

# Executive Budget Recommendation Performance Measures Report

FY 2018

FY 2019

FY 2020

## Part I - General Fund Agencies

### Legislative

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

Recommendations prepared (agencies)	Projected	284	296	291
	Actual 18 / Est.19	291	291	
	Achieved	102%	98%	
Recommendations prepared (budget units)	Projected	805	868	926
	Actual 18 / Est.19	926	926	
	Achieved	115%	107%	
Legislative computer system users (persons)	Projected	322	324	698
	Actual 18 / Est.19	698	698	
	Achieved	217%	215%	
Average program recommendation per analyst (unit)	Projected	115.0	108.5	115.8
	Actual 18 / Est.19	115.8	115.8	
	Achieved	101%	107%	
Average computer users per DP analyst (persons)	Projected	53.6	54.0	116.7
	Actual 18 / Est.19	116.7	116.7	
	Achieved	218%	216%	

#### **Legislative PEER Committee**

Responses to Legislative Assistance	Projected	85	130	100
	Actual 18 / Est.19	94	94	
	Achieved	111%	72%	
Official PEER Reports	Projected	8	0	13
	Actual 18 / Est.19	11	13	
	Achieved	138%	n/a	
Background Investigations	Projected	75	100	30
	Actual 18 / Est.19	27	30	
	Achieved	36%	30%	

#### **Legislative Reapportionment Committee**

Information Requests	Projected	550	550	650
	Actual 18 / Est.19	600	600	
	Achieved	109%	109%	

### Judiciary and Justice

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

##### **Support Services**

Cost of support services as % of budget	Projected	6.00	6.00	6.00
	Actual 18 / Est.19	6.00	6.00	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Training</b>				
Ratings of Continuing Legal Education Training	Projected	95	95	95
Presentation by Participants	Actual 18 / Est.19	97	95	
	Achieved	102%	100%	
Ratings of CRIMES System Training	Projected	90%	95%	95
Presentation by Participants	Actual 18 / Est.19	0%	90%	
	Achieved	0%	95%	
<b>Litigation</b>				
Affirmation of criminal convictions (%)	Projected	85	85	85
	Actual 18 / Est.19	91	85	
	Achieved	107%	100%	
Affirmation of death penalty appeals (%)	Projected	65	65	65
	Actual 18 / Est.19	66	65	
	Achieved	102%	100%	
Denial of relief in fed habeas corpus (%)	Projected	92	92	92
	Actual 18 / Est.19	100	92	
	Achieved	109%	100%	
Minimum positive results of civil cases (%)	Projected	80	80	80
	Actual 18 / Est.19	99	80	
	Achieved	124%	100%	
<b>Opinions</b>				
Opinions completed in 30 days or less (%)	Projected	75	75	75
	Actual 18 / Est.19	90	75	
	Achieved	120%	100%	
Assigned to attorneys in 3 days or less (%)	Projected	100	100	100
	Actual 18 / Est.19	100	100	
	Achieved	100%	100%	
<b>State Agency Contracts</b>				
Good or Excellent ratings for legal services (%)	Projected	85	85	85
	Actual 18 / Est.19	100	85	
	Achieved	118%	100%	
<b>Insurance Integrity</b>				
Minimum positive results in workers' comp cases (%)	Projected	85	85	85
	Actual 18 / Est.19	99	85	
	Achieved	116%	100%	
Positive results in insurance cases (%)	Projected	85	85	85
	Actual 18 / Est.19	99	85	
	Achieved	116%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Other Mandated Programs</b>				
Medicaid fraud convictions vs. dispositions (%)	Projected	85	85	85
	Actual 18 / Est.19	75	85	
	Achieved	88%	100%	
Medicaid abuse convictions vs. dispositions (%)	Projected	85	85	85
	Actual 18 / Est.19	92	85	
	Achieved	108%	100%	
Defendant convicted after indictment (%)	Projected	90	90	90
	Actual 18 / Est.19	90	90	
	Achieved	100%	100%	
Response to consumer complaints (days)	Projected	6	6	6
	Actual 18 / Est.19	3	6	
	Achieved	52%	100%	
<b>Crime Victim Compensation</b>				
Claim applications received	Projected	1,180	1,180	1,100
	Actual 18 / Est.19	1,020	1,100	
	Achieved	86%	93%	
Claim applications processed 12 weeks or less (%)	Projected	60	60	60
	Actual 18 / Est.19	68	60	
	Achieved	114%	100%	
<b>Support</b>				
New cases presented to grand jury	Projected	0	0	36,445
	Actual 18 / Est.19	36,445	36,445	
	Achieved	n/a	n/a	
% of crime victims offered assistance	Projected	0	0	100
	Actual 18 / Est.19	100	100	
	Achieved	n/a	n/a	
<b>Judicial Performance Commission</b>				
<b>Investigation &amp; Prosecution</b>				
Receive complaints of Judicial misconduct and disability	Projected	325	310	320
	Actual 18 / Est.19	299	300	
	Achieved	92%	97%	
% of complaints disposed over 12 mo.	Projected	88	85	88
	Actual 18 / Est.19	78	87	
	Achieved	89%	102%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Supreme Court Services, Office of</b>				
<b>Supreme Court Services</b>				
Motions filed	Projected	3,795	3,700	3,507
	Actual 18 / Est.19	3,371	3,438	
	Achieved	89%	93%	
Motions decided & disposed	Projected	4,400	4,100	3,834
	Actual 18 / Est.19	3,685	3,759	
	Achieved	84%	92%	
Cases dismissed	Projected	260	350	421
	Actual 18 / Est.19	405	413	
	Achieved	156%	118%	
<b>Supreme Court Clerk</b>				
Total collections generated from clerk fees (\$)	Projected	285,000	285,000	285,000
	Actual 18 / Est.19	251,697	285,000	
	Achieved	88%	100%	
Notices of appeal filed (SC & COA)	Projected	935	800	772
	Actual 18 / Est.19	742	757	
	Achieved	79%	95%	
Records filed (SC & COA)	Projected	821	650	632
	Actual 18 / Est.19	607	619	
	Achieved	74%	95%	
Dispositions disseminated (SC & COA)	Projected	8,025	7,000	6,444
	Actual 18 / Est.19	6,194	6,318	
	Achieved	77%	90%	
Briefs filed (SC & COA)	Projected	2,110	1,800	1,664
	Actual 18 / Est.19	1,599	1,631	
	Achieved	76%	91%	
Motions filed (SC & COA)	Projected	5,800	5,200	5,586
	Actual 18 / Est.19	5,369	5,476	
	Achieved	93%	105%	
<b>Law Library</b>				
Books in inventory	Projected	262,400	262,400	266,981
	Actual 18 / Est.19	263,771	265,361	
	Achieved	101%	101%	
Average response time for reference (minutes)	Projected	10.00	10.00	10.00
	Actual 18 / Est.19	10.00	10.00	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Administrative Office of Courts</b>				
Statistical documents processed	Projected	241,925	255,318	0
	Actual 18 / Est.19	0	0	
	Achieved	0%	0%	
Chancery & Circuit judges served	Projected	109	109	109
	Actual 18 / Est.19	109	109	
	Achieved	100%	100%	
<b>Certified Court Reporters</b>				
Certificate cost (\$)	Projected	100	100	100
	Actual 18 / Est.19	100	100	
	Achieved	100%	100%	
Court reporters certified	Projected	370	280	300
	Actual 18 / Est.19	290	295	
	Achieved	78%	105%	
<b>Court Improvement Program</b>				
Number of youth court events	Projected	84,684	79,924	81,455
	Actual 18 / Est.19	68,309	74,593	
	Achieved	81%	93%	
Bar exam applicants	Projected	425	400	400
	Actual 18 / Est.19	349	370	
	Achieved	82%	93%	
Board - Appeal Hearings Held	Projected	7	7	7
	Actual 18 / Est.19	1	6	
	Achieved	14%	86%	
Bar members reported	Projected	9,580	9,110	9,000
	Actual 18 / Est.19	8,729	8,800	
	Achieved	91%	97%	
CLE seminars requested	Projected	6,700	6,500	6,600
	Actual 18 / Est.19	6,304	6,500	
	Achieved	94%	100%	
Cases decided	Projected	550	550	480
	Actual 18 / Est.19	452	480	
	Achieved	82%	87%	
Appeals filed/pending (SC & COA)	Projected	935	1,000	1,000
	Actual 18 / Est.19	811	1,000	
	Achieved	87%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Civil cases filed	Projected	120,448	121,231	111,519
	Actual 18 / Est.19	105,117	108,271	
	Achieved	87%	89%	
Civil cases disposed of	Projected	104,419	101,960	101,394
	Actual 18 / Est.19	95,574	98,441	
	Achieved	92%	97%	
Criminal cases disposed of	Projected	32,731	32,127	34,183
	Actual 18 / Est.19	32,220	33,187	
	Achieved	98%	103%	
Cases opened	Projected	15	13	12
	Actual 18 / Est.19	10	12	
	Achieved	67%	92%	
Cost per case opened (\$)	Projected	79,180	76,313	84,020
	Actual 18 / Est.19	80,604	84,020	
	Achieved	102%	110%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 18 / Est.19	60	75	
	Achieved	80%	100%	
Petitions filed; Prepared briefs; Pleadings & Replies; Conducted hearings	Projected	180	180	180
	Actual 18 / Est.19	180	180	
	Achieved	100%	100%	
Cost per petition, briefs, hearings, etc. (\$)	Projected	10,578	9,857	9,850
	Actual 18 / Est.19	8,205	9,769	
	Achieved	78%	99%	
<b><u>Executive and Administrative</u></b>				
<b>Ethics Commission</b>				
Investigations Authorized	Projected	18	18	18
	Actual 18 / Est.19	18	18	
	Achieved	100%	100%	
Average days per investigation	Projected	6	6	6
	Actual 18 / Est.19	6	6	
	Achieved	100%	100%	
Opinions issued	Projected	75	75	75
	Actual 18 / Est.19	75	75	
	Achieved	100%	100%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 18 / Est.19	3.13	3.13	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Governor's Mansion</b>				
Visitors to mansion	Projected	8,750	8,750	8,750
	Actual 18 / Est.19	8,750	8,750	
	Achieved	100%	100%	
<b>Governor's Office</b>				
Responses to constituents	Projected	30,000	30,000	30,000
	Actual 18 / Est.19	30,000	30,000	
	Achieved	100%	100%	
Developing and Implementing Statewide Strategic Plan	Projected	1	0	1
	Actual 18 / Est.19	1	1	
	Achieved	100%	n/a	
<b><u>Fiscal Affairs</u></b>				
<b>Audit, Department of</b>				
<b>Post Audit</b>				
Audits completed	Projected	122	357	200
	Actual 18 / Est.19	170	185	
	Achieved	139%	52%	
<b>Technical Assistance</b>				
Inquiries	Projected	6,100	6,100	6,100
	Actual 18 / Est.19	7,379	6,100	
	Achieved	121%	100%	
Cost per inquiry (\$)	Projected	15.00	15.00	15.00
	Actual 18 / Est.19	15.00	15.00	
	Achieved	100%	100%	
Training Seminars	Projected	75	70	70
	Actual 18 / Est.19	71	70	
	Achieved	95%	100%	
Customer Satisfaction Rating (70%<)	Projected	75	75	75
	Actual 18 / Est.19	75	75	
	Achieved	100%	100%	
<b>Finance &amp; Administration, Department of</b>				
<b>Supportive Services</b>				
Purchase orders issued	Projected	2,900	2,900	1,200
	Actual 18 / Est.19	1,311	1,200	
	Achieved	45%	41%	
Payment vouchers processed	Projected	10,000	10,000	10,000
	Actual 18 / Est.19	10,287	10,000	
	Achieved	103%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Payroll warrants issued	Projected	10,000	10,000	10,000
	Actual 18 / Est.19	11,388	10,000	
	Achieved	114%	100%	
Receipt warrants prepared	Projected	650	650	450
	Actual 18 / Est.19	363	450	
	Achieved	56%	69%	
<b>Air Transport</b>				
Flight hours for King Air 350	Projected	250	250	250
	Actual 18 / Est.19	98	250	
	Achieved	39%	100%	
<b>Building, Grounds &amp; Real Property Management</b>				
Ongoing construction projects	Projected	700	671	500
	Actual 18 / Est.19	470	500	
	Achieved	67%	75%	
Leases administered	Projected	550	472	488
	Actual 18 / Est.19	488	488	
	Achieved	89%	103%	
<b>Capitol Facilities</b>				
Buildings maintained	Projected	29	29	29
	Actual 18 / Est.19	29	29	
	Achieved	100%	100%	
Grounds maintained (acres)	Projected	134	134	134
	Actual 18 / Est.19	134	134	
	Achieved	100%	100%	
Office space leases negotiated	Projected	61	61	57
	Actual 18 / Est.19	61	57	
	Achieved	100%	93%	
<b>Financial Management &amp; Control</b>				
Budgets developed for Executive Budget Recommendation	Projected	188	188	185
	Actual 18 / Est.19	185	185	
	Achieved	98%	98%	
MAGIC transactions processed (millions)	Projected	1.20	1.50	1.93
	Actual 18 / Est.19	1.93	1.93	
	Achieved	161%	129%	
MAGIC master data updates	Projected	5,000	10,000	13,300
	Actual 18 / Est.19	13,227	13,300	
	Achieved	265%	133%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Insurance</b>				
Claims processed within two weeks (%)	Projected	95	95	95
	Actual 18 / Est.19	98	95	
	Achieved	103%	100%	
Participants	Projected	202,000	203,000	204,600
	Actual 18 / Est.19	203,992	204,300	
	Achieved	101%	101%	
<b>Mississippi Management &amp; Reporting System</b>				
Number of Direct Deposit participants (number)	Projected	29,624	34,494	33,224
	Actual 18 / Est.19	28,050	33,224	
	Achieved	95%	96%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	82.17	84.00	84.43
	Actual 18 / Est.19	84.43	84.43	
	Achieved	103%	101%	
<b>Purchasing, Travel &amp; Fleet Management</b>				
Process requests for authority to purchase	Projected	1,500	1,450	1,400
	Actual 18 / Est.19	1,191	1,450	
	Achieved	79%	100%	
Competitive bid contracts administered	Projected	50	40	40
	Actual 18 / Est.19	47	40	
	Achieved	94%	100%	
Negotiated contracts administered (number)	Projected	675	455	440
	Actual 18 / Est.19	382	455	
	Achieved	57%	100%	
<b>Surplus Property</b>				
Property recipients served	Projected	1,700	1,690	1,690
	Actual 18 / Est.19	1,562	1,600	
	Achieved	92%	95%	
Acquisition cost of donations (million \$)	Projected	7	10	10
	Actual 18 / Est.19	4.36	7	
	Achieved	62%	70%	
<b>Tort Claims Board</b>				
Claims processed	Projected	1,000	1,000	1,000
	Actual 18 / Est.19	1,018	1,000	
	Achieved	102%	100%	
Average claim payment (\$)	Projected	3,500	3,500	3,500
	Actual 18 / Est.19	4,867	3,500	
	Achieved	139%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Approval of coverage plans of political subdivisions	Projected	750	750	750
	Actual 18 / Est.19	211	750	
	Achieved	28%	100%	
Conduct risk management/loss control services for State Agencies including site visits, driving classes and evaluations	Projected	250	250	250
	Actual 18 / Est.19	213	250	
	Achieved	85%	100%	
<b>Information Technology Services, Department of</b>				
<b>Data Services</b>				
Maintain z114 mainframe system availability (%)	Projected	99.99	99.99	99.99
	Actual 18 / Est.19	99.99	99.99	
	Achieved	100%	100%	
Maintain VMware cluster environment availability (%)	Projected	100	100	99.99
	Actual 18 / Est.19	99.99	99.99	
	Achieved	100%	100%	
<b>Information System Services</b>				
Percentage of total requests that were competitively procured (%)	Projected	85	85	85
	Actual 18 / Est.19	86	85	
	Achieved	101%	100%	
<b>Education</b>				
Percentage of courses that was useful and valuable to improving the partner agencies government functions as measured by ITS course evaluation forms	Projected	100	100	100
	Actual 18 / Est.19	100	100	
	Achieved	100%	100%	
<b>Telecommunications Services</b>				
Percent of Internet system availability	Projected	99.90	99.90	99.99
	Actual 18 / Est.19	99.90	99.99	
	Achieved	100%	100%	
Percentage of Wide Area Network Average Availability	Projected	99.90	99.90	99.90
	Actual 18 / Est.19	99.90	99.90	
	Achieved	100%	100%	
<b>Electronic Government Services</b>				
E-Government services deployed	Projected	25	25	20
	Actual 18 / Est.19	25	20	
	Achieved	100%	80%	
<b>Information Security Services</b>				
Amount of internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules and signatures	Projected	1,423	3,000	3,000
	Actual 18 / Est.19	3103	3000	
	Achieved	218%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Department of Revenue - Support</b>				
<b>General Administration</b>				
Number of Returns Processed	Projected	3,178,000	3,060,000	3,490,000
	Actual 18 / Est.19	3,489,318	3,490,000	
	Achieved	110%	114%	
Number of Payments Processed	Projected	1,837,000	1,770,000	1,820,000
	Actual 18 / Est.19	1,820,925	1,820,000	
	Achieved	99%	103%	
Number of Active tax accounts served by DOR	Projected	3,040,000	3,100,000	3,323,000
	Actual 18 / Est.19	3,223,529	3,225,000	
	Achieved	106%	104%	
<b>Tax Administration</b>				
Work Items/cases completed & phone calls answered	Projected	493,881	439,000	480,000
	Actual 18 / Est.19	482,148	450,000	
	Achieved	98%	103%	
Call Center number of phone calls answered	Projected	411,634	418,000	430,000
	Actual 18 / Est.19	382,800	380,000	
	Achieved	93%	91%	
Percentage of phone calls answered (%)	Projected	80.00	75.00	75.00
	Actual 18 / Est.19	74.20	75.00	
	Achieved	93%	100%	
<b>Audit</b>				
Number of audits conducted	Projected	14,169	8,903	10,506
	Actual 18 / Est.19	9,126	10,386	
	Achieved	64%	117%	
Audit Production (\$)	Projected	175,000,000	86,800,000	40,890,000
	Actual 18 / Est.19	78,693,075	39,490,000	
	Achieved	45%	46%	
Cost per audit (\$)	Projected	708.00	1,105.00	1,142.25
	Actual 18 / Est.19	1,015.00	1,105.00	
	Achieved	143%	100%	
Production per audit (\$)	Projected	12,350	9,747	3,892
	Actual 18 / Est.19	8,623	9,747	
	Achieved	70%	100%	
<b>Tax Enforcement</b>				
Dollars collected in recovery actions	Projected	151,000,000	115,300,000	118,705,000
	Actual 18 / Est.19	98,104,460	98,000,000	
	Achieved	65%	85%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Number of Bill Items resolved	Projected	212,000	171,000	177,000
	Actual 18 / Est.19	182,096	147,000	
	Achieved	86%	86%	
Cost per dollar collected in recovery actions (\$)	Projected	0.05	0.07	0.07
	Actual 18 / Est.19	0.07	0.07	
	Achieved	140%	100%	
Recovery per dollar expended	Projected	19.25	14.77	14.29
	Actual 18 / Est.19	13.67	13.68	
	Achieved	71%	93%	
Percentage of Bill Items resolved (%)	Projected	6.90	4.60	23.00
	Actual 18 / Est.19	28.50	23.00	
	Achieved	413%	500%	
<b>Property &amp; Motor Vehicle Services</b>				
Homestead applications received	Projected	700,000	665,000	690,000
	Actual 18 / Est.19	676,289	675,000	
	Achieved	97%	102%	
Titles issued	Projected	843,000	931,000	930,000
	Actual 18 / Est.19	893,525	890,000	
	Achieved	106%	96%	
<b>Alcoholic Beverage Control</b>				
Cases shipped	Projected	3,326,388	3,321,277	3,600,000
	Actual 18 / Est.19	3,285,258	3,300,000	
	Achieved	99%	99%	
Permits	Projected	2,071	2,063	2,200
	Actual 18 / Est.19	2,068	2,150	
	Achieved	100%	104%	
Payments deposited (\$)	Projected	110,878,599	115,776,218	133,859,100
	Actual 18 / Est.19	114,232,526	117,201,390	
	Achieved	103%	101%	
<b>Department of Revenue - Homestead Exemption</b>				
Exemptions filed	Projected	700,000	675,000	685,000
	Actual 18 / Est.19	675,777	680,000	
	Achieved	97%	101%	
Cost of county reimbursements (\$)	Projected	33,661,058	31,061,038	30,855,994
	Actual 18 / Est.19	30,855,994	30,855,994	
	Achieved	92%	99%	
Cost of municipality reimbursements (\$)	Projected	18,108,897	16,923,380	17,357,924
	Actual 18 / Est.19	17,357,824	17,357,824	
	Achieved	96%	103%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Cost of school district reimbursements (\$)	Projected	36,130,045	32,641,574	32,412,174
	Actual 18 / Est.19	32,412,174	32,412,174	
	Achieved	90%	99%	
<b>Department of Revenue - License Tag Commission</b>				
License plates purchased	Projected	3,027,824	3,339,505	793,252
	Actual 18 / Est.19	876,186	876,186	
	Achieved	29%	26%	
Decals purchased	Projected	3,270,309	3,581,000	3,305,330
	Actual 18 / Est.19	3,239,497	3,239,497	
	Achieved	99%	90%	
<b>Board of Tax Appeals</b>				
Hearings conducted	Projected	55	75	75
	Actual 18 / Est.19	71	75	
	Achieved	129%	100%	
Orders issued	Projected	84	78	78
	Actual 18 / Est.19	115	78	
	Achieved	137%	100%	
<b>Public Education</b>				
<b>Education, Department of - General Education</b>				
<b>Special Education</b>				
IEP students not participating in Math Assessments	Projected	1,184.00	0.00	1,184
	Actual 18 / Est.19	0	1,184	
	Achieved	0%	n/a	
IEP students not participating in Math Assessments %	Projected	4.50	5.00	5.00
	Actual 18 / Est.19	0	5.00	
	Achieved	0%	100%	
IEP students not participating in Reading Assessments	Projected	1,163.00	0.00	1,163
	Actual 18 / Est.19	0	1,163	
	Achieved	0%	n/a	
IEP students not participating in Reading Assessments %	Projected	4.50	5.00	5.00
	Actual 18 / Est.19	0	5.00	
	Achieved	0%	100%	
Number of Special Education teachers (FTEs)	Projected	5,139.10	5,183.00	5,932.00
	Actual 18 / Est.19	5,800.00	5,183.00	
	Achieved	113%	100%	
Number of IEP students graduating with a standard diploma	Projected	900.00	1,100	1,269
	Actual 18 / Est.19	0	1,269	
	Achieved	0%	115%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Child Nutrition</b>				
Sites compliant with National School Lunch Program (%)	Projected	96.0	97.00	97.00
	Actual 18 / Est.19	98.90	97.00	
	Achieved	103%	100%	
<b>Compulsory School Attendance</b>				
Statewide Cohort 4-Year Dropout Rate (%)	Projected	82.40	84.80	0.00
	Actual 18 / Est.19	0.00	10.80	
	Achieved	0%	13%	
<b>General Administration</b>				
Total Dollars spent on General Administration (\$)	Projected	23,804,396	26,873,165	26,532,257
	Actual 18 / Est.19	22,727,426	20,776,546	
	Achieved	95%	77%	
% of Total Budget spent on General Administration (%)	Projected	0.00	18.83	18.58
	Actual 18 / Est.19	19.08	18.83	
	Achieved	n/a	100%	
Turnover rate at Central Office (%)	Projected	5.80	5.14	5.36
	Actual 18 / Est.19	5.58	5.14	
	Achieved	96%	100%	
<b>Graduation &amp; Career Readiness</b>				
4-year cohort graduation rate (%)	Projected	82.00	84.00	0.00
	Actual 18 / Est.19	0.00	84.00	
	Achieved	0%	100%	
<b>Special Schools</b>				
MSMS seniors earning National Merit Semifinalist status (%)	Projected	0.00	10.00	10.00
	Actual 18 / Est.19	11.5	10.0	
	Achieved	n/a	100%	
MSA seniors receiving scholarship offers (%)	Projected	77.00	78.00	79.00
	Actual 18 / Est.19	79.00	78.00	
	Achieved	102.6%	100.0%	
Number of students enrolled annually at MSMS	Projected	0	225	79
	Actual 18 / Est.19	79	78	
	Achieved	n/a	35%	
<b>Early Childhood Education</b>				
Early Learning Collaborative Score Kindergarten Readiness (Fall)	Projected	n/a	n/a	435
	Actual 18 / Est.19	427	435	
	Achieved	n/a	n/a	
Early Learning Collaborative Score Kindergarten Readiness (Spring)	Projected	n/a	n/a	575
	Actual 18 / Est.19	573	570	
	Achieved	n/a	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Teacher Training &amp; Development</b>				
Statewide Teachers with Alternate Route License (%)	Projected	10.60	10.60	8.50
	Actual 18 / Est.19	14.96	10.60	
	Achieved	141%	100%	
Statewide Teachers with less than 3 years experience (%)	Projected	19.30	17.00	20.00
	Actual 18 / Est.19	16.80	20.00	
	Achieved	87%	118%	
Statewide Teachers with 5 or more years experience (%)	Projected	69.90	70.90	74.00
	Actual 18 / Est.19	72.50	70.90	
	Achieved	104%	100%	
Statewide Teachers with 10 or more years experience (%)	Projected	48.40	48.40	52.10
	Actual 18 / Est.19	51.10	48.40	
	Achieved	106%	100%	
Full-time Teachers Statewide Average Years of Experience (%)	Projected	11.00	11.00	11.10
	Actual 18 / Est.19	11.30	11.00	
	Achieved	103%	100%	
Statewide Teachers retained from previous year (%)	Projected	87.70	87.70	77.50
	Actual 18 / Est.19	74.80	73.50	
	Achieved	85%	84%	
<b>Elementary Education</b>				
Students Passing the 3rd Grade Summative Assessment (%)	Projected	93.00	61.73	74.80
	Actual 18 / Est.19	92.76	61.73	
	Achieved	100%	100%	
<b>Secondary Education</b>				
Number of 11th graders taking the ACT	Projected	32,000	33,000	35,000
	Actual 18 / Est.19	30,801	33,000	
	Achieved	96%	100%	
Number of students enrolled in AP courses, grades 9-12	Projected	19,300	10,000	16,318
	Actual 18 / Est.19	15,265	16,318	
	Achieved	79%	163%	
Students enrolled in AP courses, grades 9-12 (%)	Projected	15.00	15.00	12.20
	Actual 18 / Est.19	11.50	12.20	
	Achieved	77%	81%	
Statewide Mean ACT Composite Score for Juniors testing in March	Projected	17.5	18.20	18.50
	Actual 18 / Est.19	17.80	18.20	
	Achieved	102%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>School Performance</b>				
Month 1 Net Membership in accountability rating A schools (%)	Projected	19.30	17.00	19.00
	Actual 18 / Est.19	18.00	18.00	
	Achieved	93%	106%	
Month 1 Net Membership in accountability rating B schools (%)	Projected	29.50	29.50	33.00
	Actual 18 / Est.19	32.00	32.00	
	Achieved	108%	108%	
Month 1 Net Membership in accountability rating C schools (%)	Projected	25.10	28.10	25.00
	Actual 18 / Est.19	23.90	24.00	
	Achieved	95%	85%	
Month 1 Net Membership in accountability rating D schools (%)	Projected	12.80	22.80	15.00
	Actual 18 / Est.19	16.10	17.00	
	Achieved	126%	75%	
Month 1 Net Membership in accountability rating F schools (%)	Projected	1.60	2.60	7.00
	Actual 18 / Est.19	7.90	8.00	
	Achieved	494%	308%	
Month 1 Net Membership in schools without accountability rating (%)	Projected	11.70	11.70	1.00
	Actual 18 / Est.19	2.10	1.00	
	Achieved	18%	9%	
<b>Mississippi Adequate Education Program (MAEP)</b>				
<b>Basic Program</b>				
Number of schools - performance ranking C or higher	Projected	n/a	331.00	350.00
	Actual 18 / Est.19	599.00	331.00	
	Achieved	n/a	100%	
Number of districts - performance ranking C or higher	Projected	n/a	91.00	95.00
	Actual 18 / Est.19	101.00	91.00	
	Achieved	n/a	100%	
Statewide mean ACT composite for Juniors	Projected	n/a	18.50	18.70
	Actual 18 / Est.19	17.80	18.50	
	Achieved	n/a	100%	
Increase 4-year graduation rate % Baseline: 82.30	Projected	n/a	84.80	0.00
	Actual 18 / Est.19	0.00	84.80	
	Achieved	n/a	100%	
<b>Vocational &amp; Technical Education</b>				
<b>Post-Secondary</b>				
Short-term adult programs (# of classes)	Projected	255	200	200
	Actual 18 / Est.19	127	200	
	Achieved	50%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
CTE student completers	Projected	3,200	0	3,700
	Actual 18 / Est.19	0	3,700	
	Achieved	0%	n/a	
<b>School for the Blind &amp; Deaf</b>				
<b>Instruction</b>				
Graduation rate for visually impaired students %	Projected	n/a	90.00	75.00
	Actual 18 / Est.19	100.00	90.00	
	Achieved	n/a	100%	
Students receiving standard & occupational diploma %	Projected	n/a	100.00	75.00
	Actual 18 / Est.19	56.00	100.00	
	Achieved	n/a	100%	
<b>Student Services</b>				
Eligible students working part-time thru job placements	Projected	68	48	0
	Actual 18 / Est.19	0	0	
	Achieved	0%	0%	
<b>Library Commission</b>				
<b>Administrative Services</b>				
Help Desk tickets resolved	Projected	1,206	1,300	1,350
	Actual 18 / Est.19	1,412	1,300	
	Achieved	117%	100%	
<b>Library Services</b>				
Site visits by Commission staff to the 240 public libraries in the state	Projected	100	100	100
	Actual 18 / Est.19	265	100	
	Achieved	265%	100%	
Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	3,000	3,000	3,000
	Actual 18 / Est.19	4,119	3,000	
	Achieved	137%	100%	
Children participating in Summer Library Program (#of children)	Projected	115,000	120,000	120,000
	Actual 18 / Est.19	131,000	120,000	
	Achieved	114%	100%	
Interlibrary Loan System - Items borrowed on the system	Projected	15,000	15,000	15,000
	Actual 18 / Est.19	19,487	15,000	
	Achieved	130%	100%	
Interlibrary Loan System - Items available for use statewide	Projected	6,000,000	5,000,000	5,000,000
	Actual 18 / Est.19	5,000,000	5,000,000	
	Achieved	83%	100%	
MAGNOLIA database searches (items accessed)	Projected	50,000,000	50,000,000	50,000,000
	Actual 18 / Est.19	55,277,712	50,000,000	
	Achieved	111%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Educational Television Authority</b>				
<b>Content Operations</b>				
Locally produced TV programs- regularly scheduled & specials	Projected	500	122	130
	Actual 18 / Est.19	159	125	
	Achieved	32%	102%	
Locally produced Radio programs- reg. scheduled & specials	Projected	2,080	1,092	1,092
	Actual 18 / Est.19	1,092	1,092	
	Achieved	53%	100%	
Weekly average # of website users	Projected	322,000	7,100	7,900
	Actual 18 / Est.19	4,354	6,100	
	Achieved	1%	86%	
<b>Education Services</b>				
Number of teachers using MS Interactive Video Network (MIVN)	Projected	n/a	n/a	2,500
	Actual 18 / Est.19	2,281	2,400	
	Achieved	n/a	n/a	
Childcare centers using Between the Lions Initiative	Projected	26	31	26
	Actual 18 / Est.19	26	26	
	Achieved	100%	84%	
Children using Between the Lions Preschool Literacy	Projected	1,500	1,600	300
	Actual 18 / Est.19	341	300	
	Achieved	23%	19%	
<b>Administration</b>				
New Grant dollars acquired (\$)	Projected	\$ 240,000	\$ 0	\$ 250,000
	Actual 18 / Est.19	\$ 60,500	\$ 188,250	
	Achieved	25%	n/a	
<b>Higher Education</b>				
<b>Institutions of Higher Learning</b>				
<b>General Support - Consolidated</b>				
<b>Instruction - Systemwide figures, not university specific</b>				
Average ACT score of entering freshmen	Projected	22.8	22.9	23.3
	Actual 18 / Est.19	23.3	23.3	
	Achieved	102%	102%	
Number of graduate degrees awarded	Projected	n/a	4,592	4,592
	Actual 18 / Est.19	4,619	4,592	
	Achieved	n/a	100%	
Percentage of 1st year students enrolled in remedial courses	Projected	32.6	29.9	29.4
	Actual 18 / Est.19	29.4	29.4	
	Achieved	90%	98%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Number of graduate degrees awarded in STEM	Projected	n/a	803.0	826.0
	Actual 18 / Est.19	826.0	826.0	
	Achieved	n/a	103%	
Percentage of graduate degrees awarded in STEM	Projected	n/a	21.1	21.1
	Actual 18 / Est.19	21.1	21.1	
	Achieved	n/a	100%	
Percentage of Fall remedial math students completing within 2 years	Projected	n/a	71.1	74.3
	Actual 18 / Est.19	74.3	74.3	
	Achieved	n/a	105%	
Percentage of Fall remedial English students completing within 2 years	Projected	n/a	79.7	77.7
	Actual 18 / Est.19	77.7	77.7	
	Achieved	n/a	97%	
First-year retention rate for entering full-time freshmen (%)	Projected	n/a	80.0	78.3
	Actual 18 / Est.19	78.3	78.3	
	Achieved	n/a	98%	
Percentage of FT students completing 24 hours within 1 academic year	Projected	n/a	73.5	75.1
	Actual 18 / Est.19	75.1	75.1	
	Achieved	n/a	102%	
Percentage of first-time freshmen graduating within 4 years	Projected	n/a	27.6	29.0
	Actual 18 / Est.19	29.0	29.0	
	Achieved	n/a	105%	
Percentage of first-time freshmen graduating within 6 years	Projected	n/a	52.4	52.1
	Actual 18 / Est.19	52.1	52.1	
	Achieved	n/a	99%	
Percentage of first-time freshmen graduating within 8 years	Projected	n/a	55.2	54.6
	Actual 18 / Est.19	54.6	54.6	
	Achieved	n/a	99%	
Percentage of MS median family income required for tuition & fees	Projected	n/a	36.3	36.1
	Actual 18 / Est.19	36.1	36.1	
	Achieved	n/a	99%	
Dollars spent on remedial coursework (\$)	Projected	n/a	21,933,396	1,940,973
	Actual 18 / Est.19	1,940,973	1,940,973	
	Achieved	n/a	9%	
Number of degrees awarded (undergrad & graduate) in STEM	Projected	n/a	2,519	2,743
	Actual 18 / Est.19	2,743	2,743	
	Achieved	n/a	109%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Number of degrees awarded (undergrad & graduate) in Health fields	Projected	n/a	936	822
	Actual 18 / Est.19	822	822	
	Achieved	n/a	88%	
Number of degrees awarded (undergrad & graduate) in Education	Projected	n/a	1,040	1,008
	Actual 18 / Est.19	1,008	1,008	
	Achieved	n/a	97%	
<b>Student Financial Aid</b>				
<b>Administration</b>				
Eligible applicants receiving state financial aid	Projected	31,741	26,609	26,872
	Actual 18 / Est.19	24,539	25,002	
	Achieved	77%	94%	
Applications processed annually	Projected	64,000	64,000	63,100
	Actual 18 / Est.19	62,563	62,800	
	Achieved	98%	98%	
Administrative cost per financial aid recipient (\$)	Projected	41.87	48.02	49.35
	Actual 18 / Est.19	49.49	57.11	
	Achieved	118%	119%	
<b>MTAG, MESG, &amp; HELP</b>				
Students receiving MTAG, MESG, & HELP	Projected	30,167	25,594	25,876
	Actual 18 / Est.19	24,355	24,935	
	Achieved	81%	97%	
Total Awards through MTAG, MESG, & HELP (\$)	Projected	n/a	39,680,864	44,690,955
	Actual 18 / Est.19	36,167,604	39,812,952	
	Achieved	n/a	100%	
Average student award through MTAG program (\$)	Projected	n/a	580.00	580.00
	Actual 18 / Est.19	553.00	580.00	
	Achieved	n/a	100%	
Average student award through MESG program (\$)	Projected	n/a	2,400.00	2,400.00
	Actual 18 / Est.19	2,222.00	2,344.00	
	Achieved	n/a	98%	
Average student award through HELP program (\$)	Projected	n/a	6,244.00	6,410.00
	Actual 18 / Est.19	5,915.00	6,100.00	
	Achieved	n/a	98%	
<b>Consolidated Loan &amp; Scholarship Program</b>				
Students receiving financial aid through forgivable loan programs	Projected	n/a	988	972
	Actual 18 / Est.19	126	46	
	Achieved	n/a	5%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Subsidiary Programs - Executive Office</b>				
<b>Executive Office</b>				
Average cost per Board meeting	Projected	6,000	0	6,500
	Actual 18 / Est.19	6,350	6,500	
	Achieved	106%	n/a	
<b>Finance &amp; Administration</b>				
Accounting transactions processed	Projected	38,000	32,000	32,000
	Actual 18 / Est.19	30,725	31,000	
	Achieved	81%	97%	
Lease/Purchase payments processed	Projected	294,838	0	0
	Actual 18 / Est.19	294,838	0	
	Achieved	100%	n/a	
<b>Planning &amp; Research</b>				
Conduct economic impact studies	Projected	35	35	10
	Actual 18 / Est.19	10	10	
	Achieved	29%	29%	
<b>Facilities</b>				
URC number of maintenance calls	Projected	1,850	1,850	800
	Actual 18 / Est.19	689	750	
	Achieved	37%	41%	
URC buildings maintenance cost per sq. ft. (\$)	Projected	3.25	3.25	3.25
	Actual 18 / Est.19	3.23	3.25	
	Achieved	99%	100%	
<b>Academic Affairs</b>				
Academic programs evaluated for compliance with Board standards	Projected	895	800	856
	Actual 18 / Est.19	856	856	
	Achieved	96%	107%	
<b>UM - Medical Center Consolidated</b>				
<b>Instruction-Medicine, Nursing, Health Related, Dentistry</b>				
Medical students	Projected	585	615	605
	Actual 18 / Est.19	597	605	
	Achieved	102%	98%	
Nursing students (BSN, generic)	Projected	438	460	483
	Actual 18 / Est.19	411	460	
	Achieved	94%	100%	
Health Related Professions baccalaureate students	Projected	280	205	185
	Actual 18 / Est.19	155	175	
	Achieved	55%	85%	
Dental students	Projected	149	148	160
	Actual 18 / Est.19	148	155	
	Achieved	99%	105%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Research</b>				
Research Program funds sponsored by Outside Agencies (\$)	Projected	n/a	52,468,088	55,090,254
	Actual 18 / Est.19	52,468,088	55,090,254	
	Achieved	n/a	105%	
<b>University Healthcare</b>				
Inpatient Nursing Services - Patient Days	Projected	218,936	214,000	209,055
	Actual 18 / Est.19	211,550	209,055	
	Achieved	97%	98%	
Patients - Average Daily Census	Projected	600	590	571
	Actual 18 / Est.19	583	571	
	Achieved	97%	97%	
Operating Cost per Patient Day (\$)	Projected	2,873.59	2,663.57	2,398.00
	Actual 18 / Est.19	1,884.98	2,398.00	
	Achieved	66%	90%	
<b>State Community College Board</b>				
<b>Administration</b>				
Virtual community college - course sections	Projected	8,548	8,131	6,200
	Actual 18 / Est.19	7,780	6,000	
	Achieved	91%	74%	
Virtual community college - instructors teaching on-line	Projected	4,200	4,100	3,000
	Actual 18 / Est.19	3,865	3,000	
	Achieved	92%	73%	
Virtual community college - duplicate students enrolled	Projected	174,000	157,000	152,000
	Actual 18 / Est.19	164,761	150,000	
	Achieved	95%	96%	
<b>Workforce Education</b>				
Adult education students	Projected	15,000	15,200	15,500
	Actual 18 / Est.19	15,041	15,200	
	Achieved	100%	100%	
Workforce instruction hours	Projected	750,000	785,000	785,000
	Actual 18 / Est.19	740,784	775,000	
	Achieved	99%	99%	
Workforce Trainees (duplication due to multiple skill trainees)	Projected	290,000	290,000	340,000
	Actual 18 / Est.19	306,112	320,000	
	Achieved	106%	110%	
Business organizations served	Projected	560	500	490
	Actual 18 / Est.19	483	490	
	Achieved	86%	98%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Average cost per workforce trainee (\$)	Projected	55.00	70.00	70.00
	Actual 18 / Est.19	73.52	70.00	
	Achieved	134%	100%	
Average cost of projects funded (\$)	Projected	18,000	24,000	24,000
	Actual 18 / Est.19	24,207	24,000	
	Achieved	134%	100%	
Average cost per Adult Education student (\$)	Projected	400.00	475.00	430.00
	Actual 18 / Est.19	412.00	430.00	
	Achieved	103%	91%	
<b>Proprietary Schools &amp; Colleges</b>				
Initial & renewed proprietary licenses	Projected	20	40	20
	Actual 18 / Est.19	16	40	
	Achieved	80%	100%	
Agent permits issued & renewed	Projected	300	200	150
	Actual 18 / Est.19	143	200	
	Achieved	48%	100%	
<b>Community College Board - Support</b>				
<b>Instruction</b>				
FTE students in Academic Instruction (students)	Projected	46,181.30	48,167.80	48,933.80
	Actual 18 / Est.19	43,933.91	48,609.40	
	Achieved	95%	101%	
FTE students in Associate Degree Nursing (students)	Projected	2,357.80	2,421.50	2,616.30
	Actual 18 / Est.19	2,469.33	2,495.70	
	Achieved	105%	103%	
FTE students in Career-Tech programs (students)	Projected	13,806.30	13,788.20	14,812.20
	Actual 18 / Est.19	15,079.13	14,333.20	
	Achieved	109%	104%	
FTE students in Adult Basic Ed & GED (students)	Projected	1,890.70	1,965.80	2,077.10
	Actual 18 / Est.19	1,911.70	2,021.70	
	Achieved	101%	103%	
Persons served through Workforce Centers (duplicated headcount)	Projected	302,042.00	442,592.34	6,163.33
	Actual 18 / Est.19	288,608.00	6,042.48	
	Achieved	96%	1%	
Approved Career-Tech programs	Projected	594	618	0
	Actual 18 / Est.19	0	0	
	Achieved	0%	0%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Cost per FTE student - Academic (\$)	Projected	4,069.99	3,995.18	4,939.29
	Actual 18 / Est.19	3,541.97	3,995.18	
	Achieved	87%	100%	
Cost per FTE student - Career-Tech (\$)	Projected	8,103.76	7,598.38	6,498.83
	Actual 18 / Est.19	6,149.53	7,598.38	
	Achieved	76%	100%	
Cost per FTE student - Other (\$)	Projected	7,036.69	6,657.47	9,445.05
	Actual 18 / Est.19	7,737.50	6,657.47	
	Achieved	110%	100%	
<b>Instructional Support</b>				
FTE students provided library support	Projected	71,825.3	72,042.9	77,089.9
	Actual 18 / Est.19	72,055.8	75,647.1	
	Achieved	100%	105%	
Instructional Support cost per FTE student (\$)	Projected	278.22	266.50	360.11
	Actual 18 / Est.19	333.59	360.13	
	Achieved	120%	135%	
<b>Student Services</b>				
FTE students receiving student services	Projected	71,825.30	72,042.90	77,089.90
	Actual 18 / Est.19	72,055.75	75,647.10	
	Achieved	100%	105%	
Unduplicated headcount students receiving financial aid	Projected	62,482	62,221	51,842
	Actual 18 / Est.19	60,233	59,578	
	Achieved	96%	96%	
Student Services cost per student (\$)	Projected	1,203	1,237	1,176
	Actual 18 / Est.19	1,230	1,204	
	Achieved	102%	97%	
<b>Institutional Support</b>				
Institutional support cost per FTE student (\$)	Projected	1,608	1,382	1,413
	Actual 18 / Est.19	1,318	1,313	
	Achieved	82%	95%	
Institutional support % of total budget will be 14% or less (%)	Projected	15.00	10.81	15.44
	Actual 18 / Est.19	15.49	14.07	
	Achieved	103%	130%	
<b>Physical Plant Operation</b>				
Building facilities maintained (sq. ft.)	Projected	16,709,396	16,663,118	19,172,356
	Actual 18 / Est.19	16,743,144	17,023,491	
	Achieved	100%	102%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Grounds maintained (acres)	Projected	7,225	7,284	7,309
	Actual 18 / Est.19	7,290	7,309	
	Achieved	101%	100%	
Buildings maintenance cost per square foot (\$)	Projected	5.56	5.06	3.93
	Actual 18 / Est.19	4.51	4.68	
	Achieved	81%	92%	
Grounds maintenance cost per FTE (\$)	Projected	1,293	1,170	978
	Actual 18 / Est.19	1,047	1,054	
	Achieved	81%	90%	
<b>Public Health</b>				
<b>Health, Department of</b>				
<b>Health Services</b>				
Infant mortality rate (per 1,000 live births (%))	Projected	9.00	8.90	8.90
	Actual 18 / Est.19	8.60	8.80	
	Achieved	96%	99%	
Women who received prenatal care in first trimester (%)	Projected	78.00	76.80	75.60
	Actual 18 / Est.19	76.00	77.30	
	Achieved	97%	101%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	13.30	13.10	13.80
	Actual 18 / Est.19	13.60	13.30	
	Achieved	102%	102%	
Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	31.60	28.80	27.40
	Actual 18 / Est.19	32.60	29.10	
	Achieved	103%	101%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	100.00
	Actual 18 / Est.19	100.00	100.00	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	39.90	41.50	40.20
	Actual 18 / Est.19	37.40	38.90	
	Achieved	94%	94%	
<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	94.00	94.00	93.00
	Actual 18 / Est.19	91.00	92.00	
	Achieved	97%	98%	
Population receiving optimally fluoridated water (%)	Projected	57.00	57.00	57.00
	Actual 18 / Est.19	55.00	57.00	
	Achieved	96%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	n/a	112.00	114.00
	Actual 18 / Est.19	114.00	114.00	
	Achieved	n/a	102%	
<b>Communicable Disease</b>				
Children fully immunized by 2 years of age (%)	Projected	77.00	77.00	77.00
	Actual 18 / Est.19	70.40	74.00	
	Achieved	91%	96%	
HIV cases	Projected	490	421	425
	Actual 18 / Est.19	428	422	
	Achieved	87%	100%	
Primary and secondary syphilis cases	Projected	300	314	350
	Actual 18 / Est.19	310	340	
	Achieved	103%	108%	
Tuberculosis cases	Projected	65	51	70
	Actual 18 / Est.19	52	70	
	Achieved	80%	137%	
<b>Tobacco Control</b>				
Public Middle school students current smokers (%)	Projected	2.60	2.60	1.20
	Actual 18 / Est.19	1.50	1.20	
	Achieved	58%	46%	
Public High school (public) students current smokers (%)	Projected	9.20	9.00	6.80
	Actual 18 / Est.19	7.20	7.00	
	Achieved	78%	78%	
Adult (18 years and older) current smokers (%)	Projected	21.20	21.00	21.40
	Actual 18 / Est.19	22.70	21.80	
	Achieved	107%	104%	
<b>Public Health Emergency Prep/Response</b>				
National Health Security Preparedness Index Score (In total)	Projected	40.20	43.90	45.70
	Actual 18 / Est.19	45.70	45.70	
	Achieved	114%	104%	
<b>Administrative and Support Services</b>				
Population living in designated health professional shortage area - Mental Health (%)	Projected	57.00	79.00	76.00
	Actual 18 / Est.19	76.00	76.00	
	Achieved	133%	96%	
Population living in designated health professional shortage area - Dental (%)	Projected	59.00	59.00	54.00
	Actual 18 / Est.19	54.00	54.00	
	Achieved	92%	92%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Population living in designated health professional shortage area - Primary Care (%)	Projected	78.00	58.00	59.00
	Actual 18 / Est.19	59.00	59.00	
	Achieved	76%	102%	
<b>Mental Health</b>				
<b>Mental Health Department</b>				
<b>Central Office Budget</b>				
Certified provider agencies certification reviews (No.)	Projected	176	200	210
	Actual 18 / Est.19	190	200	
	Achieved	108%	100%	
On-site reviews by the Division of Audit (No.)	Projected	65	225	73
	Actual 18 / Est.19	55	68	
	Achieved	85%	30%	
<b>Service Budget</b>				
Served by PACT teams (No.)	Projected	500	600	450
	Actual 18 / Est.19	384	400	
	Achieved	77%	67%	
Mobile Crisis calls (No.)	Projected	27,500	25,000	22,000
	Actual 18 / Est.19	20,626	21,000	
	Achieved	75%	84%	
<b>East Mississippi State Hospital</b>				
Patients readmitted 0-59 days after discharge	Projected	4.0	5.0	4.8
	Actual 18 / Est.19	5.8	5.0	
	Achieved	145%	100%	
Patients served (total of all)	Projected	780	2,071	2,135
	Actual 18 / Est.19	2,089	2,071	
	Achieved	268%	100%	
<b>Ellisville State School</b>				
Individuals served in residential IID programs	Projected	283	279	324
	Actual 18 / Est.19	263	354	
	Achieved	93%	127%	
People receiving ID/DD waiver support services (No.)	Projected	0	1,393	1,423
	Actual 18 / Est.19	818	1,393	
	Achieved	n/a	100%	
<b>Mississippi State Hospital</b>				
Individuals served	Projected	1,847	2,607	2,262
	Actual 18 / Est.19	2,367	2,338	
	Achieved	128%	90%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Individuals readmitted between 0-59 days after discharge (%)	Projected	0.00	5.55	5.55
	Actual 18 / Est.19	5.55	5.55	
	Achieved	n/a	100%	
<b>Boswell Retardation Center</b>				
Individuals served in residential IDD programs	Projected	125	108	190
	Actual 18 / Est.19	50	190	
	Achieved	40%	176%	
People receiving ID/DD waiver support services (No.)	Projected	348	950	960
	Actual 18 / Est.19	183	950	
	Achieved	53%	100%	
<b>North Mississippi Regional Center</b>				
Individuals served in residential IID program	Projected	221	215	207
	Actual 18 / Est.19	217	212	
	Achieved	98%	99%	
Individuals transitioned to community waiver home/apartment	Projected	3	3	6
	Actual 18 / Est.19	1	6	
	Achieved	33%	200%	
<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 18 / Est.19	14,426	12,000	
	Achieved	120%	100%	
Routine pesticide samples collected	Projected	400	300	300
	Actual 18 / Est.19	399	300	
	Achieved	100%	100%	
EPA activity samples	Projected	95	95	95
	Actual 18 / Est.19	88	95	
	Achieved	93%	100%	
<b>Agriculture Museum</b>				
Museum attendance	Projected	140,000	110,000	115,000
	Actual 18 / Est.19	122,704	110,000	
	Achieved	88%	100%	
<b>Regulatory</b>				
Meat inspections (million pounds)	Projected	89.98	89.98	70.57
	Actual 18 / Est.19	69.19	69.88	
	Achieved	77%	78%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Prepackaged items weight checked	Projected	45,500	45,500	40,000
	Actual 18 / Est.19	30,522	40,000	
	Achieved	67%	88%	
Heavy scales inspections	Projected	1,646	1,660	1,500
	Actual 18 / Est.19	1,248	1,500	
	Achieved	76%	90%	
Milk tank calibrations	Projected	98	35	33
	Actual 18 / Est.19	23	33	
	Achieved	23%	94%	
Petroleum pump nozzles inspected	Projected	52,000	52,000	55,100
	Actual 18 / Est.19	55,688	52,000	
	Achieved	107%	100%	
Cost per nozzle inspection (\$)	Projected	15	15	15
	Actual 18 / Est.19	10	12	
	Achieved	68%	80%	
<b>Marketing</b>				
Enterprises assisted	Projected	1,575	1,575	1,575
	Actual 18 / Est.19	1,507	1,575	
	Achieved	96%	100%	
Trade shows	Projected	25	25	25
	Actual 18 / Est.19	38	25	
	Achieved	152%	100%	
<b>Livestock Theft</b>				
Agricultural theft cases	Projected	300	200	200
	Actual 18 / Est.19	85	200	
	Achieved	28%	100%	
<b>Administration</b>				
Number of POs	Projected	1,500	1,500	1,500
	Actual 18 / Est.19	1,459	1,500	
	Achieved	97%	100%	
<b>Farmers' Central Market</b>				
Retail spaces rented	Projected	50	50	50
	Actual 18 / Est.19	36	50	
	Achieved	72%	100%	
Average revenue per retail space rented (\$)	Projected	10	10	10
	Actual 18 / Est.19	10	10	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Wholesale spaces rented	Projected	1	1	1
	Actual 18 / Est.19	1	1	
	Achieved	100%	100%	
Average revenue per wholesale space rented (\$)	Projected	1,000	0	1,000
	Actual 18 / Est.19	2,267	1,000	
	Achieved	227%	n/a	
<b>State Seed Testing Laboratory</b>				
Seed permits issued	Projected	1,350	1,350	1,350
	Actual 18 / Est.19	1,983	1,350	
	Achieved	147%	100%	
Tests performed	Projected	30,000	30,000	30,000
	Actual 18 / Est.19	28,854	30,000	
	Achieved	96%	100%	
<b>Dept. of Agriculture &amp; Commerce - Egg Marketing Board</b>				
Budget allocated to radio & TV advertising (%)	Projected	80	80	80
	Actual 18 / Est.19	79	80	
	Achieved	99%	100%	
<b>Animal Health, Board of</b>				
Animals inspected at exhibits	Projected	6,073	7,771	7,771
	Actual 18 / Est.19	5,897	7,771	
	Achieved	97%	100%	
Commercial poultry farm inspections	Projected	1,535	449	449
	Actual 18 / Est.19	738	449	
	Achieved	48%	100%	
<b>Fair &amp; Coliseum Commission Support</b>				
Event days	Projected	520	520	520
	Actual 18 / Est.19	520	520	
	Achieved	100%	100%	
Estimated total attendance (million persons)	Projected	1.20	1.20	1.25
	Actual 18 / Est.19	1.25	1.25	
	Achieved	104%	104%	
<b>State Livestock Shows</b>				
Animals exhibited	Projected	1,500	4,000	4,000
	Actual 18 / Est.19	4,000	4,000	
	Achieved	267%	100%	
Cost per animal (\$)	Projected	28.00	28.00	28.00
	Actual 18 / Est.19	28.00	28.00	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Persons participating	Projected	1,500	1,500	1,500
	Actual 18 / Est.19	1,500	1,500	
	Achieved	100%	100%	
Cost per person (\$)	Projected	55.00	55.00	55.00
	Actual 18 / Est.19	55.00	55.00	
	Achieved	100%	100%	
<b>Dixie National Livestock Show</b>				
Livestock entries	Projected	3,800	3,800	3,800
	Actual 18 / Est.19	3,800	3,800	
	Achieved	100%	100%	
Total attendance	Projected	44,100	44,100	44,100
	Actual 18 / Est.19	44,100	44,100	
	Achieved	100%	100%	
<b><u>IHL - Agriculture</u></b>				
<b>ASU - Agricultural Program</b>				
<b>Research</b>				
Value of research projects funded (\$)	Projected	13,000,000	0	13,000,000
	Actual 18 / Est.19	12,000,000	12,500,000	
	Achieved	92%	n/a	
Number of scientists who published in refereed journals	Projected	15	0	15
	Actual 18 / Est.19	6	10	
	Achieved	40%	n/a	
<b>Public Service</b>				
Extension agricultural clients served	Projected	12,000	0	12,000
	Actual 18 / Est.19	10,500	11,000	
	Achieved	88%	n/a	
Extension youth clientele served	Projected	22,000	0	22,000
	Actual 18 / Est.19	18,650	20,000	
	Achieved	85%	n/a	
Clientele assisted in completing financial assistance applications	Projected	1,700	0	1,700
	Actual 18 / Est.19	1,500	1,600	
	Achieved	88%	n/a	
<b>MSU - Agricultural &amp; Forestry Experiment Station (MAFES)</b>				
<b>Plant Systems</b>				
Research publications	Projected	271	0	182
	Actual 18 / Est.19	212	171	
	Achieved	78%	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Extramural funding per scientist (\$)	Projected	296,480	0	258,396
	Actual 18 / Est.19	326,708	303,867	
	Achieved	110%	n/a	
<b>Animal Systems</b>				
Research publications	Projected	99	0	127
	Actual 18 / Est.19	161	124	
	Achieved	163%	n/a	
Extramural funding per scientist (\$)	Projected	521,148	0	395,983
	Actual 18 / Est.19	424,128	419,828	
	Achieved	81%	n/a	
<b>Healthy &amp; Sustainable Communities</b>				
Research publications	Projected	290	0	343
	Actual 18 / Est.19	330	341	
	Achieved	114%	n/a	
External funding per scientist (\$)	Projected	778,086	0	303,340
	Actual 18 / Est.19	340,128	308,234	
	Achieved	44%	n/a	
<b>MSU - Cooperative Extension Service</b>				
<b>Agriculture &amp; Natural Resources</b>				
Direct Educational Contacts (persons)	Projected	223,200	0	223,200
	Actual 18 / Est.19	272,485	223,200	
	Achieved	122%	n/a	
Mass media (items)	Projected	4,500	0	4,500
	Actual 18 / Est.19	1,902	4,500	
	Achieved	42%	n/a	
Technical assistance contacts (persons)	Projected	111,600	0	111,600
	Actual 18 / Est.19	109,456	111,600	
	Achieved	98%	n/a	
<b>Family &amp; Consumer Education</b>				
Direct Educational Contacts (persons)	Projected	20,000	0	20,000
	Actual 18 / Est.19	279,457	20,000	
	Achieved	1397%	n/a	
Mass media (items)	Projected	1,000	0	1,000
	Actual 18 / Est.19	1,835	1,000	
	Achieved	184%	n/a	
Technical assistance contacts (persons)	Projected	35,000	0	35,000
	Actual 18 / Est.19	17,884	35,000	
	Achieved	51%	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Business &amp; Community Development</b>				
Direct Educational Contacts (persons)	Projected	1,300	0	1,300
	Actual 18 / Est.19	133,087	1,300	
	Achieved	10237%	n/a	
Mass media (items)	Projected	500	0	500
	Actual 18 / Est.19	6,302	500	
	Achieved	1260%	n/a	
Technical assistance contacts (persons)	Projected	9,000	0	9,000
	Actual 18 / Est.19	17,944	9,000	
	Achieved	199%	n/a	
<b>4-H Youth Development</b>				
Direct Educational Contacts (persons)	Projected	8,000	0	8,000
	Actual 18 / Est.19	379,760	8,000	
	Achieved	4747%	n/a	
Mass media (items)	Projected	1,500	0	15,000
	Actual 18 / Est.19	2,325	15,000	
	Achieved	155%	n/a	
Technical assistance contacts (persons)	Projected	50,000	0	50,000
	Actual 18 / Est.19	61,975	50,000	
	Achieved	124%	n/a	
<b>MSU - Forest &amp; Wildlife Research Center</b>				
<b>Forestry &amp; Wildlife Research</b>				
Research Grants & Contracts Funded & Extended (\$)	Projected	6,850,000	0	6,500,000
	Actual 18 / Est.19	6,849,168	6,200,000	
	Achieved	100%	n/a	
Grants or contracts awarded per research faculty FTE (\$)	Projected	271,072	0	271,172
	Actual 18 / Est.19	387,835	258,657	
	Achieved	143%	n/a	
Research publications (#)	Projected	290	0	200
	Actual 18 / Est.19	274	180	
	Achieved	94%	n/a	
Publications per research faculty FTE (#)	Projected	11.00	0.00	8.30
	Actual 18 / Est.19	15.50	7.50	
	Achieved	141%	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>MSU - College of Veterinary Medicine</b>				
<b>Instruction</b>				
Number of DVM degrees awarded	Projected	84	0	90
	Actual 18 / Est.19	82	91	
	Achieved	98%	n/a	
Seniors passing National Board exams (%)	Projected	95.00	0.00	95.00
	Actual 18 / Est.19	96.30	95.00	
	Achieved	101%	n/a	
<b>Research</b>				
Grants & contracts applications	Projected	110	0	110
	Actual 18 / Est.19	98	102	
	Achieved	89%	n/a	
Grants & contracts awarded (\$)	Projected	5,000,000	0	5,500,000
	Actual 18 / Est.19	11,349,949	4,750,000	
	Achieved	227%	n/a	
<b>Public Service - Animal Health Center</b>				
AHC patient visits (caseloads managed)	Projected	30,000	0	30,816
	Actual 18 / Est.19	30,209	27,000	
	Achieved	101%	n/a	
<b>Public Service - Diagnostic Lab</b>				
Lab tests	Projected	25,000	0	20,753
	Actual 18 / Est.19	20,344	21,500	
	Achieved	81%	n/a	
<b>Vet Research &amp; Diagnostic Lab</b>				
Number of tests	Projected	300,000	0	300,000
	Actual 18 / Est.19	352,981	300,000	
	Achieved	118%	n/a	
<b>Academic Support</b>				
Wise Center events	Projected	500	0	600
	Actual 18 / Est.19	510	550	
	Achieved	102%	n/a	
<b><u>Economic &amp; Community Development</u></b>				
<b>Mississippi Development Authority</b>				
<b>Global Business</b>				
Recruitment contacts	Projected	1,500	1,500	1,250
	Actual 18 / Est.19	1,065	1,500	
	Achieved	71%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
International investment contacts	Projected	1,000	1,000	1,800
	Actual 18 / Est.19	2,206	1,000	
	Achieved	221%	100%	
<b>Minority &amp; Small Business</b>				
Minority & Small business contacts	Projected	7,500	7,000	8,000
	Actual 18 / Est.19	8,522	7,000	
	Achieved	114%	100%	
Minority business certifications	Projected	200	175	200
	Actual 18 / Est.19	117	175	
	Achieved	59%	100%	
<b>Financial Resources</b>				
Requests for financing or incentives	Projected	350	300	250
	Actual 18 / Est.19	169	300	
	Achieved	48%	100%	
<b>Tourism Services</b>				
Tourist inquiries generated	Projected	52,000	37,500	37,500
	Actual 18 / Est.19	37,775	37,500	
	Achieved	73%	100%	
<b>Welcome Centers</b>				
Tourists registered	Projected	2,600,000	2,479,263	2,603,226
	Actual 18 / Est.19	2,113,594	2,479,263	
	Achieved	81%	100%	
<b>Existing Industry &amp; Business</b>				
Interactions with interested businesses	Projected	2,000	2,000	2,500
	Actual 18 / Est.19	2,880	2,000	
	Achieved	144%	100%	
Qualified contacts	Projected	1,400	1,400	750
	Actual 18 / Est.19	576	1,400	
	Achieved	41%	100%	
<b>Energy</b>				
Formal Loan Applications received	Projected	6	5	3
	Actual 18 / Est.19	1	3	
	Achieved	17%	60%	
Energy Efficiency & Renewable Energy Contacts	Projected	11,000	11,000	12,000
	Actual 18 / Est.19	17,413	11,000	
	Achieved	158%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Community Services</b>				
Amount of grants awarded (million \$)	Projected	0	0	45
	Actual 18 / Est.19	54	38	
	Achieved	n/a	n/a	
Grants and loans awarded	Projected	115	90	90
	Actual 18 / Est.19	82	90	
	Achieved	71%	100%	
<b>Conservation</b>				
<b>Archives &amp; History, Department of Support Services</b>				
Fiscal transactions processed	Projected	21,500	22,000	29,500
	Actual 18 / Est.19	29,000	29,500	
	Achieved	135%	134%	
Personnel documents processed	Projected	20,000	20,000	26,000
	Actual 18 / Est.19	26,000	26,000	
	Achieved	130%	130%	
<b>Archives &amp; Library</b>				
Mail & telephone reference transactions	Projected	10,500	11,000	12,000
	Actual 18 / Est.19	12,707	12,000	
	Achieved	121%	109%	
Search room transactions	Projected	75,000	72,500	60,000
	Actual 18 / Est.19	65,555	60,000	
	Achieved	87%	83%	
<b>Historic Properties</b>				
<b>Historic Preservation</b>				
National Register nominations	Projected	22	25	19
	Actual 18 / Est.19	8	12	
	Achieved	36%	48%	
Cultural resources reviews	Projected	2,000	2,000	2,000
	Actual 18 / Est.19	1,831	2,000	
	Achieved	92%	100%	
<b>State Historical Museum</b>				
Museum visitors	Projected	95,000	262,000	280,000
	Actual 18 / Est.19	276,553	280,000	
	Achieved	291%	107%	
Guided tours (groups)	Projected	3,100	4,570	2,500
	Actual 18 / Est.19	2,453	2,500	
	Achieved	79%	55%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Public programs	Projected	200	160	250
	Actual 18 / Est.19	240	250	
	Achieved	120%	156%	
<b>Records Management</b>				
State Records Center transmittals	Projected	n/a	0	3,000
	Actual 18 / Est.19	2,983	2,900	
	Achieved	n/a	n/a	
<b>Environmental Quality, Department of Pollution Control</b>				
Days with air advisories (%)	Projected	10	10	10
	Actual 18 / Est.19	1	10	
	Achieved	10%	100%	
Air permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 18 / Est.19	63	50	
	Achieved	126%	100%	
Counties that meet NAAQ standards (%)	Projected	75	85	75
	Actual 18 / Est.19	100	85	
	Achieved	133%	100%	
Air facilities inspected (%)	Projected	35	35	35
	Actual 18 / Est.19	41	35	
	Achieved	117%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 18 / Est.19	92	85	
	Achieved	108%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 18 / Est.19	85	50	
	Achieved	170%	100%	
Waste facilities inspected (%)	Projected	45	45	45
	Actual 18 / Est.19	49	45	
	Achieved	109%	100%	
Waste facilities in compliance with regulatory requirements (%)	Projected	80	80	80
	Actual 18 / Est.19	97	80	
	Achieved	121%	100%	
Citizens who have access to recycling programs (%)	Projected	55	61	55
	Actual 18 / Est.19	59	61	
	Achieved	107%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
USTs in compliance with regulatory requirements (%)	Projected	60	71	75
	Actual 18 / Est.19	77	71	
	Achieved	128%	100%	
Contaminated sites that have completed assessment (%)	Projected	55	60	61
	Actual 18 / Est.19	61	60	
	Achieved	111%	100%	
Contaminated sites that have completed remediation (%)	Projected	30	19	20
	Actual 18 / Est.19	19	19	
	Achieved	63%	100%	
Waters that have acceptable quality for designated use (%)	Projected	50	50	56
	Actual 18 / Est.19	50	50	
	Achieved	100%	100%	
NPDES permits issued/modified in a timely manner (%)	Projected	70	50	50
	Actual 18 / Est.19	76	50	
	Achieved	109%	100%	
NPDES Majors inspected per year (%)	Projected	50	50	50
	Actual 18 / Est.19	52	50	
	Achieved	104%	100%	
NPDES Majors in compliance (%)	Projected	50	50	50
	Actual 18 / Est.19	65	50	
	Achieved	130%	100%	
Staff w/expertise in the National Incident Management System (%)	Projected	50	50	50
	Actual 18 / Est.19	70	50	
	Achieved	140%	100%	
<b>Land &amp; Water Resources</b>				
Annually prioritized water resource areas adequately characterized (%)	Projected	75	75	75
	Actual 18 / Est.19	76	75	
	Achieved	101%	100%	
Groundwater use permits issued/modified (%)	Projected	95	95	95
	Actual 18 / Est.19	99	95	
	Achieved	104%	100%	
Surface water use permits issued/modified (%)	Projected	95	95	95
	Actual 18 / Est.19	100	95	
	Achieved	105%	100%	
Water use reported (%)	Projected	80	90	80
	Actual 18 / Est.19	95	80	
	Achieved	119%	89%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
High hazard dams with emergency action (%)	Projected	75	75	75
	Actual 18 / Est.19	70	75	
	Achieved	93%	100%	
<b>Geology</b>				
Mining facilities inspected (%)	Projected	95	95	95
	Actual 18 / Est.19	85	95	
	Achieved	89%	100%	
Mining facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 18 / Est.19	95	85	
	Achieved	112%	100%	
<b>Administrative Services</b>				
Administration as a percentage of total budget	Projected	5	5	5
	Actual 18 / Est.19	5	5	
	Achieved	96%	100%	
<b>Forestry Commission</b>				
<b>Forest Protection &amp; Information</b>				
Number of Acres Enrolled in a Prescribed Burn Program	Projected	23,000.0	20,391.0	15,000.0
	Actual 18 / Est.19	14,000.0	15,000.0	
	Achieved	61%	74%	
Number of Acres Burned under a Prescribed Burn Program	Projected	20,700	20,391	13,500
	Actual 18 / Est.19	13,238	13,500	
	Achieved	64%	66%	
Average suppression time (hours from detection to control)	Projected	3.00	3.00	3.00
	Actual 18 / Est.19	2.50	3.00	
	Achieved	83%	100%	
Wildland firefighting equipment provided to VFDs	Projected	175	0	175
	Actual 18 / Est.19	144	175	
	Achieved	82%	n/a	
Wildfire prevention programs to the public	Projected	205	215	400
	Actual 18 / Est.19	473	400	
	Achieved	231%	186%	
<b>Forest Management</b>				
Forest Resource Development Program Acres Regenerated or Improved	Projected	35,000	35,000	35,000
	Actual 18 / Est.19	39,119	35,000	
	Achieved	112%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Private landowners assisted	Projected	8,160	8,000	8,000
	Actual 18 / Est.19	7,112	8,000	
	Achieved	87%	100%	
Acres monitored for insect, storm or disease	Projected	19,800,000	19,800,000	19,800,000
	Actual 18 / Est.19	19,800,000	19,800,000	
	Achieved	100%	100%	
<b>Institute of Forest Inventory</b>				
State forest lands inventoried (%)	Projected	20	20	20
	Actual 18 / Est.19	20	20	
	Achieved	100%	100%	
<b>Grand Gulf Military Monument Commission</b>				
<b>Historical Preservation</b>				
Visitors	Projected	0	16,537	0
	Actual 18 / Est.19	0	0	
	Achieved	n/a	0%	
<b>Marine Resources, Department of</b>				
<b>Finance and Administration</b>				
License sales	Projected	81,000	81,000	81,000
	Actual 18 / Est.19	4,044	81,000	
	Achieved	5%	100%	
Public outreach events	Projected	55	55	55
	Actual 18 / Est.19	62	55	
	Achieved	113%	100%	
<b>Marine Fisheries</b>				
Seafood units inspected	Projected	550	700	700
	Actual 18 / Est.19	1,543	700	
	Achieved	281%	100%	
Technical assistance (actions)	Projected	5,000	5,000	5,000
	Actual 18 / Est.19	3,454	5,000	
	Achieved	69%	100%	
<b>Coastal Resources Management</b>				
Wetlands permits issued	Projected	600	800	800
	Actual 18 / Est.19	778	800	
	Achieved	130%	100%	
Preserves acquisitions (acres)	Projected	100	100	100
	Actual 18 / Est.19	11	100	
	Achieved	11%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Marine Patrol</b>				
Boat & Water safety classes	Projected	50	20	20
	Actual 18 / Est.19	24	20	
	Achieved	48%	100%	
Calls received	Projected	11,892	25,500	25,500
	Actual 18 / Est.19	32,667	25,500	
	Achieved	275%	100%	
<b>Coastal Restoration and Resiliency</b>				
Dollar amount of grants received (million \$)	Projected	81.8	81.8	81.8
	Actual 18 / Est.19	1.0	81.8	
	Achieved	1%	100%	
Dollar amount of grants awarded (million \$)	Projected	76.1	76.1	76.1
	Actual 18 / Est.19	0.4	76.1	
	Achieved	1%	100%	
<b>Tidelands Trust Fund</b>				
Tidelands projects	Projected	30	143	62
	Actual 18 / Est.19	44	62	
	Achieved	147%	43%	
<b>Soil &amp; Water Conservation Commission</b>				
<b>District Assistance</b>				
Number of information and educational activities conducted by districts and attended by agency staff (Conservation Carnivals and Field Days).	Projected	215	215	200
	Actual 18 / Est.19	168	200	
	Achieved	78%	93%	
Percentage of local Soil and Water Conservation Districts trained and assisted that will allow them to effectively carryout a SWCD program.	Projected	87	87	89
	Actual 18 / Est.19	81	89	
	Achieved	93%	102%	
<b>Water Quality</b>				
Water & Sediment control basins installed	Projected	0	0	4
	Actual 18 / Est.19	0	3	
	Achieved	n/a	n/a	
Pastures & hay land planting (acres)	Projected	0	0	125
	Actual 18 / Est.19	25	100	
	Achieved	n/a	n/a	
<b>Surface Mining Permits</b>				
Reclamation plans received	Projected	46	46	46
	Actual 18 / Est.19	24	46	
	Achieved	52%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Reclamation plans commented on	Projected	15	15	37
	Actual 18 / Est.19	19	37	
	Achieved	127%	247%	
<b>Tennessee-Tombigbee Waterway Development</b>				
<b>Waterway Development</b>				
Commerce & Trade (tons in millions)	Projected	10.00	8.00	8.50
	Actual 18 / Est.19	6.50	7.50	
	Achieved	65%	94%	
Recreation/Tourism (visitor days)	Projected	1,000,000	1,000,000	1,500,000
	Actual 18 / Est.19	1,000,000	1,500,000	
	Achieved	100%	150%	
Industrial development (new jobs)	Projected	1,500	1,500	1,200
	Actual 18 / Est.19	1,500	1,200	
	Achieved	100%	80%	
<b>Wildlife, Fisheries, &amp; Parks, Department of</b>				
<b>Wildlife &amp; Fisheries - Support</b>				
Hunting & Fishing licenses sold	Projected	500,000	500,000	500,000
	Actual 18 / Est.19	0	500,000	
	Achieved	0%	100%	
Boat registrations	Projected	40,000	40,000	0
	Actual 18 / Est.19	0	400,000	
	Achieved	0%	100%	
<b>Wildlife &amp; Fisheries - Freshwater Fisheries Management</b>				
Fish stock for public waters (fish)	Projected	2,000,000	2,000,000	2,000,000
	Actual 18 / Est.19	1,644,725	2,000,000	
	Achieved	82%	100%	
Users of DWFP lakes	Projected	74,000	70,000	65,000
	Actual 18 / Est.19	60,709	70,000	
	Achieved	82%	100%	
Access facilities built or maintained	Projected	35	38	38
	Actual 18 / Est.19	39	38	
	Achieved	111%	100%	
<b>Wildlife &amp; Fisheries - Game Management</b>				
Management for hunters & nonconsumptive users	Projected	225,000	200,000	200,000
	Actual 18 / Est.19	182,711	200,000	
	Achieved	81%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Research projects conducted to sustain wildlife populations	Projected	12	8	6
	Actual 18 / Est.19	8	6	
	Achieved	67%	75%	
Acres of forest inventory	Projected	37,000	40,000	3,000
	Actual 18 / Est.19	6,700	15,000	
	Achieved	18%	38%	
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	19,000	13,000	15,000
	Actual 18 / Est.19	10,500	15,000	
	Achieved	55%	115%	
<b>Wildlife &amp; Fisheries - Law Enforcement</b>				
Hunter education (persons)	Projected	11,300	11,300	10,000
	Actual 18 / Est.19	8,334	11,300	
	Achieved	74%	100%	
Hours patrolled on land	Projected	152,031	155,000	156,000
	Actual 18 / Est.19	157,851	155,000	
	Achieved	104%	100%	
Hours patrolled on water	Projected	86,067	70,000	72,000
	Actual 18 / Est.19	74,117	70,000	
	Achieved	86%	100%	
Criminal investigations conducted	Projected	9,859	8,000	9,000
	Actual 18 / Est.19	11,213	8,000	
	Achieved	114%	100%	
Shooting sport programs	Projected	100	650	650
	Actual 18 / Est.19	600	650	
	Achieved	600%	100%	
Boating accidents	Projected	10	10	25
	Actual 18 / Est.19	48	10	
	Achieved	480%	100%	
Boating fatalities	Projected	1	1	5
	Actual 18 / Est.19	8	0	
	Achieved	800%	0%	
Change in hours patrolled - land & water (%)	Projected	3.00	3.00	10.00
	Actual 18 / Est.19	2.00	3.00	
	Achieved	67%	100%	
Increase in shooting sport programs (%)	Projected	10.00	10.00	10.00
	Actual 18 / Est.19	5.00	10.00	
	Achieved	50%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Change in boating accidents (%)	Projected	50.00	50.00	50.00
	Actual 18 / Est.19	30.00	50.00	
	Achieved	60%	100%	
Change in boating fatalities (%)	Projected	50.00	50.00	5.00
	Actual 18 / Est.19	2.00	5.00	
	Achieved	4%	10%	
Change in public contacts per officer per day (%)	Projected	10.00	10.00	10.00
	Actual 18 / Est.19	10.00	10.00	
	Achieved	100%	100%	
<b>Parks &amp; Recreation</b>				
Overnight accommodations (cabins/motels)	Projected	140,000	140,000	142,000
	Actual 18 / Est.19	127,881	140,000	
	Achieved	91%	100%	
Overnight accommodations (camping)	Projected	700,000	675,000	730,000
	Actual 18 / Est.19	716,346	720,000	
	Achieved	102%	107%	
Day use services provided (persons)	Projected	350,000	250,000	230,000
	Actual 18 / Est.19	175,596	200,000	
	Achieved	50%	80%	
<b>Motor Vehicle Fund</b>				
Vehicles purchased	Projected	55	60	48
	Actual 18 / Est.19	43	48	
	Achieved	78%	80%	
Used vehicles sold	Projected	50	53	48
	Actual 18 / Est.19	14	53	
	Achieved	28%	100%	
Change in vehicles in fleet (%)	Projected	5.00	8.00	10.00
	Actual 18 / Est.19	12.00	8.00	
	Achieved	240%	100%	
<b>Natural Science Museum</b>				
Statewide educational programming (participants)	Projected	125,000	125,000	125,000
	Actual 18 / Est.19	124,162	125,000	
	Achieved	99%	100%	
Total public programming (persons)	Projected	270,000	270,000	270,000
	Actual 18 / Est.19	298,723	270,000	
	Achieved	111%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Exhibits visitors	Projected	100,000	95,000	95,000
	Actual 18 / Est.19	133,603	95,000	
	Achieved	134%	100%	
Natural Heritage records entered	Projected	35,600	50,453	50,000
	Actual 18 / Est.19	85,611	50,453	
	Achieved	240%	100%	
Increase in visitors to exhibits (%)	Projected	2.00	0.00	0.00
	Actual 18 / Est.19	0.03	1.00	
	Achieved	2%	n/a	
Change in Natural Heritage records entered (%)	Projected	1.00	0.50	1.00
	Actual 18 / Est.19	0.04	1.00	
	Achieved	4%	200%	
<b>Corrections</b>				
<b>Corrections, Department of Parchman Mississippi State Penitentiary</b>				
Average inmate population	Projected	3,257	3,257	3,372
	Actual 18 / Est.19	3,372	3,372	
	Achieved	104%	104%	
Inmate participants enrolled in A&D program	Projected	1,500	1,500	826
	Actual 18 / Est.19	826	826	
	Achieved	55%	55%	
Successful program completion	Projected	600	600	400
	Actual 18 / Est.19	379	400	
	Achieved	63%	67%	
<b>Central Mississippi Correctional Facility</b>				
Average inmate population	Projected	2,710	3,373	3,500
	Actual 18 / Est.19	3,519	3,500	
	Achieved	130%	104%	
Inmate participants enrolled in Alcohol & Drug Recovery program	Projected	669	669	560
	Actual 18 / Est.19	382	500	
	Achieved	57%	75%	
Inmates successfully complete Alcohol & Drug Recovery program	Projected	335	335	315
	Actual 18 / Est.19	177	280	
	Achieved	53%	84%	
<b>South Mississippi Correctional Institution</b>				
Average inmate population	Projected	2,746	2,746	2,842
	Actual 18 / Est.19	2,842	2,842	
	Achieved	104%	104%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Inmate participants enrolled in A&D program	Projected	1,228	1,228	824
	Actual 18 / Est.19	824	824	
	Achieved	67%	67%	
Successful A&D program completion	Projected	660	660	382
	Actual 18 / Est.19	382	382	
	Achieved	58%	58%	
<b>Community Corrections</b>				
Supervised probation (parolee population)	Projected	42,000	42,000	25,000
	Actual 18 / Est.19	24,986	25,000	
	Achieved	59%	60%	
Number supervised offenders per field agents	Projected	164	164	121
	Actual 18 / Est.19	121	121	
	Achieved	74%	74%	
Average ISP (House Arrest) program	Projected	830	830	630
	Actual 18 / Est.19	630	630	
	Achieved	76%	76%	
<b>Central Office</b>				
MDOC Custody Population per 100,000 MS Residents	Projected	590	630	630
	Actual 18 / Est.19	619	630	
	Achieved	105%	100%	
Average annual incarceration cost per inmate	Projected	45	50	42
	Actual 18 / Est.19	41	50	
	Achieved	90%	100%	
Support as a percent of total budget.	Projected	9	9	10
	Actual 18 / Est.19	10	9	
	Achieved	112%	99%	
<b>Farming Operations</b>				
Number of inmates working in the farm program	Projected	151	151	75
	Actual 18 / Est.19	75	75	
	Achieved	50%	50%	
Annual Income from Farm Sales	Projected	2,000,000	1,500,000	1,500,000
	Actual 18 / Est.19	824,723	1,500,000	
	Achieved	41%	100%	
<b>Parole Board</b>				
Number paroled	Projected	5,000	5,000	5,000
	Actual 18 / Est.19	4,984	5,000	
	Achieved	100%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Reimbursement - Local Confinement</b>				
Number of offenders held in county jails (Days)	Projected	365,000	365,000	359,447
	Actual 18 / Est.19	365,000	365,000	
	Achieved	100%	100%	
<b>Private Prisons</b>				
Number of A&D program slots available	Projected	190	237	195
	Actual 18 / Est.19	195	237	
	Achieved	103%	100%	
Number of ABE program slots available	Projected	352	362	270
	Actual 18 / Est.19	270	362	
	Achieved	77%	100%	
Number of VOC-ED program slots available	Projected	208	208	139
	Actual 18 / Est.19	139	208	
	Achieved	67%	100%	
<b>Regional Facilities</b>				
Number of A&D program slots available	Projected	433	963	424
	Actual 18 / Est.19	424	963	
	Achieved	98%	100%	
Number of ABE program slots available	Projected	646	653	599
	Actual 18 / Est.19	599	653	
	Achieved	93%	100%	
Number of VOC-ED program slots available	Projected	696	673	579
	Actual 17 / Est. 18	579	673	
	Achieved	83%	100%	
<b>Medical Services- MDOC</b>				
Number of inmate days in a hospital	Projected	3,740	4,172	5,150
	Actual 18 / Est.19	5,157	4,172	
	Achieved	138%	100%	
<b>Social Welfare</b>				
<b>Medicaid, Governor's Office</b>				
<b>Administrative Services</b>				
Third party funds recovery (\$)	Projected	21,598,584	8,704,229	4,029,249
	Actual 18 / Est.19	5,372,332	8,704,229	
	Achieved	25%	100%	
Providers submitting electronic claims	Projected	32,400	37,500	37,500
	Actual 18 / Est.19	17,682	37,500	
	Achieved	55%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Medical Services</b>				
Enrolled recipients (no. of persons)	Projected	728,400	719,632	694,786
	Actual 18 / Est.19	687,906	719,632	
	Achieved	94%	100%	
Recipients assigned to managed care (persons)	Projected	510,000	490,000	420,000
	Actual 18 / Est.19	441,782	490,000	
	Achieved	87%	100%	
<b>CHIP</b>				
Enrolled recipients (children)	Projected	51,600	48,583	47,051
	Actual 18 / Est.19	46,585	48,583	
	Achieved	90%	100%	
<b>Home and Community Based Services</b>				
Elderly & disabled served (persons)	Projected	20,000	20,000	19,580
	Actual 18 / Est.19	19,702	20,000	
	Achieved	99%	100%	
Assisted living served (persons)	Projected	640	0	690
	Actual 18 / Est.19	730	640	
	Achieved	114%	n/a	
Independent living served (persons)	Projected	2,950	2,950	3,135
	Actual 18 / Est.19	2,436	2,950	
	Achieved	83%	100%	
Traumatic brain injury served (persons)	Projected	950	950	1,045
	Actual 18 / Est.19	828	950	
	Achieved	87%	100%	
Intellectual disability served (persons)	Projected	2,700	2,515	3,150
	Actual 18 / Est.19	2,593	2,515	
	Achieved	96%	100%	
<b>Human Services, Department of Community Services</b>				
Elderly served CSBG & LIHEAP	Projected	19,579	19,579	19,579
	Actual 18 / Est.19	23,284	19,579	
	Achieved	119%	100%	
Disabled served	Projected	18,400	18,400	18,400
	Actual 18 / Est.19	42,201	18,400	
	Achieved	229%	100%	
Homes weatherized	Projected	516	516	516
	Actual 18 / Est.19	544	516	
	Achieved	105%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Social Services Block Grant</b>				
Total clients served (Family & Children Services)	Projected	75,611	75,611	75,611
	Actual 18 / Est.19	0	75,611	
	Achieved	0%	100%	
Total clients served (Youth Services)	Projected	12,880	12,880	12,880
	Actual 18 / Est.19	4,995	12,880	
	Achieved	39%	100%	
<b>Early Childhood Care and Development</b>				
Children served	Projected	28,000	28,000	28,000
	Actual 18 / Est.19	26,216	28,000	
	Achieved	94%	100%	
<b>Aging &amp; Adult Services</b>				
In-home services (persons - age 60+)	Projected	17,391	0	100,542
	Actual 18 / Est.19	28,412	100,542	
	Achieved	163%	n/a	
Community services (persons - age 60+)	Projected	15,118	0	73,787
	Actual 18 / Est.19	121,655	73,787	
	Achieved	805%	n/a	
Congregate meals (units)	Projected	460,948	0	232,791
	Actual 18 / Est.19	232,791	232,791	
	Achieved	51%	n/a	
Home delivered meals (meals)	Projected	2,238,296	0	1,486,361
	Actual 18 / Est.19	1,847,568	1,486,361	
	Achieved	83%	n/a	
<b>Youth Services</b>				
Number of children served in community services	Projected	12,500	12,500	12,500
	Actual 18 / Est.19	19,909	12,500	
	Achieved	159%	100%	
Number of children served in institutions	Projected	350	300	300
	Actual 18 / Est.19	601	300	
	Achieved	172%	100%	
	Actual 18 / Est.19	0	0	
<b>Child Support Enforcement</b>				
Collections (million \$)	Projected	390,000,000	0	365,000,000
	Actual 18 / Est.19	368,935,532	365,000,000	
	Achieved	95%	n/a	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Paternities established	Projected	45,938	0	18,000
	Actual 18 / Est.19	12,700	18,000	
	Achieved	28%	n/a	
Obligations established	Projected	42,000	0	22,500
	Actual 18 / Est.19	24,720	22,500	
	Achieved	59%	n/a	
Absent parents located	Projected	60,000	0	60,000
	Actual 18 / Est.19	69,329	60,000	
	Achieved	116%	n/a	
<b>Economic Assistance (TANF)</b>				
<b>Food Assistance:</b>				
Supplement Nutrition Assistance Program - SNAP (\$)	Projected	950,000,000	0	716,413,100
	Actual 18 / Est.19	53,578,806	716,413,100	
	Achieved	6%	n/a	
<b>TANF Work Program</b>				
Work program (average monthly persons served)	Projected	2,200	0	1,107
	Actual 18 / Est.19	1,235	1,107	
	Achieved	56%	n/a	
Persons employed	Projected	720	0	720
	Actual 18 / Est.19	377	720	
	Achieved	52%	n/a	
<b>Rehabilitation Services, Department of</b>				
<b>Disability Determination Services</b>				
Dispositions (cases)	Projected	103,000	90,000	110,000
	Actual 18 / Est.19	103,000	104,000	
	Achieved	100%	116%	
Processing time (days)	Projected	98	98	98
	Actual 18 / Est.19	98	98	
	Achieved	100%	100%	
<b>Vocational Rehabilitation</b>				
Clients served	Projected	20,125	12,250	13,900
	Actual 18 / Est.19	10,757	12,250	
	Achieved	53%	100%	
Clients rehabilitated	Projected	3,026	3,040	2,250
	Actual 18 / Est.19	2,133	2,200	
	Achieved	70%	72%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Vocational Rehabilitation for the Blind</b>				
Number served	Projected	1,803	1,500	1,685
	Actual 18 / Est.19	1,436	1,500	
	Achieved	80%	100%	
Number rehabilitated	Projected	574	313	575
	Actual 18 / Est.19	372	574	
	Achieved	65%	183%	
<b>Spinal Cord &amp; Head Injury Program</b>				
Clients served	Projected	1,378	825	1,000
	Actual 18 / Est.19	1,016	825	
	Achieved	74%	100%	
<b>Office of Special Disability Programs</b>				
Clients served	Projected	3,459	3,500	3,300
	Actual 18 / Est.19	2,849	2,900	
	Achieved	82%	83%	
<b><u>Military, Police &amp; Veterans' Affairs</u></b>				
<b>Emergency Management Agency</b>				
<b>Emergency Management</b>				
Percentage of the population that receives critical info, alerts, & warnings	Projected	80	95	50
	Actual 18 / Est.19	2	50	
	Achieved	3%	53%	
<b>Disaster Relief - Consolidated</b>				
<b>Emergency Management/Emergency Management Preparedness</b>				
Increase in the percentage of the population that receives critical information alerts and warnings	Projected	80	90	80
	Actual 18 / Est.19	80	80	
	Achieved	100%	89%	
Average time to deliver goods and services. (Hours)	Projected	36	4	1
	Actual 18 / Est.19	1	1	
	Achieved	0%	0%	
<b>Recovery</b>				
Number of ongoing projects.	Projected	1,800	1,800	784
	Actual 18 / Est.19	784	784	
	Achieved	44%	44%	
Number of meetings conducted.	Projected	180	245	240
	Actual 18 / Est.19	240	240	
	Achieved	133%	98%	
Average cost per project.	Projected	175,000	175,000	410,000
	Actual 18 / Est.19	410,000	410,000	
	Achieved	234%	234%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Mitigation</b>				
Number of ongoing projects.	Projected	140	45	100
	Actual 18 / Est.19	100	100	
	Achieved	71%	222%	
Number of programs and structures inspected.	Projected	1,640	1,650	1,600
	Actual 18 / Est.19	1,600	1,600	
	Achieved	98%	97%	
Average cost per project.	Projected	4,100	4,300	4,300
	Actual 18 / Est.19	4,300	4,300	
	Achieved	105%	100%	
<b>Military Department</b>				
<b>Armed Forces Museum</b>				
Number of adult (non-military) visitors	Projected	53,565	65,841	29,174
	Actual 18 / Est.19	9,255	25,369	
	Achieved	17%	39%	
Display items in inventory	Projected	28,555	28,642	28,642
	Actual 18 / Est.19	22,004	24,906	
	Achieved	77%	87%	
Vehicles in inventory	Projected	65	56	58
	Actual 18 / Est.19	49	50	
	Achieved	75%	89%	
Weapons in inventory	Projected	600	539	555
	Actual 18 / Est.19	467	486	
	Achieved	78%	90%	
<b>Youth Challenge Program</b>				
Number of Cadets enrolled in Youth Challenge Program	Projected	0	131	350
	Actual 18 / Est.19	350	350	
	Achieved	n/a	267%	
Average cost per customer	Projected	0	380	8,760
	Actual 18 / Est.19	8,760	8,760	
	Achieved	n/a	2305%	
<b>Camp Shelby Timber Fund</b>				
Troops supported	Projected	50,000	50,000	50,000
	Actual 18 / Est.19	50,000	50,000	
	Achieved	100%	100%	
Facilities Supported	Projected	0	22	22
	Actual 18 / Est.19	22	22	
	Achieved	n/a	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Educational Assistance</b>				
Guardsmen attending higher education	Projected	588	632	632
	Actual 18 / Est.19	632	632	
	Achieved	107%	100%	
Number colleges supported in Mississippi	Projected	28	27	27
	Actual 18 / Est.19	27	27	
	Achieved	96%	100%	
<b>Public Safety, Department of</b>				
<b>Highway Safety Patrol - Enforcement</b>				
Increased enforcement - citations (%)	Projected	16.00	18.21	8.89
	Actual 18 / Est.19	(1.58)	16.13	
	Achieved	n/a	89%	
Decreased fatalities (%)	Projected	(12.00)	13.66	6.67
	Actual 18 / Est.19	7.56	12.10	
	Achieved	n/a	89%	
Increased DUI arrests (%)	Projected	15.00	14.00	6.67
	Actual 18 / Est.19	(18.69)	12.10	
	Achieved	n/a	86%	
Criminal investigations	Projected	36,600	34,600	36,300
	Actual 18 / Est.19	35,656	36,200	
	Achieved	97%	105%	
Highway fatalities per 100 million vehicle miles of travel	Projected	1.37	0.96	0.97
	Actual 18 / Est.19	1.29	1.08	
	Achieved	94%	113%	
Alcohol impaired driving fatalities per 100,000 population	Projected	0.27	2.50	2.53
	Actual 18 / Est.19	3.08	2.71	
	Achieved	1141%	108%	
DUI arrests per 100,000 population	Projected	239.61	200.29	151.28
	Actual 18 / Est.19	126.52	141.83	
	Achieved	53%	71%	
Increase in seatbelt/child restraint citations (%)	Projected	18.70	18.51	9.26
	Actual 18 / Est.19	7.22	17.11	
	Achieved	39%	92%	
<b>Highway Safety Patrol - Driver Services</b>				
Driver's licenses & ID cards issued	Projected	762,834	726,163	50,608
	Actual 18 / Est.19	417,848	726,163	
	Achieved	55%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Cost per license document produced (\$)	Projected	30.00	24.00	24.00
	Actual 18 / Est.19	24.00	24.00	
	Achieved	80%	100%	
Drivers suspended	Projected	52,294	40,586	18,472
	Actual 18 / Est.19	15,267	40,586	
	Achieved	29%	100%	
Accident reports processed	Projected	1,895	2,085	1,047
	Actual 18 / Est.19	865	2,085	
	Achieved	46%	100%	
Average wait time (minutes)	Projected	23	20	35
	Actual 18 / Est.19	39	20	
	Achieved	170%	100%	
Number of documented complaints	Projected	22	18	65
	Actual 18 / Est.19	80	62	
	Achieved	364%	344%	
Change in wait time (%)	Projected	10.00	10.00	(15.00)
	Actual 18 / Est.19	77.00	10.00	
	Achieved	770%	100%	
Change in number of complaints (%)	Projected	10.00	(22.22)	(11.00)
	Actual 18 / Est.19	2.00	(11.00)	
	Achieved	20%	n/a	
Increase in regular & CDL licenses issued (%)	Projected	10.00	10.00	10.00
	Actual 18 / Est.19	10.00	10.00	
	Achieved	100%	100%	
<b>Support Services</b>				
Training of switch & repository (number of classes)	Projected	0	45	0
	Actual 18 / Est.19	0	45	
	Achieved	n/a	100%	
Audits of user agencies	Projected	0	95	0
	Actual 18 / Est.19	0	95	
	Achieved	n/a	100%	
<b>Crime Lab - Forensic Analysis</b>				
Reports issued	Projected	25,000	23,000	24,500
	Actual 18 / Est.19	23,152	23,000	
	Achieved	93%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Court testimonies	Projected	350	275	300
	Actual 18 / Est.19	129	275	
	Achieved	37%	100%	
Cost per case analyzed (\$)	Projected	500	500	500
	Actual 18 / Est.19	404	500	
	Achieved	81%	100%	
Cost per testimony (\$)	Projected	500	500	500
	Actual 18 / Est.19	500	500	
	Achieved	100%	100%	
Percentage of days for reports issued	Projected	65.00	50.00	40.00
	Actual 18 / Est.19	59.00	50.00	
	Achieved	91%	100%	
<b>Crime Lab - DNA Analysis</b>				
Known felony offender samples in database	Projected	115,000	126,000	0
	Actual 18 / Est.19	0	126,000	
	Achieved	0%	100%	
Case work samples examined	Projected	6,500	6,500	0
	Actual 18 / Est.19	0	6,500	
	Achieved	0%	100%	
Cost per sample analyzed (\$)	Projected	500	500	650
	Actual 18 / Est.19	646	500	
	Achieved	129%	100%	
Maintain the integrity of the CODIS database (%)	Projected	99.00	99.00	99.00
	Actual 18 / Est.19	99.00	99.00	
	Achieved	100%	100%	
<b>Emergency Telecommunication, Board of</b>				
Emergency telecommunicators certified	Projected	500	475	475
	Actual 18 / Est.19	487	475	
	Achieved	97%	100%	
Certification transactions	Projected	2,000	1,900	1,900
	Actual 18 / Est.19	1,948	1,900	
	Achieved	97%	100%	
Percent of appointed emergency telecommunicators obtaining certification	Projected	75.00	60.00	80.00
	Actual 18 / Est.19	78.00	80.00	
	Achieved	104%	133%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Percent of appointed emergency telecommunicators recertified	Projected	55.00	60.00	60.00
	Actual 18 / Est.19	65.00	60.00	
	Achieved	118%	100%	
Percent of admin review actions taken within one year	Projected	5.00	4.00	4.00
	Actual 18 / Est.19	3.00	4.00	
	Achieved	60%	100%	
<b>Juvenile Facility Monitoring Unit</b>				
Number of facilities inspected	Projected	0	125	125
	Actual 18 / Est.19	105	125	
	Achieved	n/a	100%	
Strategic Plans Implemented	Projected	0	20	20
	Actual 18 / Est.19	20	20	
	Achieved	n/a	100%	
Percent of admin review actions taken within one year	Projected	51.00	80.00	80.00
	Actual 18 / Est.19	75.00	80.00	
	Achieved	147%	100%	
<b>Law Enforcement Officers' Standards &amp; Training</b>				
Basic law enforcement officers certified	Projected	500	500	500
	Actual 18 / Est.19	465	500	
	Achieved	93%	100%	
Training quality monitoring (actions)	Projected	1,000	1,000	1,000
	Actual 18 / Est.19	930	1,000	
	Achieved	93%	100%	
Certification transactions	Projected	2,500	2,500	2,500
	Actual 18 / Est.19	2,325	2,500	
	Achieved	93%	100%	
Percent of appointed LEOs obtaining certification	Projected	87.00	88.00	88.00
	Actual 18 / Est.19	90.00	88.00	
	Achieved	103%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	90.00	90.00	90.00
	Actual 18 / Est.19	85.00	90.00	
	Achieved	94%	100%	
Percent of Administrative Disciplinary Actions taken within one year	Projected	1.10	2.00	2.00
	Actual 18 / Est.19	1.80	2.00	
	Achieved	164%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Law Enforcement Training Academy</b>				
Basic students to graduate	Projected	240	400	320
	Actual 18 / Est.19	201	400	
	Achieved	84%	100%	
In-service & Advanced students to graduate	Projected	2,600	2,600	2,600
	Actual 18 / Est.19	1,405	2,600	
	Achieved	54%	100%	
Basic refresher students to graduate	Projected	70	70	70
	Actual 18 / Est.19	67	70	
	Achieved	96%	100%	
Percentage of law enforcement officers trained	Projected	100.00	0.00	100.00
	Actual 18 / Est.19	54.00	100.00	
	Achieved	54%	n/a	
<b>Leadership Council on Aging</b>				
Training programs conducted	Projected	6	6	1
	Actual 18 / Est.19	0	6	
	Achieved	0%	100%	
Establish Triad programs	Projected	5	5	3
	Actual 18 / Est.19	2	5	
	Achieved	40%	100%	
Change in number of operational Triad programs (%)	Projected	10.00	10.00	10.00
	Actual 18 / Est.19	0.00	10.00	
	Achieved	0%	100%	
Increase in funding to counties to educate senior citizens (%)	Projected	10.00	0.00	10.00
	Actual 18 / Est.19	0.00	0.00	
	Achieved	0%	n/a	
<b>State Medical Examiner - Forensic Pathology</b>				
Death investigations	Projected	17,100	17,000	24,250
	Actual 18 / Est.19	24,248	17,000	
	Achieved	142%	100%	
Cost per autopsy (\$)	Projected	1,100	1,500	1,700
	Actual 18 / Est.19	1,430	1,500	
	Achieved	130%	100%	
Autopsies performed at SME office	Projected	1,700	1,400	1,400
	Actual 18 / Est.19	1,385	1,400	
	Achieved	81%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Change in number of deaths investigated (%)	Projected	2.00	0.00	0.00
	Actual 18 / Est.19	0.00	0.00	
	Achieved	0%	n/a	
Percent of coroners educated by the Medical Examiner's Office	Projected	40.00	40.00	40.00
	Actual 18 / Est.19	27.00	40.00	
	Achieved	68%	100%	
Change in the number of autopsies performed (%)	Projected	2.00	(12.00)	0.00
	Actual 18 / Est.19	0.00	(12.00)	
	Achieved	0%	n/a	
<b>Board on County Jail Standards &amp; Training</b>				
Jail officers certified	Projected	450	450	450
	Actual 18 / Est.19	544	450	
	Achieved	121%	100%	
Certification transactions	Projected	4,750	4,750	4,750
	Actual 18 / Est.19	5,984	4,750	
	Achieved	126%	100%	
Admin review actions taken within one year	Projected	30	30	30
	Actual 18 / Est.19	18	30	
	Achieved	1	1	
Percent of officers obtaining certification	Projected	70.00	70.00	70.00
	Actual 18 / Est.19	62.00	70.00	
	Achieved	89%	100%	
Percent of admin review actions taken within one year	Projected	7.00	7.00	7.00
	Actual 18 / Est.19	5.00	7.00	
	Achieved	71%	100%	
<b>Bureau of Narcotics - Drug Law Enforcement</b>				
Arrests made	Projected	1,575	1,500	1,575
	Actual 18 / Est.19	1,489	1,500	
	Achieved	95%	100%	
Prosecutions	Projected	1,287	1,450	1,450
	Actual 18 / Est.19	1,423	1,450	
	Achieved	111%	100%	
Organizations dismantled or disrupted	Projected	12	12	12
	Actual 18 / Est.19	17	12	
	Achieved	142%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Change in the number of drug suspects arrested (%)	Projected	1.00	1.00	2.00
	Actual 18 / Est.19	1.00	1.00	
	Achieved	100%	100%	
Change in the number of drug cases prosecuted (%)	Projected	1.00	1.00	2.00
	Actual 18 / Est.19	1.00	1.00	
	Achieved	100%	100%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	1.00	1.00	2.00
	Actual 18 / Est.19	1.00	1.00	
	Achieved	100%	100%	
<b>Homeland Security</b>				
OHS grants for jurisdictions	Projected	38	38	38
	Actual 18 / Est.19	38	38	
	Achieved	100%	100%	
First responder classes	Projected	92	92	92
	Actual 18 / Est.19	92	92	
	Achieved	100%	100%	
Increase in Emergency Task Force Responder training (%)	Projected	2.00	2.00	2.00
	Actual 18 / Est.19	2.00	2.00	
	Achieved	100%	100%	
Increase in citizen & community preparedness training (%)	Projected	2.00	2.00	2.00
	Actual 18 / Est.19	2.00	2.00	
	Achieved	100%	100%	
Increase in requests for information (%)	Projected	2.00	2.00	2.00
	Actual 18 / Est.19	2.00	2.00	
	Achieved	100%	100%	
Increase in National Incident Management training/exercises (%)	Projected	2.00	2.00	2.00
	Actual 18 / Est.19	2.00	2.00	
	Achieved	100%	100%	
<b>Veterans' Affairs Board</b>				
<b>Claims</b>				
Claims handled	Projected	10,022	10,022	10,022
	Actual 18 / Est.19	10,022	10,022	
	Achieved	100%	100%	
Computer files reviewed	Projected	41,252	21,148	41,252
	Actual 18 / Est.19	41,252	41,252	
	Achieved	100%	195%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>State Approving Agency</b>				
Approved IHL & CND (Institutions)	Projected	87	94	99
	Actual 18 / Est.19	99	99	
	Achieved	114%	105%	
Federal payment to State Approving Agency (\$)	Projected	150,000	150,000	150,000
	Actual 18 / Est.19	148,411	150,000	
	Achieved	99%	100%	
<b>Veterans Nursing Home</b>				
Occupancy rate (%)	Projected	90.00	93.00	93.83
	Actual 18 / Est.19	93.83	93.83	
	Achieved	104%	101%	
Veteran cost per day (\$)	Projected	50	50	50.00
	Actual 18 / Est.19	50	50	
	Achieved	100%	100%	
<b>Cemetery</b>				
Interments	Projected	474	596	786
	Actual 18 / Est.19	786	786	
	Achieved	166%	132%	
Cost per Interment (\$)	Projected	1,125	1,358	1,030
	Actual 18 / Est.19	979	1,030	
	Achieved	87%	76%	
<b>Arts Commission</b>				
<b>Grants</b>				
Cities in which grants were awarded	Projected	0	90	88
	Actual 18 / Est.19	79	85	
	Achieved	n/a	94%	
Children under 18 served by grants	Projected	480,000	610,000	560,000
	Actual 18 / Est.19	545,449	550,000	
	Achieved	114%	90%	
Grant applications received	Projected	0	0	375
	Actual 18 / Est.19	314	350	
	Achieved	n/a	n/a	
Teachers & administrators who received training or tech assistance	Projected	3,300	3,000	1,200
	Actual 18 / Est.19	737	1,000	
	Achieved	22%	33%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Information &amp; Technical Assistance</b>				
Agency Newsletters Issued	Projected	12	12	25
	Actual 18 / Est.19	20	25	
	Achieved	167%	208%	
<b>ITS - Wireless Communications Commission</b>				
<b>MSWIN Implementation &amp; Management</b>				
MSWIN sites in operation	Projected	146	147	147
	Actual 18 / Est.19	144	146	
	Achieved	99%	99%	
Public safety subscribers utilizing MSWIN	Projected	35,075	37,052	40,762
	Actual 18 / Est.19	36,972	38,821	
	Achieved	105%	105%	

### Part II - Special Fund Agencies

<b>Architecture, Board of</b>				
New licenses granted	Projected	103	115	115
	Actual 18 / Est.19	107	115	
	Achieved	104%	100%	
<b>Athletic Commission</b>				
Boxing licenses issued	Projected	400	650	650
	Actual 18 / Est.19	581	650	
	Achieved	145%	100%	
Wrestling licenses issued	Projected	150	75	75
	Actual 18 / Est.19	92	75	
	Achieved	61%	100%	
<b>Auctioneers' Commission</b>				
New licenses issued	Projected	50	35	30
	Actual 18 / Est.19	22	29	
	Achieved	44%	83%	
Complaints handled	Projected	3	150	5
	Actual 18 / Est.19	5	5	
	Achieved	167%	3%	
<b>Banking &amp; Consumer Finance</b>				
<b>Bank Administration</b>				
Bank, Credit Unions, Savings Banks, Savings & Loans and Trust Companies	Projected	92	79	64
	Actual 18 / Est.19	69	68	
	Achieved	75%	86%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Banking Examination</b>				
Number of Banks, Credit Unions, Savings Banks, Savings & Loans and Trust Companies to be examined on-site	Projected	92	79	64
	Actual 18 / Est.19	69	67	
	Achieved	75%	85%	
Assets (billions) of financial institutions to be examined and/or monitored off-site	Projected	75.36	81.33	83.35
	Actual 18 / Est.19	79.69	81.42	
	Achieved	106%	100%	
<b>Bank Board Hearings</b>				
New banks (hearings)	Projected	1	1	1
	Actual 18 / Est.19	0	1	
	Achieved	0%	100%	
Regulations (hearings)	Projected	1	1	0
	Actual 18 / Est.19	0	0	
	Achieved	0%	0%	
<b>Consumer Finance Administration</b>				
Lenders & Licensees reviewed & qualified (In total)	Projected	2,975	2,904	2,790
	Actual 18 / Est.19	2,736	2,756	
	Achieved	92%	95%	
<b>Consumer Finance Examination</b>				
Lenders & Licensees examined	Projected	1,422	1,267	966
	Actual 18 / Est.19	756	880	
	Achieved	53%	69%	
<b>Mortgage Administration</b>				
Mortgage Brokers and Lenders	Projected	335	375	395
	Actual 18 / Est.19	381	390	
	Achieved	114%	104%	
Mortgage Loan Originators	Projected	3,650	4,350	4,600
	Actual 18 / Est.19	4,339	4,500	
	Achieved	119%	103%	
Mortgage company branches	Projected	560	700	750
	Actual 18 / Est.19	680	720	
	Achieved	121%	103%	
<b>Mortgage Examination</b>				
Broker & Lender licenses examined	Projected	110	70	85
	Actual 18 / Est.19	78	82	
	Achieved	71%	117%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Barber Examiners, Board of</b>				
<b>Examination</b>				
Exams given	Projected	370	380	380
	Actual 18 / Est.19	326	370	
	Achieved	88%	97%	
Cost per examination (\$)	Projected	55	55	55
	Actual 18 / Est.19	55	55	
	Achieved	100%	100%	
<b>Licensure &amp; Regulation</b>				
Licenses issued	Projected	4,600	4,700	4,700
	Actual 18 / Est.19	4,262	4,600	
	Achieved	93%	98%	
Cost per barber license (\$)	Projected	45	45	45
	Actual 18 / Est.19	45	45	
	Achieved	100%	100%	
<b>Chiropractic Examiners, Board of</b>				
Licenses issued	Projected	21	20	20
	Actual 18 / Est.19	20	20	
	Achieved	95%	100%	
Investigations conducted	Projected	10	10	10
	Actual 18 / Est.19	10	10	
	Achieved	100%	100%	
<b>Cosmetology, Board of</b>				
Dental and Dental Hygiene exams given	Projected	305	442	140
	Actual 18 / Est.19	436	442	
	Achieved	143%	100%	
<b>Dental Examiners, Board of</b>				
Dental and Dental Hygiene licenses granted	Projected	150	143	143
	Actual 18 / Est.19	120	143	
	Achieved	80%	100%	
<b>Employment Service</b>				
WIOA Dislocated Worker Average Earnings (\$)	Projected	13,400	11,000	13,310
	Actual 18 / Est.19	12,752	13,310	
	Achieved	95%	121%	
<b>Employment Security Commission</b>				
Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (%)	Projected	76.00	61.00	82.00
	Actual 18 / Est.19	81.10	82.00	
	Achieved	107%	134%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Unemployment Insurance</b>				
New Employer Status Determinations Time Lapse (%)	Projected	68.00	57.00	86.00
	Actual 18 / Est.19	86.20	86.00	
	Achieved	127%	151%	
Average Age of Pending Lower Appeals (Days)	Projected	29	25	29
	Actual 18 / Est.19	30	29	
	Achieved	103%	116%	
<b>Labor Market Information</b>				
Current employment statistics%	Projected	100	100	50
	Actual 18 / Est.19	48	50	
	Achieved	48%	50%	
Application cost (\$)	Projected	75	75	75
	Actual 18 / Est.19	75	75	
	Achieved	100%	100%	
<b>Engineers &amp; Land Surveyors, Board of</b>				
Complaints investigated	Projected	24	34	30
	Actual 18 / Est.19	27	30	
	Achieved	113%	88%	
Registered Foresters	Projected	1,120	1,240	1,100
	Actual 18 / Est.19	1,074	1,100	
	Achieved	96%	89%	
<b>Foresters, Board of Registration for</b>				
Funeral Services (Mortuary Science - Licensure)	Projected	35	45	55
	Actual 18 / Est.19	18	50	
	Achieved	51%	111%	
<b>Funeral Services, Board of</b>				
Funeral establishment inspections (regulation)	Projected	227	250	250
	Actual 18 / Est.19	224	240	
	Achieved	99%	96%	
Processing complaints (regulation)	Projected	98	99	100
	Actual 18 / Est.19	99	100	
	Achieved	101%	101%	
<b>Gaming Commission</b>				
<b>Riverboat Gaming</b>				
Casinos regulated	Projected	29	28	28
	Actual 18 / Est.19	28	28	
	Achieved	97%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Work permits issued	Projected	7,000	6,800	7,500
	Actual 18 / Est.19	6,850	7,500	
	Achieved	98%	110%	
Investigations scheduled	Projected	140	130	115
	Actual 18 / Est.19	122	115	
	Achieved	87%	88%	
<b>Charitable Bingo</b>				
Bingo applications received	Projected	50	50	50
	Actual 18 / Est.19	45	50	
	Achieved	90%	100%	
<b>Board of Registered Professional Geologists</b>				
Registrants	Projected	590	565	570
	Actual 18 / Est.19	563	565	
	Achieved	95%	100%	
<b>Gulfport, State Port Authority at</b>				
Vessel calls	Projected	173	237	217
	Actual 18 / Est.19	212	215	
	Achieved	123%	91%	
Short Tons of Cargo handled	Projected	2,287,294	2,540,428	2,486,433
	Actual 18 / Est.19	2,420,869	2,484,433	
	Achieved	106%	98%	
Containers (FEUs) handled	Projected	94,940	110,243	113,132
	Actual 18 / Est.19	104,705	110,914	
	Achieved	110%	101%	
Tons of Intermodal Cargo	Projected	1,587,000	1,694,218	1,664,164
	Actual 18 / Est.19	1,585,187	1,631,533	
	Achieved	100%	96%	
<b>Insurance Department</b>				
<b>Licensing &amp; Regulation</b>				
Licenses issued	Projected	125,000	85,000	102,000
	Actual 18 / Est.19	119,177	85,000	
	Achieved	95%	100%	
Agents certificates of authorization	Projected	350,000	350,000	350,000
	Actual 18 / Est.19	343,122	350,000	
	Achieved	98%	100%	
Fire Marshal inspections	Projected	8,000	8,000	8,100
	Actual 18 / Est.19	75,000	8,000	
	Achieved	938%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Fire Marshal fire investigations	Projected	1,100	650	11,000
	Actual 18 / Est.19	880	1,000	
	Achieved	80%	154%	
<b>Liquefied &amp; Compressed Gas Program</b>				
Inspections	Projected	5,500	6,100	6,400
	Actual 18 / Est.19	6,226	6,300	
	Achieved	113%	103%	
Safety & Training schools/seminars	Projected	325	250	160
	Actual 18 / Est.19	150	155	
	Achieved	46%	62%	
Accidents investigated	Projected	4	3	4
	Actual 18 / Est.19	6	4	
	Achieved	150%	133%	
Tests administered to applicants	Projected	150	150	150
	Actual 18 / Est.19	143	150	
	Achieved	95%	100%	
Individual license renewals issued within seven (7) business days	Projected	100	100	100
	Actual 18 / Est.19	100	100	
	Achieved	100%	100%	
<b>Massage Therapy, Board of</b>				
Clinics inspected	Projected	250	400	75
	Actual 18 / Est.19	36	75	
	Achieved	14%	19%	
<b>Medical Licensure, Board of</b>				
Licenses issued	Projected	6,430	0	6,400
	Actual 18 / Est.19	6,462	6,400	
	Achieved	101%	n/a	
Investigations conducted	Projected	435	0	435
	Actual 18 / Est.19	362	435	
	Achieved	83%	n/a	
<b>Motor Vehicle Commission</b>				
Examinations administered	Projected	41	41	42
	Actual 18 / Est.19	37	40	
	Achieved	90%	98%	
License applications processed	Projected	45	45	42
	Actual 18 / Est.19	38	40	
	Achieved	84%	89%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Nursing Home Administrators, Board of</b>				
License applications and renewals processed	Projected	12,800	13,900	13,900
	Actual 18 / Est.19	49,000	49,000	
	Achieved	383%	353%	
Cases reviewed and resolved	Projected	1,000	1,100	1,100
	Actual 18 / Est.19	1,644	1,200	
	Achieved	164%	109%	
<b>Nursing, Board of</b>				
Examinations results released 5-7 days (days)	Projected	2.5	2.0	200.0
	Actual 18 / Est.19	2.0	2.5	
	Achieved	80%	125%	
<b>Oil &amp; Gas Board</b>				
<b>Oil &amp; Gas Technical</b>				
Well inspections	Projected	33,200	31,722	33,250
	Actual 18 / Est.19	33,367	33,250	
	Achieved	101%	105%	
Dockets processed	Projected	500	412	424
	Actual 18 / Est.19	424	424	
	Achieved	85%	103%	
Permits & forms processed	Projected	200	136	112
	Actual 18 / Est.19	112	112	
	Achieved	56%	82%	
<b>Optometry, Board of</b>				
Licenses renewed	Projected	410	440	440
	Actual 18 / Est.19	366	440	
	Achieved	89%	100%	
<b>Pat Harrison Waterway District</b>				
<b>Recreation</b>				
Park visitors	Projected	500,000	500,000	500,000
	Actual 18 / Est.19	504,000	500,000	
	Achieved	101%	100%	
Cost (Personnel + Other) per visitor (\$)	Projected	10.79	10.79	5.75
	Actual 18 / Est.19	5.04	5.75	
	Achieved	47%	53%	
<b>Flood Control</b>				
Approved funded projects	Projected	40	44	40
	Actual 18 / Est.19	34	40	
	Achieved	85%	91%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Water Management</b>				
Lift Station Studies	Projected	3	3	3
	Actual 18 / Est.19	0	3	
	Achieved	0%	100%	
<b>Pearl River Valley Water Supply District</b>				
<b>Construction &amp; Maintenance</b>				
Leaseholders	Projected	7,000	6,500	6,100
	Actual 18 / Est.19	6,023	6,100	
	Achieved	86%	94%	
Lease assignments	Projected	1,000	650	720
	Actual 18 / Est.19	691	700	
	Achieved	69%	108%	
<b>Parks &amp; Public Facilities</b>				
Camping Nights	Projected	1,763,000	176,500	177,000
	Actual 18 / Est.19	176,000	176,000	
	Achieved	10%	100%	
Recreational user days	Projected	2,500,000	2,600,000	2,600,000
	Actual 18 / Est.19	2,500,800	2,600,000	
	Achieved	100%	100%	
<b>Personnel Board</b>				
<b>Human Capital Core Processes</b>				
Actions taken on personnel request	Projected	36,000	43,000	32,000
	Actual 18 / Est.19	35,942	32,000	
	Achieved	100%	74%	
Job applications	Projected	245,000	185,000	160,000
	Actual 18 / Est.19	168,483	160,000	
	Achieved	69%	86%	
<b>Employee Appeals Board</b>				
Appeals received	Projected	45	55	55
	Actual 18 / Est.19	49	50	
	Achieved	109%	91%	
Initial orders rendered	Projected	45	58	50
	Actual 18 / Est.19	49	50	
	Achieved	109%	86%	
<b>Workforce Development</b>				
Training and development courses offered	Projected	175	175	175
	Actual 18 / Est.19	157	175	
	Achieved	90%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Pharmacy, Board of</b>				
Licenses issued - pharmacists	Projected	6,000	5,900	5,900
	Actual 18 / Est.19	6,074	5,900	
	Achieved	101%	100%	
Facilities permits issued	Projected	5,000	5,300	5,300
	Actual 18 / Est.19	5,520	5,300	
	Achieved	110%	100%	
<b>Physical Therapy, Board of</b>				
Licensed practitioners	Projected	3,655	3,450	3,790
	Actual 18 / Est.19	3,440	3,640	
	Achieved	94%	106%	
Complaints	Projected	0	28	36
	Actual 18 / Est.19	28	32	
	Achieved	n/a	114%	
<b>Professional Counselor Licensing Board</b>				
New Licenses Issues (No. of)	Projected	0	100	120
	Actual 18 / Est.19	99	100	
	Achieved	n/a	100%	
<b>Psychology, Board of</b>				
License renewals	Projected	430	425	425
	Actual 18 / Est.19	399	425	
	Achieved	93%	100%	
New licenses issued	Projected	25	10	25
	Actual 18 / Est.19	16	25	
	Achieved	64%	250%	
<b>Public Accountancy, Board of</b>				
CPA Candidates Examined	Projected	700	700	800
	Actual 18 / Est.19	810	800	
	Achieved	116%	114%	
CPA renewals	Projected	4,250	4,250	4,250
	Actual 18 / Est.19	4,297	4,250	
	Achieved	101%	100%	
Investigations performed	Projected	250	250	250
	Actual 18 / Est.19	234	250	
	Achieved	94%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Public Contractors, Board of</b>				
New Commercial licenses issued	Projected	600	600	650
	Actual 18 / Est.19	634	650	
	Achieved	106%	108%	
Job sites visited	Projected	6,725	7,050	7,650
	Actual 18 / Est.19	7,600	7,650	
	Achieved	113%	109%	
<b>Public Employees' Retirement System (PERS)</b>				
<b>Administration</b>				
PERS funded ratio (%)	Projected	n/a	60.00	61.10
	Actual 18 / Est.19	61.10	61.10	
	Achieved	n/a	102%	
Benefit estimate requests processed	Projected	7,000	14,730	15,000
	Actual 18 / Est.19	14,866	15,000	
	Achieved	212%	102%	
Refunds processed	Projected	19,500	21,350	19,000
	Actual 18 / Est.19	18,740	19,000	
	Achieved	96%	89%	
Individual counseling sessions (persons)	Projected	7,500	5,764	5,800
	Actual 18 / Est.19	5,709	5,750	
	Achieved	76%	100%	
<b>Public Service Commission</b>				
<b>Utility Regulatory Services</b>				
Number of utility complaints	Projected	5,000	4,675	4,675
	Actual 18 / Est.19	4,587	4,675	
	Achieved	92%	100%	
Gas Pipeline inspections	Projected	660	650	650
	Actual 18 / Est.19	640	650	
	Achieved	97%	100%	
<b>Public Utilities Staff</b>				
<b>Utility Investigative Services</b>				
Certified utility companies	Projected	1,490	1,480	1,460
	Actual 18 / Est.19	1,446	1,450	
	Achieved	97%	98%	
Utility cases matters filed with the commission	Projected	280	280	250
	Actual 18 / Est.19	232	240	
	Achieved	83%	86%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Days to complete major rate cases	Projected	120	120	120
	Actual 18 / Est.19	120	120	
	Achieved	100%	100%	
<b>Real Estate Commission</b>				
<b>Real Estate Commission</b>				
Licenses issued	Projected	1,300	1,300	1,400
	Actual 18 / Est.19	1,349	1,300	
	Achieved	104%	100%	
Investigations opened	Projected	130	140	125
	Actual 18 / Est.19	131	140	
	Achieved	101%	100%	
<b>Home Inspector Regulatory Board</b>				
Licenses issued	Projected	25	30	35
	Actual 18 / Est.19	40	30	
	Achieved	160%	100%	
<b>Real Estate Appraiser Licensing &amp; Certification Board</b>				
Licenses issued	Projected	65	50	65
	Actual 18 / Est.19	62	50	
	Achieved	95%	100%	
Examinations given	Projected	25	15	25
	Actual 18 / Est.19	15	15	
	Achieved	60%	100%	
<b>Secretary of State</b>				
<b>Business Services</b>				
Corporate and other business documents filed	Projected	92,000	168,000	168,000
	Actual 18 / Est.19	193,848	168,000	
	Achieved	211%	100%	
UCC documents filed	Projected	347,000	320,000	320,000
	Actual 18 / Est.19	325,251	320,000	
	Achieved	94%	100%	
<b>Elections</b>				
Lobby reports returned	Projected	1,300	4,800	4,800
	Actual 18 / Est.19	5,002	4,800	
	Achieved	385%	100%	
Campaign finance reports returned	Projected	11,000	2,900	2,900
	Actual 18 / Est.19	1,858	2,900	
	Achieved	17%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Publications</b>				
Statutorily required documents produced	Projected	17,000	88,500	88,500
	Actual 18 / Est.19	11,446	88,500	
	Achieved	67%	100%	
<b>Public Lands</b>				
Tidelands leases managed	Projected	610	191	208
	Actual 18 / Est.19	227	208	
	Achieved	37%	109%	
16th Section land leases managed	Projected	51,000	12,600	12,600
	Actual 18 / Est.19	12,902	12,600	
	Achieved	25%	100%	
<b>Support Services</b>				
Administrative services pieces of mail processed	Projected	91,000	90,000	90,000
	Actual 18 / Est.19	663,600	90,000	
	Achieved	729%	100%	
Accounts Payable vendor payment vouchers processed	Projected	50	6,500	6,500
	Actual 18 / Est.19	3,573	6,500	
	Achieved	7146%	100%	
<b>Social Workers, Marriage &amp; Family Therapists</b>				
<b>Licensure &amp; Regulation</b>				
Licensed social workers	Projected	4,933	4,616	4,115
	Actual 18 / Est.19	3,805	3,957	
	Achieved	77%	86%	
Licensed marriage & family therapists	Projected	0	252	241
	Actual 18 / Est.19	232	236	
	Achieved	n/a	94%	
<b>State Fire Academy</b>				
<b>Training</b>				
Students trained	Projected	15,000	14,000	14,000
	Actual 18 / Est.19	14,226	14,000	
	Achieved	95%	100%	
Courses delivered	Projected	785	765	765
	Actual 18 / Est.19	837	765	
	Achieved	107%	100%	
<b>Tombigbee River Valley Water Management District</b>				
<b>Authorized Flood Control Projects</b>				
Total projects	Projected	121	121	121
	Actual 18 / Est.19	47	121	
	Achieved	39%	100%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Tenn-Tom Waterway Projects</b>				
Total projects	Projected	7	7	7
	Actual 18 / Est.19	0	7	
	Achieved	0%	100%	
<b>Develop Water-Related Resources</b>				
Total projects	Projected	32	32	32
	Actual 18 / Est.19	1	32	
	Achieved	3%	100%	
<b>Resource Conservation &amp; Development</b>				
Total projects	Projected	2	2	2
	Actual 18 / Est.19	0	2	
	Achieved	0%	100%	
<b>Treasurer's Office, State</b>				
<b>Cash Management</b>				
Investment of funds (billions \$)	Projected	4.00	4.00	4.00
	Actual 18 / Est.19	3.98	4.00	
	Achieved	100%	100%	
Interest earnings on General Fund (millions \$)	Projected	11.00	11.00	13.00
	Actual 18 / Est.19	13.33	13.00	
	Achieved	121%	118%	
<b>Bond Servicing</b>				
Amount of bonds outstanding (billions \$)	Projected	4.38	4.22	4.77
	Actual 18 / Est.19	4.17	4.47	
	Achieved	95%	106%	
Administrative servicing cost per issue (\$)	Projected	4,100	4,100	4,100
	Actual 18 / Est.19	4,100	4,100	
	Achieved	100%	100%	
<b>Financial Management &amp; Processing</b>				
State warrants redeemed	Projected	570,000	560,000	520,000
	Actual 18 / Est.19	518,122	520,000	
	Achieved	91%	93%	
Cost to process state warrants and cash transactions	Projected	125,000	125,000	225,000
	Actual 18 / Est.19	221,029	225,000	
	Achieved	177%	180%	
<b>Collateral Security &amp; Safekeeping</b>				
Securities safekept (items)	Projected	5,950	5,700	5,300
	Actual 18 / Est.19	5,292	5,300	
	Achieved	89%	93%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Securities priced (items)	Projected	58,000	58,000	54,000
	Actual 18 / Est.19	53,298	54,000	
	Achieved	92%	93%	
<b>Unclaimed Property</b>				
UP Claims filed	Projected	30,000	24,000	24,000
	Actual 18 / Est.19	8,548	24,000	
	Achieved	28%	100%	
UP Claims paid	Projected	25,000	20,000	20,000
	Actual 18 / Est.19	5,378	20,000	
	Achieved	22%	100%	
UP Cost per claim (\$)	Projected	1.85	1.85	1.85
	Actual 18 / Est.19	1.70	1.85	
	Achieved	92%	100%	
<b>Miss. Prepaid Affordable College Tuition Program (MPACT)</b>				
Contracts sold	Projected	800	800	800
	Actual 18 / Est.19	415	800	
	Achieved	52%	100%	
Cost per contract sold (\$)	Projected	684.70	684.84	675.59
	Actual 18 / Est.19	1,310.22	675.59	
	Achieved	191%	99%	
Number of students eligible for tuition payments	Projected	8,000	10,000	10,000
	Actual 18 / Est.19	7,740	9,749	
	Achieved	97%	97%	
<b>Mississippi Affordable College Savings Program (MACS)</b>				
Total number of accounts	Projected	18,993	20,412	22,774
	Actual 18 / Est.19	20,274	21,474	
	Achieved	107%	105%	
Dollars under management at FYE (\$)	Projected	211,000,000	231,000,000	245,000,000
	Actual 18 / Est.19	227,528,120	235,000,000	
	Achieved	108%	102%	
<b>Veterans' Home Purchase Board</b>				
Administrative cost per loan (\$)	Projected	921	1,057	1,053
	Actual 18 / Est.19	1,028	1,057	
	Achieved	112%	100%	
<b>Veterinary Examiners, Board of</b>				
Licensure	Projected	1,250	1,250	1,300
	Actual 18 / Est.19	1,225	1,300	
	Achieved	98%	104%	
License renewals	Projected	1,250	1,250	1,300
	Actual 18 / Est.19	1,225	1,300	
	Achieved	98%	104%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
New licenses issued	Projected	65	65	65
	Actual 18 / Est.19	75	65	
	Achieved	115%	100%	
<b>Inspection of Clinics</b>				
Clinics evaluated	Projected	150	135	160
	Actual 18 / Est.19	175	160	
	Achieved	117%	119%	
<b>Workers' Compensation Commission</b>				
<b>Adjudication</b>				
Total claims settled	Projected	3,800	3,800	3,700
	Actual 18 / Est.19	3,397	3,600	
	Achieved	89%	95%	
Total commission orders issued	Projected	6,900	6,700	6,600
	Actual 18 / Est.19	6,198	6,500	
	Achieved	90%	97%	
<b>Self-Insurance</b>				
Individual self-insurers monitored	Projected	110	110	100
	Actual 18 / Est.19	93	95	
	Achieved	85%	86%	
Self-insurance groups monitored	Projected	12	12	10
	Actual 18 / Est.19	9	9	
	Achieved	75%	75%	
<b>Medical Cost Containment</b>				
Fee disputes resolved	Projected	240	310	225
	Actual 18 / Est.19	191	200	
	Achieved	80%	65%	
<b>Yellow Creek Inland Port Authority</b>				
<b>Terminal Operations</b>				
Gross revenue (\$)	Projected	5,085,750	6,575,000	5,369,250
	Actual 18 / Est.19	2,086,217	4,370,112	
	Achieved	41%	66%	
Total tonnage	Projected	650,000	550,000	650,000
	Actual 18 / Est.19	368,087	500,000	
	Achieved	57%	91%	
<b>Industrial Development &amp; Marketing</b>				
Prospects contacted	Projected	40	20	40
	Actual 18 / Est.19	25	35	
	Achieved	63%	175%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
Site visits by prospects	Projected	45	35	45
	Actual 18 / Est.19	20	35	
	Achieved	44%	100%	
Active prospects	Projected	15	10	20
	Actual 18 / Est.19	5	15	
	Achieved	33%	150%	

### Part III - Department of Transportation

#### Department of Transportation (MDOT)

Maintenance - Mowing (acres)	Projected	0	290,000	290,000
	Actual 18 / Est.19	309,695	290,000	
	Achieved	n/a	100%	
Percent of Pavement Needs Met Annually (%)	Projected	5.00	0.05	0.05
	Actual 18 / Est.19	0.05	0.05	
	Achieved	1%	100%	
Number of Structurally Deficient Bridges	Projected	215	205	200
	Actual 18 / Est.19	163	205	
	Achieved	76%	100%	

#### Construction

Percentage of Miles that meet threshold for congestion (%)	Projected	1.4	2.1	2.1
	Actual 18 / Est.19	2.0	2.1	
	Achieved	142%	100%	
State Highway Miles requiring additional capacity (Lane Miles)	Projected	153	223	230
	Actual 18 / Est.19	215	223	
	Achieved	140%	100%	
Cost per Mile to construct state highways (\$)	Projected	10,210,000	10,210,000	11,640,000
	Actual 18 / Est.19	11,060,000	11,340,000	
	Achieved	108%	111%	

#### Law Enforcement

Trucks weighed	Projected	6,700,000	6,200,000	7,200,000
	Actual 18 / Est.19	7,028,308	7,000,000	
	Achieved	105%	113%	
Trucks over gross	Projected	7,000	6,200	7,200
	Actual 18 / Est.19	7,078	7,200	
	Achieved	101%	116%	
Weight & Size permits authorized	Projected	155,000	155,000	175,000
	Actual 18 / Est.19	169,744	172,000	
	Achieved	110%	111%	

## Executive Budget Recommendation Performance Measures Report

		FY 2018	FY 2019	FY 2020
<b>Aeronautics &amp; Rails</b>				
Airports inspected	Projected	68	68	69
	Actual 18 / Est.19	69	69	
	Achieved	101%	101%	
Grade crossings inspected	Projected	2,710	2,710	0
	Actual 18 / Est.19	2,524	2,710	2,710
	Achieved	93%	100%	
<b>State Aid Road Construction, Office of Construction</b>				
Number of federal projects let to contract	Projected	175	50	50
	Actual 18 / Est.19	31	50	
	Achieved	18%	100%	
Reduction of structurally deficient bridges	Projected	5.00	5.00	2.00
	Actual 18 / Est.19	4.00	2.00	
	Achieved	80%	40%	
<b>Local System Bridge Program</b>				
Number of LSBP bridges replaced or repaired	Projected	85	85	70
	Actual 18 / Est.19	43	65	
	Achieved	51%	76%	
LSBP projects completed	Projected	30	30	70
	Actual 18 / Est.19	49	65	
	Achieved	163%	217%	
LSBP projects let to contract	Projected	75	75	55
	Actual 18 / Est.19	57	55	
	Achieved	76%	73%	
Number of eligible deficient LSBP bridges	Projected	740	750	1,080
	Actual 18 / Est.19	1,060	4,080	
	Achieved	143%	544%	