

# Executive Budget Recommendation Performance Measures Report

FY 2015

FY 2016

FY 2017

## Part I - General Fund Agencies

### Legislative

#### **Legislative Budget Committee, Joint**

Recommendations prepared (agencies)	Projected	284	284	284
	Actual 15 / Est. 16	284	284	
	Achieved	100%	100%	
Recommendations prepared (budget units)	Projected	805	805	805
	Actual 15 / Est. 16	805	805	
	Achieved	100%	100%	
Legislative computer system users (persons)	Projected	327	322	322
	Actual 15 / Est. 16	322	322	
	Achieved	98%	100%	
Average program recommendation per analyst (unit)	Projected	136.1	108.9	80.5
	Actual 15 / Est. 16	134.2	100.6	
	Achieved	99%	92%	
Average computer users per DP analyst (persons)	Projected	54.0	53.6	53.6
	Actual 15 / Est. 16	53.6	53.6	
	Achieved	99%	100%	

#### **Legislative PEER Committee**

Responses to Legislative Assistance	Projected	110	110	95
	Actual 15 / Est. 16	91	95	
	Achieved	83%	86%	
Official PEER Reports	Projected	13	13	6
	Actual 15 / Est. 16	6	6	
	Achieved	46%	46%	
Background Investigations	Projected	70	70	70
	Actual 15 / Est. 16	68	70	
	Achieved	97%	100%	

#### **Legislative Reapportionment Committee**

Information Requests	Projected	731	731	550
	Actual 15 / Est. 16	550	550	
	Achieved	75%	75%	

### Judiciary and Justice

#### **Attorney General's Office**

##### **Support Services**

Cost of support services as % of budget	Projected	6.00	6.00	60.00
	Actual 15 / Est. 16	6.00	6.00	
	Achieved	100%	100%	

##### **Training**

Ratings of Continuing Legal Education Training	Projected	n/a	n/a	95
Presentation by Participants	Actual 15 / Est. 16	0	95	
	Achieved	n/a	n/a	

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		FY 2015	FY 2016	FY 2017
Ratings of CRIMES System Training	Projected	n/a	n/a	90
Presentation by Participants	Actual 15 / Est. 16	0%	90%	
	Achieved	n/a	n/a	
<b>Litigation</b>				
Affirmation of criminal convictions (%)	Projected	85	85	85
	Actual 15 / Est. 16	90	85	
	Achieved	106%	100%	
Affirmation of death penalty appeals (%)	Projected	60	60	65
	Actual 15 / Est. 16	100	65	
	Achieved	167%	108%	
Denial of relief in fed habeas corpus (%)	Projected	90	90	92
	Actual 15 / Est. 16	100	92	
	Achieved	111%	102%	
Minimum positive results of civil cases (%)	Projected	75	75	80
	Actual 15 / Est. 16	94	80	
	Achieved	125%	107%	
<b>Opinions</b>				
Opinions completed in 30 days or less (%)	Projected	70	70	75
	Actual 15 / Est. 16	88	75	
	Achieved	126%	107%	
Assigned to attorneys in 3 days or less (%)	Projected	100	100	100
	Actual 15 / Est. 16	100	100	
	Achieved	100%	100%	
<b>State Agency Contracts</b>				
Good or Excellent ratings for legal services (%)	Projected	80	80	85
	Actual 15 / Est. 16	100	85	
	Achieved	125%	106%	
<b>Insurance Integrity</b>				
Minimum positive results in workers' comp cases (%)	Projected	80	80	85
	Actual 15 / Est. 16	90	85	
	Achieved	113%	106%	
Positive results in insurance cases (%)	Projected	80	80	85
	Actual 15 / Est. 16	100	85	
	Achieved	125%	106%	
<b>Other Mandated Programs</b>				
Medicaid fraud convictions vs. dispositions (%)	Projected	80	80	85
	Actual 15 / Est. 16	100	85	
	Achieved	125%	106%	
Medicaid abuse convictions vs. dispositions (%)	Projected	80	80	85
	Actual 15 / Est. 16	98	85	
	Achieved	123%	106%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Defendant convicted after indictment (%)	Projected	90	90	90
	Actual 15 / Est. 16	95	90	
	Achieved	106%	100%	
Response to consumer complaints (days)	Projected	6	6	6
	Actual 15 / Est. 16	4	6	
	Achieved	72%	100%	
<b>Crime Victim Compensation</b>				
Claims Received	Projected	1,180	1,150	1,185
	Actual 15 / Est. 16	1,170	1,185	
	Achieved	99%	103%	
Claim applications processed 12 weeks or less (%)	Projected	60	65	60
	Actual 15 / Est. 16	66	60	
	Achieved	111%	92%	
<b>Judicial Performance Commission</b>				
<b>Investigation &amp; Prosecution</b>				
Complaints received	Projected	285	300	390
	Actual 15 / Est. 16	386	375	
	Achieved	135%	125%	
% of complaints disposed over 12 mo.	Projected	95	95	97
	Actual 15 / Est. 16	88	93	
	Achieved	93%	98%	
<b>Supreme Court Services, Office of</b>				
<b>Supreme Court Services</b>				
Motions filed	Projected	3,140	3,925	3,795
	Actual 15 / Est. 16	3,788	3,790	
	Achieved	121%	97%	
Motions decided & disposed	Projected	3,321	3,490	5,380
	Actual 15 / Est. 16	5,369	5,375	
	Achieved	162%	154%	
Cases dismissed	Projected	238	238	210
	Actual 15 / Est. 16	189	200	
	Achieved	79%	84%	
<b>Supreme Court Clerk</b>				
Total fee collections (\$)	Projected	200,000	200,000	300,000
	Actual 15 / Est. 16	271,122	275,000	
	Achieved	136%	138%	
Notices of appeal filed (SC & COA)	Projected	935	935	935
	Actual 15 / Est. 16	830	932	
	Achieved	89%	100%	
Records filed (SC & COA)	Projected	821	821	821
	Actual 15 / Est. 16	718	816	
	Achieved	87%	99%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Dispositions disseminated (SC & COA)	Projected	8,024	8,024	8,025
	Actual 15 / Est. 16	7,010	7,775	
	Achieved	87%	97%	
Briefs filed (SC & COA)	Projected	2,018	2,018	2,110
	Actual 15 / Est. 16	1,900	2,000	
	Achieved	94%	99%	
Motions filed (SC & COA)	Projected	5,816	5,816	5,900
	Actual 15 / Est. 16	5,582	5,800	
	Achieved	96%	100%	
<b>Law Library</b>				
Books in inventory	Projected	262,250	262,500	265,000
	Actual 15 / Est. 16	262,100	262,300	
	Achieved	100%	100%	
Average reference request response (minutes)	Projected	10.00	10.00	10.00
	Actual 15 / Est. 16	10.00	10.00	
	Achieved	100%	100%	
<b>Administrative Office of Courts</b>				
<b>Administrative Office of Courts</b>				
Statistical documents processed	Projected	253,549	267,160	257,598
	Actual 15 / Est. 16	242,811	250,096	
	Achieved	96%	94%	
Chancery & Circuit judges served	Projected	102	102	109
	Actual 15 / Est. 16	102	109	
	Achieved	100%	107%	
<b>Certified Court Reporters</b>				
Certificate cost (\$)	Projected	100	100	100
	Actual 15 / Est. 16	100	100	
	Achieved	100%	100%	
Court reporters certified	Projected	370	325	310
	Actual 15 / Est. 16	284	290	
	Achieved	77%	89%	
<b>Court Improvement Program</b>				
Number of youth court events	Projected	100,000	68,235	78,979
	Actual 15 / Est. 16	65,392	71,865	
	Achieved	65%	105%	
<b>Bar Admissions, Board of</b>				
Bar examination applicants	Projected	450	450	425
	Actual 15 / Est. 16	355	400	
	Achieved	79%	89%	
Member appeal hearings (cases)	Projected	7	7	7
	Actual 15 / Est. 16	5	7	
	Achieved	71%	100%	

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		FY 2015	FY 2016	FY 2017
<b>Continuing Legal Education</b>				
Bar members reported	Projected	9,000	9,000	9,400
	Actual 15 / Est. 16	8,971	9,200	
	Achieved	100%	102%	
CLE seminars reported	Projected	6,500	6,500	6,500
	Actual 15 / Est. 16	6,126	6,300	
	Achieved	94%	97%	
<b>Court of Appeals</b>				
Cases decided	Projected	1,000	1,000	500
	Actual 15 / Est. 16	465	500	
	Achieved	47%	50%	
Notice of Appeals Filed (SC & COA)	Projected	932	935	935
	Actual 15 / Est. 16	830	932	
	Achieved	89%	100%	
Records Filed (SC & COA)	Projected	816	821	821
	Actual 15 / Est. 16	718	816	
	Achieved	88%	99%	
Dispositions Disseminated (SC & COA)	Projected	8,021	8,024	8,025
	Actual 15 / Est. 16	7010	7775	
	Achieved	87%	97%	
<b>Trial Judges</b>				
Civil cases filed	Projected	134,616	127,800	120,448
	Actual 15 / Est. 16	113,534	116,940	
	Achieved	84%	92%	
Civil cases disposed of	Projected	108,594	105,810	104,919
	Actual 15 / Est. 16	98,425	101,378	
	Achieved	91%	96%	
Criminal cases disposed of	Projected	34,483	33,550	32,731
	Actual 15 / Est. 16	30,852	31,778	
	Achieved	89%	95%	
<b>Office of State Public Defender</b>				
Cases opened	Projected	22	20	16
	Actual 15 / Est. 16	13	16	
	Achieved	59%	80%	
Cost per case opened (\$)	Projected	88,537	80,463	110,950
	Actual 15 / Est. 16	112,936	110,950	
	Achieved	128%	138%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 15 / Est. 16	75	75	
	Achieved	100%	100%	

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		FY 2015	FY 2016	FY 2017
<b>Capital Post-Conviction Counsel</b>				
Petitions filed	Projected	150	200	180
	Actual 15 / Est. 16	180	180	
	Achieved	120%	90%	
Cost per petition, briefs, hearings, etc. (\$)	Projected	8,771	8,847	9,017
	Actual 15 / Est. 16	8,472	7,277	
	Achieved	97%	82%	
<b><u>Executive and Administrative</u></b>				
<b>Ethics Commission</b>				
Investigations Authorized	Projected	28	28	18
	Actual 15 / Est. 16	17	18	
	Achieved	61%	64%	
Average days per investigation	Projected	6	6	6
	Actual 15 / Est. 16	6	6	
	Achieved	100%	100%	
Opinions issued	Projected	150	150	75
	Actual 15 / Est. 16	80	70	
	Achieved	53%	47%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 15 / Est. 16	3.13	3.13	
	Achieved	100%	100%	
<b>Governor's Mansion</b>				
Visitors to mansion	Projected	8,750	8,750	8,750
	Actual 15 / Est. 16	7,881	8,750	
	Achieved	90%	100%	
<b>Governor's Office</b>				
Responses to constituents	Projected	30,000	30,000	30,000
	Actual 15 / Est. 16	30,000	30,000	
	Achieved	100%	100%	
Developing and Implementing Statewide Strategic Plan	Projected	1	1	1
	Actual 15 / Est. 16	1	1	
	Achieved	100%	100%	
<b><u>Fiscal Affairs</u></b>				
<b>Audit, Department of</b>				
<b>Post Audit</b>				
Audits completed	Projected	45	146	229
	Actual 15 / Est. 16	206	222	
	Achieved	458%	152%	
<b>Technical Assistance</b>				
Inquiries	Projected	7,500	7,500	6,100
	Actual 15 / Est. 16	6,100	7,500	
	Achieved	81%	100%	

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		FY 2015	FY 2016	FY 2017
Cost per inquiry (\$)	Projected	15.00	15.00	15.00
	Actual 15 / Est. 16	15.00	15.00	
	Achieved	100%	100%	
Training Seminars	Projected	90	90	83
	Actual 15 / Est. 16	72	78	
	Achieved	80%	87%	
Customer Satisfaction	Projected	85	70	75
	Actual 15 / Est. 16	75	70	
	Achieved	88%	100%	
<b>Finance &amp; Administration, Department of Supportive Services</b>				
Purchase orders issued	Projected	2,900	2,900	2,900
	Actual 15 / Est. 16	1,502	2,900	
	Achieved	52%	100%	
Payment vouchers processed	Projected	10,000	10,000	10,000
	Actual 15 / Est. 16	12,908	10,000	
	Achieved	129%	100%	
Payroll warrants issued	Projected	10,000	10,000	10,000
	Actual 15 / Est. 16	10,955	10,000	
	Achieved	110%	100%	
Receipt warrants prepared	Projected	650	650	650
	Actual 15 / Est. 16	440	650	
	Achieved	68%	100%	
<b>Air Transport</b>				
Flight hours for King Air 350	Projected	250	250	250
	Actual 15 / Est. 16	133	250	
	Achieved	53%	100%	
<b>Building, Grounds &amp; Real Property Management</b>				
Ongoing construction projects	Projected	790	750	700
	Actual 15 / Est. 16	690	700	
	Achieved	87%	93%	
Leases administered	Projected	560	550	550
	Actual 15 / Est. 16	509	550	
	Achieved	91%	100%	
<b>Capitol Facilities</b>				
Buildings maintained	Projected	28	28	290
	Actual 15 / Est. 16	29	29	
	Achieved	104%	104%	
Grounds maintained (acres)	Projected	114	114	134
	Actual 15 / Est. 16	134	134	
	Achieved	118%	118%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Office space leases negotiated	Projected	60	60	61
	Actual 15 / Est. 16	0	61	61
	Achieved	0%	102%	
<b>Financial Management &amp; Control</b>				
Budgets developed for Executive Budget Recommendation	Projected	189	190	190
	Actual 15 / Est. 16	190	190	
	Achieved	101%	100%	
MAGIC transactions processed (millions)	Projected	n/a	n/a	1.00
	Actual 15 / Est. 16	1.06	1.00	
	Achieved	n/a	n/a	
MAGIC master data	Projected	n/a	n/a	5,000
	Actual 15 / Est. 16	6,893	5,000	
	Achieved	n/a	n/a	
<b>Insurance</b>				
Claims processed within two weeks (%)	Projected	95	95	95
	Actual 15 / Est. 16	99	95	
	Achieved	104%	100%	
Participants	Projected	200,000	200,000	200,000
	Actual 15 / Est. 16	196,400	198,000	
	Achieved	98%	99%	
<b>Mississippi Management &amp; Reporting System</b>				
Number of Direct Deposit participants (number)	Projected	n/a	n/a	30,056
	Actual 15 / Est. 16	30,006	30,031	
	Achieved	n/a	n/a	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	n/a	n/a	81
	Actual 15 / Est. 16	81	81	
	Achieved	n/a	n/a	
<b>Purchasing, Travel &amp; Fleet Management</b>				
Authorization to purchase requests	Projected	1,100	1,200	1,300
	Actual 15 / Est. 16	1,184	1,250	
	Achieved	108%	104%	
Competitive bid contracts administered	Projected	55	50	50
	Actual 15 / Est. 16	49	50	
	Achieved	89%	100%	
Negotiated contracts administered (number)	Projected	560	630	630
	Actual 15 / Est. 16	622	630	
	Achieved	111%	100%	
<b>Surplus Property</b>				
Donees	Projected	1,700	1,750	1,700
	Actual 15 / Est. 16	1,493	1,700	
	Achieved	88%	97%	

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		FY 2015	FY 2016	FY 2017
Acquisition cost of donations (million \$)	Projected	5	7	7
	Actual 15 / Est. 16	8	7	
	Achieved	166%	94%	
<b>Tort Claims Board</b>				
Claims processed (In-house and third party)	Projected	1,000	1,000	1,000
	Actual 15 / Est. 16	1,167	1,000	
	Achieved	117%	100%	
Average claim payment (\$)	Projected	3,500	3,500	3,500
	Actual 15 / Est. 16	4,410	3,500	
	Achieved	126%	100%	
Coverage plans of subdivisions approved	Projected	500	1,000	750
	Actual 15 / Est. 16	483	750	
	Achieved	97%	75%	
Risk Management / Loss Control programs for State Agencies including site visits and driving classes	Projected	250	250	250
	Actual 15 / Est. 16	224	250	
	Achieved	90%	100%	
<b>Department of Revenue - Support</b>				
<b>Tax Administration</b>				
Work Items/cases completed & phone calls answered	Projected	n/a	n/a	362,430
	Actual 15 / Est. 16	342,798	356,430	
	Achieved	n/a	n/a	
Call Center number of phone calls answered	Projected	n/a	n/a	383,000
	Actual 15 / Est. 16	368,430	375,700	
	Achieved	n/a	n/a	
Percentage of phone calls answered	Projected	n/a	n/a	80.00%
	Actual 15 / Est. 16	59.00%	75.00%	
	Achieved	n/a	n/a	
<b>Audit</b>				
Number of audits conducted	Projected	n/a	n/a	12,150
	Actual 15 / Est. 16	11,163	12,050	
	Achieved	n/a	n/a	
Audit Production (\$)	Projected	n/a	n/a	\$ 175,000,000
	Actual 15 / Est. 16	\$ 157,580,317	\$ 165,000,000	
	Achieved	n/a	n/a	
Cost per audit (\$)	Projected	n/a	n/a	\$ 829.25
	Actual 15 / Est. 16	\$ 867.52	\$ 819.74	
	Achieved	n/a	n/a	
Production per audit (\$)	Projected	n/a	n/a	\$ 14,403
	Actual 15 / Est. 16	\$ 14,116	\$ 13,693	
	Achieved	n/a	n/a	

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		FY 2015	FY 2016	FY 2017
<b>Tax Enforcement</b>				
Dollars collected in recovery actions	Projected	n/a	n/a	\$ 135,979,676
	Actual 15 / Est. 16	\$ 130,699,420	\$ 133,313,480	
	Achieved	n/a	n/a	
Number of Bill Items resolved	Projected	n/a	n/a	170,832
	Actual 15 / Est. 16	164,199	167,482	
	Achieved	n/a	n/a	
Cost per dollar collected in recovery actions	Projected	n/a	n/a	\$ 0.04
	Actual 15 / Est. 16	\$ 0.04	\$ 0.04	
	Achieved	n/a	n/a	
Recovery per dollar expended	Projected	n/a	n/a	\$ 30.00
	Actual 15 / Est. 16	\$ 27.63	\$ 29.00	
	Achieved	n/a	n/a	
General Fund collections from recovery	Projected	n/a	n/a	\$ 95,185,773
	Actual 15 / Est. 16	\$ 91,489,594	\$ 93,319,385	
	Achieved	n/a	n/a	
Special Fund collections from recovery	Projected	n/a	n/a	\$ 40,793,902
	Actual 15 / Est. 16	\$ 39,209,826	\$ 39,994,022	
	Achieved	n/a	n/a	
Percentage of Bill Items resolved	Projected	n/a	n/a	7.20%
	Actual 15 / Est. 16	6.90%	7.00%	
	Achieved	n/a	n/a	
<b>Legal &amp; Executive Support</b>				
Review Board orders issued	Projected	n/a	n/a	520
	Actual 15 / Est. 16	498	510	
	Achieved	n/a	n/a	
Time from appeal to Review Board hearing (months)	Projected	n/a	n/a	3.80
	Actual 15 / Est. 16	4.40	4.00	
	Achieved	n/a	n/a	
<b>Property &amp; Motor Vehicle Services</b>				
Homestead applications received	Projected	n/a	n/a	662,000
	Actual 15 / Est. 16	662,000	662,000	
	Achieved	n/a	n/a	
Titles issued	Projected	n/a	n/a	843,000
	Actual 15 / Est. 16	842,976	843,000	
	Achieved	n/a	n/a	

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		FY 2015	FY 2016	FY 2017
<b>Agency Support</b>				
Returns processed	Projected	n/a	n/a	3,368,000
	Actual 15 / Est. 16	3,367,215	3,368,000	
	Achieved	n/a	n/a	
Payments processed	Projected	n/a	n/a	1,049,000
	Actual 15 / Est. 16	1,048,576	1,049,000	
	Achieved	n/a	n/a	
Payments deposited (excluding ABC) (\$)	Projected	n/a	n/a	\$ 8,201,485,667
	Actual 15 / Est. 16	\$ 7,730,686,839	\$ 7,962,607,444	
	Achieved	n/a	n/a	
<b>Operations &amp; Maintenance</b>				
Active tax accounts served by DOR	Projected	n/a	n/a	2,844,000
	Actual 15 / Est. 16	2,841,841	2,842,000	
	Achieved	n/a	n/a	
<b>Alcoholic Beverage Control</b>				
Cases shipped	Projected	n/a	n/a	3,159,441
	Actual 15 / Est. 16	3,036,757	3,097,492	
	Achieved	n/a	n/a	
Permits	Projected	n/a	n/a	2,184
	Actual 15 / Est. 16	2,100	2,142	
	Achieved	n/a	n/a	
Payments deposited (\$)	Projected	n/a	n/a	\$ 111,945,531
	Actual 15 / Est. 16	\$ 105,519,375	\$ 108,684,982	
	Achieved	n/a	n/a	
<b>Department of Revenue - Homestead Exemption</b>				
Exemptions filed	Projected	n/a	n/a	700,000
	Actual 15 / Est. 16	662,000	700,000	
	Achieved	n/a	n/a	
Cost of county reimbursements (\$)	Projected	n/a	n/a	\$ 33,995,218
	Actual 15 / Est. 16	\$ 32,812,045	\$ 32,812,045	
	Achieved	n/a	n/a	
Cost of municipality reimbursements (\$)	Projected	n/a	n/a	\$ 17,728,392
	Actual 15 / Est. 16	\$ 17,111,371	\$ 17,111,371	
	Achieved	n/a	n/a	
Cost of school district reimbursements (\$)	Projected	n/a	n/a	\$ 35,776,390
	Actual 15 / Est. 16	\$ 34,531,225	\$ 34,531,225	
	Achieved	n/a	n/a	

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		FY 2015	FY 2016	FY 2017
<b>Department of Revenue - License Tag Commission</b>				
License plates purchased	Projected	925,000	925,000	1,413,791
	Actual 15 / Est. 16	795,791	795,791	
	Achieved	86%	86%	
Decals purchased	Projected	2,781,209	3,667,259	2,762,689
	Actual 15 / Est. 16	2,704,689	2,704,689	
	Achieved	97%	74%	
<b>Board of Tax Appeals</b>				
Hearings conducted	Projected	60	50	50
	Actual 15 / Est. 16	41	50	
	Achieved	68%	100%	
Orders issued	Projected	60	100	100
	Actual 15 / Est. 16	65	100	
	Achieved	108%	100%	
<b><u>Public Education</u></b>				
<b>Education, Department of - General Education</b>				
<b>Special Education</b>				
Disability students in general ed setting as LRE (%)	Projected	67.05	67.20	67.20
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Disability students in higher ed or employed 1 yr after HS (%)	Projected	84.00	84.00	84.00
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Child Nutrition</b>				
Sites compliant with School Breakfast Program	Projected	n/a	n/a	0.0
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Sites compliant with School Lunch Program	Projected	100	100	0
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Sites compliant with After School Care Program	Projected	n/a	n/a	0.00
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>School for Math &amp; Science</b>				
Total students enrolled	Projected	n/a	255	255
	Actual 15 / Est. 16	0	0	
	Achieved	n/a	0%	
Percentage of National Merit/Achievement Semifinalists (%)	Projected	n/a	n/a	18.00
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Average ACT Composite scores for graduating seniors	Projected	n/a	n/a	29
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Amount of college scholarship offerings for MSMS graduates (\$)	Projected	n/a	n/a	23,000,000
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Educational Accountability</b>				
Performance accreditation visits conducted	Projected	n/a	40	40
	Actual 15 / Est. 16	40	40	
	Achieved	n/a	100%	
Increase student graduation rate from high school (%)	Projected	2.00	2.00	2.00
	Actual 15 / Est. 16	n/a	2.00	
	Achieved	n/a	100%	
Districts in compliance with state testing regulations (%)	Projected	96.00	96.00	96.00
	Actual 15 / Est. 16	0.0	0.0	
	Achieved	0%	0%	
Reduce number of schools earning "D" or "F" rating (%)	Projected	10.00	10.00	10.00
	Actual 15 / Est. 16	10.00	10.00	
	Achieved	100%	100%	
<b>Educational Training &amp; Development</b>				
Relevant technical assistance on curriculum & instruction (%)	Projected	n/a	87	87
	Actual 15 / Est. 16	97	87	
	Achieved	n/a	100%	
Training & technical assistance to district test coordinators (%)	Projected	87	n/a	95.0
	Actual 15 / Est. 16	5.6	95	
	Achieved	6%	n/a	
<b>Compensatory Education</b>				
School districts in compliance with Titles I, II, III, IV, VI, & X (%)	Projected	95	95	95
	Actual 15 / Est. 16	100	95	
	Achieved	105%	100%	
<b>Community Services</b>				
Request all available federal funding (%)	Projected	100	100	100
	Actual 15 / Est. 16	100	100	
	Achieved	100%	100%	
<b>School Attendance Officers</b>				
Resolutions on referrals (%)	Projected	n/a	98	98
	Actual 15 / Est. 16	98	98	
	Achieved	n/a	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
School visits by Attendance Officers (visits per school)	Projected	9	9	9
	Actual 15 / Est. 16	10	9	
	Achieved	111%	100%	
Parental contacts (phone, letters, visits)	Projected	n/a	n/a	290,000
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Mississippi Teacher Center</b>				
Number of teachers recruited	Projected	6,450	7,798	7,798
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Number of FEA clubs	Projected	45	37	37
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Increase cohort of new teachers retained after 5 years (%)	Projected	1.00	n/a	1.0
	Actual 15 / Est. 16	n/a	n/a	
	Achieved			
Educator referrals to critical shortage areas (#)	Projected	525	n/a	0.0
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Prospective teachers provided with the list of vacancies	Projected	1,675	545	0
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Teachers served by placement service	Projected	1,875	1,762	1,762
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Students on critical needs scholarships	Projected	196	n/a	0
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Mississippi Adequate Education Program (MAEP)</b>				
<b>Basic Program</b>				
Increase students scoring proficient or above on MCT2/3 gr. 3-8 (%)	Projected	n/a	n/a	2.50
	Actual 15 / Est. 16	n/a	2.50	
	Achieved	n/a	n/a	
Increase Students passing Algebra I Subject Area Test (%)	Projected	n/a	n/a	1.00
	Actual 15 / Est. 16	n/a	1.00	
	Achieved	n/a	n/a	
Increase Students passing Biology I Subject Area Test (%)	Projected	n/a	n/a	2.00
	Actual 15 / Est. 16	n/a	2.00	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Increase Students passing English II Subject Area Test (%)	Projected	n/a	n/a	2.00
	Actual 15 / Est. 16	n/a	2.00	
	Achieved	n/a	n/a	
Increase Students passing U.S. History Subject Area Test (%)	Projected	n/a	n/a	2.00
	Actual 15 / Est. 16	n/a	2.00	
	Achieved	n/a	n/a	
Bus Drivers trained annually	Projected	n/a	n/a	8,000
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Vocational &amp; Technical Education</b>				
<b>Secondary</b>				
Students enrolled in Advanced Placement (AP) courses	Projected	n/a	n/a	19,300
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Students who passed AP exams with a score of 3 or better	Projected	n/a	n/a	6,178
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Students earning industry certifications	Projected	n/a	n/a	740
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Increase CTE Student Completers Placement Rate (%)	Projected	n/a	n/a	1.00
	Actual 15 / Est. 16	1.00	1.00	
	Achieved	n/a	n/a	
<b>Post-Secondary</b>				
Short-term adult programs (# of classes)	Projected	255	n/a	255
	Actual 15 / Est. 16	255	255	
	Achieved	100%	n/a	
CTE students who continued beyond high school or were employed	Projected	n/a	n/a	3,150
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>School for the Blind &amp; Deaf</b>				
<b>Instruction</b>				
Students for whom IEPs were prepared	Projected	220	225	195
	Actual 15 / Est. 16	180	190	
	Achieved	82%	84%	
SKI*HI contacts	Projected	120	125	125
	Actual 15 / Est. 16	113	120	
	Achieved	94%	96%	
CHIP contacts	Projected	50	37	35
	Actual 15 / Est. 16	24	30	
	Achieved	48%	81%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Student Services</b>				
Students receiving large print or Braille textbooks	Projected	315	255	300
	Actual 15 / Est. 16	269	275	
	Achieved	85%	108%	
Upper-class students working part-time thru job placements	Projected	30	65	60
	Actual 15 / Est. 16	55	60	
	Achieved	183%	92%	
Large print or Braille books purchased for LEA students	Projected	2,600	3,200	3,400
	Actual 15 / Est. 16	3,200	3,300	
	Achieved	123%	103%	
Non-MSB students receiving Low Vision Clinic services	Projected	145	155	155
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Library Commission</b>				
<b>Administrative Services</b>				
Grants issued to local libraries	Projected	250	250	0
	Actual 15 / Est. 16	305	0	
	Achieved	122%	0%	
Help Desk tickets resolved	Projected	n/a	n/a	650
	Actual 15 / Est. 16	n/a	625	
	Achieved	n/a	n/a	
<b>Library Services</b>				
Site visits to the 240 public libraries in the state	Projected	50	50	100
	Actual 15 / Est. 16	120	110	
	Achieved	240%	220%	
Children participating in Summer Library Program (#of children)	Projected	45,000	45,000	35,000
	Actual 15 / Est. 16	30,406	35,000	
	Achieved	68%	78%	
MAGNOLIA database searches (items accessed)	Projected	n/a	n/a	50,000,000
	Actual 15 / Est. 16	n/a	50,000,000	
	Achieved	n/a	n/a	
Interlibrary Loan System - Items available for use statewide	Projected	n/a	n/a	5,600,000
	Actual 15 / Est. 16	n/a	5,600,000	
	Achieved	n/a	n/a	
Interlibrary Loan System - Items borrowed on the system	Projected	n/a	n/a	17,000
	Actual 15 / Est. 16	n/a	15,000	
	Achieved	n/a	n/a	
Patrons utilizing Talking Book Services (Braille, Audio, etc)	Projected	n/a	n/a	3,000
	Actual 15 / Est. 16	n/a	2,300	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Educational Television Authority</b>				
<b>Content Operations</b>				
Locally produced TV programs- regularly scheduled & specials	Projected	425	500	500
	Actual 15 / Est. 16	510	500	
	Achieved	120%	100%	
Locally produced Radio programs- reg. scheduled & specials	Projected	21	3,822	3,822
	Actual 15 / Est. 16	3,822	3,822	
	Achieved	18200%	100%	
Weekly average # of website users	Projected	600,000	50,000	50,000
	Actual 15 / Est. 16	14,229	50,000	
	Achieved	2%	100%	
<b>Education Services</b>				
Childcare centers using Between the Lions Initiative	Projected	n/a	n/a	23
	Actual 15 / Est. 16	21	22	
	Achieved	n/a	n/a	
Children using Between the Lions Preschool Literacy	Projected	n/a	n/a	300
	Actual 15 / Est. 16	300	1,100	
	Achieved	n/a	n/a	
<b>Administration</b>				
New Grant dollars acquired (\$)	Projected	350,000	225,000	100,000
	Actual 15 / Est. 16	251,000	115,000	
	Achieved	72%	51%	
<b>Higher Education</b>				
<b>Institutions of Higher Learning</b>				
<b>General Support - Consolidated</b>				
<b>Instruction - On Campus</b>				
ASU - Undergraduate degrees awarded	Projected	n/a	n/a	458
	Actual 15 / Est. 16	458	458	
	Achieved	n/a	n/a	
DSU - Undergraduate degrees awarded	Projected	n/a	n/a	439
	Actual 15 / Est. 16	438	438	
	Achieved	n/a	n/a	
JSU - Undergraduate degrees awarded	Projected	n/a	n/a	1,093
	Actual 15 / Est. 16	1,093	1,093	
	Achieved	n/a	n/a	
MSU - Undergraduate degrees awarded	Projected	n/a	n/a	3,300
	Actual 15 / Est. 16	3,255	3,255	
	Achieved	n/a	n/a	
MSU - Graduate degrees awarded	Projected	n/a	n/a	1,100
	Actual 15 / Est. 16	1,060	1,060	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
MSVU - Undergraduate degrees awarded	Projected	n/a	n/a	386
	Actual 15 / Est. 16	386	386	
	Achieved	n/a	n/a	
MUW - Undergraduate degrees awarded	Projected	n/a	n/a	658
	Actual 15 / Est. 16	658	658	
	Achieved	n/a	n/a	
UM - Undergraduate degrees awarded	Projected	n/a	n/a	2,990
	Actual 15 / Est. 16	2,990	2,990	
	Achieved	n/a	n/a	
USM - Undergraduate degrees awarded	Projected	n/a	n/a	2,493
	Actual 15 / Est. 16	2,493	2,493	
	Achieved	n/a	n/a	
<b>Student Financial Aid</b>				
<b>Administration</b>				
Eligible applicants receiving state financial aid	Projected	30,666	31,781	33,223
	Actual 15 / Est. 16	30,287	31,839	
	Achieved	99%	100%	
Administrative cost per financial aid recipient	Projected	36.10	36.18	38.38
	Actual 15 / Est. 16	39.92	39.38	
	Achieved	111%	109%	
<b>MTAG, MESG, &amp; HELP</b>				
Students receiving financial aid	Projected	28,474	29,519	31,275
	Actual 15 / Est. 16	28,425	29,909	
	Achieved	100%	101%	
<b>Consolidated Loan &amp; Scholarship Program</b>				
Students receiving financial aid	Projected	2,192	1,960	1,948
	Actual 15 / Est. 16	1,862	1,930	
	Achieved	85%	98%	
<b>Subsidiary Programs - Executive Office</b>				
<b>Executive Office</b>				
Average cost per Board meeting	Projected	6,000	6,000	6,000
	Actual 15 / Est. 16	6,000	6,000	
	Achieved	100%	100%	
<b>Finance &amp; Administration</b>				
Accounting transactions processed	Projected	47,000	47,000	45,000
	Actual 15 / Est. 16	43,378	44,000	
	Achieved	92%	94%	
<b>Planning &amp; Research</b>				
Conduct economic impact studies	Projected	35	35	35
	Actual 15 / Est. 16	35	35	
	Achieved	100%	100%	
<b>Facilities</b>				
URC number of maintenance calls	Projected	800	750	950
	Actual 15 / Est. 16	896	925	
	Achieved	112%	123%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
URC buildings maintenance cost per sq. ft. (\$)	Projected	3.47	3.47	3.25
	Actual 15 / Est. 16	3.13	3.20	
	Achieved	90%	92%	
<b>Academic Affairs</b>				
Academic programs evaluated for compliance with standards	Projected	870	870	890
	Actual 15 / Est. 16	862	875	
	Achieved	99%	101%	
<b>UM - Medical Center Consolidated</b>				
<b>Instruction-Medicine, Nursing, Health Related, Dentistry</b>				
Medical students	Projected	540	583	570
	Actual 15 / Est. 16	568	570	
	Achieved	105%	98%	
Nursing students (BSN, generic)	Projected	260	536	575
	Actual 15 / Est. 16	497	536	
	Achieved	191%	100%	
Health Related Professions baccalaureate students	Projected	350	400	425
	Actual 15 / Est. 16	361	400	
	Achieved	103%	100%	
Dental students	Projected	141	145	145
	Actual 15 / Est. 16	145	145	
	Achieved	103%	100%	
<b>University Healthcare</b>				
Patients - Average Daily Census	Projected	502	531	570
	Actual 15 / Est. 16	531	570	
	Achieved	106%	107%	
Patient Days	Projected	183,200	193,680	208,757
	Actual 15 / Est. 16	193,680	208,757	
	Achieved	106%	108%	
Operating Cost per Patient Day (\$)	Projected	n/a	n/a	5,825
	Actual 15 / Est. 16	5,439	5,743	
	Achieved	n/a	n/a	
<b>State Community College Board</b>				
<b>Administration</b>				
Virtual community college - course sections	Projected	8,150	7,500	7,950
	Actual 15 / Est. 16	7,875	7,900	
	Achieved	97%	105%	
Virtual community college - instructors teaching on-line	Projected	4,160	3,900	3,935
	Actual 15 / Est. 16	3,923	3,925	
	Achieved	94%	101%	
Virtual community college - duplicate students enrolled	Projected	157,000	158,000	155,000
	Actual 15 / Est. 16	153,837	154,000	
	Achieved	98%	97%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Workforce Education</b>				
Business organizations served	Projected	570	650	550
	Actual 15 / Est. 16	509	550	
	Achieved	89%	85%	
Workforce Trainees (duplication due to multiple skill trainees)	Projected	260,000	275,000	290,000
	Actual 15 / Est. 16	281,463	290,000	
	Achieved	108%	105%	
Workforce projects funded	Projected	880	900	900
	Actual 15 / Est. 16	877	900	
	Achieved	100%	100%	
Workforce instruction hours	Projected	490,000	450,000	400,000
	Actual 15 / Est. 16	452,179	450,000	
	Achieved	92%	100%	
GED transcripts issued	Projected	11,000	11,500	0
	Actual 15 / Est. 16	10,270	0	
	Achieved	93%	0%	
GED score reports issued	Projected	12,000	14,000	0
	Actual 15 / Est. 16	2,360	0	
	Achieved	20%	0%	
GED diplomas issued	Projected	7,500	8,000	0
	Actual 15 / Est. 16	616	0	
	Achieved	8%	0%	
Adult education students	Projected	19,000	18,000	17,000
	Actual 15 / Est. 16	13,578	14,000	
	Achieved	71%	78%	
Average cost per Adult Education student (\$)	Projected	600.00	450.00	485.00
	Actual 15 / Est. 16	480.00	485.00	
	Achieved	80%	108%	
Average cost per workforce trainee (\$)	Projected	60.00	55.00	55.00
	Actual 15 / Est. 16	78.00	55.00	
	Achieved	130%	100%	
Average cost of projects funded (\$)	Projected	18,000	18,000	18,000
	Actual 15 / Est. 16	24,949	18,000	
	Achieved	139%	100%	
<b>Proprietary School Registration</b>				
Initial & renewed proprietary licenses	Projected	50	20	40
	Actual 15 / Est. 16	37	20	
	Achieved	74%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Agent permits issued & renewed	Projected	250	300	300
	Actual 15 / Est. 16	264	300	
	Achieved	106%	100%	
<b>Community College Board - Support</b>				
<b>Instruction</b>				
FTE students in Academic Instruction (students)	Projected	52,277	52,949	49,761
	Actual 15 / Est. 16	48,705	49,187	
	Achieved	93%	93%	
FTE students in Associate Degree Nursing (students)	Projected	2,808	2,639	2,694
	Actual 15 / Est. 16	2,555	2,597	
	Achieved	91%	98%	
FTE students in Career-Tech programs (students)	Projected	15,131	14,781	14,689
	Actual 15 / Est. 16	13,982	14,258	
	Achieved	92%	96%	
FTE students in Adult Basic Ed & GED (students)	Projected	2,834	4,019	2,089
	Actual 15 / Est. 16	1,946	2,008	
	Achieved	69%	50%	
Persons served through Workforce Centers (persons)	Projected	149,081	174,908	236,504
	Actual 15 / Est. 16	227,162	229,592	
	Achieved	152%	131%	
Approved Vo-Tech programs	Projected	572	550	584
	Actual 15 / Est. 16	564	573	
	Achieved	99%	104%	
Cost per FTE student - Academic (\$)	Projected	3,861.61	3,670.26	3,947.29
	Actual 15 / Est. 16	3,528.54	3,584.43	
	Achieved	91%	98%	
Cost per FTE student - Career-Tech (\$)	Projected	6,915.49	6,992.08	7,150.86
	Actual 15 / Est. 16	6,571.35	6,612.39	
	Achieved	95%	95%	
Cost per FTE student - Other (\$)	Projected	5,115.59	4,489.96	6,429.66
	Actual 15 / Est. 16	6,227.16	6,188.03	
	Achieved	122%	138%	
<b>Instructional Support</b>				
FTE students provided library support	Projected	80,145	81,857	75,414
	Actual 15 / Est. 16	72,595	73,670	
	Achieved	91%	90%	
Instructional Support cost per FTE student (\$)	Projected	271	259	283
	Actual 15 / Est. 16	264	289	
	Achieved	97%	111%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Student Services</b>				
FTE students receiving student services	Projected	80,145	81,857	75,414
	Actual 15 / Est. 16	72,595	73,670	
	Achieved	91%	90%	
FTE students applying for financial aid	Projected	101,745	111,179	90,410
	Actual 15 / Est. 16	86,141	88,739	
	Achieved	85%	80%	
Student Services cost per student (\$)	Projected	944	949	1,070
	Actual 15 / Est. 16	1,121	1,090	
	Achieved	119%	115%	
<b>Institutional Support</b>				
Institutional support cost per FTE student (\$)	Projected	1,328	1,323	1,513
	Actual 15 / Est. 16	1,423	1,420	
	Achieved	107%	107%	
Institutional support % of total budget will be 14% or less (%)	Projected	14.5	15.0	15.0
	Actual 15 / Est. 16	16.5	16.0	
	Achieved	114%	107%	
<b>Physical Plant Operation</b>				
Building facilities maintained (sq. ft.)	Projected	15,784,050	16,069,212	15,996,188
	Actual 15 / Est. 16	15,650,844	15,855,983	
	Achieved	99%	99%	
Grounds maintained (acres)	Projected	7,136	7,150	8,092
	Actual 15 / Est. 16	7,189	8,091	
	Achieved	101%	113%	
Buildings maintenance cost per square foot (\$)	Projected	6.00	5.56	5.88
	Actual 15 / Est. 16	4.90	5.13	
	Achieved	82%	92%	
Grounds maintenance cost per FTE (\$)	Projected	1,182	1,092	1,246
	Actual 15 / Est. 16	1,056	1,104	
	Achieved	89%	101%	
<b>Public Health</b>				
<b>Health, Department of</b>				
<b>Health Services</b>				
Infant mortality rate (per 1,000 live births (%))	Projected	9.70	9.40	9.40
	Actual 15 / Est. 16	9.70	9.40	
	Achieved	100%	100%	
Women who received prenatal care in first trimester (%)	Projected	83.60	84.60	80.30
	Actual 15 / Est. 16	74.30	84.60	
	Achieved	89%	100%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	16.10	16.70	16.80
	Actual 15 / Est. 16	13.10	16.70	
	Achieved	81%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Teenage birth rate age 15-19 (live births per 1,000 women)	Projected	n/a	n/a	35.10
	Actual 15 / Est. 16	42.60	38.00	
	Achieved	n/a	n/a	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	100.00
	Actual 15 / Est. 16	100.00	100.00	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	n/a	n/a	39.60
	Actual 15 / Est. 16	35.20	39.60	
	Achieved	n/a	n/a	
<b>Health Protection</b>				
Population receiving water from public supply with no water quality violations of the Safe Drinking Water Act in past year (%)	Projected	n/a	n/a	94.00
	Actual 15 / Est. 16	94.00	93.00	
	Achieved	n/a	n/a	
Population receiving optimally fluoridated water (%)	Projected	n/a	n/a	57.00
	Actual 15 / Est. 16	55.00	63.00	
	Achieved	n/a	n/a	
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	n/a	n/a	130.00
	Actual 15 / Est. 16	114.00	130.00	
	Achieved	n/a	n/a	
<b>Communicable Disease</b>				
Children fully immunized by 2 years of age (%)	Projected	n/a	n/a	77.00
	Actual 15 / Est. 16	76.00	77.00	
	Achieved	n/a	n/a	
HIV cases	Projected	530	550	409
	Actual 15 / Est. 16	502	550	
	Achieved	95%	100%	
Primary and secondary syphilis cases	Projected	125	125	212
	Actual 15 / Est. 16	166	125	
	Achieved	133%	100%	
Tuberculosis cases	Projected	75	60	70
	Actual 15 / Est. 16	74	60	
	Achieved	99%	100%	
<b>Tobacco Control</b>				
Middle school students current smokers (%)	Projected	n/a	n/a	3.10
	Actual 15 / Est. 16	4.70	3.30	
	Achieved	n/a	n/a	
High school (public) students current smokers (%)	Projected	n/a	n/a	11.40
	Actual 15 / Est. 16	12.20	11.30	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Adult (18 years and older) current smokers (%)	Projected	n/a	n/a	0.00
	Actual 15 / Est. 16	23.00	21.80	
	Achieved	n/a	n/a	
<b>Public Health Emerg Prep/Resp</b>				
National Health Security Preparedness Index Score (In total)	Projected	n/a	n/a	42.20
	Actual 15 / Est. 16	49.30	49.30	
	Achieved	n/a	n/a	
<b>Administrative and Support Services</b>				
Population living in designated health professional shortage area - Mental Health (%)	Projected	n/a	n/a	78.00
	Actual 15 / Est. 16	78.00	88.00	
	Achieved	n/a	n/a	
Population living in designated health professional shortage area - Dental (%)	Projected	n/a	n/a	83.00
	Actual 15 / Est. 16	83.00	59.00	
	Achieved	n/a	n/a	
Population living in designated health professional shortage area - Primary Care (%)	Projected	n/a	n/a	83.00
	Actual 15 / Est. 16	83.00	57.00	
	Achieved	n/a	n/a	
<b>Mental Health</b>				
<b>Mental Health Department</b>				
<b>Central Office Budget</b>				
Certified provider agencies certification reviews	Projected	n/a	n/a	149
	Actual 15 / Est. 16	145	147	
	Achieved	n/a	n/a	
On-site reviews by the Division of Audit	Projected	n/a	n/a	60
	Actual 15 / Est. 16	47	58	
	Achieved	n/a	n/a	
<b>Service Budget</b>				
Admission of PACT teams	Projected	n/a	n/a	275
	Actual 15 / Est. 16	97	250	
	Achieved	n/a	n/a	
Mobile Crisis Response Teams calls	Projected	n/a	n/a	20,500
	Actual 15 / Est. 16	19,660	20,000	
	Achieved	n/a	n/a	
<b>East Mississippi State Hospital</b>				
Patient Resident days	Projected	129,862	161,453	135,000
	Actual 15 / Est. 16	127,954	130,000	
	Achieved	99%	81%	
Patients discharged (in-total)	Projected	n/a	n/a	575
	Actual 15 / Est. 16	649	549	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Ellisville State School</b>				
Individuals served in residential ID programs	Projected	n/a	n/a	280
	Actual 15 / Est. 16	342	310	
	Achieved	n/a	n/a	
Individuals transitioned to community waiver home/apartment	Projected	n/a	n/a	15
	Actual 15 / Est. 16	14	15	
	Achieved	n/a	n/a	
<b>Mississippi State Hospital</b>				
Individuals served	Projected	n/a	n/a	3,200
	Actual 15 / Est. 16	3,170	3,200	
	Achieved	n/a	n/a	
Individuals discharged (in-total)	Projected	n/a	n/a	2,053
	Actual 15 / Est. 16	2,059	2,053	
	Achieved	n/a	n/a	
<b>Boswell Retardation Center</b>				
Individuals served in residential IID programs	Projected	n/a	n/a	125
	Actual 15 / Est. 16	135	130	
	Achieved	n/a	n/a	
Individuals transitioned to community waiver home/apartment	Projected	n/a	n/a	20
	Actual 15 / Est. 16	20	20	
	Achieved	n/a	n/a	
<b>Hudspeth Regional Center</b>				
Individuals served in residential IID program	Projected	n/a	n/a	245
	Actual 15 / Est. 16	259	254	
	Achieved	n/a	n/a	
Individuals transitioned to community waiver home/apartment	Projected	n/a	n/a	3
	Actual 15 / Est. 16	2	1	
	Achieved	n/a	n/a	
<b>North Mississippi Regional Center</b>				
Individuals served in residential IID program	Projected	n/a	n/a	259
	Actual 15 / Est. 16	279	269	
	Achieved	n/a	n/a	
Individuals transitioned to community waiver home/apartment	Projected	n/a	n/a	3
	Actual 15 / Est. 16	1	2	
	Achieved	n/a	n/a	
<b>South Mississippi Regional Center</b>				
Individuals served in residential IDD programs	Projected	n/a	n/a	145
	Actual 15 / Est. 16	155	150	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Individuals transitioned to community waiver home/apartment	Projected	n/a	n/a	2
	Actual 15 / Est. 16	5	2	
	Achieved	n/a	n/a	
<b>South Mississippi State Hospital</b>				
Individuals served	Projected	n/a	n/a	676
	Actual 15 / Est. 16	648	676	
	Achieved	n/a	n/a	
Individuals discharged (in-total)	Projected	n/a	n/a	676
	Actual 15 / Est. 16	644	676	
	Achieved	n/a	n/a	
<b>North Mississippi State Hospital</b>				
Individuals discharged (in-total)	Projected	n/a	n/a	535
	Actual 15 / Est. 16	512	535	
	Achieved	n/a	n/a	
Referrals to PACT teams	Projected	n/a	n/a	10
	Actual 15 / Est. 16	n/a	5	
	Achieved	n/a	n/a	
<b>Central MS Residential Center Crisis Center</b>				
Service days - Community Living	Projected	n/a	n/a	18,289
	Actual 15 / Est. 16	18,189	18,239	
	Achieved	n/a	n/a	
Admissions - Crisis Stabilization Unit	Projected	n/a	n/a	575
	Actual 15 / Est. 16	568	575	
	Achieved	n/a	n/a	
Service days provided - Crisis Stabilization Unit	Projected	n/a	n/a	5,065
	Actual 15 / Est. 16	5,053	5,060	
	Achieved	n/a	n/a	
<b>Mississippi Adolescent Center</b>				
Adolescents served	Projected	n/a	n/a	42
	Actual 15 / Est. 16	51	42	
	Achieved	n/a	n/a	
Adolescents transitioned home/community living waiver support	Projected	n/a	n/a	11
	Actual 15 / Est. 16	13	10	
	Achieved	n/a	n/a	
<b>Specialized Treatment Facility for SED</b>				
Individuals served	Projected	n/a	n/a	130
	Actual 15 / Est. 16	126	130	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Youth transitioned to MYPAC aftercare	Projected	n/a	n/a	17
	Actual 15 / Est. 16	17	17	
	Achieved	n/a	n/a	
Youth transitioned to local Community Mental Health Center aftercar	Projected	n/a	n/a	15
	Actual 15 / Est. 16	15	15	
	Achieved	n/a	n/a	
<b><u>Agriculture &amp; Commerce</u></b>				
<b>Department of Agriculture &amp; Commerce - Support</b>				
<b>Bureau of Plant Industry</b>				
Pesticides registered	Projected	12,000	12,000	12,000
	Actual 15 / Est. 16	13,042	12,000	
	Achieved	109%	100%	
Routine pesticide samples collected	Projected	450	450	400
	Actual 15 / Est. 16	402	400	
	Achieved	89%	89%	
EPA activity samples	Projected	95	95	95
	Actual 15 / Est. 16	133	95	
	Achieved	140%	100%	
Private applicator record inspections	Projected	150	150	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Museum</b>				
Museum attendance	Projected	160,280	175,000	155,000
	Actual 15 / Est. 16	120,000	157,393	
	Achieved	75%	90%	
<b>Regulatory</b>				
Meat inspections (million pounds)	Projected	104.30	114.58	111.48
	Actual 15 / Est. 16	109.29	110.39	
	Achieved	105%	96%	
Prepackaged items weight checked	Projected	31,500	32,000	44,000
	Actual 15 / Est. 16	44,978	44,000	
	Achieved	143%	138%	
Heavy scales inspections	Projected	1,420	1,619	1,526
	Actual 15 / Est. 16	1,520	1,522	
	Achieved	107%	94%	
Milk tank calibrations	Projected	67	81	75
	Actual 15 / Est. 16	61	70	
	Achieved	91%	86%	
Petroleum pump nozzles inspected	Projected	73,000	73,000	52,000
	Actual 15 / Est. 16	62,439	52,000	
	Achieved	86%	71%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Cost per nozzle inspection (\$)	Projected	10	15	45
	Actual 15 / Est. 16	37	40	
	Achieved	371%	267%	
<b>Marketing</b>				
Enterprises assisted	Projected	1,575	1,575	1,575
	Actual 15 / Est. 16	1,725	1,575	
	Achieved	110%	100%	
Trade shows	Projected	20	22	25
	Actual 15 / Est. 16	43	25	
	Achieved	215%	114%	
<b>Livestock Theft</b>				
Agricultural theft cases	Projected	350	430	350
	Actual 15 / Est. 16	440	350	
	Achieved	126%	81%	
<b>Administration</b>				
Number of PVs	Projected	2,300	2,300	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Number of POs	Projected	450	550	1,500
	Actual 15 / Est. 16	1,521	1,300	
	Achieved	338%	236%	
<b>Farmers' Central Market</b>				
Retail spaces rented	Projected	55	55	55
	Actual 15 / Est. 16	55	55	
	Achieved	100%	100%	
Average revenue per retail space rented (\$)	Projected	10	10	10
	Actual 15 / Est. 16	10	10	
	Achieved	100%	100%	
Wholesale spaces rented	Projected	1	1	1
	Actual 15 / Est. 16	1	1	
	Achieved	100%	100%	
Average revenue per wholesale space rented (\$)	Projected	1,000	1,000	1,000
	Actual 15 / Est. 16	1,021	1,000	
	Achieved	102%	100%	
<b>State Seed Testing Laboratory</b>				
Seed permits issued	Projected	1,350	1,350	1,350
	Actual 15 / Est. 16	1,472	1,350	
	Achieved	109%	100%	
Tests performed	Projected	30,000	30,000	30,000
	Actual 15 / Est. 16	29,560	30,000	
	Achieved	99%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Dept. of Agriculture &amp; Commerce - Egg Marketing Board</b>				
Budget allocated to radio & TV advertising (%)	Projected	76	75	80
	Actual 15 / Est. 16	79	80	
	Achieved	104%	107%	
<b>Animal Health, Board of</b>				
Animals inspected at exhibits	Projected	5,060	11,600	7,190
	Actual 15 / Est. 16	7,176	7,180	
	Achieved	142%	62%	
Commercial poultry farm inspections	Projected	1,875	1,150	810
	Actual 15 / Est. 16	793	800	
	Achieved	42%	70%	
<b>Fair &amp; Coliseum Commission Support</b>				
Event days	Projected	400	520	520
	Actual 15 / Est. 16	520	520	
	Achieved	130%	100%	
Estimated total attendance (million persons)	Projected	24.00	1.25	1.20
	Actual 15 / Est. 16	1.20	1.20	
	Achieved	5%	96%	
<b>State Livestock Shows</b>				
Animals exhibited	Projected	5,000	5,000	4,000
	Actual 15 / Est. 16	4,000	4,000	
	Achieved	80%	80%	
Cost per animal (\$)	Projected	28.00	28.00	28.00
	Actual 15 / Est. 16	28.00	28.00	
	Achieved	100%	100%	
Persons participating	Projected	1,666	1,666	1,500
	Actual 15 / Est. 16	1,500	1,500	
	Achieved	90%	90%	
Cost per person (\$)	Projected	55.25	55.25	55.00
	Actual 15 / Est. 16	55.00	55.00	
	Achieved	100%	100%	
<b>Dixie National Livestock Show</b>				
Livestock entries	Projected	3,800	3,800	3,800
	Actual 15 / Est. 16	3,500	3,800	
	Achieved	92%	100%	
Total attendance	Projected	44,100	44,100	44,100
	Actual 15 / Est. 16	40,000	44,000	
	Achieved	91%	100%	
<b><u>IHL - Agriculture</u></b>				
<b>ASU - Agricultural Program</b>				
<b>Research</b>				
Value of research projects funded (\$)	Projected	13,000,000	13,000,000	13,000,000
	Actual 15 / Est. 16	12,000,000	12,500,000	
	Achieved	92%	96%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Number of scientists publishing in refereed journals	Projected	15	15	15
	Actual 15 / Est. 16	6	10	
	Achieved	40%	67%	
<b>Public Service</b>				
Extension clients served	Projected	12,000	12,000	12,000
	Actual 15 / Est. 16	10,500	11,000	
	Achieved	88%	92%	
Extension youth clientele served	Projected	22,000	22,000	22,000
	Actual 15 / Est. 16	18,650	20,000	
	Achieved	85%	91%	
Clientele assisted in completing financial assistance applications	Projected	1,700	1,700	1,700
	Actual 15 / Est. 16	1,500	1,600	
	Achieved	88%	94%	
<b>MSU - Agricultural &amp; Forestry Experiment Station (MAFES)</b>				
<b>Plant Systems</b>				
Research publications	Projected	292	342	271
	Actual 15 / Est. 16	254	275	
	Achieved	87%	80%	
Extramural funding per scientist (\$)	Projected	216,862	287,679	839,546
	Actual 15 / Est. 16	829,546	839,546	
	Achieved	383%	292%	
<b>Animal Systems</b>				
Research publications	Projected	124	58	99
	Actual 15 / Est. 16	1,090	100	
	Achieved	879%	172%	
Extramural funding per scientist (\$)	Projected	65,070	105,876	258,774
	Actual 15 / Est. 16	359,774	258,774	
	Achieved	553%	244%	
<b>Healthy &amp; Sustainable Communities</b>				
Research publications	Projected	145	19	310
	Actual 15 / Est. 16	308	290	
	Achieved	212%	1526%	
External funding per scientist (\$)	Projected	8,291	48,405	448,435
	Actual 15 / Est. 16	433,135	448,435	
	Achieved	5224%	926%	
<b>MSU - Cooperative Extension Service</b>				
<b>Agriculture &amp; Natural Resources</b>				
Direct teaching exposures	Projected	8,000	9,000	9,000
	Actual 15 / Est. 16	10,450	9,000	
	Achieved	131%	100%	
Mass media exposures	Projected	3,500	4,500	4,500
	Actual 15 / Est. 16	4,356	4,500	
	Achieved	124%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Technical assistance contacts	Projected	120,000	125,000	125,000
	Actual 15 / Est. 16	162,054	125,000	
	Achieved	135%	100%	
<b>Family &amp; Consumer Education</b>				
Direct teaching exposures	Projected	6,000	20,000	20,000
	Actual 15 / Est. 16	23,999	20,000	
	Achieved	400%	100%	
Mass media exposures	Projected	2,000	1,000	1,000
	Actual 15 / Est. 16	1,540	1,000	
	Achieved	77%	100%	
Technical assistance	Projected	35,000	35,000	35,000
	Actual 15 / Est. 16	39,872	35,000	
	Achieved	114%	100%	
<b>Business &amp; Community Development</b>				
Direct teaching exposures	Projected	1,200	1,300	1,300
	Actual 15 / Est. 16	4,912	1,200	
	Achieved	409%	92%	
Mass media exposures	Projected	400	500	500
	Actual 15 / Est. 16	2,305	500	
	Achieved	576%	100%	
Technical assistance	Projected	7,000	9,000	9,000
	Actual 15 / Est. 16	20,058	9,000	
	Achieved	287%	100%	
<b>4-H Youth Development</b>				
Direct teaching exposures	Projected	8,500	8,000	8,000
	Actual 15 / Est. 16	9,406	8,000	
	Achieved	111%	100%	
Mass media exposures	Projected	1,500	1,500	1,500
	Actual 15 / Est. 16	1,949	1,500	
	Achieved	130%	100%	
Technical assistance	Projected	50,000	50,000	50,000
	Actual 15 / Est. 16	53,309	50,000	
	Achieved	107%	100%	
<b>MSU - Forest &amp; Wildlife Research Center</b>				
<b>Forestry &amp; Wildlife Research</b>				
Research Grants & Contracts Awarded (\$)	Projected	n/a	n/a	7,200,000
	Actual 15 / Est. 16	6,727,737	7,000,000	
	Achieved	n/a	n/a	
Grants or contracts awarded per research faculty FTE (\$)	Projected	n/a	n/a	300,501
	Actual 15 / Est. 16	378,601	292,154	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Research publications (#)	Projected	425	360	280
	Actual 15 / Est. 16	263	270	
	Achieved	62%	75%	
Publications per research faculty FTE (#)	Projected	17.71	15.01	11.69
	Actual 15 / Est. 16	14.80	11.27	
	Achieved	84%	75%	
<b>MSU - College of Veterinary Medicine</b>				
<b>Instruction</b>				
Number of DVM degrees awarded	Projected	83	82	82
	Actual 15 / Est. 16	80	82	
	Achieved	96%	100%	
Seniors passing National Board exams (%)	Projected	100.00	95.00	95.00
	Actual 15 / Est. 16	98.70	95.00	
	Achieved	99%	100%	
<b>Research</b>				
Grants & contracts applications	Projected	110	94	94
	Actual 15 / Est. 16	91	92	
	Achieved	83%	98%	
Grants & contracts awarded (\$)	Projected	2,400,000	5,250,000	5,000,000
	Actual 15 / Est. 16	4,126,227	5,000,000	
	Achieved	172%	95%	
<b>Public Service - Animal Health Center</b>				
AHC patient visits (caseloads managed)	Projected	25,000	32,614	27,000
	Actual 15 / Est. 16	26,900	29,761	
	Achieved	108%	91%	
<b>Public Service - Diagnostic Lab</b>				
Lab tests	Projected	26,438	28,000	25,000
	Actual 15 / Est. 16	21,811	28,000	
	Achieved	83%	100%	
<b>Vet Research &amp; Diagnostic Lab</b>				
Number of tests	Projected	310,000	300,000	300,000
	Actual 15 / Est. 16	295,723	300,000	
	Achieved	95%	100%	
<b>Academic Support</b>				
Wise Center events	Projected	500	425	425
	Actual 15 / Est. 16	461	425	
	Achieved	92%	100%	
<b><u>Economic &amp; Community Development</u></b>				
<b>Mississippi Development Authority</b>				
<b>Global Business</b>				
Recruitment contacts	Projected	1,500	1,500	1,500
	Actual 15 / Est. 16	1,136	1,500	
	Achieved	76%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
International investment contacts	Projected	850	1,000	1,000
	Actual 15 / Est. 16	959	1,000	
	Achieved	113%	100%	
<b>Minority &amp; Small Business</b>				
Minority & Small business contacts	Projected	8,100	8,100	7,500
	Actual 15 / Est. 16	6,793	8,100	
	Achieved	84%	100%	
Minority business certifications	Projected	200	200	200
	Actual 15 / Est. 16	116	200	
	Achieved	58%	100%	
<b>Financial Resources</b>				
Requests for financing or incentives	Projected	400	400	384
	Actual 15 / Est. 16	276	400	
	Achieved	69%	100%	
<b>Tourism Services</b>				
Tourist inquiries generated	Projected	4,278,871	5,348,588	270,272
	Actual 15 / Est. 16	264,947	267,596	
	Achieved	6%	5%	
<b>Welcome Centers</b>				
Tourists registered	Projected	3,017,750	3,047,927	2,545,139
	Actual 15 / Est. 16	2,494,990	3,047,927	
	Achieved	83%	100%	
<b>Existing Industry &amp; Business</b>				
Interactions with interested businesses	Projected	3,130	3,130	1,796
	Actual 15 / Est. 16	5,814	3,130	
	Achieved	186%	100%	
Qualified contacts	Projected	1,540	1,540	1,375
	Actual 15 / Est. 16	2,177	1,540	
	Achieved	141%	100%	
<b>Energy</b>				
Formal Loan Applications received	Projected	12	6	6
	Actual 15 / Est. 16	1	6	
	Achieved	8%	100%	
Energy Efficiency & Renewable Energy Contacts	Projected	1,500	20,000	2,000
	Actual 15 / Est. 16	10,061	1,500	
	Achieved	671%	8%	
<b>Community Services</b>				
Amount of grants awarded (million \$)	Projected	60	60	38
	Actual 15 / Est. 16	68	60	
	Achieved	113%	100%	
Grants and loans awarded	Projected	200	175	115
	Actual 15 / Est. 16	133	175	
	Achieved	67%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b><u>Conservation</u></b>				
<b>Archives &amp; History, Department of</b>				
<b>Support Services</b>				
Fiscal transactions processed	Projected	20,100	21,100	21,500
	Actual 15 / Est. 16	22,141	21,500	
	Achieved	110%	102%	
Personnel documents processed	Projected	15,000	16,000	16,000
	Actual 15 / Est. 16	17,500	16,000	
	Achieved	117%	100%	
<b>Archives &amp; Library</b>				
Mail & telephone reference transactions	Projected	8,250	9,000	12,000
	Actual 15 / Est. 16	11,322	11,500	
	Achieved	137%	128%	
Search room transactions	Projected	107,500	105,000	70,000
	Actual 15 / Est. 16	80,648	75,000	
	Achieved	75%	71%	
<b>Historic Properties</b>				
Natchez Indians Grand Village visitors	Projected	30,000	26,000	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Historic Jefferson College visitors	Projected	15,400	14,700	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Historic Preservation</b>				
National Register nominations	Projected	25	20	22
	Actual 15 / Est. 16	19	20	
	Achieved	76%	100%	
Cultural resources reviews	Projected	2,200	2,300	2,000
	Actual 15 / Est. 16	1,846	2,000	
	Achieved	84%	87%	
Historical & Archeological sites researched & inventoried	Projected	4,500	4,500	3,200
	Actual 15 / Est. 16	2,771	3,000	
	Achieved	62%	67%	
<b>State Historical Museum</b>				
Museum visitors	Projected	42,000	n/a	98,000
	Actual 15 / Est. 16	97,638	98,000	
	Achieved	232%	n/a	
Guided tours (groups)	Projected	900	n/a	1,100
	Actual 15 / Est. 16	1,030	1,100	
	Achieved	114%	n/a	
Public programs	Projected	300	n/a	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Records Management</b>				
State Records Center transmittals	Projected	2,600	2,600	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Inactive records destroyed	Projected	2,500	2,500	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Reference requests	Projected	9,000	10,000	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Environmental Quality, Department of Pollution Control</b>				
Days with air advisories (%)	Projected	n/a	10	8
	Actual 15 / Est. 16	0	10	
	Achieved	n/a	100%	
Air permits modified/issued in a timely manner (%)	Projected	n/a	50	55
	Actual 15 / Est. 16	0	50	
	Achieved	n/a	100%	
Counties that meet NAAQ standards (%)	Projected	n/a	75	85
	Actual 15 / Est. 16	0	75	
	Achieved	n/a	100%	
Air facilities inspected (%)	Projected	n/a	65	35
	Actual 15 / Est. 16	0	65	
	Achieved	n/a	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	n/a	90	85
	Actual 15 / Est. 16	0	90	
	Achieved	n/a	100%	
Waste permits modified/issued in a timely manner (%)	Projected	n/a	75	50
	Actual 15 / Est. 16	0	75	
	Achieved	n/a	100%	
Waste facilities inspected (%)	Projected	n/a	55	48
	Actual 15 / Est. 16	0	55	
	Achieved	n/a	100%	
Waste facilities in compliance with regulatory requirements (%)	Projected	n/a	80	80
	Actual 15 / Est. 16	0	80	
	Achieved	n/a	100%	
Citizens who have access to recycling programs (%)	Projected	n/a	55	61
	Actual 15 / Est. 16	0	55	
	Achieved	n/a	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
USTs in compliance with regulatory requirements (%)	Projected	n/a	75	70
	Actual 15 / Est. 16	0	75	
	Achieved	n/a	100%	
Contaminated sites that have completed assessment (%)	Projected	n/a	35	55
	Actual 15 / Est. 16	0	35	
	Achieved	n/a	100%	
Contaminated sites that have completed remediation (%)	Projected	n/a	10	30
	Actual 15 / Est. 16	0	10	
	Achieved	n/a	100%	
Waters that have acceptable quality for designated use (%)	Projected	n/a	50	50
	Actual 15 / Est. 16	0	50	
	Achieved	n/a	100%	
NPDES permits issued/modified in a timely manner (%)	Projected	n/a	75	70
	Actual 15 / Est. 16	0	75	
	Achieved	n/a	100%	
NPDES Majors inspected per year (%)	Projected	n/a	50	50
	Actual 15 / Est. 16	0	50	
	Achieved	n/a	100%	
NPDES Majors in compliance (%)	Projected	n/a	50	50
	Actual 15 / Est. 16	0	50	
	Achieved	n/a	100%	
SRF recipients in compliance with loan agreement (%)	Projected	90	90	90
	Actual 15 / Est. 16	98	99	
	Achieved	109%	110%	
Staff w/expertise in the National Incident Management System (%)	Projected	n/a	50	80
	Actual 15 / Est. 16	0	50	
	Achieved	n/a	100%	
<b>Land &amp; Water Resources</b>				
Annually prioritized water resource areas adequately characterized (%)	Projected	n/a	75	75
	Actual 15 / Est. 16	0	75	
	Achieved	n/a	100%	
Groundwater use permits issued/modified (%)	Projected	n/a	95	95
	Actual 15 / Est. 16	0	95	
	Achieved	n/a	100%	
Surface water use permits issued/modified (%)	Projected	n/a	95	95
	Actual 15 / Est. 16	0	95	
	Achieved	n/a	100%	
Water use reported (%)	Projected	n/a	75	75
	Actual 15 / Est. 16	0	75	
	Achieved	n/a	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
High hazard dams with emergency action (%)	Projected	n/a	75	75
	Actual 15 / Est. 16	0	75	
	Achieved	n/a	100%	
<b>Geology</b>				
Mining facilities inspected (%)	Projected	n/a	100	100
	Actual 15 / Est. 16	0	100	
	Achieved	n/a	100%	
Mining facilities in compliance with regulatory requirements (%)	Projected	n/a	85	90
	Actual 15 / Est. 16	0	90	
	Achieved	n/a	106%	
<b>Administrative Services</b>				
Administration as a percentage of total budget	Projected	n/a	5	5
	Actual 15 / Est. 16	0	5	
	Achieved	n/a	100%	
<b>Forestry Commission</b>				
<b>Forest Protection &amp; Information</b>				
Number of fires	Projected	1,194	1,562	0
	Actual 15 / Est. 16	1,755	2,200	
	Achieved	147%	141%	
Average size of fire (acres)	Projected	9.5	10.9	0.0
	Actual 15 / Est. 16	13.3	12.7	
	Achieved	140%	117%	
Total acres burned	Projected	17,567	20,950	0
	Actual 15 / Est. 16	23,395	28,000	
	Achieved	133%	134%	
Average suppression time (hours from detection to control)	Projected	n/a	3.30	2.00
	Actual 15 / Est. 16	1.98	2.00	
	Achieved	n/a	61%	
Citations for starting wildfire	Projected	n/a	8	5
	Actual 15 / Est. 16	6	5	
	Achieved	n/a	63%	
Arrests for Felony Woods Arson	Projected	n/a	3	5
	Actual 15 / Est. 16	6	5	
	Achieved	n/a	167%	
Percentage change in suppressions	Projected	n/a	(1)	10
	Actual 15 / Est. 16	60	10	
	Achieved	n/a	n/a	
Wildland firefighting equipment provided to VFDs	Projected	n/a	151	120
	Actual 15 / Est. 16	105	120	
	Achieved	n/a	79%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Wildfire prevention programs to the public	Projected	315	154	200
	Actual 15 / Est. 16	216	200	
	Achieved	69%	130%	
<b>Forest Management</b>				
Private land reforested (acres)	Projected	30,330	35,442	17,340
	Actual 15 / Est. 16	21,470	17,000	
	Achieved	71%	48%	
Private landowners assisted	Projected	11,944	9,752	5,610
	Actual 15 / Est. 16	7,432	5,500	
	Achieved	62%	56%	
Acres monitored for insect, storm or disease	Projected	1,860,000	1,860,000	1,860,000
	Actual 15 / Est. 16	1,860,000	1,860,000	
	Achieved	100%	100%	
Timber sales revenue - School Trust	Projected	n/a	23,123,944	23,000,000
	Actual 15 / Est. 16	19,969,069	20,054,619	
	Achieved	n/a	87%	
Change in timber sales revenue on other public land	Projected	n/a	734,802	488,000
	Actual 15 / Est. 16	550,816	561,832	
	Achieved	n/a	76%	
<b>Institute of Forest Inventory</b>				
State forest lands reinventoried (%)	Projected	20	20	20
	Actual 15 / Est. 16	20	20	
	Achieved	100%	100%	
Increase in State forest land reinventoried (%)	Projected	n/a	60	20
	Actual 15 / Est. 16	20	20	
	Achieved	n/a	33%	
<b>Grand Gulf Military Monument Commission</b>				
<b>Historical Preservation</b>				
Visitors	Projected	25,000	23,000	20,000
	Actual 15 / Est. 16	18,000	20,000	
	Achieved	72%	87%	
<b>Marine Resources, Department of</b>				
<b>Finance and Administration</b>				
License sales	Projected	88,000	81,000	81,000
	Actual 15 / Est. 16	81,946	81,000	
	Achieved	93%	100%	
Public outreach events	Projected	0	55	55
	Actual 15 / Est. 16	38	55	
	Achieved	n/a	100%	
<b>Marine Fisheries</b>				
Seafood units inspected	Projected	550	550	550
	Actual 15 / Est. 16	639	550	
	Achieved	116%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Technical assistance (actions)	Projected	5,000	5,000	5,000
	Actual 15 / Est. 16	5,534	5,000	
	Achieved	111%	100%	
<b>Coastal Resources Management</b>				
Wetlands permits issued	Projected	600	600	600
	Actual 15 / Est. 16	635	600	
	Achieved	106%	100%	
Preserves acquisitions (acres)	Projected	450	100	100
	Actual 15 / Est. 16	0	100	
	Achieved	0%	100%	
<b>Marine Patrol</b>				
Boat & Water safety classes	Projected	30	50	50
	Actual 15 / Est. 16	22	50	
	Achieved	73%	100%	
Calls received	Projected	650	11,892	11,892
	Actual 15 / Est. 16	27,651	11,892	
	Achieved	4254%	100%	
<b>Coastal Restoration and Resiliency</b>				
Dollar amount of grants received (million \$)	Projected	n/a	81.8	81.8
	Actual 15 / Est. 16	0.0	81.8	
	Achieved	n/a	100%	
Dollar amount of grants awarded (million \$)	Projected	n/a	76.1	76.1
	Actual 15 / Est. 16	0.0	76.1	
	Achieved	n/a	100%	
<b>Tidelands Trust Fund</b>				
Tidelands projects	Projected	26	60	30
	Actual 15 / Est. 16	28	30	
	Achieved	108%	50%	
<b>Soil &amp; Water Conservation Commission</b>				
<b>District Assistance</b>				
Conservation field days held	Projected	400	350	75
	Actual 15 / Est. 16	72	75	
	Achieved	18%	21%	
Persons served at meetings, demos, & field days	Projected	75,000	80,000	80,000
	Actual 15 / Est. 16	80,452	80,000	
	Achieved	107%	100%	
<b>Water Quality</b>				
Water & Sediment control basins installed	Projected	3	3	2
	Actual 15 / Est. 16	1	2	
	Achieved	33%	67%	
Pastures & hay land planting (acres)	Projected	300	50	62
	Actual 15 / Est. 16	65	62	
	Achieved	22%	124%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Surface Mining Permits</b>				
Reclamation plans received	Projected	30	30	25
	Actual 15 / Est. 16	27	25	
	Achieved	90%	83%	
Reclamation plans commented on	Projected	15	15	15
	Actual 15 / Est. 16	12	15	
	Achieved	80%	100%	
On-site inspections performed	Projected	20	25	25
	Actual 15 / Est. 16	27	25	
	Achieved	135%	100%	
<b>Tennessee-Tombigbee Waterway Development</b>				
<b>Waterway Development</b>				
Commerce & Trade (tons in millions)	Projected	n/a	9.00	6.20
	Actual 15 / Est. 16	5.50	5.80	
	Achieved	n/a	64%	
Recreation/Tourism (visitor days)	Projected	n/a	1,000,000	1,000,000
	Actual 15 / Est. 16	1,000,000	1,000,000	
	Achieved	n/a	100%	
Industrial development (new jobs)	Projected	n/a	2,000	1,000
	Actual 15 / Est. 16	1,000	1,000	
	Achieved	n/a	50%	
<b>Wildlife, Fisheries, &amp; Parks, Department of</b>				
<b>Wildlife &amp; Fisheries - Support</b>				
Hunting & Fishing licenses sold	Projected	570,000	570,000	570,000
	Actual 15 / Est. 16	560,219	570,000	
	Achieved	98%	100%	
Boat registrations	Projected	42,000	42,000	40,000
	Actual 15 / Est. 16	46,839	40,000	
	Achieved	112%	95%	
Change in license sales (%)	Projected	n/a	1.00	1.00
	Actual 15 / Est. 16	1.00	1.00	
	Achieved	n/a	100%	
Change in boat registrations (%)	Projected	n/a	1.00	1.00
	Actual 15 / Est. 16	2.00	1.00	
	Achieved	n/a	100%	
<b>Wildlife &amp; Fisheries - Freshwater Fisheries Management</b>				
Fish stock for public waters (fish)	Projected	1,500,000	2,000,000	2,000,000
	Actual 15 / Est. 16	2,039,567	2,000,000	
	Achieved	136%	100%	
Users of DWFP lakes	Projected	67,000	69,000	0
	Actual 15 / Est. 16	69,149	0	
	Achieved	103%	0%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Increase in aquatic education participation (%)	Projected	n/a	2.00	2.00
	Actual 15 / Est. 16	1.00	1.00	
	Achieved	n/a	50%	
Access facilities built or maintained	Projected	33	33	35
	Actual 15 / Est. 16	33	35	
	Achieved	100%	106%	
<b>Wildlife &amp; Fisheries - Game Management</b>				
Management for hunters & nonconsumptive users	Projected	200,000	210,000	222,000
	Actual 15 / Est. 16	219,001	222,000	
	Achieved	110%	106%	
Research projects conducted to sustain wildlife populations	Projected	n/a	10	11
	Actual 15 / Est. 16	10	11	
	Achieved	n/a	110%	
Acres of forest inventory	Projected	n/a	10,000	37,000
	Actual 15 / Est. 16	0	37,000	
	Achieved	n/a	370%	
Change in research projects to sustain wildlife populations (%)	Projected	n/a	1.00	1.00
	Actual 15 / Est. 16	0.00	1.00	
	Achieved	n/a	100%	
Acres of prescribed burning, waterfow or timber management on WMAs	Projected	n/a	18,000	18,000
	Actual 15 / Est. 16	22,312	18,000	
	Achieved	n/a	100%	
Change in private land acres influenced (%)	Projected	n/a	3.00	1.00
	Actual 15 / Est. 16	7.00	2.00	
	Achieved	n/a	67%	
<b>Wildlife &amp; Fisheries - Law Enforcement</b>				
Hunter education (persons)	Projected	n/a	12,000	12,500
	Actual 15 / Est. 16	10,878	12,700	
	Achieved	n/a	106%	
Hours patrolled on land	Projected	n/a	193,000	145,474
	Actual 15 / Est. 16	119,714	132,324	
	Achieved	n/a	69%	
Hours patrolled on water	Projected	n/a	97,000	73,227
	Actual 15 / Est. 16	59,989	66,608	
	Achieved	n/a	69%	
Criminal investigations conducted	Projected	n/a	8,500	9,042
	Actual 15 / Est. 16	7,408	8,225	
	Achieved	n/a	97%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Shooting sport programs	Projected	n/a	75	90
	Actual 15 / Est. 16	70	80	
	Achieved	n/a	107%	
Boating accidents	Projected	n/a	87	10
	Actual 15 / Est. 16	40	20	
	Achieved	n/a	23%	
Boating fatalities	Projected	n/a	2	1
	Actual 15 / Est. 16	2	1	
	Achieved	n/a	50%	
Public contacts per officer per day	Projected	n/a	18	14
	Actual 15 / Est. 16	12	13	
	Achieved	n/a	72%	
Change in hours patrolled - land & water (%)	Projected	n/a	3.00	3.00
	Actual 15 / Est. 16	3.00	3.00	
	Achieved	n/a	100%	
Increase in shooting sport programs (%)	Projected	n/a	5.00	10.00
	Actual 15 / Est. 16	10.00	10.00	
	Achieved	n/a	200%	
Change in boating accidents (%)	Projected	n/a	(1.00)	50.00
	Actual 15 / Est. 16	0.00	50.00	
	Achieved	n/a	n/a	
Change in boating fatalities (%)	Projected	n/a	5.00	5.00
	Actual 15 / Est. 16	5.00	5.00	
	Achieved	n/a	100%	
Change in public contacts per officer per day (%)	Projected	n/a	10.00	10.00
	Actual 15 / Est. 16	10.00	10.00	
	Achieved	n/a	100%	
<b>Parks &amp; Recreation</b>				
Overnight accommodations (cabins/motels)	Projected	37,649	37,004	21,000
	Actual 15 / Est. 16	19,084	21,000	
	Achieved	51%	57%	
Overnight accommodations (camping)	Projected	159,031	167,380	176,265
	Actual 15 / Est. 16	167,872	176,265	
	Achieved	106%	105%	
Day use services provided (persons)	Projected	0	393,980	393,890
	Actual 15 / Est. 16	343,456	393,890	
	Achieved	n/a	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Change in day use services (%)	Projected	n/a	2.00	0.05
	Actual 15 / Est. 16	0.05	0.05	
	Achieved	n/a	3%	
Change in prior year occupancy rate of cabins (%)	Projected	n/a	1.00	0.05
	Actual 15 / Est. 16	4.00	0.05	
	Achieved	n/a	5%	
<b>Motor Vehicle Fund</b>				
Vehicles purchased	Projected	52	47	54
	Actual 15 / Est. 16	34	53	
	Achieved	65%	113%	
Used vehicles sold	Projected	40	40	40
	Actual 15 / Est. 16	40	40	
	Achieved	100%	100%	
Change in vehicles in fleet (%)	Projected	n/a	0.00	11.76
	Actual 15 / Est. 16	0.00	0.00	
	Achieved	n/a	n/a	
<b>Natural Science Museum</b>				
Statewide educational programming (participants)	Projected	83,518	142,478	135,000
	Actual 15 / Est. 16	127,779	135,000	
	Achieved	153%	95%	
Total public programming (persons)	Projected	317,589	323,517	300,000
	Actual 15 / Est. 16	284,738	300,000	
	Achieved	90%	93%	
Exhibits visitors	Projected	n/a	115,000	110,000
	Actual 15 / Est. 16	0	110,000	
	Achieved	n/a	96%	
Natural Heritage records entered	Projected	n/a	34,000	35,449
	Actual 15 / Est. 16	0	34,949	
	Achieved	n/a	103%	
Change in specimens cataloged (%)	Projected	n/a	1.00	1.00
	Actual 15 / Est. 16	0.00	1.00	
	Achieved	n/a	100%	
Increase in students understanding of natural resource conservation (%)	Projected	n/a	5.00	4.00
	Actual 15 / Est. 16	0.00	5.00	
	Achieved	n/a	100%	
Increase in visitors to exhibits (%)	Projected	n/a	2.00	2.00
	Actual 15 / Est. 16	0.00	2.00	
	Achieved	n/a	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Change in Natural Heritage records entered (%)	Projected	n/a	1.00	1.00
	Actual 15 / Est. 16	0.00	1.00	
	Achieved	n/a	100%	
<b><u>Corrections</u></b>				
<b>Corrections, Department of</b>				
<b>Support</b>				
<b>Mississippi State Penitentiary</b>				
Average inmate population	Projected	3,393	3,206	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Inmate participants in programs	Projected	700	700	1,410
	Actual 15 / Est. 16	1,410	1,410	
	Achieved	201%	201%	
Successful program completion	Projected	87	65	708
	Actual 15 / Est. 16	585	644	
	Achieved	672%	991%	
<b>Central Mississippi Correctional Facility</b>				
Average inmate population	Projected	3,637	2,724	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Inmate participants in programs	Projected	529	650	777
	Actual 15 / Est. 16	748	762	
	Achieved	141%	117%	
Successful program completion	Projected	150	275	409
	Actual 15 / Est. 16	338	322	
	Achieved	225%	117%	
<b>South Mississippi Correctional Institution</b>				
Average inmate population	Projected	3,235	3,177	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Inmate participants in programs	Projected	818	800	1,599
	Actual 15 / Est. 16	1,471	1,533	
	Achieved	180%	192%	
Successful program completion	Projected	186	200	742
	Actual 15 / Est. 16	613	674	
	Achieved	330%	337%	
<b>Community Corrections</b>				
Supervised probation (parolee population)	Projected	38,000	33,000	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Community Work Center population	Projected	1,518	1,126	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
ISP (House Arrest) program	Projected	1,600	1,650	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Supportive Services</b>				
Security new hires	Projected	400	400	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Security terminations	Projected	400	400	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Farming Operations</b>				
Vegetables produced (pounds)	Projected	1,600,000	1,600,000	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Dozens of eggs sold	Projected	180,000	240,000	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Parole Board</b>				
Number paroled	Projected	4,423	6,000	5,595
	Actual 15 / Est. 16	4,624	5,086	
	Achieved	105%	85%	
<b>Reimbursement - Local Confinement</b>				
Average county jail population approved	Projected	2,197	1,738	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Private Prisons</b>				
Funded beds	Projected	4,619	4,390	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Regional Facilities</b>				
Funded beds	Projected	4,408	4,408	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b><u>Social Welfare</u></b>				
<b>Medicaid, Governor's Office</b>				
<b>Administrative Services</b>				
Third party funds recovery (\$)	Projected	25,500,100	28,050,110	30,855,121
	Actual 15 / Est. 16	16,488,690	28,051,110	
	Achieved	65%	100%	
<b>Medical Services</b>				
Enrolled recipients (no. of persons)	Projected	694,791	723,611	731,855
	Actual 15 / Est. 16	740,937	723,611	
	Achieved	107%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Recipients assigned to managed care (no. of persons)	Projected	n/a	n/a	585,000
	Actual 15 / Est. 16	425,700	575,000	
	Achieved	n/a	n/a	
<b>CHIP</b>				
Enrolled recipients (no. of children)	Projected	n/a	n/a	49,983
	Actual 15 / Est. 16	49,946	48,027	
	Achieved	n/a	n/a	
<b>Home and Community Based Services</b>				
Change in persons on waiting list - ID (%)	Projected	n/a	n/a	10
	Actual 15 / Est. 16	10	-1	
	Achieved	n/a	n/a	
Change in persons on waiting list - TBI (%)	Projected	n/a	n/a	76
	Actual 15 / Est. 16	72	75	
	Achieved	n/a	n/a	
<b>Human Services, Department of</b>				
<b>Community Services</b>				
Elderly served CSBG & LIHEAP	Projected	28,011	28,011	28,011
	Actual 15 / Est. 16	19,579	28,011	
	Achieved	70%	100%	
Disabled served	Projected	20,529	20,529	20,529
	Actual 15 / Est. 16	17,579	20,529	
	Achieved	86%	100%	
Homes weatherized	Projected	719	719	627
	Actual 15 / Est. 16	524	719	
	Achieved	73%	100%	
<b>Social Services Block Grant</b>				
Total clients served (Family & Children Services)	Projected	106,755	60,750	75,611
	Actual 15 / Est. 16	62,046	60,750	
	Achieved	58%	100%	
Total clients served (Youth Services)	Projected	604	880	900
	Actual 15 / Est. 16	6,469	880	
	Achieved	1071%	100%	
<b>Early Childhood Care and Development</b>				
Children served	Projected	35,000	28,000	28,000
	Actual 15 / Est. 16	31,797	28,000	
	Achieved	91%	100%	
<b>Aging &amp; Adult Services</b>				
In-home services (persons - age 60+)	Projected	17,391	17,391	17,391
	Actual 15 / Est. 16	76,772	17,391	
	Achieved	441%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Community services (persons - age 60+)	Projected	15,118	15,118	15,118
	Actual 15 / Est. 16	60,983	15,118	
	Achieved	403%	100%	
Congregate meals (units)	Projected	460,948	460,948	460,948
	Actual 15 / Est. 16	316,944	460,948	
	Achieved	69%	100%	
Home delivered meals (meals)	Projected	2,238,296	2,238,296	2,238,296
	Actual 15 / Est. 16	1,636,168	2,238,296	
	Achieved	73%	100%	
<b>Youth Services</b>				
Number of children served in community services	Projected	12,000	13,500	12,500
	Actual 15 / Est. 16	11,156	13,500	
	Achieved	93%	100%	
Number of children served in institutions	Projected	350	350	350
	Actual 15 / Est. 16	170	350	
	Achieved	49%	100%	
<b>Family &amp; Children Services</b>				
Children in agency custody	Projected	3,810	5,077	4,823
	Actual 15 / Est. 16	4,894	5,077	
	Achieved	128%	100%	
Abuse & Neglect investigations	Projected	23,137	26,004	26,385
	Actual 15 / Est. 16	27,285	26,004	
	Achieved	118%	100%	
Licensed foster homes	Projected	2,103	2,350	2,467
	Actual 15 / Est. 16	2,366	2,350	
	Achieved	113%	100%	
<b>Child Support Enforcement</b>				
Collections (million \$)	Projected	334,027,500	390,000,000	390,000,000
	Actual 15 / Est. 16	352,077,839	390,000,000	
	Achieved	105%	100%	
Paternities established	Projected	29,000	45,938	45,938
	Actual 15 / Est. 16	22,531	45,938	
	Achieved	78%	100%	
Obligations established	Projected	20,000	42,000	42,000
	Actual 15 / Est. 16	21,118	42,000	
	Achieved	106%	100%	
Absent parents located	Projected	51,352	60,000	60,000
	Actual 15 / Est. 16	77,499	60,000	
	Achieved	151%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Economic Assistance (TANF)</b>				
<b>Food Assistance:</b>				
Supplement Nutrition Assistance Program - SNAP (\$)	Projected	998,000,000	950,000,000	950,000,000
	Actual 15 / Est. 16	919,930,435	950,000,000	
	Achieved	92%	100%	
<b>TANF Work Program</b>				
Work program (persons served- avg monthly)	Projected	3,000	3,000	2,200
	Actual 15 / Est. 16	2,348	3,000	
	Achieved	78%	100%	
Participation rate (%)	Projected	50	50	50
	Actual 15 / Est. 16	71	50	
	Achieved	141%	100%	
Persons employed	Projected	1,000	1,000	620
	Actual 15 / Est. 16	693	1,000	
	Achieved	69%	100%	
<b>Rehabilitation Services, Department of</b>				
<b>Disability Determination Services</b>				
Dispositions (cases)	Projected	102,000	100,000	91,000
	Actual 15 / Est. 16	89,500	90,000	
	Achieved	88%	90%	
Processing time (days)	Projected	99	92	98
	Actual 15 / Est. 16	98	98	
	Achieved	99%	107%	
<b>Vocational Rehabilitation</b>				
Clients served	Projected	19,982	19,972	18,000
	Actual 15 / Est. 16	18,766	18,850	
	Achieved	94%	94%	
Clients rehabilitated	Projected	4,000	4,015	3,425
	Actual 15 / Est. 16	4,364	3,625	
	Achieved	109%	90%	
<b>Vocational Rehabilitation for the Blind</b>				
Number served	Projected	2,390	2,390	1,685
	Actual 15 / Est. 16	1,784	1,785	
	Achieved	75%	75%	
Number rehabilitated	Projected	576	605	475
	Actual 15 / Est. 16	574	575	
	Achieved	100%	95%	
<b>Spinal Cord &amp; Head Injury Program</b>				
Clients served	Projected	1,281	1,192	1,378
	Actual 15 / Est. 16	1,278	1,278	
	Achieved	100%	107%	
<b>Office of Special Disability Programs</b>				
Clients served	Projected	3,654	3,641	3,971
	Actual 15 / Est. 16	3,671	3,671	
	Achieved	100%	101%	

# Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b><u>Military, Police &amp; Veterans' Affairs</u></b>				
<b>Emergency Management Agency</b>				
<b>Emergency Management</b>				
Percent of individuals attending MEMA courses/classes/conferences report being better prepared to deal with disasters as a result of training	Projected	n/a	85	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Percent of 63 national standards met in order to achieve accreditation by the Emergency Management Accreditation Program	Projected	n/a	100	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Percent decrease in training costs due to increase in technology usage	Projected	n/a	2	2
	Actual 15 / Est. 16	0	2	
	Achieved	n/a	100%	
<b>Disaster Relief - Consolidated</b>				
<b>Emergency Management</b>				
Percentage of counties and Tribe with Emergency Managers	Projected	n/a	100	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Augment percentage of state localities certified as emergency ready through use of emergency grant program requirements (total percentage)	Projected	n/a	98	0
	Actual 15 / Est. 16	59	62	62
	Achieved	n/a	63%	
<b>Recovery</b>				
Percent of Public Assistance project worksheets closed for open disasters	Projected	n/a	20	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Percent of shelters opened in impacted areas having some level of functional needs support services capability	Projected	n/a	100	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Percent of county Emergency Managers satisfied with Disaster Recovery Center operations within their affected areas	Projected	n/a	100	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Mitigation</b>				
Percent of Hazard Mitigation Grant Program plans developed, reviewed, approved and adopted	Projected	n/a	20	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Percent of Mitigation Grant program projects closed out for major disasters	Projected	n/a	20	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Military Department</b>				
<b>Armed Forces Museum</b>				
Number of visitors (non-military, military & children)	Projected	53,895	91,944	60,310
	Actual 15 / Est. 16	47,605	53,565	
	Achieved	88%	58%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Display items in inventory	Projected	24,831	28,556	28,556
	Actual 15 / Est. 16	21,592	24,831	
	Achieved	87%	87%	
Vehicles in inventory	Projected	61	65	65
	Actual 15 / Est. 16	49	56	
	Achieved	80%	86%	
Weapons in inventory	Projected	595	618	618
	Actual 15 / Est. 16	467	537	
	Achieved	78%	87%	
<b>Youth Challenge Program</b>				
Students graduated	Projected	218	n/a	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Students enrolled	Projected	259	n/a	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Camp Shelby Timber Fund</b>				
Troops supported	Projected	50,000	50,000	50,000
	Actual 15 / Est. 16	50,000	50,000	
	Achieved	100%	100%	
MWR Facilities & Buildings	Projected	22	22	22
	Actual 15 / Est. 16	22	22	
	Achieved	100%	100%	
<b>Educational Assistance</b>				
Students approved	Projected	350	1,200	550
	Actual 15 / Est. 16	523	550	
	Achieved	149%	46%	
Schools	Projected	40	500	25
	Actual 15 / Est. 16	25	25	
	Achieved	63%	5%	
<b>Public Safety, Department of</b>				
<b>Highway Safety Patrol - Enforcement</b>				
Increased enforcement - citations (%)	Projected	2.99	15.00	8.00
	Actual 15 / Est. 16	(20.00)	13.00	
	Achieved	n/a	87%	
Decreased fatalities (%)	Projected	14.40	(15.00)	10.00
	Actual 15 / Est. 16	(9.00)	15.00	
	Achieved	n/a	n/a	
Increased DUI arrests (%)	Projected	0.11	15.01	8.00
	Actual 15 / Est. 16	(22.00)	13.00	
	Achieved	n/a	87%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Criminal investigations	Projected	36,845	24,350	24,450
	Actual 15 / Est. 16	29,381	24,350	
	Achieved	80%	100%	
Highway fatalities per 100 million vehicle miles of travel	Projected	n/a	1.28	1.25
	Actual 15 / Est. 16	1.22	1.28	
	Achieved	n/a	100%	
Alcohol impaired driving fatalities per 100,000 population	Projected	n/a	0.19	0.22
	Actual 15 / Est. 16	0.24	0.19	
	Achieved	n/a	100%	
DUI fatalities per 100,000 population	Projected	n/a	24.00	22.00
	Actual 15 / Est. 16	27.20	24.00	
	Achieved	n/a	100%	
Increase in seatbelt/child restraint citations (%)	Projected	n/a	5.00	5.00
	Actual 15 / Est. 16	(35.00)	5.00	
	Achieved	n/a	100%	
<b>Highway Safety Patrol - Driver Services</b>				
Driver's licenses & ID cards issued	Projected	969,098	718,747	726,289
	Actual 15 / Est. 16	600,239	718,747	
	Achieved	62%	100%	
Cost per license document produced (\$)	Projected	30.00	30.00	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Drivers suspended	Projected	104,620	72,956	72,045
	Actual 15 / Est. 16	59,541	72,956	
	Achieved	57%	100%	
Accident reports processed	Projected	6,372	2,050	1,895
	Actual 15 / Est. 16	1,566	2,050	
	Achieved	25%	100%	
Average wait time (minutes)	Projected	n/a	18	23
	Actual 15 / Est. 16	19	18	
	Achieved	n/a	100%	
Number of documented complaints	Projected	n/a	10	24
	Actual 15 / Est. 16	20	10	
	Achieved	n/a	100%	
Change in wait time (%)	Projected	n/a	6.50	10.00
	Actual 15 / Est. 16	(8.40)	6.50	
	Achieved	n/a	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Change in number of complaints (%)	Projected	n/a	(37.50)	0.00
	Actual 15 / Est. 16	0.00	(37.50)	
	Achieved	n/a	n/a	
Increase in regular & CDL licenses issued (%)	Projected	n/a	10.00	10.00
	Actual 15 / Est. 16	18.90	10.00	
	Achieved	n/a	100%	
<b>Support Services</b>				
Training of switch & repository (number of classes)	Projected	120	66	75
	Actual 15 / Est. 16	67	66	
	Achieved	56%	100%	
NCIC audits of user agencies	Projected	150	90	95
	Actual 15 / Est. 16	108	90	
	Achieved	72%	100%	
<b>Crime Lab - Forensic Analysis</b>				
Reports issued	Projected	26,000	27,000	28,000
	Actual 15 / Est. 16	21,272	27,000	
	Achieved	82%	100%	
Court testimonies	Projected	500	500	320
	Actual 15 / Est. 16	129	300	
	Achieved	26%	60%	
Cost per case analyzed (\$)	Projected	500	525	450
	Actual 15 / Est. 16	443	500	
	Achieved	89%	95%	
Cost per testimony (\$)	Projected	500	500	500
	Actual 15 / Est. 16	500	500	
	Achieved	100%	100%	
Percentage of days for reports issued	Projected	n/a	70.00	85.00
	Actual 15 / Est. 16	83.00	70.00	
	Achieved	n/a	100%	
<b>Crime Lab - DNA Analysis</b>				
Known felony offender samples in database	Projected	106,000	112,000	108,000
	Actual 15 / Est. 16	102,360	106,000	
	Achieved	97%	95%	
Case work samples examined	Projected	6,500	7,000	6,500
	Actual 15 / Est. 16	5,336	6,500	
	Achieved	82%	93%	
Cost per sample analyzed (\$)	Projected	500	550	500
	Actual 15 / Est. 16	300	500	
	Achieved	60%	91%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Maintain the integrity of the CODIS database (%)	Projected	n/a	98.00	99.00
	Actual 15 / Est. 16	98.00	98.00	
	Achieved	n/a	100%	
<b>Emergency Telecommunication, Board of</b>				
Emergency telecommunicators certified	Projected	600	500	500
	Actual 15 / Est. 16	538	500	
	Achieved	90%	100%	
Certification transactions	Projected	2,400	2,000	2,000
	Actual 15 / Est. 16	2,152	2,000	
	Achieved	90%	100%	
Percent of appointed emergency telecommunicators certified	Projected	n/a	75.00	75.00
	Actual 15 / Est. 16	75.00	75.00	
	Achieved	n/a	100%	
Percent of appointed emergency telecommunicators recertified	Projected	n/a	60.00	60.00
	Actual 15 / Est. 16	50.00	60.00	
	Achieved	n/a	100%	
Percent of admin review actions taken within one year	Projected	n/a	5.00	5.00
	Actual 15 / Est. 16	5.00	5.00	
	Achieved	n/a	100%	
<b>Juvenile Facility Monitoring Unit</b>				
Number of facilities inspected	Projected	125	125	125
	Actual 15 / Est. 16	100	110	
	Achieved	80%	88%	
Strategic Plans Implemented	Projected	20	20	21
	Actual 15 / Est. 16	21	21	
	Achieved	105%	105%	
Percent of admin review actions taken within one year	Projected	n/a	51.00	51.00
	Actual 15 / Est. 16	51.00	51.00	
	Achieved	n/a	100%	
<b>Law Enforcement Officers' Standards &amp; Training</b>				
Basic law enforcement officers certified	Projected	500	500	500
	Actual 15 / Est. 16	499	500	
	Achieved	100%	100%	
Training quality monitoring (actions)	Projected	1,000	1,000	1,000
	Actual 15 / Est. 16	998	1,000	
	Achieved	100%	100%	
Certification transactions	Projected	2,500	2,500	2,500
	Actual 15 / Est. 16	2,495	2,500	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Percent of appointed LEOs obtaining certification	Projected	n/a	85.00	85.00
	Actual 15 / Est. 16	85.00	85.00	
	Achieved	n/a	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	n/a	93.00	93.00
	Actual 15 / Est. 16	93.00	93.00	
	Achieved	n/a	100%	
Percent of Administrative Disciplinary Actions taken within one year	Projected	n/a	1.30	1.50
	Actual 15 / Est. 16	1.25	1.30	
	Achieved	n/a	100%	
<b>Law Enforcement Training Academy</b>				
Basic students to graduate	Projected	240	240	240
	Actual 15 / Est. 16	240	240	
	Achieved	100%	100%	
In-service & Advanced students to graduate	Projected	2,500	2,700	2,700
	Actual 15 / Est. 16	2,700	2,700	
	Achieved	108%	100%	
Basic refresher students to graduate	Projected	60	80	80
	Actual 15 / Est. 16	80	80	
	Achieved	133%	100%	
Percentage of law enforcement officers trained	Projected	n/a	28.49	28.49
	Actual 15 / Est. 16	0.00	28.49	
	Achieved	n/a	100%	
<b>Public Safety Planning</b>				
Statewide programs supported	Projected	9	13	13
	Actual 15 / Est. 16	14	13	
	Achieved	156%	100%	
Juvenile jail alternatives	Projected	5	16	2
	Actual 15 / Est. 16	14	16	
	Achieved	280%	100%	
Narcotics units funded	Projected	2	0	0
	Actual 15 / Est. 16	5	0	
	Achieved	250%	n/a	
Decrease unrestrained passenger vehicle occupant fatalities 5%	Projected	n/a	5.00	0.00
	Actual 15 / Est. 16	0.00	5.00	
	Achieved	n/a	100%	
Decrease in fatalities when vehicle operator has BAC of .08	Projected	n/a	10.00	0.00
	Actual 15 / Est. 16	0.00	10.00	
	Achieved	n/a	100%	
<b>Leadership Council on Aging</b>				
Training programs conducted	Projected	6	6	6
	Actual 15 / Est. 16	4	6	
	Achieved	67%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Provide on-site training (actions)	Projected	10	10	10
	Actual 15 / Est. 16	8	10	
	Achieved	80%	100%	
Establish Triad programs	Projected	4	4	5
	Actual 15 / Est. 16	4	4	
	Achieved	100%	100%	
Change in number of operational Triad programs (%)	Projected	n/a	10.00	10.00
	Actual 15 / Est. 16	5.00	10.00	
	Achieved	n/a	100%	
Increase in funding to counties to educate senior citizens (%)	Projected	n/a	10.00	10.00
	Actual 15 / Est. 16	5.00	10.00	
	Achieved	n/a	100%	
<b>State Medical Examiner - Forensic Pathology</b>				
Death investigations	Projected	17,000	17,000	17,000
	Actual 15 / Est. 16	16,565	17,000	
	Achieved	97%	100%	
Cost per autopsy (\$)	Projected	1,000	1,100	1,100
	Actual 15 / Est. 16	1,574	1,100	
	Achieved	157%	100%	
Autopsies performed at SME office	Projected	1,500	1,550	1,700
	Actual 15 / Est. 16	1,576	1,500	
	Achieved	105%	97%	
Change in number of deaths investigated (%)	Projected	n/a	2.00	2.00
	Actual 15 / Est. 16	2.50	2.00	
	Achieved	n/a	100%	
Percent of coroners educated by the Medical Examiner's Office	Projected	n/a	50.00	40.00
	Actual 15 / Est. 16	200.00	50.00	
	Achieved	n/a	100%	
Change in the number of autopsies performed (%)	Projected	n/a	2.00	4.00
	Actual 15 / Est. 16	8.00	2.00	
	Achieved	n/a	100%	
<b>Board on County Jail Standards &amp; Training</b>				
Jail officers certified	Projected	400	450	450
	Actual 15 / Est. 16	398	450	
	Achieved	100%	100%	
Certification transactions	Projected	800	4,750	4,750
	Actual 15 / Est. 16	4,179	4,750	
	Achieved	522%	100%	
Admin review actions taken within one year	Projected	n/a	14	30
	Actual 15 / Est. 16	46	14	
	Achieved	n/a	1	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Percent of officers obtaining certification	Projected	n/a	75.00	75.00
	Actual 15 / Est. 16	80.00	75.00	
	Achieved	n/a	100%	
Percent of admin review actions taken within one year	Projected	n/a	10.00	10.00
	Actual 15 / Est. 16	15.00	10.00	
	Achieved	n/a	100%	
<b>Bureau of Narcotics - Drug Law Enforcement</b>				
Arrests made	Projected	1,800	1,650	1,623
	Actual 15 / Est. 16	1,464	1,576	
	Achieved	81%	96%	
Prosecutions	Projected	2,200	1,650	16,629
	Actual 15 / Est. 16	1,387	1,582	
	Achieved	63%	96%	
Organizations dismantled or disrupted	Projected	22	27	30
	Actual 15 / Est. 16	26	27	
	Achieved	118%	100%	
Change in the number of drug suspects arrested (%)	Projected	n/a	1.00	2.00
	Actual 15 / Est. 16	1.00	1.00	
	Achieved	n/a	100%	
Change in the number of drug cases prosecuted (%)	Projected	n/a	1.00	2.00
	Actual 15 / Est. 16	1.00	1.00	
	Achieved	n/a	100%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	n/a	1.00	2.00
	Actual 15 / Est. 16	1.00	1.00	
	Achieved	n/a	100%	
<b>Homeland Security</b>				
OHS grants for jurisdictions	Projected	200	200	38
	Actual 15 / Est. 16	38	200	
	Achieved	19%	100%	
First responder classes	Projected	170	170	92
	Actual 15 / Est. 16	88	170	
	Achieved	52%	100%	
Increase in Emergency Task Force Responder training (%)	Projected	n/a	2.00	2.00
	Actual 15 / Est. 16	1.00	2.00	
	Achieved	n/a	100%	
Increase in citizen & community preparedness training (%)	Projected	n/a	2.00	2.00
	Actual 15 / Est. 16	0.00	2.00	
	Achieved	n/a	100%	
Increase in requests for information (%)	Projected	n/a	2.00	2.00
	Actual 15 / Est. 16	0.00	2.00	
	Achieved	n/a	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Increase in National Incident Management training/exercises (%)	Projected	n/a	2.00	2.00
	Actual 15 / Est. 16	0.00	2.00	
	Achieved	n/a	100%	
<b>Veterans' Affairs Board</b>				
<b>Claims</b>				
Claims handled	Projected	22,373	17,531	12,019
	Actual 15 / Est. 16	12,029	12,029	
	Achieved	54%	69%	
Computer files reviewed	Projected	n/a	n/a	50,894
	Actual 15 / Est. 16	50,894	50,894	
	Achieved	n/a	n/a	
<b>State Approving Agency</b>				
Approved IHL & CND (Institutions)	Projected	88	81	94
	Actual 15 / Est. 16	94	94	
	Achieved	107%	116%	
Federal payment to SAA (\$)	Projected	150,000	150,000	150,000
	Actual 15 / Est. 16	129,808	150,000	
	Achieved	87%	100%	
<b>Veterans Nursing Home</b>				
Occupancy rate (%)	Projected	95.00	n/a	95.00
	Actual 15 / Est. 16	95.00	95.00	
	Achieved	100%	n/a	
Veteran cost per day (\$)	Projected	50	n/a	50.00
	Actual 15 / Est. 16	50	50	
	Achieved	100%	n/a	
<b>Cemetery</b>				
Interments	Projected	n/a	269	364
	Actual 15 / Est. 16	364	364	
	Achieved	n/a	135%	
Cost per Interment (\$)	Projected	n/a	1,339	1,120
	Actual 15 / Est. 16	1,120	1,120	
	Achieved	n/a	84%	
<b>Miscellaneous</b>				
<b>Arts Commission</b>				
<b>Grants</b>				
Cities served	Projected	85	93	90
	Actual 15 / Est. 16	69	80	
	Achieved	81%	86%	
Youth served by programs (#)	Projected	782,398	680,000	575,000
	Actual 15 / Est. 16	476,905	525,000	
	Achieved	61%	77%	
Average applications per staff member	Projected	92	100	104
	Actual 15 / Est. 16	97	100	
	Achieved	105%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Teachers & Educational administrators trained	Projected	1,322	400	1,500
	Actual 15 / Est. 16	1,242	1,300	
	Achieved	94%	325%	
<b>Information &amp; Technical Assistance</b>				
Publications produced	Projected	8	5	5
	Actual 15 / Est. 16	7	5	
	Achieved	88%	100%	
<b>ITS - Wireless Communications Commission</b>				
<b>MSWIN Implementation &amp; Management</b>				
Tower sites operational	Projected	152	152	148
	Actual 15 / Est. 16	144	146	
	Achieved	95%	96%	
MSWIN public safety subscribers	Projected	n/a	n/a	28,000
	Actual 15 / Est. 16	20,811	24,000	
	Achieved	n/a	n/a	

### Part II - Special Fund Agencies

<b>Architecture, Board of</b>				
New licenses granted	Projected	120	105	115
	Actual 15 / Est. 16	115	115	
	Achieved	96%	110%	
<b>Athletic Commission</b>				
Boxing licenses issued	Projected	830	820	710
	Actual 15 / Est. 16	701	705	
	Achieved	84%	86%	
Wrestling licenses issued	Projected	400	200	300
	Actual 15 / Est. 16	305	300	
	Achieved	76%	150%	
<b>Auctioneers' Commission</b>				
Licensure examinations	Projected	30	25	45
	Actual 15 / Est. 16	31	40	
	Achieved	103%	160%	
New licenses issued	Projected	50	45	50
	Actual 15 / Est. 16	43	45	
	Achieved	86%	100%	
Complaints handled	Projected	2	n/a	5
	Actual 15 / Est. 16	2	4	
	Achieved	100%	n/a	
<b>Banking &amp; Consumer Finance</b>				
<b>Bank Administration</b>				
Chartered institutions	Projected	94	95	95
	Actual 15 / Est. 16	95	95	
	Achieved	101%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Banking Examination</b>				
Chartered institutions examined	Projected	88	95	95
	Actual 15 / Est. 16	95	95	
	Achieved	108%	100%	
Reported assets of institutions (billion \$)	Projected	48.50	64.45	68.16
	Actual 15 / Est. 16	63.95	66.02	
	Achieved	132%	102%	
<b>Bank Board Hearings</b>				
New banks (hearings)	Projected	1	0	1
	Actual 15 / Est. 16	2	1	
	Achieved	200%	n/a	
Branch decisions (hearings)	Projected	1	0	0
	Actual 15 / Est. 16	0	0	
	Achieved	0%	n/a	
Regulations (hearings)	Projected	1	0	1
	Actual 15 / Est. 16	2	1	
	Achieved	200%	n/a	
<b>Consumer Finance Administration</b>				
Lenders & Licensees reviewed & qualified	Projected	2,800	2,975	3,018
	Actual 15 / Est. 16	2,938	2,976	
	Achieved	105%	100%	
<b>Consumer Finance Examination</b>				
Lenders & Licensees examined	Projected	1,300	1,367	1,270
	Actual 15 / Est. 16	1,132	1,194	
	Achieved	87%	87%	
<b>Mortgage Administration</b>				
Mortgage Brokers and Lenders	Projected	325	340	320
	Actual 15 / Est. 16	306	315	
	Achieved	94%	93%	
Mortgage Loan Originators	Projected	2,350	2,700	3,200
	Actual 15 / Est. 16	3,007	3,100	
	Achieved	128%	115%	
Mortgage company branches	Projected	430	475	475
	Actual 15 / Est. 16	444	460	
	Achieved	103%	97%	
<b>Mortgage Examination</b>				
Broker & Lender licenses examined	Projected	120	125	130
	Actual 15 / Est. 16	59	125	
	Achieved	49%	100%	
<b>Barber Examiners, Board of Examination</b>				
Exams given	Projected	500	360	360
	Actual 15 / Est. 16	334	360	
	Achieved	67%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Cost per examination (\$)	Projected	55	55	55
	Actual 15 / Est. 16	55	55	
	Achieved	100%	100%	
<b>Licensure &amp; Regulation</b>				
Licenses issued	Projected	4,500	4,300	4,300
	Actual 15 / Est. 16	3,788	4,300	
	Achieved	84%	100%	
Cost per barber license (\$)	Projected	45	45	45
	Actual 15 / Est. 16	45	45	
	Achieved	100%	100%	
<b>Chiropractic Examiners, Board of</b>				
Licenses issued	Projected	18	18	18
	Actual 15 / Est. 16	16	17	
	Achieved	89%	94%	
Investigations conducted	Projected	n/a	n/a	4
	Actual 15 / Est. 16	4	4	
	Achieved	n/a	n/a	
<b>Coast Coliseum Commission</b>				
Event days	Projected	475	475	475
	Actual 15 / Est. 16	475	475	
	Achieved	100%	100%	
<b>Cosmetology, Board of</b>				
Establishment inspections performed	Projected	7,500	3,500	7,000
	Actual 15 / Est. 16	0	5,000	
	Achieved	0%	143%	
<b>Dental Examiners, Board of</b>				
Dental and Dental Hygiene exams given	Projected	305	285	210
	Actual 15 / Est. 16	198	205	
	Achieved	65%	72%	
Dental and Dental Hygiene licenses granted	Projected	139	120	113
	Actual 15 / Est. 16	107	110	
	Achieved	77%	92%	
<b>Employment Security Commission</b>				
<b>Employment Service</b>				
Average active job seekers	Projected	258,759	224,304	0
	Actual 15 / Est. 16	208,599	0	
	Achieved	81%	0%	
Job openings received	Projected	0	110,624	0
	Actual 15 / Est. 16	118,992	0	
	Achieved	n/a	0%	
Individuals placed in jobs	Projected	33,182	30,241	0
	Actual 15 / Est. 16	31,488	0	
	Achieved	95%	0%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Unemployment Insurance</b>				
Initial & Continued claims	Projected	1,254,000	1,168,500	0
	Actual 15 / Est. 16	858,658	0	
	Achieved	68%	0%	
Appeals	Projected	20,500	18,500	0
	Actual 15 / Est. 16	14,792	0	
	Achieved	72%	0%	
Insured employers	Projected	54,000	54,000	0
	Actual 15 / Est. 16	54,327	0	
	Achieved	101%	0%	
<b>Labor Market Information</b>				
Current employment statistics (surveys)	Projected	48	48	48
	Actual 15 / Est. 16	55	48	
	Achieved	115%	100%	
<b>Engineers &amp; Land Surveyors, Board of</b>				
Examinations given	Projected	600	450	525
	Actual 15 / Est. 16	511	525	
	Achieved	85%	117%	
Application cost (\$)	Projected	75	75	75
	Actual 15 / Est. 16	75	75	
	Achieved	100%	100%	
Complaints investigated	Projected	25	30	40
	Actual 15 / Est. 16	24	30	
	Achieved	96%	100%	
<b>Foresters, Board of Registration for</b>				
Registered Foresters	Projected	1,200	1,180	1,200
	Actual 15 / Est. 16	1,188	1,200	
	Achieved	99%	102%	
<b>Funeral Services, Board of</b>				
Funeral Services (Mortuary Science - Licensure)	Projected	12	15	40
	Actual 15 / Est. 16	32	40	
	Achieved	267%	267%	
Funeral establishment inspections (regulation)	Projected	100	225	235
	Actual 15 / Est. 16	220	223	
	Achieved	220%	99%	
Processing complaints (regulation)	Projected	40	35	99
	Actual 15 / Est. 16	85	95	
	Achieved	213%	271%	
<b>Gaming Commission</b>				
<b>Riverboat Gaming</b>				
Casinos regulated	Projected	0	30	29
	Actual 15 / Est. 16	28	29	
	Achieved	n/a	97%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Work permits issued	Projected	0	7,200	7,200
	Actual 15 / Est. 16	6,774	7,200	
	Achieved	n/a	100%	
Investigations scheduled	Projected	0	145	145
	Actual 15 / Est. 16	103	145	
	Achieved	n/a	100%	
<b>Charitable Bingo</b>				
Bingo applications received	Projected	0	50	50
	Actual 15 / Est. 16	25	50	
	Achieved	n/a	100%	
<b>Board of Registered Professional Geologists</b>				
Exams given	Projected	40	40	40
	Actual 15 / Est. 16	60	40	
	Achieved	150%	100%	
Registrants	Projected	620	610	610
	Actual 15 / Est. 16	601	610	
	Achieved	97%	100%	
<b>Gulfport Port Authority</b>				
Vessel calls	Projected	168	118	126
	Actual 15 / Est. 16	141	118	
	Achieved	84%	100%	
Short Tons of Cargo handled	Projected	2,082,600	1,536,400	1,650,000
	Actual 15 / Est. 16	1,833,962	1,536,400	
	Achieved	88%	100%	
Containers (FEUs) handled	Projected	105,000	65,273	67,175
	Actual 15 / Est. 16	75,836	65,273	
	Achieved	72%	100%	
<b>Information Technology Services, Department of Administration</b>				
Processing within designated time frames (%)	Projected	95	95	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Data Services</b>				
Mainframe system availability (%)	Projected	99.99	99.99	99.99
	Actual 15 / Est. 16	99.99	99.99	
	Achieved	100%	100%	
Hours processor busy	Projected	10,000	11,000	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Average cost per CPU hour (\$)	Projected	2,536	2,535	2,535
	Actual 15 / Est. 16	2,535	2,535	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Information System Services</b>				
Planning hours provided to agencies	Projected	750	1,500	1,500
	Actual 15 / Est. 16	1,614	1,500	
	Achieved	215%	100%	
<b>Education</b>				
Students taught	Projected	1,670	1,165	1,400
	Actual 15 / Est. 16	1,436	1,400	
	Achieved	86%	120%	
Average cost per student (\$)	Projected	350	365	300
	Actual 15 / Est. 16	292	300	
	Achieved	83%	82%	
<b>Telecommunications Services</b>				
Telephone lines provided	Projected	21,000	22,000	21,000
	Actual 15 / Est. 16	21,986	21,000	
	Achieved	105%	95%	
Long distance time processed (million minutes)	Projected	15.00	17.00	18.00
	Actual 15 / Est. 16	18.23	18.00	
	Achieved	122%	106%	
<b>Electronic Government Services</b>				
E-Government services deployed	Projected	20	20	25
	Actual 15 / Est. 16	35	25	
	Achieved	175%	125%	
<b>Information Security Services</b>				
Cybersecurity incidents identified & documented	Projected	n/a	n/a	2,000
	Actual 15 / Est. 16	1,870	2,000	
	Achieved	n/a	n/a	
Internet traffic to/from ESN impacted by defense system (terabytes)	Projected	n/a	n/a	1423
	Actual 15 / Est. 16	1423	1423	
	Achieved	n/a	n/a	
<b>Insurance Department</b>				
<b>Licensing &amp; Regulation</b>				
Licenses issued	Projected	87,000	87,000	50,000
	Actual 15 / Est. 16	81,677	87,000	
	Achieved	94%	100%	
Consumer assistance claims processed	Projected	15,295	15,295	16,000
	Actual 15 / Est. 16	15,077	16,000	
	Achieved	99%	105%	
Agents certificates of authorization	Projected	398,000	398,000	450,000
	Actual 15 / Est. 16	461,109	450,000	
	Achieved	116%	113%	
Fire Marshal inspections	Projected	10,000	9,500	9,000
	Actual 15 / Est. 16	6,978	8,900	
	Achieved	70%	94%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Fire Marshal fire investigations	Projected	810	550	550
	Actual 15 / Est. 16	600	500	
	Achieved	74%	91%	
<b>Liquified &amp; Compressed Gas Program</b>				
Inspections	Projected	6,100	6,500	5,500
	Actual 15 / Est. 16	4,047	5,500	
	Achieved	66%	85%	
Safety & Training schools (courses)	Projected	250	250	250
	Actual 15 / Est. 16	75	150	
	Achieved	30%	60%	
Accidents investigated	Projected	4	6	7
	Actual 15 / Est. 16	9	8	
	Achieved	225%	133%	
<b>Massage Therapy, Board of</b>				
Tests administered to applicants	Projected	n/a	n/a	150
	Actual 15 / Est. 16	150	150	
	Achieved	n/a	n/a	
<b>Medical Licensure, Board of</b>				
New license applications processed	Projected	n/a	n/a	45
	Actual 15 / Est. 16	90	60	
	Achieved	n/a	n/a	
Clinics inspected	Projected	n/a	n/a	200
	Actual 15 / Est. 16	179	185	
	Achieved	n/a	n/a	
<b>Motor Vehicle Commission</b>				
Licenses issued	Projected	8,888	8,000	7,150
	Actual 15 / Est. 16	7,008	7,150	
	Achieved	79%	89%	
Investigations conducted	Projected	300	350	300
	Actual 15 / Est. 16	236	300	
	Achieved	79%	86%	
<b>Nursing Home Administrators, Board of</b>				
Examinations administered	Projected	35	35	45
	Actual 15 / Est. 16	39	43	
	Achieved	111%	123%	
License applications processed	Projected	35	45	45
	Actual 15 / Est. 16	34	38	
	Achieved	97%	84%	
<b>Nursing, Board of</b>				
License applications and renewals processed	Projected	n/a	n/a	60,945
	Actual 15 / Est. 16	59,383	60,125	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Cases reviewed and resolved	Projected	n/a	n/a	249
	Actual 15 / Est. 16	233	178	
	Achieved	n/a	n/a	
Examinations results released 5-7 days (%)	Projected	n/a	n/a	100
	Actual 15 / Est. 16	98	100	
	Achieved	n/a	n/a	
<b>Oil &amp; Gas Board</b>				
<b>Oil &amp; Gas Technical</b>				
Well inspections	Projected	20,500	25,000	26,900
	Actual 15 / Est. 16	26,930	26,900	
	Achieved	131%	108%	
Dockets processed	Projected	450	500	500
	Actual 15 / Est. 16	701	500	
	Achieved	156%	100%	
Permits & forms processed	Projected	250	300	300
	Actual 15 / Est. 16	440	300	
	Achieved	176%	100%	
New licenses issued	Projected	30	30	28
	Actual 15 / Est. 16	23	25	
	Achieved	77%	83%	
<b>Optometry, Board of</b>				
Licenses renewed	Projected	399	399	410
	Actual 15 / Est. 16	399	410	
	Achieved	100%	103%	
<b>Pat Harrison Waterway District</b>				
<b>Recreation</b>				
Park visitors	Projected	560,000	500,000	500,000
	Actual 15 / Est. 16	560,000	500,000	
	Achieved	100%	100%	
Cost (Personnel + Other) per visitor (\$)	Projected	10.79	10.79	10.79
	Actual 15 / Est. 16	10.82	10.79	
	Achieved	100%	100%	
<b>Flood Control</b>				
Approved funded projects	Projected	40	40	40
	Actual 15 / Est. 16	40	40	
	Achieved	100%	100%	
<b>Water Management</b>				
Lift Station Studies	Projected	3	3	3
	Actual 15 / Est. 16	3	3	
	Achieved	100%	100%	
<b>Pearl River Basin Development District</b>				
<b>Water Resources</b>				
Public lands management clearing projects	Projected	1	1	1
	Actual 15 / Est. 16	0	0	
	Achieved	0%	0%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Flood control projects	Projected	5	5	5
	Actual 15 / Est. 16	5	5	
	Achieved	100%	100%	
<b>Recreation</b>				
Bogue Chitto Park campers	Projected	49,000	49,500	51,000
	Actual 15 / Est. 16	49,500	50,000	
	Achieved	101%	101%	
Development & Improvement projects	Projected	10	10	10
	Actual 15 / Est. 16	9	10	
	Achieved	90%	100%	
<b>Pearl River Valley Water Supply District</b>				
<b>Construction &amp; Maintenance</b>				
Leaseholders	Projected	6,150	6,200	6,800
	Actual 15 / Est. 16	6,148	6,500	
	Achieved	100%	105%	
Building permits issued	Projected	325	315	500
	Actual 15 / Est. 16	364	400	
	Achieved	112%	127%	
Lease assignments	Projected	380	430	470
	Actual 15 / Est. 16	452	460	
	Achieved	119%	107%	
<b>Parks &amp; Public Facilities</b>				
Camping Nights	Projected	173,000	174,000	175,000
	Actual 15 / Est. 16	171,998	174,000	
	Achieved	99%	100%	
Recreational user days	Projected	2,500,000	2,497,000	2,497,000
	Actual 15 / Est. 16	2,495,821	2,496,000	
	Achieved	100%	100%	
<b>Personnel Board</b>				
<b>Human Capital Core Processes</b>				
Salary system & Class specifications reviewed	Projected	2,200	2,250	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Agency requests processed	Projected	37,000	37,250	36,000
	Actual 15 / Est. 16	35,835	36,000	
	Achieved	97%	97%	
Position employee profiles processed	Projected	33,793	34,000	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Applicants evaluated	Projected	215,000	220,000	245,000
	Actual 15 / Est. 16	243,684	245,000	
	Achieved	113%	111%	
Certificate of eligibles applicants referred (persons)	Projected	210,000	215,000	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Employee Appeals Board</b>				
Appeals received	Projected	92	72	70
	Actual 15 / Est. 16	65	70	
	Achieved	71%	97%	
Orders rendered	Projected	90	84	60
	Actual 15 / Est. 16	59	60	
	Achieved	66%	71%	
Cost per appeal received (\$)	Projected	1,003	935	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
Cost per order rendered (\$)	Projected	6,265	4,414	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Workforce Development</b>				
General training courses	Projected	3,750	2,100	100
	Actual 15 / Est. 16	73	85	
	Achieved	2%	4%	
CPM program	Projected	900	1,500	190
	Actual 15 / Est. 16	174	185	
	Achieved	19%	12%	
<b>Contract Review Board</b>				
Contract review board approvals	Projected	550	660	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
<b>Pharmacy, Board of</b>				
Licenses issued - pharmacists	Projected	5,000	5,300	5,700
	Actual 15 / Est. 16	5,340	5,500	
	Achieved	107%	104%	
Facilities permits issued	Projected	4,000	4,100	4,500
	Actual 15 / Est. 16	4,334	4,400	
	Achieved	108%	107%	
<b>Physical Therapy, Board of</b>				
Licensed practitioners	Projected	2,915	3,113	3,504
	Actual 15 / Est. 16	3,030	3,245	
	Achieved	104%	104%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Complaints	Projected	18	34	36
	Actual 15 / Est. 16	12	24	
	Achieved	67%	71%	
<b>Professional Counselor Licensing Board</b>				
Number new license applications received	Projected	100	135	270
	Actual 15 / Est. 16	198	250	
	Achieved	198%	185%	
<b>Psychology, Board of</b>				
License renewals	Projected	400	400	425
	Actual 15 / Est. 16	400	425	
	Achieved	100%	106%	
New licenses issued	Projected	15	15	18
	Actual 15 / Est. 16	15	18	
	Achieved	100%	120%	
<b>Public Accountancy, Board of</b>				
CPA Examination candidate applications	Projected	600	600	650
	Actual 15 / Est. 16	637	650	
	Achieved	106%	108%	
License renewals	Projected	4,000	4,000	4,275
	Actual 15 / Est. 16	4,255	4,275	
	Achieved	106%	107%	
Investigations performed	Projected	1,000	300	250
	Actual 15 / Est. 16	308	250	
	Achieved	31%	83%	
<b>Public Contractors, Board of</b>				
New Commercial licenses issued	Projected	750	800	625
	Actual 15 / Est. 16	741	600	
	Achieved	99%	75%	
Job sites visited	Projected	7,000	6,400	5,950
	Actual 15 / Est. 16	5,838	5,900	
	Achieved	83%	92%	
<b>Public Employees' Retirement System (PERS)</b>				
<b>Administration</b>				
Benefit estimates processed	Projected	17,500	17,500	7,750
	Actual 15 / Est. 16	7,384	7,700	
	Achieved	42%	44%	
Counseling sessions (persons)	Projected	5,500	5,650	6,030
	Actual 15 / Est. 16	5,970	6,010	
	Achieved	109%	106%	
Retirees receiving benefits	Projected	99,500	101,000	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Refunds processed	Projected	21,500	21,500	18,800
	Actual 15 / Est. 16	18,504	18,650	
	Achieved	86%	87%	
<b>Public Service Commission</b>				
<b>Utility Regulatory Services</b>				
Complaints investigated (Phone, Electric, Gas, Water, Sewer) (#)	Projected	9,000	9,200	2,500
	Actual 15 / Est. 16	2,347	2,400	
	Achieved	26%	26%	
Gas Pipeline inspections	Projected	750	700	650
	Actual 15 / Est. 16	635	640	
	Achieved	85%	91%	
Cost per utility investigation (\$)	Projected	673	675	650
	Actual 15 / Est. 16	639	645	
	Achieved	95%	96%	
Cost per gas pipeline inspection (\$)	Projected	720	750	770
	Actual 15 / Est. 16	750	760	
	Achieved	104%	101%	
<b>Public Utilities Staff</b>				
<b>Utility Investigative Services</b>				
Certified utility companies	Projected	1,570	1,550	1,500
	Actual 15 / Est. 16	1,480	1,490	
	Achieved	94%	96%	
Utility cases filed	Projected	400	325	260
	Actual 15 / Est. 16	232	250	
	Achieved	58%	77%	
Days to complete major rate cases	Projected	120	120	120
	Actual 15 / Est. 16	120	120	
	Achieved	100%	100%	
<b>Real Estate Commission</b>				
Licenses issued	Projected	715	1,100	1,050
<b>Real Estate Commission</b>	Actual 15 / Est. 16	899	900	
	Achieved	126%	82%	
Investigations opened	Projected	125	125	125
	Actual 15 / Est. 16	123	125	
	Achieved	98%	100%	
<b>Home Inspector Regulatory Board</b>				
Licenses issued	Projected	20	20	30
	Actual 15 / Est. 16	37	20	
	Achieved	185%	100%	
<b>Real Estate Appraiser Licensing &amp; Certification Board</b>				
Licenses issued	Projected	30	30	50
	Actual 15 / Est. 16	68	30	
	Achieved	227%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Examinations given	Projected	35	35	35
	Actual 15 / Est. 16	30	35	
	Achieved	86%	100%	
<b>Secretary of State</b>				
<b>Business Services</b>				
Corporate documents filed	Projected	50,000	70,000	168,000
	Actual 15 / Est. 16	168,421	168,000	
	Achieved	337%	240%	
Annual reports filed	Projected	110,000	110,000	n/a
	Actual 15 / Est. 16	n/a	n/a	
	Achieved	n/a	n/a	
UCC documents filed	Projected	320,000	318,000	320,000
	Actual 15 / Est. 16	320,819	320,000	
	Achieved	100%	101%	
<b>Elections</b>				
Lobbying reports returned	Projected	4,750	3,800	4,800
	Actual 15 / Est. 16	4,858	4,800	
	Achieved	102%	126%	
Campaign finance reports	Projected	2,000	4,400	2,900
	Actual 15 / Est. 16	2,950	2,900	
	Achieved	148%	66%	
<b>Publications</b>				
Publications produced	Projected	165,000	165,000	88,525
	Actual 15 / Est. 16	88,578	88,525	
	Achieved	54%	54%	
<b>Public Lands</b>				
Tidelands leases	Projected	180	187	191
	Actual 15 / Est. 16	191	191	
	Achieved	106%	102%	
16th Section land leases	Projected	12,600	12,600	12,600
	Actual 15 / Est. 16	12,631	12,600	
	Achieved	100%	100%	
<b>Support Services</b>				
Mail parcels processed	Projected	115,000	115,000	90,000
	Actual 15 / Est. 16	90,374	90,000	
	Achieved	79%	78%	
Payment vouchers processed	Projected	2,500	3,000	6,500
	Actual 15 / Est. 16	6,578	6,500	
	Achieved	263%	217%	
<b>Social Workers, Marriage &amp; Family Therapists</b>				
<b>Licensure &amp; Regulation</b>				
Licensed social workers	Projected	4,098	4,452	4,576
	Actual 15 / Est. 16	3,938	4,245	
	Achieved	96%	95%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Licensed marriage & family therapists	Projected	291	253	248
	Actual 15 / Est. 16	234	241	
	Achieved	80%	95%	
<b>State Fire Academy</b>				
<b>Training for Fire Personnel</b>				
Students trained	Projected	13,300	14,000	14,200
	Actual 15 / Est. 16	14,614	14,000	
	Achieved	110%	100%	
Courses delivered	Projected	770	775	785
	Actual 15 / Est. 16	795	775	
	Achieved	103%	100%	
<b>Tombigbee River Valley Water Management District</b>				
<b>Authorized Flood Control Projects</b>				
Total projects	Projected	121	121	91
	Actual 15 / Est. 16	67	121	
	Achieved	55%	100%	
<b>Tenn-Tom Waterway Projects</b>				
Total projects	Projected	7	7	7
	Actual 15 / Est. 16	1	7	
	Achieved	14%	100%	
<b>Develop Water-Related Resources</b>				
Total projects	Projected	32	32	32
	Actual 15 / Est. 16	16	32	
	Achieved	50%	100%	
<b>Resource Conservation &amp; Development</b>				
Total projects	Projected	2	2	2
	Actual 15 / Est. 16	0	2	
	Achieved	0%	100%	
<b>State Treasurer's Office</b>				
<b>Cash Management</b>				
Investment of funds (billions \$)	Projected	4.15	4.15	4.15
	Actual 15 / Est. 16	4.13	4.15	
	Achieved	100%	100%	
Interest earnings on General Fund (millions \$)	Projected	13.70	13.70	13.00
	Actual 15 / Est. 16	12.31	13.00	
	Achieved	90%	95%	
Utilization of ACH payments	Projected	925,000	930,000	1,500,000
	Actual 15 / Est. 16	1,374,524	1,500,000	
	Achieved	149%	161%	
<b>Bond Servicing</b>				
Amount of bonds outstanding (billions \$)	Projected	4.00	4.12	4.18
	Actual 15 / Est. 16	4.18	4.18	
	Achieved	105%	101%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
Administrative servicing cost per issue (\$)	Projected	5,200	3,600	4,100
	Actual 15 / Est. 16	4,132	4,100	
	Achieved	79%	114%	
<b>Financial Management &amp; Processing</b>				
State warrants read, endorsed, imaged, paid	Projected	710,000	650,000	570,000
	Actual 15 / Est. 16	573,775	570,000	
	Achieved	81%	88%	
Treasurer's receipts printed & distributed	Projected	185,000	155,000	74,000
	Actual 15 / Est. 16	72,274	74,000	
	Achieved	39%	48%	
Cost to process warrants & treasury receipts (\$)	Projected	98,100	105,632	120,000
	Actual 15 / Est. 16	123,686	120,000	
	Achieved	126%	114%	
<b>Collateral Security &amp; Safekeeping</b>				
Securities safekept (items)	Projected	5,800	5,800	5,950
	Actual 15 / Est. 16	5,895	5,950	
	Achieved	102%	103%	
Securities priced (items)	Projected	57,200	57,200	58,000
	Actual 15 / Est. 16	58,841	58,000	
	Achieved	103%	101%	
<b>Unclaimed Property</b>				
UP Claims filed	Projected	43,250	30,000	40,000
	Actual 15 / Est. 16	39,254	40,000	
	Achieved	91%	133%	
UP Claims paid	Projected	7,500	5,000	5,700
	Actual 15 / Est. 16	5,352	5,700	
	Achieved	71%	114%	
UP Cost per claim (\$)	Projected	4.70	4.70	1.13
	Actual 15 / Est. 16	1.16	1.13	
	Achieved	25%	24%	
<b>Miss. Prepaid Affordable College Tuition Program (MPACT)</b>				
Contracts sold	Projected	1,300	1,300	800
	Actual 15 / Est. 16	547	800	
	Achieved	42%	62%	
Cost per contract sold (\$)	Projected	570	550	610
	Actual 15 / Est. 16	772	610	
	Achieved	136%	111%	
Number of students eligible for tuition payments	Projected	7,000	8,500	7,600
	Actual 15 / Est. 16	7,375	7,600	
	Achieved	105%	89%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Mississippi Affordable College Savings Program (MACS)</b>				
Accounts open	Projected	13,807	14,700	17,791
	Actual 15 / Est. 16	15,791	16,791	
	Achieved	114%	114%	
<b>Veterans' Home Purchase Board</b>				
New mortgage loans	Projected	100	200	165
	Actual 15 / Est. 16	150	200	
	Achieved	150%	100%	
Administrative cost per loan (\$)	Projected	656	750	1,034
	Actual 15 / Est. 16	850	750	
	Achieved	130%	100%	
<b>Veterinary Examiners, Board of</b>				
<b>Licensure</b>				
License renewals	Projected	n/a	n/a	1,250
	Actual 15 / Est. 16	1,125	1,200	
	Achieved	n/a	n/a	
New licenses issued	Projected	n/a	70	68
	Actual 15 / Est. 16	62	65	
	Achieved	n/a	93%	
<b>Inspection of Clinics</b>				
Clinics evaluated	Projected	41	315	325
	Actual 15 / Est. 16	315	320	
	Achieved	768%	102%	
<b>Workers' Compensation Commission</b>				
<b>Adjudication</b>				
Total claims settled	Projected	3,500	3,700	3,800
	Actual 15 / Est. 16	3,622	3,700	
	Achieved	103%	100%	
Total commission orders issued	Projected	6,600	6,700	6,900
	Actual 15 / Est. 16	6,699	6,800	
	Achieved	102%	101%	
<b>Self-Insurance</b>				
Individual self-insurers monitored	Projected	130	120	110
	Actual 15 / Est. 16	92	100	
	Achieved	71%	83%	
Self-insurance groups monitored	Projected	15	15	12
	Actual 15 / Est. 16	10	12	
	Achieved	67%	80%	
<b>Medical Cost Containment</b>				
Fee disputes resolved	Projected	275	250	240
	Actual 15 / Est. 16	208	220	
	Achieved	76%	88%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Yellow Creek Inland Port Authority</b>				
<b>Terminal Operations</b>				
Gross revenue (\$)	Projected	4,150,000	3,645,976	5,419,349
	Actual 15 / Est. 16	1,842,161	4,250,000	
	Achieved	44%	117%	
Total tonnage	Projected	500,000	450,000	500,000
	Actual 15 / Est. 16	308,518	420,000	
	Achieved	62%	93%	
<b>Industrial Development &amp; Marketing</b>				
Prospects contacted	Projected	20	15	25
	Actual 15 / Est. 16	18	25	
	Achieved	90%	167%	
Site visits by prospects	Projected	30	10	15
	Actual 15 / Est. 16	10	15	
	Achieved	33%	150%	
Active prospects	Projected	15	5	10
	Actual 15 / Est. 16	8	10	
	Achieved	53%	200%	

### Part III - Department of Transportation

#### Department of Transportation (MDOT)

Maintenance - Overlay miles	Projected	250	250	0
	Actual 15 / Est. 16	320	0	
	Achieved	128%	0%	
Maintenance - Mowing (acres)	Projected	300,000	300,000	300,000
	Actual 15 / Est. 16	275,744	300,000	
	Achieved	92%	100%	
<b>Construction</b>				
Federal funds obligated (%)	Projected	100	100	100
	Actual 15 / Est. 16	100	100	
	Achieved	100%	100%	
<b>Law Enforcement</b>				
Trucks weighed	Projected	6,700,000	6,700,000	6,700,000
	Actual 15 / Est. 16	6,849,599	6,700,000	
	Achieved	102%	100%	
Trucks over gross	Projected	7,000	7,000	7,000
	Actual 15 / Est. 16	6,442	7,000	
	Achieved	92%	100%	
Weight & Size permits authorized	Projected	155,000	155,000	155,000
	Actual 15 / Est. 16	150,862	155,000	
	Achieved	97%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2015	FY 2016	FY 2017
<b>Aeronautics &amp; Rails</b>				
Airports inspected	Projected	66	67	68
	Actual 15 / Est. 16	68	68	
	Achieved	103%	101%	
Grade crossings inspected	Projected	2,710	2,710	2,710
	Actual 15 / Est. 16	2,710	2,710	
	Achieved	100%	100%	
<b>State Aid Road Construction, Office of Construction</b>				
State Aid projects let to contract	Projected	n/a	n/a	75
	Actual 15 / Est. 16	60	35	
	Achieved	n/a	n/a	
State Aid Projects completed	Projected	140	140	30
	Actual 15 / Est. 16	45	35	
	Achieved	32%	25%	
Structurally deficient bridges on State Aid System	Projected	n/a	n/a	740
	Actual 15 / Est. 16	764	750	
	Achieved	n/a	n/a	
Average days to complete jobs	Projected	575	575	385
	Actual 15 / Est. 16	393	385	
	Achieved	68%	67%	
<b>Local System Bridge Program</b>				
LSBP projects let to contract	Projected	n/a	n/a	55
	Actual 15 / Est. 16	54	35	
	Achieved	n/a	n/a	
Deficient bridges replaced or repaired	Projected	75	75	65
	Actual 15 / Est. 16	62	45	
	Achieved	83%	60%	