 / Est.27	95.00	50.00	
	Achieved	103%	100%	
Population receiving optimally fluoridated water (%)	Projected	50.00	40.00	34.00
	Actual 26 / Est.27	34.00	40.00	
	Achieved	68%	100%	
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	129.00	140.00	84.00
	Actual 26 / Est.27	84.00	140.00	
	Achieved	65%	100%	
Communicable Disease				
Children fully immunized by 2 years of age (%)	Projected	74.00	75.00	75.00
	Actual 26 / Est.27	72.10	75.00	
	Achieved	97%	100%	

		FY 2026	FY 2027	FY 2028
HIV cases	Projected	450	540	529
	Actual 26 / Est.27	494	540	
	Achieved	110%	100%	
Primary and secondary syphilis cases	Projected	798	814	546
	Actual 26 / Est.27	526	814	
	Achieved	66%	100%	
Tuberculosis cases	Projected	40	57	51
	Actual 26 / Est.27	49	57	
	Achieved	123%	100%	
Tobacco Control				
Public Middle school students current smokers (%)	Projected	1.50	1.50	1.50
	Actual 26 / Est.27	0.00	1.50	
	Achieved	0%	100%	
Public High school (public) students current smokers (%)	Projected	2.10	2.10	2.10
	Actual 26 / Est.27	0.00	2.10	
	Achieved	0%	100%	
Adult (18 years and older) current smokers (%)	Projected	17.20	15.20	15.20
	Actual 26 / Est.27	0.00	15.20	
	Achieved	0%	100%	
Administrative and Support Services				
Population living in designated health professional shortage area - Mental Health (%)	Projected	74.00	12.00	72.00
	Actual 26 / Est.27	72.00	74.00	
	Achieved	97%	617%	
Population living in designated health professional shortage area - Dental (%)	Projected	47.00	82.00	48.00
	Actual 26 / Est.27	48.00	47.00	
	Achieved	102%	57%	
Population living in designated health professional shortage area - Primary Care (%)	Projected	50.00	82.00	47.00
	Actual 26 / Est.27	47.00	50.00	
	Achieved	94%	61%	
Medical Cannabis				
Number of qualifying patients approved	Projected	55,000.00	31,700.00	20,000.00
	Actual 26 / Est.27	30,364.00	31,700.00	
	Achieved	55%	100%	
Number of licensed medical practitioners	Projected	350.00	240.00	358.00
	Actual 26 / Est.27	258.00	240.00	
	Achieved	74%	100%	
Mental Health				
Mental Health Department				
Central Office Services Mgt Budget				
Certified provider agencies certification reviews (No.)	Projected	138	150	168
	Actual 26 / Est.27	158	150	
	Achieved	114%	100%	
On-site reviews by the Division of Audit (No.)	Projected	40	40	30
	Actual 26 / Est.27	14	40	
	Achieved	35%	100%	

		FY 2026	FY 2027	FY 2028
Mental Health Services Budget				
Served by PACT teams (No.)	Projected	2,350	2,150	2,100
	Actual 26 / Est.27	1,898	2,150	
	Achieved	81%	100%	
Institutionalizations diverted due to Mobile Crisis calls (No.)	Projected	7,250	8,200	6,000
	Actual 26 / Est.27	5,888	8,200	
	Achieved	81%	100%	
East Mississippi State Hospital				
% Patients readmitted 0-59 days after discharge	Projected	3.0	13.0	13.0
	Actual 26 / Est.27	0.0	13.0	
	Achieved	0%	100%	
Ellisville State School				
Individuals served in Group Homes IDD programs	Projected	213	175	190
	Actual 26 / Est.27	235	195	
	Achieved	110%	111%	
People receiving Community ID/DD waiver support service (No.)	Projected	1,470	1,480	1,448
	Actual 26 / Est.27	1,405	1,423	
	Achieved	96%	96%	
Mississippi State Hospital				
Individuals served	Projected	1,660	1,497	1,675
	Actual 26 / Est.27	1,642	1,670	
	Achieved	99%	112%	
Individuals readmitted between 0-30 days after discharge (%)	Projected	5.50	4.00	1.10
	Actual 26 / Est.27	1.10	1.10	
	Achieved	20%	28%	
North Mississippi Regional Center				
Individuals served in residential IID Group program	Projected	185	185	195
	Actual 26 / Est.27	158	195	
	Achieved	85%	105%	
Individuals transitioned to community waiver support	Projected	3	3	3
	Actual 26 / Est.27	0	3	
	Achieved	0%	100%	
Hudspeth Regional Center				
Individuals served in residential IDD Group program	Projected	234	241	220
	Actual 26 / Est.27	225	225	
	Achieved	96%	93%	
People receiving ID/DD waiver support services (No.)	Projected	861	899	900
	Actual 26 / Est.27	805	888	
	Achieved	94%	99%	
Agriculture & Commerce				
Department of Agriculture & Commerce - Support				
Bureau of Plant Industry				
Pesticides registered	Projected	13,000	13,000	13,000
	Actual 26 / Est.27	15,353	13,000	
	Achieved	118%	100%	
Routine pesticide samples collected	Projected	300	300	250
	Actual 26 / Est.27	252	300	
	Achieved	84%	100%	

		FY 2026	FY 2027	FY 2028
EPA activity samples	Projected	80	80	150
	Actual 26 / Est.27	263	80	
	Achieved	329%	100%	
Agriculture Museum				
Museum attendance	Projected	110,000	115,000	110,000
	Actual 26 / Est.27	79,867	115,000	
	Achieved	73%	100%	
Regulatory				
Consumer complaints answered with 48 hours %	Projected	100.00	100.00	100.00
	Actual 26 / Est.27	100.00	100.00	
	Achieved	100%	100%	
Prepackaged items weight checked	Projected	35,000	35,000	30,000
	Actual 26 / Est.27	28,995	35,000	
	Achieved	83%	100%	
Heavy scales inspections	Projected	1,400	4,466	1,020
	Actual 26 / Est.27	846	4,466	
	Achieved	60%	100%	
Milk tank calibrations	Projected	2	38	38
	Actual 26 / Est.27	38	38	
	Achieved	1900%	100%	
Retail Motor Fuel devices Inspected (Number of)	Projected	63,000	62,500	64,000
	Actual 26 / Est.27	63,805	62,500	
	Achieved	101%	100%	
Cost per device inspection ($)	Projected	16	16	16
	Actual 26 / Est.27	13.85	16	
	Achieved	87%	100%	
Marketing				
Enterprises assisted	Projected	1,575	1,575	1,575
	Actual 26 / Est.27	1,625	1,575	
	Achieved	103%	100%	
Trade shows	Projected	25	25	25
	Actual 26 / Est.27	41	25	
	Achieved	164%	100%	
Livestock Theft				
Cases Investigated (Number of)	Projected	200	200	250
	Actual 26 / Est.27	250	200	
	Achieved	125%	100%	
Administration				
Number of POs	Projected	750	650	650
	Actual 26 / Est.27	598	650	
	Achieved	80%	100%	
Farmers' Central Market				
Retail spaces rented	Projected	35	35	35
	Actual 26 / Est.27	41.50	35	
	Achieved	119%	100%	

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		FY 2026	FY 2027	FY 2028
Average revenue per retail space rented ($)	Projected	10	10	10
	Actual 26 / Est.27	10	10	
	Achieved	100%	100%	
Wholesale spaces rented %	Projected	50	50	50
	Actual 26 / Est.27	50	50	
	Achieved	100%	100%	
Average revenue per wholesale space rented ($)	Projected	2,750	2,750	2,750
	Actual 26 / Est.27	4,092.15	2,750	
	Achieved	149%	100%	
State Seed Testing Laboratory				
Seed permits issued	Projected	1,500	1,500	1,500
	Actual 26 / Est.27	1,973	1,500	
	Achieved	132%	100%	
Tests performed	Projected	24,000	23,000	23,000
	Actual 26 / Est.27	26,850	23,000	
	Achieved	112%	100%	
Animal Health, Board of				
Large and small animal health Certificates Reviewed	Projected	15,524	17,501	16,244
	Actual 26 / Est.27	16,244	16,244	
	Achieved	105%	93%	
MS animal response teams	Projected	382	320	384
	Actual 26 / Est.27	384	384	
	Achieved	101%	120%	
County Livestock Shows				
Animals Exhibited (Number of)	Projected	4,000	4,000	4,000
	Actual 26 / Est.27	4,000	4,000	
	Achieved	100%	100%	
Cost per animal ($)	Projected	28.00	28.00	28.00
	Actual 26 / Est.27	28.00	28.00	
	Achieved	100%	100%	
Persons participating	Projected	1,500	1,500	1,500
	Actual 26 / Est.27	1,500	1,500	
	Achieved	100%	100%	
Cost per person ($)	Projected	55.00	55.00	55.00
	Actual 26 / Est.27	55.00	55.00	
	Achieved	100%	100%	
Dixie National Livestock Show				
Livestock entries	Projected	3,800	3,800	3,800
	Actual 26 / Est.27	3,800	3,800	
	Achieved	100%	100%	
Total attendance	Projected	44,100	44,100	44,100
	Actual 26 / Est.27	44,100	44,100	
	Achieved	100%	100%	

		FY 2026	FY 2027	FY 2028
IHL - Agriculture				
ASU - Agricultural Program				
Research				
Value of research projects funded ($)	Projected	7,920,000	10,000,000	9,000,000
	Actual 26 / Est.27	7,920,000	10,000,000	
	Achieved	100%	100%	
Number of scientists who published in refereed journals	Projected	25	26	25
	Actual 26 / Est.27	25	26	
	Achieved	100%	100%	
Public Service				
Extension agricultural clients served	Projected	33,500	34,000	34,500
	Actual 26 / Est.27	42,456	34,000	
	Achieved	127%	100%	
Extension youth clientele served	Projected	34,000	62,522	64,000
	Actual 26 / Est.27	85,683	62,522	
	Achieved	252%	100%	
Persons assisted to complete financial assistance applications	Projected	500	550	600
	Actual 26 / Est.27	265	550	
	Achieved	53%	100%	
MSU - Agricultural & Forestry Experiment Station (MAFES)				
Plant Systems				
Research publications	Projected	255	150	150
	Actual 26 / Est.27	190	150	
	Achieved	75%	100%	
Extramural funding per scientist ($)	Projected	416,992	820,346	799,574
	Actual 26 / Est.27	799,574	820,346	
	Achieved	192%	100%	
Animal Systems				
Research publications	Projected	253	263	263
	Actual 26 / Est.27	191	263	
	Achieved	75%	100%	
Extramural funding per scientist ($)	Projected	607,311	677,397	716,770
	Actual 26 / Est.27	716,770	677,397	
	Achieved	118%	100%	
Healthy & Sustainable Communities				
Research publications	Projected	196	138	138
	Actual 26 / Est.27	143	138	
	Achieved	73%	100%	
External funding per scientist ($)	Projected	418,120	302,423	285,725
	Actual 26 / Est.27	285,725	302,423	
	Achieved	68%	100%	
MSU - Cooperative Extension Service				
Agriculture & Natural Resources				
Direct Educational Contacts (persons)	Projected	270,000	270,000	270,000
	Actual 26 / Est.27	162,562	270,000	
	Achieved	60%	100%	
Mass media (items)	Projected	4,500	4,500	4,500
	Actual 26 / Est.27	7,324	4,500	
	Achieved	163%	100%	

Projected 2026 & 2027 figures are from the respective FY budget requests.
Actual 2026, Estimated 2027, & Projected 2028 are from agencies' FY 2028 budget requests.

		FY 2026	FY 2027	FY 2028
Technical assistance contacts (persons)	Projected	111,600	111,600	111,600
	Actual 26 / Est.27	595,951	111,600	
	Achieved	534%	100%	
Family & Consumer Education				
Direct Educational Contacts (persons)	Projected	205,000	205,000	205,000
	Actual 26 / Est.27	187,099	205,000	
	Achieved	.	100%	
Mass media (items)	Projected	1,000	1,000	1,000
	Actual 26 / Est.27	8,650	1,000	
	Achieved	865%	100%	
Technical assistance contacts (persons)	Projected	35,000	35,000	35,000
	Actual 26 / Est.27	318,599	35,000	
	Achieved	910%	100%	
Business & Community Development				
Direct Educational Contacts (persons)	Projected	88,000	88,000	88,000
	Actual 26 / Est.27	57,744	88,000	
	Achieved	66%	100%	
Mass media (items)	Projected	500	500	500
	Actual 26 / Est.27	25,971	500	
	Achieved	5194%	100%	
Technical assistance contacts (persons)	Projected	9,000	9,000	9,000
	Actual 26 / Est.27	104,771	9,000	
	Achieved	1164%	100%	
4-H Youth Development				
Direct Educational Contacts (persons)	Projected	178,000	178,000	178,000
	Actual 26 / Est.27	179,984	178,000	
	Achieved	101%	100%	
Mass media (items)	Projected	1,500	1,500	1,500
	Actual 26 / Est.27	4,393	1,500	
	Achieved	293%	100%	
Technical assistance contacts (persons)	Projected	50,000	50,000	50,000
	Actual 26 / Est.27	668,156	50,000	
	Achieved	1336%	100%	
MSU - Forest & Wildlife Research Center				
Forestry & Wildlife Research				
Research Grants & Contracts Funded & Extended ($)	Projected	6,400,000	6,450,000	6,800,000
	Actual 26 / Est.27	9,317,583	6,450,000	
	Achieved	146%	100%	
Grants or contracts awarded per research faculty FTE ($)	Projected	256,616	258,620	476,858
	Actual 26 / Est.27	653,407	258,620	
	Achieved	255%	100%	
Research publications (#)	Projected	265	266	245
	Actual 26 / Est.27	233	266	
	Achieved	88%	100%	

		FY 2026	FY 2027	FY 2028
Publications per research faculty FTE (#)	Projected	10.62	10.67	17.18
	Actual 26 / Est.27	16.40	10.67	
	Achieved	154%	100%	
MSU - College of Veterinary Medicine				
Instruction				
Number of DVM degrees awarded	Projected	115	116	109
	Actual 26 / Est.27	116	116	
	Achieved	101%	100%	
Graduating seniors passing NAVLE National Board exam (%)	Projected	95.00	95.00	90.00
	Actual 26 / Est.27	92.00	95.00	
	Achieved	97%	100%	
Research				
Grants & contracts applications	Projected	65	62	65
	Actual 26 / Est.27	76	62	
	Achieved	117%	100%	
Grants & contracts awarded ($)	Projected	7,500,000	4,600,000	4,600,000
	Actual 26 / Est.27	4,172,005	4,600,000	
	Achieved	56%	100%	
Public Service - Animal Health Center				
AHC patient visits (caseloads managed)	Projected	40,000	38,800	38,800
	Actual 26 / Est.27	27,731	38,800	
	Achieved	69%	100%	
Public Service - Diagnostic Lab				
Lab test requests	Projected	31,500	30,852	32,768
	Actual 26 / Est.27	36,599	30,852	
	Achieved	116%	100%	
Vet Research & Diagnostic Lab				
Number of tests performed	Projected	345,000	330,000	345,000
	Actual 26 / Est.27	387,251	330,000	
	Achieved	112%	100%	
Academic Support				
Wise Center events	Projected	1,500	1,500	1,500
	Actual 26 / Est.27	1,590	1,500	
	Achieved	106%	100%	
Economic & Community Development				
Mississippi Development Authority				
Economic Dev& Incentives				
Number of Qualified National Prospects	Projected	225	225	225
	Actual 26 / Est.27	871	225	
	Achieved	387%	100%	
State Contracting With Minority Businesses	Projected	55,000,000	55,000,000	55,000,000
	Actual 26 / Est.27	245,703,597	55,000,000	
	Achieved	447%	100%	
Community Dev& Incentives				
Number of Requests for Financing or Incentives	Projected	225	225	225
	Actual 26 / Est.27	204	2,250	
	Achieved	91%	1000%	
Number of Grants and Loans Awarded	Projected	100	100	100
	Actual 26 / Est.27	70	100	
	Achieved	70%	100%	

		FY 2026	FY 2027	FY 2028
Support Services Program				
Administration Total Budget %	Projected	10	10	9.5
	Actual 26 / Est.27	4	9.5	
	Achieved	42%	100%	
Tourism Services				
Tourist inquiries generated	Projected	40,000	42,312	18,000
	Actual 26 / Est.27	18,180	42,312	
	Achieved	45%	100%	
Number of Visitors per Year	Projected	30,000,000	44,135,000	46,800,000
	Actual 26 / Est.27	44,200,000	45,500,000	
	Achieved	147%	103%	
Conservation				
Archives & History, Department of				
Administration				
Fiscal transactions processed	Projected	31,000	31,000	31,000
	Actual 26 / Est.27	30,000	30,500	
	Achieved	97%	98%	
Personnel documents processed	Projected	31,000	31,000	31,000
	Actual 26 / Est.27	30,000	30,500	
	Achieved	97%	98%	
Archives & Records Services				
Off-site inquiries answered	Projected	12,500	12,500	12,500
	Actual 26 / Est.27	12,820	12,500	
	Achieved	103%	100%	
Onsite transactions	Projected	35,000	35,000	35,000
	Actual 26 / Est.27	27,107	35,000	
	Achieved	77%	100%	
Records center transactions	Projected	3,000	2,000	2,500
	Actual 26 / Est.27	9,612	2,000	
	Achieved	320%	100%	
Historic Preservation				
NR nominations approved (Number of)	Projected	20	20	20
	Actual 26 / Est.27	15	18	
	Achieved	75%	90%	
Approved tax credit applications	Projected	170	170	180
	Actual 26 / Est.27	152	170	
	Achieved	89%	100%	
State Historical Museum				
Museum visitors	Projected	200,000	220,000	220,000
	Actual 26 / Est.27	114,802	200,000	
	Achieved	57%	91%	
Guided tours (groups)	Projected	2,500	950	2,500
	Actual 26 / Est.27	818	2,500	
	Achieved	33%	263%	

		FY 2026	FY 2027	FY 2028
Environmental Quality, Department of				
Pollution Control				
Days with air advisories (%)	Projected	5	5	5
	Actual 26 / Est.27	0	5	
	Achieved	0%	100%	
Air permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 26 / Est.27	60	50	
	Achieved	120%	100%	
Counties that meet NAAQ standards (%)	Projected	75	75	75
	Actual 26 / Est.27	100	75	
	Achieved	133%	100%	
Air facilities inspected (%)	Projected	35	35	35
	Actual 26 / Est.27	10	35	
	Achieved	29%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 26 / Est.27	92	85	
	Achieved	108%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	50	60	60
	Actual 26 / Est.27	77	60	
	Achieved	154%	100%	
Waste facilities inspected (%)	Projected	60	60	60
	Actual 26 / Est.27	81	60	
	Achieved	135%	100%	
Waste facilities in compliance with regulatory requirements (%)	Projected	65	65	65
	Actual 26 / Est.27	88	65	
	Achieved	135%	100%	
Citizens who have access to recycling programs (%)	Projected	50	50	50
	Actual 26 / Est.27	50	50	
	Achieved	100%	100%	
Underground Storage Tanks in compliance with regulatory requirements (%)	Projected	60	60	0
	Actual 26 / Est.27	60	0	
	Achieved	100%	0%	
Contaminated sites that have completed assessment (%)	Projected	50	10	10
	Actual 26 / Est.27	60	10	
	Achieved	120%	100%	
Contaminated sites that have completed remediation (%)	Projected	5	5	5
	Actual 26 / Est.27	10	5	
	Achieved	200%	100%	
Waters that have acceptable quality for designated use (%)	Projected	56	56	56
	Actual 26 / Est.27	56	56	
	Achieved	100%	100%	

		FY 2026	FY 2027	FY 2028
NPDES permits issued/modified in a timely manner (%)	Projected	70	50	50
	Actual 26 / Est.27	69	70	
	Achieved	99%	140%	
NPDES Majors in compliance (%)	Projected	66	66	66
	Actual 26 / Est.27	92	66	
	Achieved	139%	100%	
Staff trained in the National Incident Management System (%)	Projected	70	70	70
	Actual 26 / Est.27	70	70	
	Achieved	100%	100%	
Construction Grants				
SRF Loan Recipients in Compliance with Loan Agreements %	Projected	90	90	90
	Actual 26 / Est.27	92	90	
	Achieved	102%	100%	
Land & Water Resources				
Annually prioritized water resource areas adequately characterized (%)	Projected	80	80	80
	Actual 26 / Est.27	80	80	
	Achieved	100%	100%	
Groundwater use permits issued/modified (%)	Projected	90	90	90
	Actual 26 / Est.27	92	90	
	Achieved	102%	100%	
Surface water use permits issued/modified (%)	Projected	90	90	90
	Actual 26 / Est.27	93	90	
	Achieved	103%	100%	
Water use reported (%)	Projected	80	80	80
	Actual 26 / Est.27	76	80	
	Achieved	95%	100%	
High hazard dams with emergency action (%)	Projected	99	99	99
	Actual 26 / Est.27	93	99	
	Achieved	94%	100%	
Geology				
Mining facilities inspected (%)	Projected	95	85	80
	Actual 26 / Est.27	89	85	
	Achieved	94%	100%	
Administrative Services				
Administration as a percentage of total budget	Projected	5	5	5
	Actual 26 / Est.27	2	5	
	Achieved	40%	100%	
Forestry Commission				
Forest Protection & Information				
Number of Acres Enrolled in a Prescribed Burn Program	Projected	15,000	15,000	15,000
	Actual 26 / Est.27	15,513	15,000	
	Achieved	103%	100%	
Number of Acres Burned under a Prescribed Burn Program	Projected	15,000	15,000	15,000
	Actual 26 / Est.27	15,513	15,000	
	Achieved	103%	100%	

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		FY 2026	FY 2027	FY 2028
Average suppression time (hours from detection to control)	Projected	2.80	2.00	3.00
	Actual 26 / Est.27	3.12	2.00	
	Achieved	111%	100%	
Pieces of equipment provided to VFDs Annually	Projected	150	90	60
	Actual 26 / Est.27	55	60	
	Achieved	37%	67%	
Outreach Programs/Events Conducted Annually	Projected	400	367	350
	Actual 26 / Est.27	340	350	
	Achieved	85%	95%	
Forest Management				
Forest Resource Development Program	Projected	35,000	35,000	35,000
Acres Regenerated or Improved	Actual 26 / Est.27	38,021	35,000	
	Achieved	109%	100%	
Private landowners assisted	Projected	8,000	7,000	7,000
	Actual 26 / Est.27	6,500	7,000	
	Achieved	81%	100%	
Acres monitored for insect, storm or disease	Projected	19,200,000	19,200,000	19,200,000
	Actual 26 / Est.27	19,200,000	19,200,000	
	Achieved	100%	100%	
Re-inventory of State Forest Lands (%)	Projected	20	20	20
	Actual 26 / Est.27	20	20	
	Achieved	100%	100%	
Grand Gulf Military Monument Commission				
Historical Preservation				
Visitors	Projected	15,000	15,000	17,000
	Actual 26 / Est.27	20,619	15,000	
	Achieved	137%	100%	
Marine Resources, Department of				
Finance and Administration				
License sales	Projected	80,000	95,000	98,000
	Actual 26 / Est.27	96,000	97,000	
	Achieved	120%	102%	
Public outreach events	Projected	50	50	50
	Actual 26 / Est.27	50	50	
	Achieved	100%	100%	
Marine Fisheries				
Seafood Inspections Conducted	Projected	500	500	500
	Actual 26 / Est.27	500	500	
	Achieved	100%	100%	
Technical assistance Visits	Projected	3,500	3,500	3,500
	Actual 26 / Est.27	3,500	3,500	
	Achieved	100%	100%	
Coastal Resources Management				
Coastal Wetlands Permits and Consistency	Projected	800	800	800
	Actual 26 / Est.27	800	800	
	Achieved	100%	100%	

		FY 2026	FY 2027	FY 2028
Marine Patrol				
Boat & Water safety classes	Projected	20	20	20
	Actual 26 / Est.27	10	20	
	Achieved	50%	100%	
Calls received	Projected	26,000	26,000	15,000
	Actual 26 / Est.27	8,306	15,000	
	Achieved	32%	58%	
Coastal Restoration and Resiliency				
Dollar amount of grants received (thousands $)	Projected	81.8	950.0	81.8
	Actual 26 / Est.27	81.8	81.8	
	Achieved	100%	9%	
Dollar amount of grants awarded (thousands $)	Projected	76.1	450.0	76.1
	Actual 26 / Est.27	76.1	76.1	
	Achieved	100%	17%	
Soil & Water Conservation Commission				
District Assistance				
Information and educational activities conducted by districts	Projected	50	60	65
	Actual 26 / Est.27	55	60	
	Achieved	110%	100%	
Local S&W Conservation Districts trained and assisted (%)	Projected	70	70	73
	Actual 26 / Est.27	88	73	
	Achieved	126%	104%	
Water Quality				
Water & Sediment control basins installed	Projected	2	2	3
	Actual 26 / Est.27	2	2	
	Achieved	100%	100%	
Pastures & hay land planting installed (acres)	Projected	50	15	0
	Actual 26 / Est.27	50	15	
	Achieved	100%	100%	
Tennessee-Tombigbee Waterway Development				
Waterway Development				
Commerce & Trade (tons in millions)	Projected	6.50	5.00	6.40
	Actual 26 / Est.27	6.26	6.37	
	Achieved	96%	127%	
Recreation/Tourism (visitor days)	Projected	1,500,000	1,500,000	150,000
	Actual 26 / Est.27	0	1,500,000	
	Achieved	0%	100%	
Industrial development (new jobs)	Projected	1,200	1,200	1,200
	Actual 26 / Est.27	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 26 / Est.27	472,837	480,000	
	Achieved	99%	100%	
Boat registrations	Projected	65,000	48,000	65,000
	Actual 26 / Est.27	47,546	48,000	
	Achieved	73%	100%	
Wildlife & Fisheries - Freshwater Fisheries Management				
Fish stock for public waters (fish)	Projected	1,500,000	1,500,000	1,500,000
	Actual 26 / Est.27	1,276,209	1,500,000	
	Achieved	85%	100%	

		FY 2026	FY 2027	FY 2028
Customers of DWFP lakes (Number of)	Projected	80,000	80,000	80,000
	Actual 26 / Est.27	61,430	80,000	
	Achieved	77%	100%	
Access facilities built or maintained	Projected	37	37	45
	Actual 26 / Est.27	37	37	
	Achieved	100%	100%	
Wildlife & Fisheries - Wildlife				
Management for hunters & nonconsumptive users	Projected	125,000	125,000	125,000
	Actual 26 / Est.27	157,894	125,000	
	Achieved	126%	100%	
Research projects conducted to sustain wildlife populations	Projected	6	10	10
	Actual 26 / Est.27	10	10	
	Achieved	167%	100%	
Acres of forest inventory	Projected	1,000	1,000	18,000
	Actual 26 / Est.27	2,100	1,000	
	Achieved	210%	100%	
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	25,000	25,000	25,000
	Actual 26 / Est.27	28,000	25,000	
	Achieved	112%	100%	
Wildlife & Fisheries - Law Enforcement				
Hunter education (Participants)	Projected	11,000	11,500	11,500
	Actual 26 / Est.27	11,047	11,500	
	Achieved	100%	100%	
Hours patrolled on land	Projected	181,500	190,000	190,000
	Actual 26 / Est.27	189,960	190,000	
	Achieved	105%	100%	
Hours patrolled on water	Projected	32,500	31,000	31,000
	Actual 26 / Est.27	30,758	31,000	
	Achieved	95%	100%	
Criminal investigations conducted	Projected	8,000	7,000	7,000
	Actual 26 / Est.27	6,655	7,000	
	Achieved	83%	100%	
Shooting sport programs	Projected	1,600	1,600	1,600
	Actual 26 / Est.27	1,246	1,600	
	Achieved	78%	100%	
Boating accidents	Projected	40	40	40
	Actual 26 / Est.27	31	40	
	Achieved	78%	100%	
Boating fatalities	Projected	7	7	7
	Actual 26 / Est.27	2	7	
	Achieved	29%	100%	

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		FY 2026	FY 2027	FY 2028
Parks & Recreation				
Overnight accommodations (cabins/motels)	Projected	300,000	250,000	75,000
	Actual 26 / Est.27	70,607	300,000	
	Achieved	24%	120%	
Overnight accommodations (camping)	Projected	650,000	795,000	400,000
	Actual 26 / Est.27	341,111	795,000	
	Achieved	52%	100%	
Day use services provided (persons)	Projected	400,000	400,000	400,000
	Actual 26 / Est.27	257,238	400,000	
	Achieved	64%	100%	
Motor Vehicle Fund				
Vehicles purchased	Projected	32	32	30
	Actual 26 / Est.27	29	0	
	Achieved	91%	0%	
Used vehicles sold	Projected	32	45	45
	Actual 26 / Est.27	8	0	
	Achieved	25%	0%	
Change in vehicles in fleet (%)	Projected	1.00	1.00	1.00
	Actual 26 / Est.27	4.00	0.00	
	Achieved	400%	0%	
Natural Science Museum				
Statewide educational programming (participants)	Projected	145,000	155,000	160,000
	Actual 26 / Est.27	171,992	155,000	
	Achieved	119%	100%	
Total public programming (persons)	Projected	250,000	250,000	250,000
	Actual 26 / Est.27	298,905	250,000	
	Achieved	120%	100%	
Exhibits visitors	Projected	90,000	90,000	90,000
	Actual 26 / Est.27	86,249	90,000	
	Achieved	96%	100%	
Natural Heritage records entered	Projected	85,000	85,000	75,000
	Actual 26 / Est.27	75,306	85,000	
	Achieved	89%	100%	
Increase in visitors to exhibits (%)	Projected	3.00	5.00	5.00
	Actual 26 / Est.27	(8.00)	5.00	
	Achieved	n/a	100%	
Change in Natural Heritage records entered (%)	Projected	5.00	5.00	5.00
	Actual 26 / Est.27	2.00	0.00	
	Achieved	40%	0%	
Corrections				
Corrections, Department of				
Central Office				
% of Support to Total Budget	Projected	7	7	7
	Actual 26 / Est.27	7	7	
	Achieved	100%	100%	

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		FY 2026	FY 2027	FY 2028
# State prisoners per 100K population	Projected	646	649	659
(inmates serving more than one year)	Actual 26 / Est.27	659	649	
	Achieved	102%	100%	
Probation/Parole				
Recidivism Rate within 36 months of Release	Projected	18	22	22
to Field Supervision (%)	Actual 26 / Est.27	22	18	
	Achieved	125%	82%	
Community Work Center				
Recidivism Rate within 36 months of Release (%)	Projected	30	38	29
	Actual 26 / Est.27	29	38	
	Achieved	98%	100%	
Restitution Centers				
Recidivism Rate within 36 months of Release (%)	Projected	17	17	34
	Actual 26 / Est.27	34	17	
	Achieved	201%	100%	
Institutional Security				
Number on Assaults on Inmates per 100 Inmates	Projected	4	3	4
	Actual 26 / Est.27	5	4	
	Achieved	128%	147%	
Youthful Offender Program				
Recidivism rate withing 36 months (%)	Projected	30	45	30
	Actual 26 / Est.27	50	45	
	Achieved	167%	100%	
Evidence Based Intervention	Projected	45	371	62
Offenders with GED or High School Diploma at release (%)	Actual 26 / Est.27	62	45	
	Achieved	138%	12%	
Farming Operations				
Number of inmates working in the farm program	Projected	37	46	82
	Actual 26 / Est.27	82	50	
	Achieved	222%	109%	
Annual Income from Farm Sales	Projected	2,119,870	1,605,663	2,631,510
	Actual 26 / Est.27	2,631,510	1,605,663	
	Achieved	124%	100%	
Parole Board				
Number paroled	Projected	3,800	93	4,111
	Actual 26 / Est.27	4,111	4,083	
	Achieved	108%	4381%	
Reimbursement - Local Confinement				
Number of offenders held in county jails (Days)	Projected	360,000	347,179	360,000
	Actual 26 / Est.27	329,741	360,000	
	Achieved	92%	104%	
Private Prisons				
Number of A&D program slots available	Projected	148	148	180
	Actual 26 / Est.27	180	148	
	Achieved	122%	100%	
Number of ABE program slots available	Projected	302	245	430
	Actual 26 / Est.27	430	245	
	Achieved	142%	100%	
Number of VOC-ED program slots available	Projected	127	195	327
	Actual 26 / Est.27	327	195	
	Achieved	257%	100%	

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		FY 2026	FY 2027	FY 2028
Regional Facilities				
Number of A&D program slots available	Projected	445	445	531
	Actual 26 / Est.27	531	445	
	Achieved	119%	100%	
Number of ABE program slots available	Projected	468	363	380
	Actual 26 / Est.27	380	363	
	Achieved	81%	100%	
Number of VOC-ED program slots available	Projected	700	700	530
	Actual 17 / Est. 18	530	700	
	Achieved	76%	100%	
Medical Services- MDOC				
Total inmate days in a hospital	Projected	3,836	5,586	4,336
	Actual 26 / Est.27	4,336	5,586	
	Achieved	113%	100%	
Social Welfare				
Medicaid, Governor's Office				
Administrative Services				
Third party funds recovery ($)	Projected	8,839,795	13,019,630	17,265,351
	Actual 26 / Est.27	15,013,349	13,019,630	
	Achieved	170%	100%	
Providers submitting electronic claims	Projected	29,000	32,000	32,000
	Actual 26 / Est.27	31,472	32,000	
	Achieved	109%	100%	
Medical Services				
Enrolled recipients (persons)	Projected	733,395	668,825	640,000
	Actual 26 / Est.27	641,565	668,825	
	Achieved	87%	100%	
Recipients assigned to managed care (persons)	Projected	440,000	440,000	450,000
	Actual 26 / Est.27	444,662	440,000	
	Achieved	101%	100%	
CHIP				
Enrolled recipients (children)	Projected	55,000	55,000	53,000
	Actual 26 / Est.27	52,867	55,000	
	Achieved	96%	100%	
Home and Community Based Services	Projected	21,590	21,127	21,127
Elderly & disabled served (persons)	Actual 26 / Est.27	20,549	21,127	
	Achieved	95%	100%	
Assisted living served (persons)	Projected	990	964	964
	Actual 26 / Est.27	923	964	
	Achieved	93%	100%	
Independent living served (persons)	Projected	3,140	3,229	3,229
	Actual 26 / Est.27	2,663	3,229	
	Achieved	85%	100%	
Traumatic brain injury served (persons)	Projected	1,045	1,025	1,076
	Actual 26 / Est.27	769	1,025	
	Achieved	74%	100%	
Intellectual disability served (persons)	Projected	3,200	3,518	3,892
	Actual 26 / Est.27	2,877	3,518	
	Achieved	90%	100%	

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		FY 2026	FY 2027	FY 2028
Human Services, Department of				
Community Services				
Elderly served CSBG & LIHEAP	Projected	20,352	20,352	20,352
	Actual 26 / Est.27	30,543	20,352	
	Achieved	150%	100%	
Disabled served CSBG/LIHEAP	Projected	26,762	26,762	26,762
	Actual 26 / Est.27	36,151	26,762	
	Achieved	135%	100%	
Homes weatherized	Projected	516	516	516
	Actual 26 / Est.27	264	516	
	Achieved	51%	100%	
Social Services Block Grant				
Total clients served (Family & Children Services)	Projected	75,611	75,611	75,611
	Actual 26 / Est.27	0	75,611	
	Achieved	0%	100%	
Total clients served (Youth Services)	Projected	12,880	12,880	12,880
	Actual 26 / Est.27	0	12,880	
	Achieved	0%	100%	
Early Childhood Care and Development				
Children served	Projected	33,000	33,000	33,000
	Actual 26 / Est.27	16,558	33,000	
	Achieved	50%	100%	
Aging & Adult Services				
In-home services (persons - age 60+)	Projected	18,680	27,500	27,500
	Actual 26 / Est.27	13,584	27,500	
	Achieved	73%	100%	
Community services (persons - age 60+)	Projected	193,617	193,617	193,617
	Actual 26 / Est.27	267,341	193,617	
	Achieved	138%	100%	
Congregate meals (units)	Projected	468,272	468,272	468,272
	Actual 26 / Est.27	330,333	468,272	
	Achieved	71%	100%	
Home delivered meals (meals)	Projected	2,700,000	2,700,000	2,700,000
	Actual 26 / Est.27	1,298,239	2,700,000	
	Achieved	48%	100%	
Support Services				
Special Investigations Conducted (%)	Projected	95.00	95.00	95.00
	Actual 26 / Est.27	0.00	95.00	
	Achieved	0%	100%	
Total amount of funds recovered	Projected	3,500,000	3,500,000	3,500,000
	Actual 26 / Est.27	0	3,500,000	
	Achieved	0%	100%	

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		FY 2026	FY 2027	FY 2028
Youth Services				
Number of children served in community services	Projected	6,000	6,500	6,500
	Actual 26 / Est.27	5,993	6,500	
	Achieved	100%	100%	
Number of children served in institutions	Projected	130	130	130
	Actual 26 / Est.27	120	130	
	Achieved	92%	100%	
Child Support Enforcement				
Collections (million $)	Projected	378,000,000	378,000,000	378,000,000
	Actual 26 / Est.27	367,845,872	378,000,000	
	Achieved	97%	100%	
Paternities established	Projected	15,500	15,500	15,500
	Actual 26 / Est.27	11,246	15,500	
	Achieved	73%	100%	
Obligations established	Projected	16,000	16,000	16,000
	Actual 26 / Est.27	11,386	16,000	
	Achieved	71%	100%	
Absent parents located	Projected	68,000	68,000	68,000
	Actual 26 / Est.27	49,163	68,000	
	Achieved	72%	100%	
Economic Assistance (TANF)				
Food Assistance:				
Supplement Nutrition Assistance Program - SNAP ($)	Projected	716,413,100	716,413,100	716,413,100
	Actual 26 / Est.27	672,747,190	716,413,100	
	Achieved	94%	100%	
TANF Work Program				
Work program (average monthly persons served)	Projected	1,107	1,107	1,107
	Actual 26 / Est.27	157	1,107	
	Achieved	14%	100%	
Persons employed	Projected	832	832	832
	Actual 26 / Est.27	595	832	
	Achieved	72%	100%	
Rehabilitation Services, Department of				
Disability Determination Services				
Dispositions (cases)	Projected	65,000	65,000	50,000
	Actual 26 / Est.27	44,350	65,000	
	Achieved	68%	100%	
Processing time (days)	Projected	130	125	180
	Actual 26 / Est.27	218	125	
	Achieved	168%	100%	
Vocational Rehabilitation				
Clients served	Projected	15,075	15,100	12,750
	Actual 26 / Est.27	10,953	15,100	
	Achieved	73%	100%	
Clients rehabilitated	Projected	2,555	2,565	2,300
	Actual 26 / Est.27	2,131	2,565	
	Achieved	83%	100%	

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		FY 2026	FY 2027	FY 2028
Vocational Rehabilitation for the Blind				
Number served	Projected	2,075	2,635	1,750
	Actual 26 / Est.27	1,489	2,100	
	Achieved	72%	80%	
Number rehabilitated (persons)	Projected	305	315	300
	Actual 26 / Est.27	289	315	
	Achieved	95%	100%	
Spinal Cord & Head Injury Program				
Clients served	Projected	1,050	1,050	1,050
	Actual 26 / Est.27	820	1,050	
	Achieved	78%	100%	
Office of Special Disability Programs				
Clients served	Projected	3,100	3,100	3,100
	Actual 26 / Est.27	3,149	3,100	
	Achieved	102%	100%	
Military, Police & Veterans' Affairs				
Emergency Management Agency				
Emergency Management				
Number of training courses offered	Projected	400	250	150
	Actual 26 / Est.27	124	150	
	Achieved	31%	60%	
Disaster Relief - Consolidated				
Emergency Management/Emergency Management Preparedness				
Value of Goods and Services Provided	Projected	100	200,000	250,000
	Actual 26 / Est.27	2,930,872	250,000	
	Achieved	2930872%	125%	
Average time to deliver goods and services. (Hours)	Projected	48	48	48
	Actual 26 / Est.27	48	48	
	Achieved	48%	0%	
Recovery				
Number of ongoing projects.	Projected	15	15	18
	Actual 26 / Est.27	19	18	
	Achieved	127%	120%	
Number of meetings conducted.	Projected	6,000	6,000	6,000
	Actual 26 / Est.27	5,000	6,000	
	Achieved	83%	100%	
Average cost per project.	Projected	20,000,000	40,000,000	4,000,000
	Actual 26 / Est.27	2,500,000	4,000,000	
	Achieved	13%	10%	
Mitigation				
Number of ongoing projects.	Projected	15	14	10
	Actual 26 / Est.27	14	12	
	Achieved	93%	86%	
Number of programs and structures inspected.	Projected	300	400	600
	Actual 26 / Est.27	250	600	
	Achieved	83%	150%	
Average cost per project.	Projected	50,000	50,000	1,000,000
	Actual 26 / Est.27	50,000	50,000	
	Achieved	100%	100%	

		FY 2026	FY 2027	FY 2028
Military Department				
Armed Forces Museum				
Number of adult (non-military) visitors	Projected	44,106	39,695	52,000
	Actual 26 / Est.27	49,174	50,000	
	Achieved	111%	126%	
Archival items in inventory	Projected	16,714	17,777	21,325
	Actual 26 / Est.27	16,125	18,544	
	Achieved	96%	104%	
Youth Challenge Program				
Number of Cadets enrolled in Youth Challenge Program	Projected	400	382	360
	Actual 26 / Est.27	345	320	
	Achieved	86%	84%	
Average cost per student enrolled($)	Projected	24,317	33,130	25,278
	Actual 26 / Est.27	26,377	28,438	
	Achieved	108%	86%	
Camp Shelby Timber Fund				
Total acres under management (#)	Projected	5,318	5,364	141,000
	Actual 26 / Est.27	141,000	141,000	
	Achieved	2651%	2629%	
Percentage of acreage available for training use (%)	Projected	100	100	81
	Actual 26 / Est.27	81	81	
	Achieved	81%	81%	
Educational Assistance				
Number of students attending Community/Junior colleges (#)	Projected	98	320	600
	Actual 26 / Est.27	371	482	
	Achieved	379%	151%	
Guardsmen attending Senior college	Projected	460	990	1,380
	Actual 26 / Est.27	1,106	1,250	
	Achieved	240%	126%	
Number colleges supported in Mississippi	Projected	35	33	33
	Actual 26 / Est.27	33	33	
	Achieved	94%	100%	
Highway Safety Patrol - Enforcement				
Increased enforcement - citations (%)	Projected	7.00	7.00	8.00
	Actual 26 / Est.27	0.00	7.00	
	Achieved	0%	100%	
Decreased fatalities (%)	Projected	4.00	5.00	6.00
	Actual 26 / Est.27	(0.08)	5.00	
	Achieved	n/a	100%	
Increased DUI arrests (%)	Projected	5.00	5.00	6.00
	Actual 26 / Est.27	(0.05)	5.00	
	Achieved	n/a	100%	
Criminal investigations	Projected	68,000	68,000	68,500
	Actual 26 / Est.27	68,000	68,000	
	Achieved	100%	100%	

		FY 2026	FY 2027	FY 2028
Highway fatalities per 100 million vehicle miles of travel	Projected	1.50	1.00	1.00
	Actual 26 / Est.27	9.70	1.00	
	Achieved	647%	100%	
Alcohol impaired driving fatalities per 100,000 population	Projected	1.50	1.50	1.50
	Actual 26 / Est.27	1.86	1.50	
	Achieved	124%	100%	
DUI arrests per 100,000 population	Projected	230.00	240.00	245.00
	Actual 26 / Est.27	197.00	240.00	
	Achieved	86%	100%	
Increase in seatbelt/child restraint citations (%)	Projected	7.00	8.00	9.00
	Actual 26 / Est.27	0.00	8.00	
	Achieved	0%	100%	
Highway Safety Patrol - Driver Services				
Driver's licenses & ID cards issued	Projected	654,861	674,506	675,000
	Actual 26 / Est.27	613,729	674,506	
	Achieved	94%	100%	
Cost per license document produced ($)	Projected	24.00	24.00	24.00
	Actual 26 / Est.27	24.00	24.00	
	Achieved	100%	100%	
Drivers suspended	Projected	24,300	25,700	26,000
	Actual 26 / Est.27	46,270	25,700	
	Achieved	190%	100%	
Accident reports processed	Projected	1,430	1,750	1,850
	Actual 26 / Est.27	1,070	1,750	
	Achieved	75%	100%	
Average wait time (minutes)	Projected	20	20	18
	Actual 26 / Est.27	18	20	
	Achieved	90%	100%	
Number of documented complaints	Projected	24	24	24
	Actual 26 / Est.27	19	24	
	Achieved	79%	100%	
Change in wait time (%)	Projected	-5.00	-5.00	-5.00
	Actual 26 / Est.27	10.00	-5.00	
	Achieved	n/a	n/a	
Change in number of complaints (%)	Projected	1.10	1.00	1.10
	Actual 26 / Est.27	(21.00)	1.10	
	Achieved	n/a	110%	
Increase in regular & CDL licenses issued (%)	Projected	10.00	3.00	3.00
	Actual 26 / Est.27	7.00	3.00	
	Achieved	70%	100%	

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		FY 2026	FY 2027	FY 2028
Support Services				
Number of Financial Transactions Processed	Projected	45,402	45,402	47,000
	Actual 26 / Est.27	36,336	45,402	
	Achieved	80%	100%	
Number of Employees Supported	Projected	18,900	1,772	1,772
	Actual 26 / Est.27	1,776	1,772	
	Achieved	9%	100%	
Office of Forensic Laboratories - Forensic Analysis				
Reports issued	Projected	19,540	19,540	20,000
	Actual 26 / Est.27	0	19,540	
	Achieved	0%	100%	
Court testimonies	Projected	128	128	135
	Actual 26 / Est.27	0	128	
	Achieved	0%	100%	
Cost per case analyzed ($)	Projected	920	920	920
	Actual 26 / Est.27	0	920	
	Achieved	0%	100%	
Cost per testimony ($)	Projected	550	550	600
	Actual 26 / Est.27	0	550	
	Achieved	0%	100%	
Percentage of days for reports issued	Projected	45.00	45.00	45.00
	Actual 26 / Est.27	0.00	45.00	
	Achieved	0%	100%	
Office of Forensic Laboratories - DNA Analysis				
Known felony offender samples in database	Projected	159,000	164,000	167,000
	Actual 26 / Est.27	0	164,000	
	Achieved	0%	100%	
Case work samples examined	Projected	8,500	8,500	8,750
	Actual 26 / Est.27	0	8,500	
	Achieved	0%	100%	
Cost per sample analyzed ($)	Projected	750	880	880
	Actual 26 / Est.27	0	880	
	Achieved	0%	100%	
Maintain the integrity of the CODIS database (%)	Projected	99.00	99.00	99.00
	Actual 26 / Est.27	0.00	99.00	
	Achieved	0%	100%	
Office of Forensic Laboratories - Forensic Pathology				
Death investigations	Projected	29,250	29,000	30,000
	Actual 26 / Est.27	0	29,000	
	Achieved	0%	100%	
Cost per autopsy ($)	Projected	1,600	2,000	2,100
	Actual 26 / Est.27	0	2,000	
	Achieved	0%	100%	

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		FY 2026	FY 2027	FY 2028
Autopsies performed at SME office	Projected	1,200	1,200	1,300
	Actual 26 / Est.27	0	1,200	
	Achieved	0%	100%	
Change in number of deaths investigated (%)	Projected	3.00	4.85	4.85
	Actual 26 / Est.27	0.00	4.85	
	Achieved	0%	100%	
Coroners educated by the Medical Examiner's Office (%)	Projected	100.00	50.00	50.00
	Actual 26 / Est.27	0.00	50.00	
	Achieved	0%	100%	
Change in the number of autopsies performed (%)	Projected	5.00	4.85	12.00
	Actual 26 / Est.27	0.00	10.00	
	Achieved	0%	206%	
Office of Public Safety and Planning - Emergency Telecommunication				
Emergency telecommunicators certified	Projected	400	400	350
	Actual 26 / Est.27	0	300	
	Achieved	0%	75%	
Certification transactions	Projected	3,000	3,000	2,000
	Actual 26 / Est.27	0	1,500	
	Achieved	0%	50%	
Emergency telecommunicators obtaining certification (%)	Projected	75.00	7.00	25.00
	Actual 26 / Est.27	25.00	25.00	
	Achieved	33%	357%	
Appointed emergency telecommunicators recertified (%)	Projected	75.00	75.00	25.00
	Actual 26 / Est.27	30.00	25.00	
	Achieved	40%	33%	
Percent of admin review actions taken within one year	Projected	1.00	1.00	2.00
	Actual 26 / Est.27	2.00	2.00	
	Achieved	200%	200%	
Office of Public Safety and Planning - Juvenile Facility Monitoring Unit				
Number of facilities inspected	Projected	80	80	80
	Actual 26 / Est.27	19	80	
	Achieved	24%	100%	
Strategic Plans Implemented	Projected	20	20	20
	Actual 26 / Est.27	1	20	
	Achieved	5%	100%	
Percent of admin review actions taken within one year	Projected	85.00	85.00	30.00
	Actual 26 / Est.27	10.00	30.00	
	Achieved	12%	35%	
Office of Public Safety and Planning - Law Enforcement Officers' Standards & Training				
Basic law enforcement officers certified	Projected	354	354	354
	Actual 26 / Est.27	425	354	
	Achieved	120%	100%	

		FY 2026	FY 2027	FY 2028
Training quality monitoring (actions)	Projected	1,030	1,100	1,100
	Actual 26 / Est.27	5	1,100	
	Achieved	0%	100%	
Certification transactions	Projected	2,534	2,534	2,585
	Actual 26 / Est.27	569	2,534	
	Achieved	22%	100%	
Percent of appointed LEOs obtaining certification	Projected	75.00	75.00	75.00
	Actual 26 / Est.27	99.90	75.00	
	Achieved	133%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	80.00	80.00	80.00
	Actual 26 / Est.27	80.00	80.00	
	Achieved	100%	100%	
Percent of Administrative Disciplinary Actions Taken Within One Year	Projected	3.00	50.00	50.00
	Actual 26 / Est.27	99.90	50.00	
	Achieved	3330%	100%	
Law Enforcement Training Academy				
Basic students to graduate	Projected	225	235	235
	Actual 26 / Est.27	132	235	
	Achieved	59%	100%	
In-service & Advanced students to graduate	Projected	1,400	1,500	1,500
	Actual 26 / Est.27	3,385	1,500	
	Achieved	242%	100%	
Basic refresher students to graduate	Projected	15	15	15
	Actual 26 / Est.27	6	15	
	Achieved	40%	100%	
Percentage of law enforcement officers trained	Projected	100.00	100.00	100.00
	Actual 26 / Est.27	71.26	100.00	
	Achieved	71%	100%	
Office of Public Safety Planning - Jail Officer Training				
Jail officers certified	Projected	350	500	500
	Actual 26 / Est.27	1,419	500	
	Achieved	405%	100%	
Certification transactions	Projected	1,500	1,550	1,550
	Actual 26 / Est.27	427	1,550	
	Achieved	28%	100%	
Percent of officers obtaining certification	Projected	80.00	90.00	90.00
	Actual 26 / Est.27	53.40	90.00	
	Achieved	67%	100%	
Percent of admin review actions taken within one year	Projected	1.00	30.00	30.00
	Actual 26 / Est.27	1.00	30.00	
	Achieved	100%	100%	

		FY 2026	FY 2027	FY 2028
Bureau of Narcotics - Drug Law Enforcement				
Drug Suspects Arrests made	Projected	1,300	1,300	1,450
	Actual 26 / Est.27	1,148	1,300	
	Achieved	88%	100%	
Drug cases prosecuted	Projected	600	1,100	1,200
	Actual 26 / Est.27	855	1,100	
	Achieved	143%	100%	
Drug organizations dismantled or disrupted	Projected	4	7	8
	Actual 26 / Est.27	11	7	
	Achieved	275%	100%	
Change in the number of drug suspects arrested (%)	Projected	1.00	1.00	2.00
	Actual 26 / Est.27	7.50	1.00	
	Achieved	750%	100%	
Change in the number of drug cases prosecuted (%)	Projected	1.00	1.00	2.00
	Actual 26 / Est.27	22.00	1.00	
	Achieved	2200%	100%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	1.00	1.00	2.00
	Actual 26 / Est.27	44.00	1.00	
	Achieved	4400%	100%	
Homeland Security				
OHS grants for jurisdictions	Projected	325	175	175
	Actual 26 / Est.27	170	175	
	Achieved	52%	100%	
First responder classes	Projected	210	275	300
	Actual 26 / Est.27	250	275	
	Achieved	119%	100%	
Increase in Emergency Task Force Responder training (%)	Projected	5.00	6.00	7.00
	Actual 26 / Est.27	0.00	6.00	
	Achieved	0%	100%	
Increase in citizen & community preparedness training (%)	Projected	10.00	3.00	4.00
	Actual 26 / Est.27	(0.15)	3.00	
	Achieved	n/a	100%	
Increase in requests for information (%)	Projected	3.08	4.00	5.00
	Actual 26 / Est.27	4.00	4.00	
	Achieved	130%	100%	
Increase in National Incident Management training/exercises (%)	Projected	1.49	1.00	2.00
	Actual 26 / Est.27	1.00	1.00	
	Achieved	67%	100%	
Veterans' Affairs Board				
State Approving Agency				
Approved IHL & NCD (Institutions)	Projected	105	108	98
	Actual 26 / Est.27	105	113	
	Achieved	100%	105%	

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		FY 2026	FY 2027	FY 2028
Veterans Nursing Home				
Occupancy rate (%)	Projected	93.00	93.00	115.00
	Actual 26 / Est.27	100.00	90.00	
	Achieved	108%	97%	
Cemetery				
Interments	Projected	165	170	170
	Actual 26 / Est.27	190	170	
	Achieved	115%	100%	
Arts Commission				
Grants				
Children under 18 served by grants	Projected	625,000	580,000	544,289
	Actual 26 / Est.27	523,154	533,617	
	Achieved	84%	92%	
Information & Technical Assistance				
Students, teachers & administrators participating in Whole Schools Initiative	Projected	1,900	14,800	14,100
	Actual 26 / Est.27	12,940	13,500	
	Achieved	681%	91%	
Wireless Communication Commission - ITS				
MSWIN Implementation & Management				
MSWIN sites in operation	Projected	161	161	161
	Actual 26 / Est.27	160	161	
	Achieved	99%	100%	
Public safety subscribers utilizing MSWIN	Projected	68,916	73,573	77,403
	Actual 26 / Est.27	70,207	73,717	
	Achieved	102%	100%	
Part II - Special Fund Agencies				
Architecture, Board of				
New licenses granted	Projected	130	130	130
	Actual 26 / Est.27	124	120	
	Achieved	95%	92%	
Athletic Commission				
Boxing licenses issued	Projected	500	500	350
	Actual 26 / Est.27	258	500	
	Achieved	52%	100%	
Wrestling licenses issued	Projected	150	100	50
	Actual 26 / Est.27	34	100	
	Achieved	23%	100%	
Auctioneers' Commission				
New licenses issued	Projected	35	35	25
	Actual 26 / Est.27	22	35	
	Achieved	63%	100%	
Commission Meetings	Projected	6	6	6
	Actual 26 / Est.27	6	6	
	Achieved	100%	100%	
Banking & Consumer Finance				
Bank - Administration and Finance				
Bank, Credit Unions, Savings Banks, Savings & Loans, and Trust Companies (#)	Projected	53	52	52
	Actual 26 / Est.27	52	52	
	Achieved	98%	100%	

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		FY 2026	FY 2027	FY 2028
Bank, Credit Unions, Savings Banks, Savings & Loans, and Trust Companies to be examined on-site (#)	Projected	57	52	52
	Actual 26 / Est.27	0	52	
	Achieved	0%	100%	
Assets of financial institutions to be examined and/or monitored off-site (Billions)	Projected	150.00	170.00	133.00
	Actual 26 / Est.27	125.40	129.20	
	Achieved	84%	76%	
Consumer Finance - Administration and Finance				
Number of days to complete compliance inspection of Licensee (average)	Projected	1.25	1.00	1.00
	Actual 26 / Est.27	1.00	1.00	
	Achieved	80%	100%	
Mortgage - Administration and Finance				
Mortgage Brokers and Lenders	Projected	604	615	612
	Actual 26 / Est.27	609	610	
	Achieved	101%	99%	
Mortgage Loan Originators	Projected	5,010	5,550	6,700
	Actual 26 / Est.27	6,282	6,500	
	Achieved	125%	117%	
Mortgage company branches	Projected	950	600	950
	Actual 26 / Est.27	1,043	1,000	
	Achieved	110%	167%	
Broker & Lender licenses examined	Projected	158	150	153
	Actual 26 / Est.27	151	152	
	Achieved	96%	101%	
Chiropractic Examiners, Board of				
Licenses issued	Projected	20	20	18
	Actual 26 / Est.27	17	20	
	Achieved	85%	100%	
Investigations conducted	Projected	5	5	5
	Actual 26 / Est.27	8	5	
	Achieved	160%	100%	
Cosmetology and Barbering , Board of				
Barber Exams given	Projected	1,008	1,008	500
	Actual 26 / Est.27	210	1,008	
	Achieved	21%	100%	
Cosmetology Exams given	Projected	3,120	3,120	1,250
	Actual 26 / Est.27	1,086	3,120	
	Achieved	35%	100%	
Barber license cost	Projected	65	65	65
	Actual 26 / Est.27	65	65	
	Achieved	100%	100%	
Cosmetology licenses cost	Projected	290	190	95
	Actual 26 / Est.27	95	190	
	Achieved	33%	100%	

		FY 2026	FY 2027	FY 2028
Dental Examiners, Board of				
Number of all current Licenses/Permits	Projected	7,200	8,000	9,000
	Actual 26 / Est.27	9,462	8,000	
	Achieved	131%	100%	
Dental and Dental Hygiene Licenses granted	Projected	120	120	140
	Actual 26 / Est.27	154	120	
	Achieved	128%	100%	
Engineers & Land Surveyors, Board of				
Investigations Conducted (Actions)	Projected	10	20	30
	Actual 26 / Est.27	12	20	
	Achieved	120%	100%	
Foresters, Board of Registration for				
Registered Foresters	Projected	1,110	1,100	1,100
	Actual 26 / Est.27	1,037	1,100	
	Achieved	93%	100%	
Funeral Services, Board of				
Funeral establishment inspections (regulation)	Projected	200	190	260
	Actual 26 / Est.27	253	265	
	Achieved	127%	139%	
Processing complaints (regulation)	Projected	100	100	100
	Actual 26 / Est.27	100	100	
	Achieved	100%	100%	
Funeral Services (Mortuary Science - Licensures)	Projected	40	50	45
	Actual 26 / Est.27	40	50	
	Achieved	100%	100%	
Gaming Commission				
Riverboat Gaming				
Casinos regulated	Projected	26	26	26
	Actual 26 / Est.27	26	26	
	Achieved	100%	100%	
Work permits issued	Projected	8,000	8,000	8,000
	Actual 26 / Est.27	6,573	8,000	
	Achieved	82%	100%	
Investigations completed	Projected	120	120	120
	Actual 26 / Est.27	89	120	
	Achieved	74%	100%	
Charitable Bingo				
Bingo applications received	Projected	30	30	30
	Actual 26 / Est.27	44	30	
	Achieved	147%	100%	
Board of Registered Professional Geologists				
Number of registrants and enrollees	Projected	540	540	540
	Actual 26 / Est.27	530	540	
	Achieved	98%	100%	

		FY 2026	FY 2027	FY 2028
Gulfport, State Port Authority at				
Port Operations				
Vessel calls	Projected	169	268	268
	Actual 26 / Est.27	251	268	
	Achieved	149%	100%	
Short Tons of Cargo handled	Projected	1,984,122	2,369,000	2,369,000
	Actual 26 / Est.27	2,232,903	2,369,000	
	Achieved	113%	100%	
Containers handled (FEUs)	Projected	92,953	98,880	98,800
	Actual 26 / Est.27	93,209	98,880	
	Achieved	100%	100%	
Tons of Intermodal Cargo	Projected	1,657,056	1,766,450	1,766,450
	Actual 26 / Est.27	1,665,107	1,766,450	
	Achieved	100%	100%	
Insurance Department				
Licensing & Regulation				
Licenses issued	Projected	150,000	154,000	154,050
	Actual 26 / Est.27	153,508	154,025	
	Achieved	102%	100%	
Fire Marshal inspections	Projected	8,000	6,200	5,400
	Actual 26 / Est.27	5,200	5,300	
	Achieved	65%	85%	
Fire Marshal fire investigations	Projected	538	550	375
	Actual 26 / Est.27	366	370	
	Achieved	68%	67%	
Massage Therapy, Board of				
Licensure Exams Given (No.)	Projected	220	220	175
	Actual 26 / Est.27	162	220	
	Achieved	74%	100%	
Medical Licensure, Board of				
Number of Licensed Professional practicing in MS	Projected	7,800	7,500	8,000
	Actual 26 / Est.27	8,022	7,500	
	Achieved	103%	100%	
Documented complaints received	Projected	500	500	500
	Actual 26 / Est.27	621	500	
	Achieved	124%	100%	
Motor Vehicle Commission				
Licenses Issued (Number of)	Projected	6,800	6,800	6,800
	Actual 26 / Est.27	6,367	6,800	
	Achieved	94%	100%	
Investigations conducted	Projected	275	275	225
	Actual 26 / Est.27	187	225	
	Achieved	68%	82%	
Nursing Home Administrators, Board of				
Licenses renewed (No.)	Projected	400	400	0
	Actual 26 / Est.27	0	400	
	Achieved	0%	100%	

		FY 2026	FY 2027	FY 2028
Complaint Investigations conducted	Projected	9	7	6
	Actual 26 / Est.27	4	7	
	Achieved	44%	100%	
Nursing, Board of				
Licensees applications and renewals (# of)	Projected	61,000	6,100	14,000
	Actual 26 / Est.27	61,000	6,100	
	Achieved	100%	100%	
Examinations results released 5-7 days (days)	Projected	1.5	1.3	1.5
	Actual 26 / Est.27	1.5	1.3	
	Achieved	100%	100%	
Oil & Gas Board				
Oil & Gas Technical				
Well inspections	Projected	37,345	35,000	35,450
	Actual 26 / Est.27	37,564	36,722	
	Achieved	101%	105%	
Dockets processed	Projected	500	500	500
	Actual 26 / Est.27	513	500	
	Achieved	103%	100%	
Optometry, Board of				
Licenses renewed	Projected	438	425	430
	Actual 26 / Est.27	438	425	
	Achieved	100%	100%	
Pat Harrison Waterway District				
Recreation				
Park visitors	Projected	500,000	350,000	393,819
	Actual 26 / Est.27	348,493	384,214	
	Achieved	70%	110%	
Personnel cost per visitor	Projected	4.50	4.50	7.85
	Actual 26 / Est.27	7.85	7.85	
	Achieved	174%	174%	
Flood Control				
Approved funded projects	Projected	40	25	26
	Actual 26 / Est.27	26	26	
	Achieved	65%	104%	
Water Management				
Water quality sampling	Projected	29	29	214
	Actual 26 / Est.27	214	214	
	Achieved	738%	738%	
Pearl River Valley Water Supply District				
Construction & Maintenance				
Leaseholders	Projected	6,400	6,450	6,500
	Actual 26 / Est.27	6,248	6,450	
	Achieved	98%	100%	
Lease assignments	Projected	1,200	1,250	1,250
	Actual 26 / Est.27	597	1,250	
	Achieved	50%	100%	
Parks & Public Facilities				
Camping Nights	Projected	176,000	176,000	176,000
	Actual 26 / Est.27	177,000	176,000	
	Achieved	101%	100%	

		FY 2026	FY 2027	FY 2028
Recreational user days	Projected	2,300,000	2,300,000	2,300,000
	Actual 26 / Est.27	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 26 / Est.27	41,251	32,000	
	Achieved	129%	100%	
Job applications	Projected	15,000	150,000	150,000
	Actual 26 / Est.27	139,748	150,000	
	Achieved	932%	100%	
Employee Appeals Board				
Appeals received	Projected	55	55	55
	Actual 26 / Est.27	53	55	
	Achieved	96%	100%	
Initial orders rendered	Projected	51	62	63
	Actual 26 / Est.27	60	60	
	Achieved	118%	97%	
Training and Development				
Training and development courses offered	Projected	145	15	180
	Actual 26 / Est.27	180	180	
	Achieved	124%	1200%	
Pharmacy, Board of				
Licenses issued - pharmacists	Projected	7,100	7,600	8,100
	Actual 26 / Est.27	7,910	7,600	
	Achieved	111%	100%	
Facilities permits issued	Projected	5,300	4,000	3,500
	Actual 26 / Est.27	2,925	4,000	
	Achieved	55%	100%	
Physical Therapy, Board of				
Licensed practitioners	Projected	4,550	4,900	5,200
	Actual 26 / Est.27	4,379	4,900	
	Achieved	96%	100%	
Complaints received (# of)	Projected	30	32	34
	Actual 26 / Est.27	26	32	
	Achieved	87%	100%	
Professional Counselor Licensing Board				
New Licenses Issues (No. of)	Projected	350	400	350
	Actual 26 / Est.27	341	400	
	Achieved	97%	100%	
Psychology, Board of				
License renewals	Projected	425	425	485
	Actual 26 / Est.27	488	425	
	Achieved	115%	100%	
New licenses issued	Projected	25	25	25
	Actual 26 / Est.27	25	25	
	Achieved	100%	100%	

		FY 2026	FY 2027	FY 2028
Public Accountancy, Board of				
CPA Candidates Examined	Projected	800	800	1,000
	Actual 26 / Est.27	983	800	
	Achieved	123%	100%	
CPA renewals	Projected	4,500	4,500	3,600
	Actual 26 / Est.27	3,645	4,500	
	Achieved	81%	100%	
Investigations performed	Projected	750	750	750
	Actual 26 / Est.27	847	750	
	Achieved	113%	100%	
Public Contractors, Board of				
New Commercial licenses issued	Projected	954	1,129	1,205
	Actual 26 / Est.27	975	1,129	
	Achieved	102%	100%	
Job sites visited	Projected	6,342	7,611	7,255
	Actual 26 / Est.27	6,682	7,611	
	Achieved	105%	100%	
Public Employees' Retirement System (PERS)				
Administration				
PERS funded ratio (%)	Projected	52.90	55.10	56.90
	Actual 26 / Est.27	56.70	55.10	
	Achieved	107%	100%	
Benefit estimate requests processed	Projected	13,500	15,000	14,500
	Actual 26 / Est.27	14,050	15,000	
	Achieved	104%	100%	
Refunds processed	Projected	10,500	10,500	14,500
	Actual 26 / Est.27	14,050	15,000	
	Achieved	134%	143%	
Individual counseling sessions (persons)	Projected	2,000	2,000	2,000
	Actual 26 / Est.27	1,807	2,000	
	Achieved	90%	100%	
Public Service Commission				
Utility Regulatory Services				
Number of utility complaints	Projected	4,600	4,600	4,600
	Actual 26 / Est.27	4,526	4,600	
	Achieved	98%	100%	
Gas Pipeline inspections	Projected	900	900	350
	Actual 26 / Est.27	302	350	
	Achieved	34%	39%	
Public Utilities Staff				
Utility Investigative Services				
Certified utility companies	Projected	1,398	1,398	1,383
	Actual 26 / Est.27	1,383	1,380	
	Achieved	99%	99%	
Utility cases matters filed with the commission	Projected	215	215	225
	Actual 26 / Est.27	108	215	
	Achieved	50%	100%	

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		FY 2026	FY 2027	FY 2028
Days to complete major rate cases	Projected	120	120	120
	Actual 26 / Est.27	120	120	
	Achieved	100%	100%	
Real Estate Commission				
Real Estate Commission				
Resident Licenses issued	Projected	1,400	1,200	1,000
	Actual 26 / Est.27	921	1,200	
	Achieved	66%	100%	
Investigations Conducted %	Projected	100	100	100
	Actual 26 / Est.27	100	100	
	Achieved	100%	100%	
Real Estate Appraiser Licensing & Certification Board				
Licenses issued	Projected	225	105	110
	Actual 26 / Est.27	96	104	
	Achieved	43%	99%	
Examinations given	Projected	20	18	25
	Actual 26 / Est.27	20	22	
	Achieved	100%	122%	
Secretary of State				
Business Services				
Corporate and other business documents filed	Projected	320,000	320,000	360,136
	Actual 26 / Est.27	360,136	366,136	
	Achieved	113%	114%	
UCC documents filed	Projected	300,000	250,000	136,199
	Actual 26 / Est.27	124,199	186,199	
	Achieved	41%	74%	
Elections				
Lobby reports processed	Projected	4,085	40,485	4,085
	Actual 26 / Est.27	4,085	4,085	
	Achieved	100%	10%	
Campaign finance reports processed	Projected	3,000	3,000	3,000
	Actual 26 / Est.27	3,000	3,000	
	Achieved	100%	100%	
Publications				
Statutorily required documents produced	Projected	9,336	8,000	8,000
	Actual 26 / Est.27	10,485	8,000	
	Achieved	112%	100%	
Public Lands				
Tidelands leases managed	Projected	475	497	510
	Actual 26 / Est.27	450	480	
	Achieved	95%	97%	
16th Section land leases managed	Projected	14,600	14,700	14,913
	Actual 26 / Est.27	14,913	14,913	
	Achieved	102%	101%	
Support Services				
Support services as a percent of Total	Projected	25	20	25
	Actual 26 / Est.27	7	25	
	Achieved	28%	125%	

		FY 2026	FY 2027	FY 2028
Social Workers, Marriage & Family Therapists				
Licensure & Regulation				
Licensed social workers	Projected	4,170	4,570	4,570
	Actual 26 / Est.27	4,485	0	
	Achieved	108%	0%	
Licensed marriage & family therapists	Projected	216	204	205
	Actual 26 / Est.27	212	210	
	Achieved	98%	103%	
State Fire Academy				
Training				
Students trained	Projected	8,100	10,125	8,000
	Actual 26 / Est.27	7,260	8,000	
	Achieved	90%	79%	
Courses delivered	Projected	600	750	600
	Actual 26 / Est.27	441	600	
	Achieved	74%	80%	
Tombigbee River Valley Water Management District				
Authorized Flood Control Projects				
Total projects	Projected	121	121	121
	Actual 26 / Est.27	68	121	
	Achieved	56%	100%	
Tombigbee Waterway Projects				
Waterway projects (Number of)	Projected	7	7	7
	Actual 26 / Est.27	0	7	
	Achieved	0%	100%	
Develop Water-Related Resources				
Projects (Number of)	Projected	32	32	7
	Actual 26 / Est.27	0	7	
	Achieved	0%	22%	
Resource Conservation & Development				
Projects completed or supported	Projected	2	2	2
	Actual 26 / Est.27	1	2	
	Achieved	50%	100%	
Treasurer's Office, State				
Cash Management				
Investment of funds (billions $)	Projected	10.00	10.00	10.00
	Actual 26 / Est.27	10.39	10.00	
	Achieved	104%	100%	
Interest earnings on General Fund (millions $)	Projected	100.00	100.00	100.00
	Actual 26 / Est.27	177.41	100.00	
	Achieved	177%	100%	
Bond Servicing				
Amount of bonds outstanding (billions $)	Projected	3.80	3.43	3.43
	Actual 26 / Est.27	3.70	3.76	
	Achieved	97%	110%	
Administrative servicing cost per issue ($)	Projected	4,100	4,100	4,100
	Actual 26 / Est.27	4,100	4,100	
	Achieved	100%	100%	
Financial Management & Processing				
State warrants redeemed	Projected	500,000	500,000	500,000
	Actual 26 / Est.27	414,734	500,000	
	Achieved	83%	100%	

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		FY 2026	FY 2027	FY 2028
Cost to process state warrants and cash transactions	Projected	404,343	414,373	432,137
	Actual 26 / Est.27	407,589	421,093	
	Achieved	101%	102%	
Collateral Security & Safekeeping				
Securities safekept (Number of)	Projected	5,000	5,000	5,000
	Actual 26 / Est.27	5,215	5,000	
	Achieved	104%	100%	
Securities priced (Number of)	Projected	51,000	51,000	51,000
	Actual 26 / Est.27	53,580	51,000	
	Achieved	105%	100%	
Unclaimed Property				
UP Claims filed	Projected	37,000	85,000	85,000
	Actual 26 / Est.27	65,866	80,000	
	Achieved	178%	94%	
UP Claims paid	Projected	17,000	45,000	45,000
	Actual 26 / Est.27	45,314	40,000	
	Achieved	267%	89%	
UP Cost per claim ($)	Projected	58.46	37.33	37.33
	Actual 26 / Est.27	33.83	40.00	
	Achieved	58%	107%	
Miss. Prepaid Affordable College Tuition Program (MPACT)				
Contracts sold	Projected	550	550	300
	Actual 26 / Est.27	203	300	
	Achieved	37%	55%	
Cost per contract sold ($)	Projected	880.67	569.03	1,213.33
	Actual 26 / Est.27	1,523.12	1,029.39	
	Achieved	173%	181%	
Number of students eligible for tuition payments	Projected	8,500	8,500	8,500
	Actual 26 / Est.27	7,132	8,500	
	Achieved	84%	100%	
Mississippi Affordable College Savings Program (MACS)				
Total number of accounts	Projected	26,000	2,600	26,000
	Actual 26 / Est.27	18,222	25,000	
	Achieved	70%	962%	
Dollars under management at FYE ($)	Projected	320,000,000	320,000,000	320,000,000
	Actual 26 / Est.27	398,103,880	320,000,000	
	Achieved	124%	100%	
Veterans' Home Purchase Board				
Administrative cost per loan ($)	Projected	1,350	1,300	1,300
	Actual 26 / Est.27	1,281	1,300	
	Achieved	95%	100%	
Veterinary Examiners, Board of				
Licensure	Projected	1,350	1,350	1,350
License renewals	Actual 26 / Est.27	1,327	1,350	
	Achieved	98%	100%	

		FY 2026	FY 2027	FY 2028
New licenses issued	Projected	80	80	85
	Actual 26 / Est.27	87	80	
	Achieved	109%	100%	
Inspection of Clinics				
Clinics evaluated	Projected	135	135	145
	Actual 26 / Est.27	100	135	
	Achieved	74%	100%	
Workers' Compensation Commission				
Adjudication				
Total claims settled	Projected	3,700	3,700	3,700
	Actual 26 / Est.27	2,827	3,700	
	Achieved	76%	100%	
Total commission orders issued	Projected	6,500	6,500	6,500
	Actual 26 / Est.27	5,367	6,500	
	Achieved	83%	100%	
Self-Insurance				
Individual self-insurers monitored	Projected	85	85	85
	Actual 26 / Est.27	73	85	
	Achieved	86%	100%	
Self-insurance groups monitored	Projected	8	5	8
	Actual 26 / Est.27	7	8	
	Achieved	88%	160%	
Medical Cost Containment				
Fee disputes resolved	Projected	100	100	100
	Actual 26 / Est.27	0	100	
	Achieved	0%	100%	
Part III - Department of Transportation				
Department of Transportation (MDOT)				
Maintenance - Mowing (acres)	Projected	290,000	290,000	290,000
	Actual 26 / Est.27	333,123	290,000	
	Achieved	115%	100%	
Percent of Pavement Needs Met Annually (%)	Projected	0.11	0.28	1.00
	Actual 26 / Est.27	0.34	0.28	
	Achieved	309%	100%	
Number of Structurally Deficient Bridges	Projected	170	170	170
	Actual 26 / Est.27	170	170	
	Achieved	100%	100%	
Construction				
Percentage of Miles that meet threshold for congestion (%)	Projected	2.2	2.2	2.1
	Actual 26 / Est.27	2.0	2.2	
	Achieved	89%	100%	
State Highway Miles requiring additional capacity (Lane Miles)	Projected	628.12	611.80	598.19
	Actual 26 / Est.27	566.41	611.80	
	Achieved	90%	100%	
Cost per Mile to construct state highways ($)	Projected	24,310,000	25,970,000	26,060,000
	Actual 26 / Est.27	24,800,000	25,970,000	
	Achieved	102%	100%	
Adm & Other				
Administration as a Percent of Total Budget	Projected	3.90	4.17	4.19
	Actual 26 / Est.27	3.34	4.17	
	Achieved	86%	100%	

Projected 2026 & 2027 figures are from the respective FY budget requests.
Actual 2026, Estimated 2027, & Projected 2028 are from agencies' FY 2028 budget requests.

		FY 2026	FY 2027	FY 2028
Bonded Debt Service				
MDOT's Annual Debt Service % of Annual Budget	Projected	0.99	0.74	0.70
	Actual 26 / Est.27	0.80	0.74	
	Achieved	81%	100%	
Aeronautics & Rails				
Airports inspected	Projected	69	69	69
	Actual 26 / Est.27	69	69	
	Achieved	100%	100%	
Grade crossings inspected	Projected	2,100	2,100	2,100
	Actual 26 / Est.27	1,869	2,100	
	Achieved	89%	100%	
State Aid Road Construction, Office of Construction				
Number of State Aid Projects let to contract	Projected	75	75	75
	Actual 26 / Est.27	100	75	
	Achieved	133%	100%	
Total State Aid Funds Available Programmed or Obligated to Projects (%)	Projected	70	70	70
	Actual 26 / Est.27	93	70	
	Achieved	133%	100%	
Local System Bridge Program				
Number of LSBP bridges replaced or repaired	Projected	40	40	40
	Actual 26 / Est.27	38	40	
	Achieved	95%	100%	
LSBP projects completed	Projected	70	70	70
	Actual 26 / Est.27	29	70	
	Achieved	41%	100%	
LSBP projects let to contract	Projected	40	40	40
	Actual 26 / Est.27	38	40	
	Achieved	95%	100%	
Number of eligible deficient LSBP bridges	Projected	1,050	1,050	1,050
	Actual 26 / Est.27	923	1,050	
	Achieved	88%	100%	

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