



# FY22 Executive Budget Recommendation

GOVERNOR TATE REEVES  
STATE OF MISSISSIPPI



## Executive Summary

In accordance with Mississippi Code 27-103-139, I submit to you my balanced budget recommendation for Fiscal Year 2022.

I have always promised to be a good steward of the taxpayers' dollars, and this budget reflects that commitment to each of you. Mississippi's economy continues to recover much more quickly than expected. Current revenue estimates are higher for Fiscal Year 2022 than Fiscal Year 2021. I believe that is because we refused to indefinitely shut down our economy during the pandemic.

Mississippi has a great opportunity before us. We must recognize the economic uncertainty that is happening across the nation, and capitalize on our status as a place that is open for business. We must also make key investments in supporting our small businesses and ensuring quality education happens across the state. This budget reflects those priorities.

My budget highlights key priorities for Fiscal Year 2022:

- Eliminating the Income Tax
- Funding the Police
- Protecting Small Businesses
- Creating a Patriotic Education Fund
- Supporting Quality Education
- Increasing Workforce Development
- Funding the Coronavirus Response
- Funding the Judicial Branch
- Protecting the Integrity of Medicaid



## **Eliminate the Income Tax**

This is a chaotic economic time in America. The pandemic has been a reset for the global economy, and we have the chance to capitalize on the upheaval. We should produce more products here, and grow more high-paying jobs. Mississippi needs to make a bold move to attract new businesses and residents. I am proposing that we eliminate the individual income tax. This plan will increase take-home pay for hard-working Mississippians, allow small businesses to operate in a more advantageous environment, and make Mississippi a more attractive place to retire. An individual with a taxable income of \$40,000 would save \$1,850.00 per year with the income tax eliminated. States that have taken this bold step have been rewarded with a windfall of economic growth.

By the end of a multi-year rollout, this tax cut will do two things:

- Eliminate the 4% rate on taxable income over 5 years
- Eliminate the 5% rate on all taxable income above \$10,000 by 2030

Because this plan is a phased approach, we will be able to ensure adequate funding will be available for education, law enforcement, health care, and transportation priorities. It will not be necessary for us to increase other taxes in order to make up for lost revenue from the elimination of the income tax. During my time as Lieutenant Governor, I was proud to lead the effort to pass the “Taxpayer Pay Raise Act,” which began the process of phasing out the 3% income tax. Calendar Year 2022 will be the first year the 3% tax is completely phased out. Therefore, FY22 is the right time to begin phasing out the 4% over a five-year period. I also propose eliminating the 5% income tax by 2030. We will implement revenue triggers for the 5% elimination in order to ensure we maintain enough funds to maintain the important functions of state government. This has the potential to transform Mississippi’s economy, and should be the starting point for all discussions surrounding the state’s tax code.

## **Fund the Police**

Over the last several months, law enforcement officers across the country have come under attack for doing their jobs. These brave men and women put their lives on the line every day to ensure the safety of our communities. I am committed to providing adequate resources for our law enforcement officers so that they have the training and resources necessary to perform their duties. My budget recommendation includes an additional \$3 million for the Mississippi Law Enforcement Training Academy. These additional funds are necessary for our training academy to operate at its full operational capability.



## **Protecting Small Businesses**

This is a historically difficult time for small businesses in America. Despite the fact that Mississippi small businesses did not suffer the same extended shut-downs as other part of the country, they did experience significant interruption to their plans. It was through no fault of their own—the result of a global pandemic that they did not expect. I believe we must continue to help those businesses to rebuild and survive. For that reason, I am proposing a \$12 million investment from capital expense funds to create “Jump Start” grants for small businesses. These grants would go to any small business that was required to close due to the response to the pandemic. Such an investment would fund 2,400 grants of \$5,000. Nothing will make up for the suffering these small businesses have faced, but it may provide a key boost as they return to their normal practices.

## **Patriotic Education Fund**

Across the country, young children have suffered from indoctrination in far-left socialist teachings that emphasize America’s shortcomings over the exceptional achievements of this country. Revisionist history has aimed to tear down American institutions, and it is poisoning a generation. Capitalism, democracy, and other uniquely American values have been the victims of a targeted campaign from foreign and domestic influence—aiming to destroy the pillars of our society. The United States is the greatest country in the history of the world. No other nation has done more for its citizens or to advance freedom and prosperity across the globe. We need to combat the dramatic shift in education. For that reason, I am proposing a \$3 million investment in a Patriotic Education Fund from capital expense funds. Schools and non-profits should be able to apply to fund teaching that educates the next generation in the incredible accomplishments of the American Way.

## **Supporting Quality K-12 Education**

While distance learning may have a role, experience has consistently shown that in-person learning is far more effective and lasting than virtual learning. Our state has worked hard to ensure that every child in Mississippi has a device to participate in online distance learning if absolutely necessary. I also firmly believe that all school districts in the state have the resources necessary to safely conduct in-person learning despite the challenges we face from the COVID-19 pandemic. A majority of school districts in the state have demonstrated this.

Our Mississippi Department of Education budget provides each district with funding for classroom learning, janitorial and food service staff, school bus operation, utilities, and other expenses related to in-person operations. School districts currently choosing to not allow an option for in-person learning continue to get significant funding for these expenses, yet the resources are not being utilized. School districts willing to provide in-person learning, while working to ensure the safety of students and teachers, are at a financial disadvantage because



they are operating under the same or greater budget conditions as those districts only providing online distance learning. For this reason, I propose limiting funding for school districts unwilling to provide the option of essential classroom instruction.

I am encouraged by the work the Mississippi Department of Education is doing to expand computer science courses in school districts around the state. Many districts are already offering computer science classes and I commend them for the work they are doing. I believe we should expand these courses to all school districts to ensure our students have the same opportunity around the state. These courses are necessary to provide K-12 students with critical skills such as coding, cyber training, robotics and artificial intelligence. In order to successfully conduct computer science courses in our schools, we must invest in our teachers to enhance their skills and resources. I am recommending \$2 million to train and prepare these teachers.

I am also recommending an investment in math coaches to target this key skill. We have seen the success of reading coaches as a tool to boost the early learning of our children. Mississippi has shown significant gains in math in recent years. I believe an investment in math coaches will help our students continue on an upward trajectory in math. This budget recommends a \$3 million investment to fund more coaches for math.

Mississippi schools continue to show improvement in many areas. I believe that the School Recognition Program is playing a huge role in improving our schools and our higher education attainment numbers. This program is our only performance reward program in the state. Under this program, teachers in A-rated schools or schools that improve from a 'F' to 'D' or a 'D' to 'C' receive \$100 per student, and 'B' rated schools receive \$75 per student. I am recommending this program be fully funded at \$28 million to ensure our hard working teachers who continue to maintain excellent school ratings and those who work to improve a rating for a school get the well-earned reward.

## **Workforce Development**

Perhaps the most important economic issue for Mississippi is workforce development or, in other words, getting more of our citizens on a path to higher-income jobs and careers. For this reason, I am recommending \$50 million in one-time funds be used to accelerate targeted workforce growth.

Our goal over the next decade should be to grow average incomes at a faster rate than other states. To do that, we must direct our students and adults to better opportunities with the specific skills that businesses are looking for in areas like information technology, advanced manufacturing, energy, healthcare, construction and logistics. When we do this, business investment will increase, bringing high-pay jobs along with it.

Earlier this year, the Legislature recognized the need for better coordination among the many workforce development partners by creating the Office of Workforce Development to provide



oversight and manage Mississippi's workforce development system under a common mission. In the past, state workforce training dollars like Workforce Enhancement Training Funds and Mississippi Works Funds have been managed apart from each other and separately from federal workforce dollars received by the state. This structural change to correct the disjointedness was a major step in the right direction to get more out of the resources we already have on hand.

Because of the transformational impact workforce development can have on our people and our communities, we must consider how we can do more. Critical skills training centers at our community colleges and universities always require updated equipment to keep pace with rapidly changing technology, and more equipment and technology is needed to train and educate more people as we seek to grow high-tech skills.

Those funds would be used to accomplish the following specific goals:

1. Modernizing and expanding select community college training programs.
2. Providing scholarships or wage assistance to get low-income citizens into short-term training programs or apprenticeships with employers.
3. Developing the right industry certified credentialing or certificate programs in high schools and incentivizing more students into these high-demand pathways.
4. Putting Mississippi on a path to grow IT-based skills at a faster rate than other states using all levels of education.
5. Expanding dual credit programs so that a high school student can earn college credit or industry certifications in specific pathways.
6. Incentivizing more high-demand career technical courses in high schools.

## **Funding the Coronavirus Response**

Throughout the pandemic, the Mississippi Department of Health, Mississippi Emergency Management Agency, and Governor's Office have worked together to mobilize resources to fight the COVID-19 pandemic. The joint team has utilized data to ensure a targeted response with mask requirements and social distancing rules. It has only been accomplished because the agencies have worked so closely and cooperated fully. MEMA and MSDH, at least, should receive budget considerations for the work that they have done—and they should receive all the resources they need to operate with full efficiency at this critical time.

## **Funding the Judicial Branch**

Mississippi courts have operated valiantly in the face of the COVID-19 pandemic. This co-equal branch of government has been overlooked too often in budget considerations. They should be



given the resources that they need to keep law and order present in the state of Mississippi. The independent judiciary must have every tool at their disposal to combat crime, addiction, corruption, and other degrading influences on society. Enforcing the rule of law is of paramount importance.

## Medicaid

The Division of Medicaid's spending spiked in the mid-2010s, but began to stabilize in 2018. The Division of Medicaid's state support appropriation peaked at \$1.012 billion in Fiscal Year 2016. The state funded Fiscal Year 2021 appropriation was under \$900 million, and the state funded 2022 appropriation request is \$898 million, which is the lowest direct state support appropriation in nine years. The financial trajectory of the program has been headed in the right direction, but the program will continue to need to evolve to meet new and existing challenges. The actuaries at Centers for Medicare and Medicaid Services predict that if nothing is done by 2026, we will spend one in every five dollars on health care.

With Section 43-13-117, the Medicaid Technical Amendments bill, up for consideration during the 2021 legislative session, lawmakers should be mindful of the risks of adding new spending mandates that will drive up costs and put us back in the same financial hole of the past.

I propose three priorities that will continue drive down taxpayer costs for Medicaid:

- Accelerate adoption of innovative value-based payment models that reward providers for quality, efficiency, and outcomes. Payments should not be based solely on volume or on influence at the Capitol. Costs go down and quality will go up when we move away from the fee-for-service and move toward payments systems that align financial incentives with better health.
- Continue the graduate medical education program. Medicaid provides some support funding to residency programs in the state. Data suggests that where physicians train is where they will ultimately stay. The purpose of this program is to support graduate medical education programs in the state, train more physicians in Mississippi, and, ultimately, grow the number of physicians practicing in the state.
- Provide additional outpatient mental health services to prevent inpatient admissions. Medicaid is using savings from State Plan Amendment 20-0003, which slightly reduced inpatient hospital payments, to offer more outpatient mental health services. These additional services are designed to prevent inpatient hospital admissions, emergency room visits, and institutionalization for individuals with mental health and/or substance use disorder.



I remain adamantly opposed to Medicaid expansion in Mississippi. I firmly believe that it is not good public policy to place 300,000 additional Mississippians on government-funded health care. This could end up costing our taxpayers over \$220 million dollars each year. With that amount of money, every teacher in the state could receive a \$4,330 raise per year. We must work to find ways to provide health care for all Mississippians, especially in rural areas, but Medicaid expansion is not the answer.



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## State Support Funds Only

November 16, 2020

Agencies / Budgets	FY 2021 Appropriated Total State Support <i>incl. Reappropriations</i>	FY 2022 EBR Total State Support	FY 2022 EBR Total State Support +(-) FY 2021 incl. Reapps	EBR Total State Support +/- FY 21
<b>Legislative</b>				
Legislative Regular Consolidated	30,303,923	28,513,923	(1,790,000)	-5.9%
<b>Total Legislative</b>	<b>30,303,923</b>	<b>28,513,923</b>	<b>(1,790,000)</b>	<b>-5.9%</b>
<b>Judiciary &amp; Justice</b>				
Attorney General's Office	22,177,767	22,177,767	0	0.0%
Attorney General - Judgments & Settlements	301,376	0	(301,376)	-100.0%
Capital Post Conviction Counsel, Office of	1,527,284	1,527,284	0	0.0%
District Attorneys & Staff	25,051,231	25,051,231	0	0.0%
Judicial Performance Commission	551,223	551,223	0	0.0%
State Public Defender	3,074,662	3,074,662	0	0.0%
Supreme Court Services	6,707,883	7,136,653	428,770	6.4%
Administrative Office of Courts	10,816,781	13,235,664	2,418,883	22.4%
Court of Appeals	4,402,396	4,402,396	0	0.0%
Trial Judges	26,029,937	26,029,937	0	0.0%
Administrative Office of Courts - Covid Fund	2,500,000	0	(2,500,000)	-100.0%
<b>Total Judiciary &amp; Justice</b>	<b>103,140,540</b>	<b>103,186,817</b>	<b>46,277</b>	<b>0.0%</b>
<b>Executive &amp; Administrative</b>				
Ethics Commission	596,097	596,097	0	0.0%
Governor's Office - Support & Mansion	2,583,150	2,719,105	135,955	5.3%
Secretary of State	13,260,003	12,060,003	(1,200,000)	-9.0%
Secretary of State - Elections - Covid Fund	1,000,000	0	(1,000,000)	-100.0%
<b>Total Executive &amp; Administrative</b>	<b>17,439,250</b>	<b>15,375,205</b>	<b>(2,064,045)</b>	<b>-11.8%</b>
<b>Fiscal Affairs</b>				
Audit, Department of	7,957,978	7,957,978	0	0.0%
Finance & Administration, Dept. of (DFA) - Support	55,958,552	38,717,552	(17,241,000)	-30.8%
DFA - Mississippi Home Corp.	1,410,227	1,410,227	0	0.0%
DFA - Property Insurance	10,330,004	9,398,958	(931,046)	-9.0%
DFA - Status of Women, Commission on the	39,995	39,995	0	0.0%
DFA - 2020 Census	0	0	0	n/a
DFA - Covid Relief Payment Fund (CARES)	26,696,000	0	(26,696,000)	-100.0%
DFA - Covid Broadband Provider Grants	10,000,000	0	(10,000,000)	-100.0%
DFA - Covid Electric Co-Ops Broadband Grants	65,000,000	0	(65,000,000)	-100.0%
DFA - Covid Non-Profit Museums Recovery	1,000,000	0	(1,000,000)	-100.0%
DFA - Covid Tourism Recovery	14,000,000	0	(14,000,000)	-100.0%
DFA - Covid Post-Secondary Education Mitigation Relief	100,000,000	0	(100,000,000)	-100.0%
<b>DFA - Subtotal</b>	<b>284,434,778</b>	<b>49,566,732</b>	<b>(234,868,046)</b>	<b>-82.6%</b>
Information Technology Services (ITS), Dept. of - Support	26,250,693	26,250,693	0	0.0%
ITS - Wireless Communications Commission	10,107,880	10,107,880	0	0.0%
ITS - Wireless Comm. Covid, MS Wireless Information Sys.	10,000,000	0	(10,000,000)	-100.0%
Personnel, State Board	4,119,700	4,019,700	(100,000)	-2.4%
Revenue, Dept. of - Support	38,585,054	38,585,054	0	0.0%
Revenue, Dept. of - License Tag Commission	3,074,091	3,074,091	0	0.0%
Tax Appeals, Board of	497,493	497,493	0	0.0%
<b>Total Fiscal Affairs</b>	<b>385,027,667</b>	<b>140,059,621</b>	<b>(244,968,046)</b>	<b>-63.6%</b>

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<b>Public Education</b>				
General Education Administration & Programs	175,094,774	174,905,033	(189,741)	-0.1%
General Education - Equity in Distance Learning	150,000,000	0	(150,000,000)	-100.0%
General Education - Broadband Availability	50,000,000	0	(50,000,000)	-100.0%
Chickasaw Interest	15,961,151	15,961,151	0	0.0%
Adequate Education Program (MAEP)	2,266,005,944	2,266,005,944	0	0.0%
Schools for the Blind & Deaf	10,797,491	10,797,491	0	0.0%
Vocational and Technical Education	78,483,259	78,483,259	0	0.0%
<b>MDE - Subtotal</b>	<b>2,746,342,619</b>	<b>2,546,152,878</b>	<b>(200,189,741)</b>	<b>-7.3%</b>
Educational Television Authority	6,028,121	6,028,121	0	0.0%
Library Commission	9,603,079	9,603,079	0	0.0%
<b>Total Public Education</b>	<b>2,761,973,819</b>	<b>2,561,784,078</b>	<b>(200,189,741)</b>	<b>-7.2%</b>
<b>Higher Education</b>				
IHL General Support	351,595,312	351,269,650	(325,662)	-0.1%
IHL Subsidiary Programs	33,953,316	33,953,316	0	0.0%
IHL Subsidiary Pr. - Ex. Office MDA Community Foundations	900,000	0	(900,000)	-100.0%
IHL Subsidiary Pr. - Ex. Office MDA North MS Consortium	900,000	0	(900,000)	-100.0%
IHL Subsidiary Pr. - Ex. Office UMMC Physician Workforce	4,418,000	0	(4,418,000)	-100.0%
IHL Student Financial Aid	42,085,128	42,085,128	0	0.0%
IHL University Medical Center - Consolidated	167,469,574	166,862,899	(606,675)	-0.4%
<b>IHL - Subtotal</b>	<b>601,321,330</b>	<b>594,170,993</b>	<b>(7,150,337)</b>	<b>-1.2%</b>
Community Colleges Board - Admin	6,493,582	6,168,582	(325,000)	-5.0%
Community Colleges Board - Support	230,689,883	230,689,883	0	0.0%
<b>CCB - Subtotal</b>	<b>237,183,465</b>	<b>236,858,465</b>	<b>(325,000)</b>	<b>-0.1%</b>
<b>Total Higher Education</b>	<b>838,504,795</b>	<b>831,029,458</b>	<b>(7,475,337)</b>	<b>-0.9%</b>
<b>Public Health</b>				
Health, Dept. of - Support	60,731,763	62,411,854	1,680,091	2.8%
Health, Dept. of - Covid, Hospitals and Others	83,900,000	0	(83,900,000)	-100.0%
Health, Dept. of - Covid, Specialty Hospitals	4,000,000	0	(4,000,000)	-100.0%
Health, Dept. of - Covid, ICU Infrastructure	10,000,000	0	(10,000,000)	-100.0%
<b>Total Public Health</b>	<b>158,631,763</b>	<b>62,411,854</b>	<b>(96,219,909)</b>	<b>-60.7%</b>
<b>Hospitals &amp; Hospital Schools</b>				
Mental Health, Dept. of - Consolidated	230,576,542	230,576,542	0	0.0%
Mental Health Department - Consolidated - Covid	1,400,000	0	(1,400,000)	-100.0%
<b>Total Hospitals &amp; Hospital Schools</b>	<b>231,976,542</b>	<b>230,576,542</b>	<b>(1,400,000)</b>	<b>-0.6%</b>
<b>Agriculture &amp; Commerce</b>				
Agriculture & Commerce, Dept. of	7,204,629	7,204,629	0	0.0%
Agriculture & Commerce, Dept. of - Supplemental CFAP	9,500,000	0	(9,500,000)	-100.0%
Agriculture & Commerce, Dept. of - Poultry Farmer Stabil.	3,000,000	0	(3,000,000)	-100.0%
Agriculture & Commerce, Dept. of - Sweet Potato Sustain.	500,000	0	(500,000)	-100.0%
Animal Health, Board of	1,137,883	1,137,883	0	0.0%
Fair & Coliseum Commission - Livestock Shows	201,540	201,540	0	0.0%
<b>Total Agriculture</b>	<b>21,544,052</b>	<b>8,544,052</b>	<b>(13,000,000)</b>	<b>-60.3%</b>

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IHL Agricultural Units				
Alcorn Agricultural Programs	6,273,001	6,208,001	(65,000)	-1.0%
MSU - Agriculture & Forestry Experiment Station (MAFES)	22,566,445	22,566,445	0	0.0%
MSU - Cooperative Extension Service	30,189,497	30,189,497	0	0.0%
MSU - Forest & Wildlife Research Center	5,632,070	5,632,070	0	0.0%
MSU - College of Veterinary Medicine	17,494,212	17,494,212	0	0.0%
<b>Total IHL Agriculture</b>	<b>82,155,225</b>	<b>82,090,225</b>	<b>(65,000)</b>	<b>-0.1%</b>
Economic Development				
Mississippi Development Authority (MDA) incl. Innovate MS	86,768,220	20,106,646	(66,661,574)	-76.8%
MDA - Back to Business Grant Fund (CARES) - Covid	179,827,061	0	(179,827,061)	-100.0%
MDA - Covid Fund	30,207,000	0	(30,207,000)	-100.0%
MDA - Post Secondary Education - Covid	10,000,000	0	(10,000,000)	-100.0%
MDA - Rental Assistance - Covid	20,000,000	0	(20,000,000)	-100.0%
<b>Total Economic Development</b>	<b>326,802,281</b>	<b>20,106,646</b>	<b>(306,695,635)</b>	<b>-93.8%</b>
<b>Total Agriculture &amp; Economic Development</b>	<b>430,501,558</b>	<b>110,740,923</b>	<b>(319,760,635)</b>	<b>-74.3%</b>
Conservation				
Archives & History, Dept. of	10,211,559	9,268,140	(943,419)	-9.2%
Archives & History - Statewide Oral History	45,748	45,748	0	0.0%
Environmental Quality, Dept. of	10,177,111	10,177,111	0	0.0%
Forestry Commission	13,762,827	13,762,827	0	0.0%
Grand Gulf Military Monument	268,081	268,081	0	0.0%
Marine Resources, Dept. of	1,041,609	1,041,609	0	0.0%
Oil & Gas Board	2,036,824	2,036,824	0	0.0%
Soil & Water Conservation	527,796	527,796	0	0.0%
Tennessee-Tombigbee Waterway	146,125	146,125	0	0.0%
Wildlife, Fisheries & Parks (WFP)	5,816,629	5,816,629	0	0.0%
<b>Total Conservation</b>	<b>44,034,309</b>	<b>43,090,890</b>	<b>(943,419)</b>	<b>-2.1%</b>
Insurance & Banking				
Insurance, Dept. of - Support	11,073,566	11,073,566	0	0.0%
State Fire Academy	5,053,218	4,968,718	(84,500)	-1.7%
<b>Total Insurance &amp; Banking</b>	<b>16,126,784</b>	<b>16,042,284</b>	<b>(84,500)</b>	<b>-0.5%</b>
Corrections				
Corrections, Dept. of - Consolidated	310,898,986	310,898,986	0	0.0%
Corrections, Dept. of - Covid	20,000,000	0	(20,000,000)	-100.0%
<b>Total Corrections</b>	<b>330,898,986</b>	<b>310,898,986</b>	<b>(20,000,000)</b>	<b>-6.0%</b>
Social Welfare				
Governor's Office - Div. of Medicaid	899,173,333	814,125,206	(85,048,127)	-9.5%
Human Services, Dept. of	67,463,586	67,463,586	0	0.0%
Child Protection Services, Dept. of	125,827,786	111,499,443	(14,328,343)	-11.4%
Rehabilitation Services - Consolidated	28,482,977	28,482,977	0	0.0%
<b>Total Social Welfare</b>	<b>1,120,947,682</b>	<b>1,021,571,212</b>	<b>(99,376,470)</b>	<b>-8.9%</b>

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Military, Police & Veterans' Affairs				
Emergency Management Agency (MEMA)	4,034,801	5,109,372	1,074,571	26.6%
MEMA Disaster Relief	585,056	585,056	0	0.0%
MEMA - County & Municipality Emerg Relief - Covid	70,000,000	0	(70,000,000)	-100.0%
MEMA - Covid Fund	40,000,000	0	(40,000,000)	-100.0%
Military Department - Consolidated	7,755,910	7,755,910	0	0.0%
DPS - Consolidated Subtotal	91,516,804	94,516,804	3,000,000	3.3%
Veterans Affairs Board	5,461,311	5,461,311	0	0.0%
Veterans Affairs Board - Covid	10,000,000	0	(10,000,000)	-100.0%
<b>Total Military, Police &amp; Veterans' Affairs</b>	<b>229,353,882</b>	<b>113,428,453</b>	<b>(115,925,429)</b>	<b>-50.5%</b>
Local Assistance				
Homestead Exemption	79,013,472	79,013,472	0	0.0%
<b>Total Local Assistance</b>	<b>79,013,472</b>	<b>79,013,472</b>	<b>0</b>	<b>0.0%</b>
Miscellaneous				
Arts Commission	1,507,834	1,507,834	0	0.0%
Employment Security, Dept. of - Covid Fund	55,000,000	0	(55,000,000)	-100.0%
Gaming Commission	7,971,467	7,971,467	0	0.0%
Public Service Commission (PSC) - Support	4,199,627	4,199,627	0	0.0%
Public Service Commission - No Call	66,372	66,372	0	0.0%
Public Service Commission - Public Utilities Staff	2,094,531	2,094,531	0	0.0%
Workers Compensation Commission	5,062,519	5,062,519	0	0.0%
<b>Total Miscellaneous</b>	<b>75,902,350</b>	<b>20,902,350</b>	<b>(55,000,000)</b>	<b>-72.5%</b>
Debt Service				
Bank Service Charges	500,000	500,000	0	0.0%
Bonds & Interest	435,932,824	435,932,824	0	0.0%
<b>Total Debt Service</b>	<b>436,432,824</b>	<b>436,432,824</b>	<b>0</b>	<b>0.0%</b>
			0	n/a
DFA - Bureau of Buildings Capital Projects	8,657,991	0	(8,657,991)	-100.0%
<b>DFA - Bureau of Buildings Capital Projects</b>	<b>8,657,991</b>	<b>0</b>	<b>(8,657,991)</b>	<b>-100.0%</b>
<b>Total General Fund Agencies</b>	<b>7,298,868,137</b>	<b>6,125,058,892</b>	<b>(1,173,809,245)</b>	<b>-16.1%</b>

# FY 2022 Executive Budget Recommendation

## State Support Funds Only

November 16, 2020

Agencies / Budgets	FY 2021 Appropriated Total State Support <i>incl. Reapprops</i>	FY 2022 EBR  Total State Support	FY 2022 EBR Total State Support +(-) FY 2021 incl. Reapps	EBR Total State Support +/- FY 21
Funding Sources	FY 2021	FY 2022 Projected	FY22-FY21 Change +(-)	+/-%
Beginning Cash	0	0	0	n/a
General Fund Reappropriations	8,722,337	0	(8,722,337)	-100.0%
General Fund Revenue Estimates / Actual	5,690,700,000	5,754,300,000	63,600,000	1.1%
2.0% General Fund Revenue Set Aside	(113,814,000)	(115,086,000)	(1,272,000)	n/a
<b>Subtotal General Funds</b>	<b>5,585,608,337</b>	<b>5,639,214,000</b>	<b>53,605,663</b>	<b>1.0%</b>
Budget Contingency Fund (BCF)	0	0	0	n/a
Budget Contingency Fund (BCF) from Covid-19 Funds	785,225,000	0	(785,225,000)	-100.0%
BCF from Back to Business Fund	179,827,061	0	(179,827,061)	-100.0%
BCF from DFA CARES Covid Relief Fund	26,696,000	0	(26,696,000)	-100.0%
BCF from DFA CARES Covid Relief Fund	181,775,000	0	(181,775,000)	-100.0%
Transfer to Employment Security Unemployment Fund	(181,775,000)	0	181,775,000	n/a
Governor's Partial Veto of HB 1782	(8,000,000)	0	8,000,000	n/a
<b>Subtotal Budget Contingency Fund / Covid (BCF)</b>	<b>983,748,061</b>	<b>0</b>	<b>(983,748,061)</b>	<b>-100.0%</b>
Education Enhancement Fund (EEF)	388,343,457	396,409,944	8,066,487	2.1%
Healthcare Expendable Fund (HEF)	97,549,377	97,748,716	199,339	0.2%
Tobacco Control Fund (TCF)	20,000,000	20,000,000	0	0.0%
Capital Expense Fund (CEF)	113,835,475	65,883,143	(47,952,332)	-42.1%
Capital Expense Fund (CEF) Reappropriations	26,854,885	0	(26,854,885)	-100.0%
<b>Subtotal Capital Expense Fund (CEF)</b>	<b>140,690,360</b>	<b>65,883,143</b>	<b>(74,807,217)</b>	<b>-53.2%</b>
BP Settlement Fund (BPSF)	17,241,000	0	(17,241,000)	-100.0%
Gulf Coast Restoration Fund (GCRF)	65,687,545	0	(65,687,545)	-100.0%
<b>Subtotal State Support Special Funds (SSSF)</b>	<b>1,713,259,800</b>	<b>580,041,803</b>	<b>(1,133,217,997)</b>	<b>-66.1%</b>
<b>Total State Support Funds for Appropriation</b>	<b>7,298,868,137</b>	<b>6,219,255,803</b>	<b>(1,079,612,334)</b>	<b>-14.8%</b>



**Tate Reeves  
Governor**

**State of Mississippi**

**Performance Measurement  
Information**

**Fiscal Year 2022**

This supplemental information, required by the Mississippi Performance and Strategic Planning Act of 1994, is provided in electronic format at [www.governorreeves.ms.gov](http://www.governorreeves.ms.gov)

# FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

## Part I - General Fund Agencies

### Legislative

#### Legislative Budget Committee, Joint

Recommendations prepared (agencies)	Projected	291	264	<b>311</b>
	Actual 20 / Est.21	<b>311</b>	<b>311</b>	
	Achieved	107%	118%	
Recommendations prepared (budget units)	Projected	926	863	<b>926</b>
	Actual 20 / Est.21	<b>957</b>	<b>957</b>	
	Achieved	103%	111%	
Legislative computer system users (persons)	Projected	698	723	<b>672</b>
	Actual 20 / Est.21	<b>668</b>	<b>668</b>	
	Achieved	96%	92%	
Average program recommendation per analyst (unit)	Projected	115.8	112.7	<b>123.7</b>
	Actual 20 / Est.21	<b>126.8</b>	<b>126.8</b>	
	Achieved	110%	113%	
Average computer users per DP analyst (persons)	Projected	116.7	120.5	<b>61.1</b>
	Actual 20 / Est.21	<b>60.7</b>	<b>60.7</b>	
	Achieved	52%	50%	

#### Legislative PEER Committee

Responses to Legislative Assistance	Projected	100	86	<b>90</b>
	Actual 20 / Est.21	<b>90</b>	<b>90</b>	
	Achieved	90%	105%	
Official PEER Reports	Projected	13	20	<b>12</b>
	Actual 20 / Est.21	<b>12</b>	<b>12</b>	
	Achieved	92%	60%	
Background Investigations	Projected	30	30	<b>30</b>
	Actual 20 / Est.21	<b>30</b>	<b>30</b>	
	Achieved	100%	100%	

#### Legislative Reapportionment Committee

Information Requests	Projected	650	600	<b>725</b>
	Actual 20 / Est.21	<b>725</b>	<b>725</b>	
	Achieved	112%	121%	

# FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

## Judiciary and Justice

### Attorney General's Office

#### Support Services

Cost of support services as % of budget	Projected	6.00	6.00	<b>6.00</b>
	Actual 20 / Est.21	<b>5.24</b>	<b>6.00</b>	
	Achieved	87%	100%	

#### Training

Ratings of Continuing Legal Education Training	Projected	95	95	<b>95</b>
Presentation by Participants (%)	Actual 20 / Est.21	<b>1</b>	<b>95</b>	
	Achieved	1%	100%	

Ratings of CRIMES System Training	Projected	90	90	<b>95</b>
Presentation by Participants (%)	Actual 20 / Est.21	<b>0</b>	<b>90</b>	
	Achieved	0%	100%	

#### Litigation

Affirmation of criminal convictions (%)	Projected	85	85	<b>90</b>
	Actual 20 / Est.21	<b>89</b>	<b>85</b>	
	Achieved	105%	100%	

Affirmation of death penalty appeals (%)	Projected	65	65	<b>70</b>
	Actual 20 / Est.21	<b>62</b>	<b>65</b>	
	Achieved	95%	100%	

Denial of relief in fed habeas corpus (%)	Projected	92	92	<b>95</b>
	Actual 20 / Est.21	<b>100</b>	<b>92</b>	
	Achieved	109%	100%	

Minimum positive results of civil cases (%)	Projected	80	80	<b>98</b>
	Actual 20 / Est.21	<b>98</b>	<b>80</b>	
	Achieved	123%	100%	

#### Opinions

Opinions completed in 30 days or less (%)	Projected	75	75	<b>75</b>
	Actual 20 / Est.21	<b>76</b>	<b>75</b>	
	Achieved	101%	100%	

Assigned to attorneys in 3 days or less (%)	Projected	0	0	<b>100</b>
	Actual 20 / Est.21	<b>100</b>	<b>100</b>	
	Achieved	n/a	n/a	



## FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

### State Agency Contracts

Good or Excellent ratings for legal services (%)	Projected	85	85	100
	Actual 20 / Est.21	95	85	
	Achieved	112%	100%	

### Insurance Integrity

Minimum positive results in workers' comp cases (%)	Projected	85	85	99
	Actual 20 / Est.21	99	85	
	Achieved	116%	100%	

Positive results in insurance cases (%)	Projected	85	85	99
	Actual 20 / Est.21	100	85	
	Achieved	118%	100%	

### Other Mandated Programs

Medicaid fraud convictions vs. dispositions (%)	Projected	85	85	85
	Actual 20 / Est.21	100	85	
	Achieved	118%	100%	

Medicaid abuse convictions vs. dispositions (%)	Projected	85	85	98
	Actual 20 / Est.21	94	85	
	Achieved	111%	100%	

Defendant convicted after indictment (%)	Projected	90	90	90
	Actual 20 / Est.21	91	90	
	Achieved	101%	100%	

Response to consumer complaints (days)	Projected	6	6	5
	Actual 20 / Est.21	3	6	
	Achieved	42%	100%	

### Crime Victim Compensation

Claim applications received	Projected	1,100	1,100	1,092
	Actual 20 / Est.21	926	1,092	
	Achieved	84%	99%	

Claim applications processed 12 weeks or less (%)	Projected	60	60	58
	Actual 20 / Est.21	22	60	
	Achieved	36%	100%	

# FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Judicial Performance Commission</b>				
<b>Investigation &amp; Prosecution</b>				
Receive complaints of Judicial misconduct and disability	Projected	320	255	<b>295</b>
	Actual 20 / Est.21	<b>275</b>	<b>285</b>	
	Achieved	86%	112%	
% of complaints disposed over 12 mo.	Projected	88	95	<b>87</b>
	Actual 20 / Est.21	<b>67</b>	<b>77</b>	
	Achieved	76%	81%	
<b>Supreme Court Services, Office of Supreme Court Services</b>				
Motions filed	Projected	3,507	3,458	<b>3,169</b>
	Actual 20 / Est.21	<b>3,046</b>	<b>3,107</b>	
	Achieved	87%	90%	
Motions decided & disposed	Projected	3,834	3,807	<b>3,169</b>
	Actual 20 / Est.21	<b>3,046</b>	<b>3,107</b>	
	Achieved	79%	82%	
Cases dismissed	Projected	421	468	<b>152</b>
	Actual 20 / Est.21	<b>146</b>	<b>149</b>	
	Achieved	35%	32%	
<b>Supreme Court Clerk</b>				
Total collections generated from clerk fees (\$)	Projected	285,000	150,000	<b>100,000</b>
	Actual 20 / Est.21	<b>92,445</b>	<b>100,000</b>	
	Achieved	32%	67%	
Notices of appeal filed (SC & COA)	Projected	772	713	<b>592</b>
	Actual 20 / Est.21	<b>569</b>	<b>580</b>	
	Achieved	74%	81%	
Records filed (SC & COA)	Projected	632	653	<b>538</b>
	Actual 20 / Est.21	<b>517</b>	<b>527</b>	
	Achieved	82%	81%	
Dispositions disseminated (SC & COA)	Projected	6,444	6,532	<b>5,676</b>
	Actual 20 / Est.21	<b>5,456</b>	<b>5,565</b>	
	Achieved	85%	85%	

## FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

Briefs filed (SC & COA)	Projected	1,664	1,659	<b>1,704</b>
	Actual 20 / Est.21	<b>1,638</b>	<b>1,671</b>	
	Achieved	98%	101%	
Motions filed (SC & COA)	Projected	5,586	5,647	<b>4,486</b>
	Actual 20 / Est.21	<b>4,312</b>	<b>4,398</b>	
	Achieved	77%	78%	
<b>Law Library</b>				
Books in inventory	Projected	266,981	269,069	<b>270,945</b>
	Actual 20 / Est.21	<b>267,439</b>	<b>269,184</b>	
	Achieved	100%	100%	
Average response time for reference (minutes)	Projected	10.00	10.00	<b>10.00</b>
	Actual 20 / Est.21	<b>10.00</b>	<b>10.00</b>	
	Achieved	100%	100%	
<b>Administrative Office of Courts</b>				
Statistical documents processed	Projected	0	235,000	<b>221,544</b>
	Actual 20 / Est.21	<b>200,948</b>	<b>210,995</b>	
	Achieved	n/a	90%	
Chancery & Circuit judges served	Projected	109	109	<b>109</b>
	Actual 20 / Est.21	<b>109</b>	<b>109</b>	
	Achieved	100%	100%	
<b>Certified Court Reporters</b>				
Certificate cost (\$)	Projected	100	100	<b>100</b>
	Actual 20 / Est.21	<b>100</b>	<b>100</b>	
	Achieved	100%	100%	
Court reporters certified	Projected	300	300	<b>290</b>
	Actual 20 / Est.21	<b>280</b>	<b>285</b>	
	Achieved	93%	95%	
<b>Court Improvement Program</b>				
Number of youth court events	Projected	81,455	65,575	<b>59,670</b>
	Actual 20 / Est.21	<b>57,349</b>	<b>58,500</b>	
	Achieved	70%	89%	

## FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

### Bar Admission Services

Bar exam applicants	Projected	400	375	<b>325</b>
	Actual 20 / Est.21	<b>279</b>	<b>375</b>	
	Achieved	70%	100%	

### Board - Appeal Hearings Held

Projected	7	5	<b>5</b>
Actual 20 / Est.21	<b>3</b>	<b>3</b>	
Achieved	43%	60%	

### Continuing Legal Education

Bar members reported	Projected	9,000	9,000	<b>8,900</b>
	Actual 20 / Est.21	<b>8,560</b>	<b>8,700</b>	
	Achieved	95%	97%	

### CLE seminars requested

Projected	6,600	7,000	<b>7,000</b>
Actual 20 / Est.21	<b>6,822</b>	<b>6,900</b>	
Achieved	103%	99%	

### Court of Appeals

Cases decided	Projected	480	480	<b>527</b>
	Actual 20 / Est.21	<b>507</b>	<b>517</b>	
	Achieved	106%	108%	

### Appeals filed/pending (SC & COA)

Projected	1,000	1,000	<b>592</b>
Actual 20 / Est.21	<b>569</b>	<b>580</b>	
Achieved	57%	58%	

### Trial Judges

Number of Chancery/Circuit Judges	Projected	111,519	111,519	<b>109</b>
	Actual 20 / Est.21	<b>109</b>	<b>109</b>	
	Achieved	0%	0%	

### Civil cases disposed of

Projected	101,394	101,394	<b>89,623</b>
Actual 20 / Est.21	<b>81,292</b>	<b>85,356</b>	
Achieved	80%	84%	

### Criminal cases disposed of

Projected	34,183	34,183	<b>27,576</b>
Actual 20 / Est.21	<b>25,013</b>	<b>26,263</b>	
Achieved	73%	77%	

# FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>State Public Defender</b>				
<b>Capital Defense Counsel</b>				
Cases opened	Projected	12	12	12
	Actual 20 / Est.21	4	12	
	Achieved	33%	100%	
Cost per case opened (\$)	Projected	84,020	77,858	80,455
	Actual 20 / Est.21	146,857	85,313	
	Achieved	175%	110%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 20 / Est.21	27	75	
	Achieved	36%	100%	
<b>Capital Post-Conviction Counsel</b>				
Petitions filed; Prepared briefs; Pleadings & Replies; Conducted hearings	Projected	180	180	180
	Actual 20 / Est.21	143	150	
	Achieved	79%	83%	
Cost per petition, briefs, hearings, etc. (\$)	Projected	9,850	10,076	10,076
	Actual 20 / Est.21	9,058	10,076	
	Achieved	92%	100%	
<b><u>Executive and Administrative</u></b>				
<b>Ethics Commission</b>				
Investigations Authorized	Projected	18	18	18
	Actual 20 / Est.21	18	18	
	Achieved	100%	100%	
Average days to complete investigation	Projected	6	6	6
	Actual 20 / Est.21	6	6	
	Achieved	100%	100%	
Advisory Opinions issued	Projected	75	75	75
	Actual 20 / Est.21	75	75	
	Achieved	100%	100%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 20 / Est.21	3.13	3.13	
	Achieved	100%	100%	

# FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Governor's Mansion</b>				
Visitors to mansion	Projected	8,750	8,750	<b>5,780</b>
	Actual 20 / Est.21	<b>5,780</b>	<b>5,780</b>	
	Achieved	66%	66%	
<b>Governor's Office</b>				
Responses to constituents	Projected	30,000	30,000	<b>30,000</b>
	Actual 20 / Est.21	<b>60,000</b>	<b>30,000</b>	
	Achieved	200%	100%	
Develop and Implement Statewide Strategic Plan	Projected	1	1	<b>1</b>
	Actual 20 / Est.21	<b>1</b>	<b>1</b>	
	Achieved	100%	100%	
<b><u>Fiscal Affairs</u></b>				
<b>Audit, Department of</b>				
<b>Finance &amp; Compliance</b>				
Audits completed	Projected	200	160	<b>90</b>
	Actual 20 / Est.21	<b>79</b>	<b>85</b>	
	Achieved	40%	53%	
<b>Technical Assistance</b>				
Inquiries	Projected	6,100	6,100	<b>6,100</b>
	Actual 20 / Est.21	<b>6,845</b>	<b>6,100</b>	
	Achieved	112%	100%	
Cost per inquiry (\$)	Projected	15.00	15.00	<b>15.00</b>
	Actual 20 / Est.21	<b>15.00</b>	<b>15.00</b>	
	Achieved	100%	100%	
Training Seminars	Projected	70	70	<b>70</b>
	Actual 20 / Est.21	<b>72</b>	<b>70</b>	
	Achieved	103%	100%	
Customer Satisfaction Rating (70%<)	Projected	75	75	<b>75</b>
	Actual 20 / Est.21	<b>75</b>	<b>75</b>	
	Achieved	100%	100%	
<b>Finance &amp; Administration, Department of</b>				
<b>Supportive Services</b>				
Purchase orders issued	Projected	1,200	1,200	<b>1,200</b>
	Actual 20 / Est.21	<b>1,555</b>	<b>1,200</b>	
	Achieved	130%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Payment vouchers processed	Projected	10,000	10,000	<b>10,000</b>
	Actual 20 / Est.21	<b>23,609</b>	<b>10,000</b>	
	Achieved	236%	100%	
Payroll warrants issued	Projected	10,000	10,000	<b>10,000</b>
	Actual 20 / Est.21	<b>10,583</b>	<b>10,000</b>	
	Achieved	106%	100%	
Receipt warrants prepared	Projected	450	450	<b>450</b>
	Actual 20 / Est.21	<b>414</b>	<b>450</b>	
	Achieved	92%	100%	
<b>Air Transport</b>				
Flight hours for King Air 350	Projected	250	250	<b>250</b>
	Actual 20 / Est.21	<b>77</b>	<b>250</b>	
	Achieved	31%	100%	
<b>Building, Grounds &amp; Real Property Management</b>				
Ongoing construction projects	Projected	500	500	<b>500</b>
	Actual 20 / Est.21	<b>470</b>	<b>500</b>	
	Achieved	94%	100%	
Leases administered	Projected	488	488	<b>488</b>
	Actual 20 / Est.21	<b>488</b>	<b>488</b>	
	Achieved	100%	100%	
<b>Capitol Facilities</b>				
Buildings maintained	Projected	29	30	<b>30</b>
	Actual 20 / Est.21	<b>30</b>	<b>30</b>	
	Achieved	103%	100%	
Grounds maintained (acres)	Projected	134	137	<b>137</b>
	Actual 20 / Est.21	<b>137</b>	<b>137</b>	
	Achieved	102%	100%	
Office space leases negotiated	Projected	57	53	<b>54</b>
	Actual 20 / Est.21	<b>54</b>	<b>54</b>	
	Achieved	95%	102%	
<b>Financial Management &amp; Control</b>				
Budgets received and analyzed for Executive Budget Recommendation	Projected	185	225	<b>243</b>
	Actual 20 / Est.21	<b>243</b>	<b>243</b>	
	Achieved	131%	108%	

## FY2022 Executive Budget Recommendation Performance Measures Report

**FY 2020      FY 2021      FY 2022**

MAGIC transactions processed (millions)	Projected	1.93	1.60	<b>1.56</b>
	Actual 20 / Est.21	<b>1.43</b>	<b>1.56</b>	
	Achieved	74%	98%	
MAGIC master data updates	Projected	13,300	14,000	<b>14,000</b>
	Actual 20 / Est.21	<b>14,076</b>	<b>14,000</b>	
	Achieved	106%	100%	
<b>Insurance</b>				
Claims processed within two weeks (%)	Projected	95.00	95.00	<b>95.00</b>
	Actual 20 / Est.21	<b>99.30</b>	<b>95.00</b>	
	Achieved	105%	100%	
Participants	Projected	204,600	206,000	<b>206,000</b>
	Actual 20 / Est.21	<b>208,373</b>	<b>206,000</b>	
	Achieved	102%	100%	
<b>Mississippi Management &amp; Reporting System</b>				
Number of Direct Deposit participants (number)	Projected	33,224	32,757	<b>32,757</b>
	Actual 20 / Est.21	<b>32,443</b>	<b>32,757</b>	
	Achieved	98%	100%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	84.43	86.00	<b>86.00</b>
	Actual 20 / Est.21	<b>86.00</b>	<b>86.00</b>	
	Achieved	102%	100%	
<b>Purchasing, Travel &amp; Fleet Management</b>				
Process requests for authority to purchase	Projected	1,400	1,300	<b>1,300</b>
	Actual 20 / Est.21	<b>1,300</b>	<b>1,300</b>	
	Achieved	93%	100%	
Competitive bid contracts administered	Projected	40	45	<b>45</b>
	Actual 20 / Est.21	<b>46</b>	<b>45</b>	
	Achieved	115%	100%	
Negotiated contracts administered (number)	Projected	440	440	<b>440</b>
	Actual 20 / Est.21	<b>304</b>	<b>440</b>	
	Achieved	69%	100%	



## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Surplus Property</b>				
Property recipients served	Projected	1,690	1,600	1,600
	Actual 20 / Est.21	717	1,600	
	Achieved	42%	100%	
Acquisition cost of donations ( \$ )	Projected	10,000,000	10,000,000	9,000,000
	Actual 20 / Est.21	7,255,276	9,000,000	
	Achieved	73%	90%	
<b>Tort Claims Board</b>				
Claims processed	Projected	1,000	1,000	1,000
	Actual 20 / Est.21	858	1,000	
	Achieved	86%	100%	
Average claim payment ( \$ )	Projected	3,500	3,500	3,500
	Actual 20 / Est.21	2,849	3,500	
	Achieved	81%	100%	
Approval of coverage plans of political subdivisions	Projected	750	750	750
	Actual 20 / Est.21	426	750	
	Achieved	57%	100%	
Risk Management/Loss Control Services (Number of)	Projected	250	250	250
	Actual 20 / Est.21	181	250	
	Achieved	72%	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 20 / Est.21	99.82	99.99	
	Achieved	100%	100%	
Maintain VMware cluster environment availability (%)	Projected	100.00	99.99	99.99
	Actual 20 / Est.21	99.99	99.99	
	Achieved	100%	100%	
<b>Information System Services</b>				
Percentage of total requests that were competitively procured (%)	Projected	85.00	85.00	85.00
	Actual 20 / Est.21	85.00	85.00	
	Achieved	100%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<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	100.00	100.00	<b>100.00</b>
	Actual 20 / Est.21	<b>100.00</b>	<b>100.00</b>	
	Achieved	100%	100%	
<b>Telecommunications Services</b>				
Percent of Internet system availability	Projected	99.99	99.90	<b>99.90</b>
	Actual 20 / Est.21	<b>99.90</b>	<b>99.90</b>	
	Achieved	100%	100%	
Percentage of Wide Area Network Average Availability	Projected	99.90	99.90	<b>99.90</b>
	Actual 20 / Est.21	<b>99.90</b>	<b>99.90</b>	
	Achieved	100%	100%	
<b>Electronic Government Services</b>				
E-Government services deployed	Projected	20	20	<b>20</b>
	Actual 20 / Est.21	<b>20</b>	<b>20</b>	
	Achieved	100%	100%	
<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	3,000	4,000	<b>5,000</b>
	Actual 20 / Est.21	<b>4,500</b>	<b>5,000</b>	
	Achieved	150%	125%	
<b>Department of Revenue - Support</b>				
<b>General Administration</b>				
Number of Returns Processed	Projected	3,490,000	3,550,000	<b>3,550,000</b>
	Actual 20 / Est.21	<b>3,486,410</b>	<b>3,550,000</b>	
	Achieved	100%	100%	
Number of Payments Processed	Projected	1,820,000	1,870,000	<b>1,870,000</b>
	Actual 20 / Est.21	<b>1,792,619</b>	<b>1,870,000</b>	
	Achieved	99%	100%	
Number of Active tax accounts served by DOR	Projected	3,323,000	3,600,000	<b>3,600,000</b>
	Actual 20 / Est.21	<b>3,734,122</b>	<b>3,600,000</b>	
	Achieved	112%	100%	
<b>Tax Administration</b>				
Work Items/cases completed & phone calls answered	Projected	480,000	425,000	<b>450,000</b>
	Actual 20 / Est.21	<b>469,070</b>	<b>425,000</b>	
	Achieved	98%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Call Center number of phone calls answered	Projected	430,000	375,000	<b>375,000</b>
	Actual 20 / Est.21	<b>358,742</b>	<b>375,000</b>	
	Achieved	83%	100%	
Percentage of phone calls answered (%)	Projected	75.00	78.00	<b>80.00</b>
	Actual 20 / Est.21	<b>70.00</b>	<b>78.00</b>	
	Achieved	93%	100%	
<b>Audit</b>				
Number of audits conducted	Projected	10,506	14,609	<b>12,950</b>
	Actual 20 / Est.21	<b>10,146</b>	<b>14,609</b>	
	Achieved	97%	100%	
Audit Production (\$)	Projected	40,890,000	72,915,000	<b>73,305,000</b>
	Actual 20 / Est.21	<b>94,698,496</b>	<b>72,915,000</b>	
	Achieved	232%	100%	
Cost per audit (\$)	Projected	1,142.25	658.39	<b>729.69</b>
	Actual 20 / Est.21	<b>812.89</b>	<b>658.39</b>	
	Achieved	71%	100%	
Production per audit (\$)	Projected	3,892.06	4,991.00	<b>5,661.00</b>
	Actual 20 / Est.21	<b>9,333.58</b>	<b>4,991.00</b>	
	Achieved	240%	100%	
<b>Tax Enforcement</b>				
Dollars collected in recovery actions	Projected	118,705,000	130,000,000	<b>120,000,000</b>
	Actual 20 / Est.21	<b>116,112,596</b>	<b>130,000,000</b>	
	Achieved	98%	100%	
Number of Bill Items resolved	Projected	177,000	186,000	<b>170,000</b>
	Actual 20 / Est.21	<b>125,138</b>	<b>186,000</b>	
	Achieved	71%	100%	
Cost per dollar collected in recovery actions (\$)	Projected	0.07	0.06	<b>0.06</b>
	Actual 20 / Est.21	<b>0.06</b>	<b>0.06</b>	
	Achieved	86%	100%	
Recovery per dollar expended	Projected	14.29	16.85	<b>16.04</b>
	Actual 20 / Est.21	<b>16.49</b>	<b>16.85</b>	
	Achieved	115%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Percentage of Bill Items resolved (%)	Projected	23.00	33.50	<b>33.00</b>
	Actual 20 / Est.21	<b>32.20</b>	<b>33.50</b>	
	Achieved	140%	100%	
<b>Property &amp; Motor Vehicle Services</b>				
Homestead applications received	Projected	690,000	675,000	<b>685,605</b>
	Actual 20 / Est.21	<b>679,179</b>	<b>675,000</b>	
	Achieved	98%	100%	
Titles issued	Projected	930,000	935,000	<b>910,000</b>
	Actual 20 / Est.21	<b>871,736</b>	<b>935,000</b>	
	Achieved	94%	100%	
<b>Alcoholic Beverage Control</b>				
Cases shipped	Projected	3,600,000	3,600,000	<b>3,800,000</b>
	Actual 20 / Est.21	<b>3,742,345</b>	<b>3,600,000</b>	
	Achieved	104%	100%	
Permits	Projected	2,200	2,225	<b>2,300</b>
	Actual 20 / Est.21	<b>2,115</b>	<b>2,225</b>	
	Achieved	96%	100%	
Payments deposited (\$)	Projected	133,859,100	122,574,237	<b>140,000,000</b>
	Actual 20 / Est.21	<b>133,479,452</b>	<b>122,574,237</b>	
	Achieved	100%	100%	
<b>Department of Revenue - Homestead Exemption</b>				
Exemptions filed	Projected	685,000	680,000	<b>685,605</b>
	Actual 20 / Est.21	<b>677,947</b>	<b>680,000</b>	
	Achieved	99%	100%	
Cost of county reimbursements (\$)	Projected	30,855,994	30,855,994	<b>33,825,353</b>
	Actual 20 / Est.21	<b>30,583,685</b>	<b>30,855,994</b>	
	Achieved	99%	100%	
Cost of municipality reimbursements (\$)	Projected	17,357,924	17,357,924	<b>19,451,669</b>
	Actual 20 / Est.21	<b>32,036,318</b>	<b>17,357,924</b>	
	Achieved	185%	100%	
Cost of school district reimbursements (\$)	Projected	32,412,174	32,412,174	<b>35,422,978</b>
	Actual 20 / Est.21	<b>18,005,989</b>	<b>32,412,174</b>	
	Achieved	56%	100%	

# FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Department of Revenue - License Tag Commission</b>				
License plates purchased	Projected	793,252	909,650	<b>910,000</b>
	Actual 20 / Est.21	<b>924,970</b>	<b>909,650</b>	
	Achieved	117%	100%	
Decals purchased	Projected	3,305,330	3,347,660	<b>3,100,000</b>
	Actual 20 / Est.21	<b>3,043,617</b>	<b>3,347,660</b>	
	Achieved	92%	100%	
<b>Board of Tax Appeals</b>				
Hearings conducted	Projected	75	50	<b>50</b>
	Actual 20 / Est.21	<b>42</b>	<b>50</b>	
	Achieved	56%	100%	
Orders issued	Projected	78	93	<b>93</b>
	Actual 20 / Est.21	<b>80</b>	<b>93</b>	
	Achieved	103%	100%	
<b>Public Education</b>				
<b>Education, Department of</b>				
<b>General Education</b>				
<b>Special Education</b>				
Number of Special Education teachers (FTEs)	Projected	5,932	0	<b>6,188</b>
	Actual 20 / Est.21	<b>4,931</b>	<b>6,248</b>	
	Achieved	83%	n/a	
Number of Gifted Education teachers (FTEs)	Projected	n/a	0	<b>805</b>
	Actual 20 / Est.21	<b>612</b>	<b>805</b>	
	Achieved	n/a	n/a	
Increase % of children with disabilities in General Ed early childhood (%)	Projected	n/a	76.00	<b>76.00</b>
	Actual 20 / Est.21	<b>59.16</b>	<b>76.00</b>	
	Achieved	n/a	100%	
<b>General Administration</b>				
Total Dollars spent on General Administration (\$)	Projected	26,532,257	0	<b>26,532,257</b>
	Actual 20 / Est.21	<b>21,292,721</b>	<b>26,532,257</b>	
	Achieved	80%	n/a	
Total Budget spent on General Administration (%)	Projected	18.58	0.00	<b>18.58</b>
	Actual 20 / Est.21	<b>19.74</b>	<b>18.58</b>	
	Achieved	106%	n/a	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Publish research to support student outcomes & teacher effectiveness (#)	Projected	n/a	9	<b>9</b>
	Actual 20 / Est.21	<b>6</b>	<b>9</b>	
	Achieved	n/a	100%	
<b>Graduation &amp; Career Readiness</b>				
Percentage of students graduating from high school in each subgroup (%)	Projected	n/a	n/a	<b>86.43</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>86.43</b>	
	Achieved	n/a	n/a	
<b>Special Schools</b>				
MSMS seniors earning National Merit Semifinalist status (%)	Projected	10.00	0.00	<b>0.00</b>
	Actual 20 / Est.21	<b>0.0</b>	<b>0.0</b>	
	Achieved	0%	n/a	
MSA seniors receiving scholarship offers (%)	Projected	79.00	0.00	<b>0.00</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>0.00</b>	
	Achieved	0%	n/a	
Number of students enrolled annually at MSMS	Projected	79	0	<b>0</b>
	Actual 20 / Est.21	<b>0</b>	<b>0</b>	
	Achieved	0%	n/a	
<b>Early Childhood Education</b>				
Students achieving target score on end-of-year Kindergarten Readiness (%)	Projected	n/a	68.88	<b>68.88</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>68.88</b>	
	Achieved	n/a	100%	
Early Learning collaboratives sites meeting required rate of readiness (%)	Projected	n/a	95.00	<b>95.00</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>95.00</b>	
	Achieved	n/a	100%	
Students enrolled in Title I or locally funded pre-K classes	Projected	n/a	n/a	<b>8,022</b>
	Actual 20 / Est.21	<b>8,339</b>	<b>8,022</b>	
	Achieved	n/a	n/a	
<b>Teacher Training &amp; Development</b>				
Proportion of inexperienced/non-cert. teachers in High Poverty schools (%)	Projected	n/a	28.00	<b>25.00</b>
	Actual 20 / Est.21	<b>26.49</b>	<b>22.00</b>	
	Achieved	n/a	79%	

## FY2022 Executive Budget Recommendation Performance Measures Report

**FY 2020      FY 2021      FY 2022**

Proportion of inexperienced/non-cert. teachers in High Minority schools (%)	Projected	n/a	7.00	<b>24.00</b>
	Actual 20 / Est.21	<b>30.37</b>	<b>2.00</b>	
	Achieved	n/a	29%	
Districts reporting Professional Growth System ratings (%)	Projected	n/a	88.0	<b>80.0</b>
	Actual 20 / Est.21	<b>6.0</b>	<b>79.0</b>	
	Achieved	n/a	90%	
Teacher candidates passing licensure exams on first attempt (%)	Projected	n/a	16.00	<b>51.08</b>
	Actual 20 / Est.21	<b>51.08</b>	<b>12.00</b>	
	Achieved	n/a	75%	
<b>Elementary Education</b>				
Students Passing the 3rd Grade Assessment at first administration (%)	Projected	n/a	80.00	<b>80.00</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>80.00</b>	
	Achieved	n/a	100%	
<b>Secondary Education</b>				
Students passing AP or IB or Cambridge exams	Projected	12	0	<b>37</b>
	Actual 20 / Est.21	<b>0</b>	<b>37</b>	
	Achieved	0%	n/a	
Increase % of students ready for college in each ACT content area (%)	Projected	n/a	0.00	<b>11.00</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>11.00</b>	
	Achieved	n/a	n/a	
<b>Assessment &amp; Development</b>				
Increase % of students proficient (levels 4 & 5) in each subgroup (%)	Projected	n/a	50.07	<b>50.07</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>50.07</b>	
	Achieved	n/a	100%	
Decrease % of students scoring levels 1-3 in each subgroup (%)	Projected	n/a	49.93	<b>49.93</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>49.93</b>	
	Achieved	n/a	100%	
Increase pre-K students attaining kindergarten readiness, end-of-year (%)	Projected	n/a	72.00	<b>72.00</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>72.00</b>	
	Achieved	n/a	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>School Performance</b>				
Percentage of schools rated "C" or higher (%)	Projected	n/a	72.93	<b>77.00</b>
	Actual 20 / Est.21	<b>73.50</b>	<b>77.00</b>	
	Achieved	n/a	106%	
Percentage of districts rated "C" or higher (%)	Projected	n/a	72.93	<b>72.90</b>
	Actual 20 / Est.21	<b>69.70</b>	<b>72.90</b>	
	Achieved	n/a	100%	
Students demonstrating growth on ELA assessments (%)	Projected	n/a	65.63	<b>65.63</b>
	Actual 20 / Est.21	<b>55.07</b>	<b>65.63</b>	
	Achieved	n/a	100%	
Students demonstrating growth on Math assessments (%)	Projected	n/a	64.43	<b>64.43</b>
	Actual 20 / Est.21	<b>60.70</b>	<b>64.43</b>	
	Achieved	n/a	100%	
Students participating in dual credit (%)	Projected	n/a	16.40	<b>50.00</b>
	Actual 20 / Est.21	<b>48.13</b>	<b>50.00</b>	
	Achieved	n/a	305%	
Students passing dual credit (%)	Projected	n/a	98.00	<b>98.00</b>
	Actual 20 / Est.21	<b>823.87</b>	<b>98.00</b>	
	Achieved	n/a	100%	
High Schools rates D or F (%)	Projected	n/a	78.00	<b>55.00</b>
	Actual 20 / Est.21	<b>66.00</b>	<b>55.00</b>	
	Achieved	n/a	71%	
<b>Mississippi Adequate Education Program (MAEP)</b>				
<b>Basic Program</b>				
Number of schools - performance ranking C or higher	Projected	350.00	0.00	<b>0.00</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>0.00</b>	
	Achieved	0%	n/a	
Number of districts - performance ranking C or higher	Projected	95.00	0.00	<b>0.00</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>0.00</b>	
	Achieved	0%	n/a	
Statewide mean ACT composite for Juniors	Projected	18.70	0.00	<b>0.00</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>0.00</b>	
	Achieved	0%	n/a	



## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Increase 4-year graduation rate %	Projected	0.00	0.00	0.00
Baseline: 82.30	Actual 20 / Est.21	0.00	0.00	
	Achieved	n/a	n/a	
<b>Vocational &amp; Technical Education</b>				
<b>Post-Secondary</b>				
Short-term adult programs (# of classes)	Projected	200	0	0
	Actual 20 / Est.21	0	0	
	Achieved	0%	n/a	
CTE student completers	Projected	3,700	0	0
	Actual 20 / Est.21	0	0	
	Achieved	0%	n/a	
<b>Schools for the Blind &amp; Deaf</b>				
<b>Instruction</b>				
Graduation rate for visually impaired students (%)	Projected	75.00	0.00	0.00
	Actual 20 / Est.21	0.00	0.00	
	Achieved	0%	n/a	
Students receiving standard & occupational diploma (%)	Projected	75.00	0.00	0.00
	Actual 20 / Est.21	0.00	0.00	
	Achieved	0%	n/a	
<b>Student Services</b>				
Eligible students working part-time thru job placements (%)	Projected	0	0	0
	Actual 20 / Est.21	0	0	
	Achieved	n/a	n/a	
<b>Library Commission</b>				
<b>Administrative Services</b>				
Help Desk tickets resolved	Projected	1,350	1,350	1,350
	Actual 20 / Est.21	900	1,350	
	Achieved	67%	100%	
<b>Library Services</b>				
Site visits by Commission staff to the 240 public libraries in the state	Projected	100	175	175
	Actual 20 / Est.21	146	175	
	Achieved	146%	100%	
Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	3,000	3,500	3,500
	Actual 20 / Est.21	4,800	3,500	
	Achieved	160%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Children participating in Summer Library Program (#)	Projected	120,000	120,000	<b>120,000</b>
	Actual 20 / Est.21	<b>126,000</b>	<b>120,000</b>	
	Achieved	105%	100%	
Interlibrary Loan System - Items borrowed on the system	Projected	15,000	13,000	<b>13,000</b>
	Actual 20 / Est.21	<b>9,053</b>	<b>13,000</b>	
	Achieved	60%	100%	
Interlibrary Loan System - Items available for use statewide	Projected	5,000,000	5,000,000	<b>5,000,000</b>
	Actual 20 / Est.21	<b>5,000,000</b>	<b>5,000,000</b>	
	Achieved	100%	100%	
MAGNOLIA database searches (items accessed)	Projected	50,000,000	45,000,000	<b>45,000,000</b>
	Actual 20 / Est.21	<b>100,325,878</b>	<b>45,000,000</b>	
	Achieved	201%	100%	
<b>Educational Television Authority</b>				
<b>Content Operations</b>				
Locally produced TV programs- regularly scheduled & specials	Projected	130	150	<b>150</b>
	Actual 20 / Est.21	<b>144</b>	<b>150</b>	
	Achieved	111%	100%	
Locally produced Radio programs- reg. scheduled & specials	Projected	1,092	1,092	<b>1,092</b>
	Actual 20 / Est.21	<b>1,092</b>	<b>1,092</b>	
	Achieved	100%	100%	
Weekly average # of website users	Projected	7,900	5,810	<b>4,500</b>
	Actual 20 / Est.21	<b>13,000</b>	<b>4,500</b>	
	Achieved	165%	77%	
<b>Education Services</b>				
Number of teachers using Digital Education Network (DEN)	Projected	2,500	1,800	<b>1,800</b>
	Actual 20 / Est.21	<b>1,200</b>	<b>1,800</b>	
	Achieved	48%	100%	
Childcare centers using Between the Lions Initiative	Projected	26	30	<b>30</b>
	Actual 20 / Est.21	<b>13</b>	<b>30</b>	
	Achieved	50%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Administration</b>				
New Grant dollars acquired (\$)	Projected	250,000	75,000	<b>75,000</b>
	Actual 20 / Est.21	<b>152,362</b>	<b>75,000</b>	
	Achieved	61%	100%	
<b>Higher Education</b>				
<b>Institutions of Higher Learning</b>				
<b>General Support - Consolidated</b>				
<b>Instruction - System wide figures, not university specific</b>				
Average ACT score of entering freshmen	Projected	23.3	23.5	<b>23.8</b>
	Actual 20 / Est.21	<b>23.8</b>	<b>23.8</b>	
	Achieved	102%	101%	
% of degrees awarded in 4 years to students who enter age 23 or older	Projected	n/a	n/a	<b>17.5</b>
	Actual 20 / Est.21	<b>17.5</b>	<b>17.5</b>	
	Achieved	n/a	n/a	
% of degrees awarded in 6 years to students who enter age 23 or older	Projected	n/a	n/a	<b>23.0</b>
	Actual 20 / Est.21	<b>23.0</b>	<b>23.0</b>	
	Achieved	n/a	n/a	
% of degrees awarded in 8 years to students who enter age 23 or older	Projected	n/a	n/a	<b>23.0</b>
	Actual 20 / Est.21	<b>23.0</b>	<b>23.0</b>	
	Achieved	n/a	n/a	
Number of graduate degrees awarded	Projected	4,592	4,592	<b>4,592</b>
	Actual 20 / Est.21	<b>4,687</b>	<b>4,592</b>	
	Achieved	102%	100%	
Percentage of MS median family income required for tuition & fees	Projected	36.1	37.8	<b>37.6</b>
	Actual 20 / Est.21	<b>37.6</b>	<b>37.6</b>	
	Achieved	104%	99%	
Dollars spent on remedial coursework (\$)	Projected	1,940,973	1,935,031	<b>1,513,020</b>
	Actual 20 / Est.21	<b>151,302</b>	<b>1,513,020</b>	
	Achieved	8%	78%	
Number of degrees awarded (undergrad & graduate) in STEM	Projected	2,743	2,936	<b>3,224</b>
	Actual 20 / Est.21	<b>3,224</b>	<b>3,224</b>	
	Achieved	118%	110%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Number of degrees awarded (undergrad & graduate) in Health fields	Projected	822	842	<b>852</b>
	Actual 20 / Est.21	<b>852</b>	<b>852</b>	
	Achieved	104%	101%	
Number of degrees awarded (undergrad & graduate) in Education	Projected	1,008	936	<b>1,007</b>
	Actual 20 / Est.21	<b>1,007</b>	<b>1,007</b>	
	Achieved	100%	108%	
Licensure Pass Rate for graduates (Undergraduate PRAXIS) (%)	Projected	63.8	62.5	<b>65.6</b>
	Actual 20 / Est.21	<b>65.6</b>	<b>65.6</b>	
	Achieved	103%	105%	
Licensure Pass Rate for graduates (Graduate PRAXIS) (%)	Projected	84.2	69.5	<b>85.5</b>
	Actual 20 / Est.21	<b>85.5</b>	<b>85.5</b>	
	Achieved	102%	123%	
Number of graduate degrees awarded in STEM	Projected	826	834	<b>921</b>
	Actual 20 / Est.21	<b>921</b>	<b>921</b>	
	Achieved	112%	110%	
Percentage of graduate degrees awarded in STEM	Projected	21.1	21.5	<b>23.2</b>
	Actual 20 / Est.21	<b>23.2</b>	<b>23.2</b>	
	Achieved	110%	108%	
<b>Student Financial Aid</b>				
<b>Administration</b>				
Eligible applicants receiving state financial aid	Projected	26,872	27,891	<b>28,485</b>
	Actual 20 / Est.21	<b>26,694</b>	<b>27,891</b>	
	Achieved	99%	100%	
Applications processed annually	Projected	63,100	69,000	<b>60,341</b>
	Actual 20 / Est.21	<b>59,152</b>	<b>69,000</b>	
	Achieved	94%	100%	
Administrative cost per financial aid recipient (\$)	Projected	49.35	46.69	<b>45.53</b>
	Actual 20 / Est.21	<b>48.31</b>	<b>47.06</b>	
	Achieved	98%	101%	
Administrative cost percentage of annual operating budget (%)	Projected	3.38	2.33	<b>0.00</b>
	Actual 20 / Est.21	<b>2.74</b>	<b>2.94</b>	
	Achieved	81%	126%	

## FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

<b>MTAG, MESG, &amp; HELP</b>				
Students receiving MTAG, MESG, & HELP	Projected	25,876	26,918	<b>28,439</b>
	Actual 20 / Est.21	<b>26,650</b>	<b>27,071</b>	
	Achieved	103%	101%	
Total Awards through MTAG, MESG, & HELP (\$)	Projected	44,690,955	49,779,163	<b>55,266,112</b>
	Actual 20 / Est.21	<b>45,068,207</b>	<b>49,779,163</b>	
	Achieved	101%	100%	
Average student award through MTAG program (\$)	Projected	580	580	<b>580</b>
	Actual 20 / Est.21	<b>557</b>	<b>555</b>	
	Achieved	96%	96%	
Average student award through MESG program (\$)	Projected	2,400	2,400	<b>2,400</b>
	Actual 20 / Est.21	<b>2,243</b>	<b>2,400</b>	
	Achieved	93%	100%	
Average student award through HELP program (\$)	Projected	6,410	6,720	<b>6,591</b>
	Actual 20 / Est.21	<b>6,173</b>	<b>6,720</b>	
	Achieved	96%	100%	
<b>Consolidated Loan &amp; Scholarship Program</b>				
Students receiving financial aid through forgivable loan programs	Projected	972	953	<b>61</b>
	Actual 20 / Est.21	<b>32</b>	<b>953</b>	
	Achieved	3%	100%	
<b>Subsidiary Programs - Executive Office</b>				
<b>Executive Office</b>				
Average cost per Board meeting	Projected	6,500	6,750	<b>6,750</b>
	Actual 20 / Est.21	<b>5,170</b>	<b>6,750</b>	
	Achieved	80%	100%	
<b>Finance &amp; Administration</b>				
Accounting transactions processed	Projected	32,000	35,000	<b>35,000</b>
	Actual 20 / Est.21	<b>32,875</b>	<b>35,000</b>	
	Achieved	103%	100%	
<b>Planning &amp; Research</b>				
Conduct economic impact studies	Projected	10	30	<b>35</b>
	Actual 20 / Est.21	<b>35</b>	<b>35</b>	
	Achieved	350%	117%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Facilities</b>				
URC buildings (245,183 sq. ft.) maintenance cost per sq. ft. (\$)	Projected	3.25	3.35	<b>3.30</b>
	Actual 20 / Est.21	<b>3.30</b>	<b>3.30</b>	
	Achieved	101.54%	98.51%	
<b>Academic Affairs</b>				
Academic programs evaluated for compliance with Board standards	Projected	856	890	<b>945</b>
	Actual 20 / Est.21	<b>906</b>	<b>930</b>	
	Achieved	106%	104%	
<b>UM - Medical Center Consolidated</b>				
<b>Instruction-Medicine, Nursing, Health Related, Dentistry</b>				
Medical students	Projected	605	632	<b>655</b>
	Actual 20 / Est.21	<b>634</b>	<b>655</b>	
	Achieved	105%	104%	
Nursing students (BSN, generic)	Projected	483	470	<b>442</b>
	Actual 20 / Est.21	<b>412</b>	<b>432</b>	
	Achieved	85%	92%	
Health Related Professions baccalaureate students	Projected	185	160	<b>160</b>
	Actual 20 / Est.21	<b>159</b>	<b>157</b>	
	Achieved	86%	98%	
Dental students	Projected	160	160	<b>160</b>
	Actual 20 / Est.21	<b>158</b>	<b>156</b>	
	Achieved	99%	98%	
<b>Research</b>				
Research Program funds sponsored by Outside Agencies (\$)	Projected	55,090,254	50,280,312	<b>55,823,001</b>
	Actual 20 / Est.21	<b>53,731,005</b>	<b>55,823,001</b>	
	Achieved	98%	111%	
<b>University Healthcare</b>				
Inpatient Nursing Services - Patient Days	Projected	209,055	265,346	<b>239,729</b>
	Actual 20 / Est.21	<b>221,971</b>	<b>239,729</b>	
	Achieved	106%	90%	
Patients - Average Daily Census	Projected	571	719	<b>719</b>
	Actual 20 / Est.21	<b>609</b>	<b>719</b>	
	Achieved	107%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Operating Cost per Patient Day (\$)	Projected	2,398.00	2,340.00	<b>2,600.26</b>
	Actual 20 / Est.21	<b>2,788.88</b>	<b>2,600.26</b>	
	Achieved	116.30%	111.12%	
<b>Community College Board - Administration</b>				
<b>Administration</b>				
Virtual community college - course sections	Projected	6,200	6,000	<b>6,000</b>
	Actual 20 / Est.21	<b>6,646</b>	<b>6,000</b>	
	Achieved	107%	100%	
Virtual community college - instructors teaching on-line	Projected	3,000	3,300	<b>3,300</b>
	Actual 20 / Est.21	<b>3,030</b>	<b>3,300</b>	
	Achieved	101%	100%	
Virtual community college - duplicate students enrolled	Projected	152,000	150,500	<b>0</b>
	Actual 20 / Est.21	<b>0</b>	<b>0</b>	
	Achieved	0%	0%	
Average tuition cost for students to take MSVCC course (\$)	Projected	460	460	<b>477</b>
	Actual 20 / Est.21	<b>451</b>	<b>463</b>	
	Achieved	98%	101%	
<b>Workforce Education</b>				
Adult education students	Projected	15,500	15,000	<b>14,000</b>
	Actual 20 / Est.21	<b>13,029</b>	<b>13,500</b>	
	Achieved	84%	90%	
Workforce instruction hours	Projected	785,000	745,000	<b>600,000</b>
	Actual 20 / Est.21	<b>550,089</b>	<b>575,000</b>	
	Achieved	70%	77%	
Workforce Trainees (duplication due to multiple skill trainees)	Projected	340,000	315,000	<b>327,000</b>
	Actual 20 / Est.21	<b>32,303</b>	<b>325,000</b>	
	Achieved	10%	103%	
Business organizations served	Projected	490	530	<b>800</b>
	Actual 20 / Est.21	<b>718</b>	<b>750</b>	
	Achieved	147%	142%	
Average cost per workforce trainee (\$)	Projected	70.00	70.00	<b>70.00</b>
	Actual 20 / Est.21	<b>52.00</b>	<b>70.00</b>	
	Achieved	74%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Average cost of projects funded (\$)	Projected	24,000	27,500	<b>25,000</b>
	Actual 20 / Est.21	<b>20,506</b>	<b>22,000</b>	
	Achieved	85%	80%	
Average cost per Adult Education student (\$)	Projected	430.00	450.00	<b>450.00</b>
	Actual 20 / Est.21	<b>450.00</b>	<b>450.00</b>	
	Achieved	105%	100%	
<b>Proprietary Schools &amp; Colleges</b>				
Initial & renewed proprietary licenses	Projected	20	20	<b>20</b>
	Actual 20 / Est.21	<b>20</b>	<b>20</b>	
	Achieved	100%	100%	
Agent permits issued & renewed	Projected	150	150	<b>100</b>
	Actual 20 / Est.21	<b>97</b>	<b>150</b>	
	Achieved	65%	100%	
<b>Community College Board - Support</b>				
<b>Instruction</b>				
FTE students in Academic Instruction (students)	Projected	48,933.80	49,203.93	<b>49,203.93</b>
	Actual 20 / Est.21	<b>47,870.86</b>	<b>19,181.23</b>	
	Achieved	98%	39%	
FTE students in Associate Degree Nursing (students)	Projected	2,616.30	3,113.72	<b>3,113.72</b>
	Actual 20 / Est.21	<b>3,059.74</b>	<b>3,060.59</b>	
	Achieved	117%	98%	
FTE students in Career-Tech programs (students)	Projected	14,812.20	13,867.18	<b>13,867.18</b>
	Actual 20 / Est.21	<b>13,835.71</b>	<b>13,238.12</b>	
	Achieved	93%	95%	
FTE students in Adult Basic Ed & GED (students)	Projected	2,077.10	2,024.11	<b>2,024.11</b>
	Actual 20 / Est.21	<b>1,478.31</b>	<b>2,006.57</b>	
	Achieved	71.17%	99.13%	
Persons served through Workforce Centers (duplicated headcount)	Projected	6,163	293,889	<b>293,890</b>
	Actual 20 / Est.21	<b>294,614</b>	<b>288,966</b>	
	Achieved	4780%	98%	



## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Approved Career-Tech programs	Projected	0	664	<b>664</b>
	Actual 20 / Est.21	<b>649</b>	<b>652</b>	
	Achieved	n/a	98%	
Cost per FTE student - Academic (\$)	Projected	4,939.29	3,591.63	<b>3,591.63</b>
	Actual 20 / Est.21	<b>3,584.28</b>	<b>3,568.20</b>	
	Achieved	73%	99%	
Cost per FTE student - Career-Tech (\$)	Projected	6,498.83	7,512.49	<b>7,512.49</b>
	Actual 20 / Est.21	<b>7,029.69</b>	<b>7,925.44</b>	
	Achieved	108%	106%	
Cost per FTE student - Other (\$)	Projected	9,445.05	7,772.28	<b>7,772.28</b>
	Actual 20 / Est.21	<b>7,803.72</b>	<b>7,862.25</b>	
	Achieved	83%	101%	
<b>Instructional Support</b>				
FTE students provided library support	Projected	77,089.9	74,696.7	<b>74,696.7</b>
	Actual 20 / Est.21	<b>72,146.4</b>	<b>73,703.9</b>	
	Achieved	94%	99%	
Instructional Support cost per FTE student (\$)	Projected	360.11	1,105.83	<b>1,105.83</b>
	Actual 20 / Est.21	<b>1,062.89</b>	<b>1,084.15</b>	
	Achieved	295%	98%	
<b>Student Services</b>				
FTE students receiving student services	Projected	77,089.9	74,694.8	<b>74,694.8</b>
	Actual 20 / Est.21	<b>72,143.4</b>	<b>73,702.3</b>	
	Achieved	94%	99%	
Unduplicated headcount students receiving financial aid	Projected	51,842	63,978	<b>63,302</b>
	Actual 20 / Est.21	<b>63,099</b>	<b>62,838</b>	
	Achieved	122%	98%	
Student Services cost per student (\$)	Projected	1,176	1,390	<b>1,390</b>
	Actual 20 / Est.21	<b>1,423</b>	<b>1,405</b>	
	Achieved	121%	101%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Institutional Support</b>				
Institutional support cost per FTE student (\$)	Projected	1,413	1,380	<b>1,380</b>
	Actual 20 / Est.21	<b>1,350</b>	<b>1,394</b>	
	Achieved	96%	101%	
Institutional support % of total budget will be 15% or less (%)	Projected	15.44	15.03	<b>15.03</b>
	Actual 20 / Est.21	<b>14.92</b>	<b>15.15</b>	
	Achieved	97%	101%	
<b>Physical Plant Operation</b>				
Building facilities maintained (sq. ft.)	Projected	19,172,356	17,481,088	<b>17,481,088</b>
	Actual 20 / Est.21	<b>16,950,145</b>	<b>17,149,050</b>	
	Achieved	88%	98%	
Grounds maintained (acres)	Projected	7,309	7,356	<b>7,356</b>
	Actual 20 / Est.21	<b>7,336</b>	<b>7,337</b>	
	Achieved	100%	100%	
Buildings maintenance cost per square foot (\$)	Projected	3.93	4.73	<b>4.73</b>
	Actual 20 / Est.21	<b>4.59</b>	<b>4.64</b>	
	Achieved	117%	98%	
Grounds maintenance cost per FTE (\$)	Projected	978	1,126	<b>1,126</b>
	Actual 20 / Est.21	<b>1,116</b>	<b>922</b>	
	Achieved	114%	82%	
<b><u>Public Health</u></b>				
<b>Health, Department of</b>				
<b>Health Services</b>				
Infant mortality rate (per 1,000 live births (%))	Projected	8.90	8.20	<b>8.20</b>
	Actual 20 / Est.21	<b>8.70</b>	<b>8.40</b>	
	Achieved	98%	102%	
Women who received prenatal care in first trimester (%)	Projected	75.60	73.40	<b>73.40</b>
	Actual 20 / Est.21	<b>77.00</b>	<b>74.30</b>	
	Achieved	102%	101%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	13.80	11.70	<b>12.00</b>
	Actual 20 / Est.21	<b>14.20</b>	<b>12.40</b>	
	Achieved	103%	106%	

## FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	27.40	24.90	<b>22.90</b>
	Actual 20 / Est.21	<b>27.80</b>	<b>25.10</b>	
	Achieved	101%	101%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	<b>100.00</b>
	Actual 20 / Est.21	<b>100.00</b>	<b>100.00</b>	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	40.20	39.90	<b>42.20</b>
	Actual 20 / Est.21	<b>39.50</b>	<b>40.80</b>	
	Achieved	98%	102%	
<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	93.00	92.00	<b>92.00</b>
	Actual 20 / Est.21	<b>91.00</b>	<b>92.00</b>	
	Achieved	98%	100%	
Population receiving optimally fluoridated water (%)	Projected	57.00	59.00	<b>59.00</b>
	Actual 20 / Est.21	<b>19.10</b>	<b>59.00</b>	
	Achieved	34%	100%	
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	114.00	130.00	<b>130.00</b>
	Actual 20 / Est.21	<b>116.00</b>	<b>130.00</b>	
	Achieved	102%	100%	
<b>Communicable Disease</b>				
Children fully immunized by 2 years of age (%)	Projected	77.00	76.00	<b>76.00</b>
	Actual 20 / Est.21	<b>68.70</b>	<b>72.00</b>	
	Achieved	89%	95%	
HIV cases	Projected	425	475	<b>450</b>
	Actual 20 / Est.21	<b>480</b>	<b>420</b>	
	Achieved	113%	88%	
Primary and secondary syphilis cases	Projected	350	486	<b>700</b>
	Actual 20 / Est.21	<b>696</b>	<b>670</b>	
	Achieved	199%	138%	
Tuberculosis cases	Projected	70	60	<b>55</b>
	Actual 20 / Est.21	<b>55</b>	<b>55</b>	
	Achieved	79%	92%	

## FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

### Tobacco Control

Public Middle school students current smokers (%)	Projected	1.20	2.20	<b>2.60</b>
	Actual 20 / Est.21	<b>3.00</b>	<b>2.80</b>	
	Achieved	250%	127%	
Public High school (public) students current smokers (%)	Projected	6.80	6.30	<b>6.10</b>
	Actual 20 / Est.21	<b>6.50</b>	<b>6.30</b>	
	Achieved	96%	100%	
Adult (18 years and older) current smokers (%)	Projected	21.40	21.40	<b>19.80</b>
	Actual 20 / Est.21	<b>20.50</b>	<b>20.10</b>	
	Achieved	96%	94%	

### Public Health Emergency Prep/Response

National Health Security Preparedness Index Score (In total)	Projected	45.70	45.00	<b>45.00</b>
	Actual 20 / Est.21	<b>45.00</b>	<b>45.00</b>	
	Achieved	98%	100%	

### Administrative and Support Services

Population living in designated health professional shortage area - Mental Health (%)	Projected	76.00	79.00	<b>79.00</b>
	Actual 20 / Est.21	<b>79.00</b>	<b>79.00</b>	
	Achieved	104%	100%	
Population living in designated health professional shortage area - Dental (%)	Projected	54.00	55.00	<b>46.00</b>
	Actual 20 / Est.21	<b>46.00</b>	<b>46.00</b>	
	Achieved	85%	84%	
Population living in designated health professional shortage area - Primary Care (%)	Projected	59.00	59.00	<b>46.00</b>
	Actual 20 / Est.21	<b>46.00</b>	<b>46.00</b>	
	Achieved	78%	78%	

### Mental Health

#### Mental Health Department

##### Central Office Budget

Certified provider agencies certification reviews (No.)	Projected	210	160	<b>190</b>
	Actual 20 / Est.21	<b>180</b>	<b>160</b>	
	Achieved	86%	100%	
On-site reviews by the Division of Audit (No.)	Projected	73	75	<b>58</b>
	Actual 20 / Est.21	<b>58</b>	<b>75</b>	
	Achieved	79%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Service Budget</b>				
Served by PACT teams (No.)	Projected	450	780	4,100
	Actual 20 / Est.21	3,948	780	
	Achieved	877%	100%	
Mobile Crisis calls (No.)	Projected	22,000	30,152	31,327
	Actual 20 / Est.21	31,017	23,556	
	Achieved	141%	78%	
<b>East Mississippi State Hospital</b>				
Patients readmitted 0-59 days after discharge	Projected	4.8	6.0	2.5
	Actual 20 / Est.21	3.2	2.5	
	Achieved	67%	42%	
<b>Ellisville State School</b>				
Individuals served in residential IID programs	Projected	324	223	175
	Actual 20 / Est.21	175	175	
	Achieved	54%	78%	
People receiving ID/DD waiver support services (No.)	Projected	1,423	1,455	1,480
	Actual 20 / Est.21	1,410	1,445	
	Achieved	99%	99%	
<b>Mississippi State Hospital</b>				
Individuals served	Projected	2,262	2,218	1,793
	Actual 20 / Est.21	1,866	1,379	
	Achieved	82%	62%	
Individuals readmitted between 0-59 days after discharge (%)	Projected	5.55	5.39	4.00
	Actual 20 / Est.21	4.30	4.00	
	Achieved	77%	74%	
<b>Boswell Regional Center</b>				
Individuals served in residential IDD programs	Projected	190	222	216
	Actual 20 / Est.21	190	203	
	Achieved	100%	91%	
People receiving ID/DD waiver support services (No.)	Projected	960	765	801
	Actual 20 / Est.21	777	789	
	Achieved	81%	103%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>North Mississippi Regional Center</b>				
Individuals served in residential IID program	Projected	207	216	185
	Actual 20 / Est.21	206	195	
	Achieved	100%	90%	
Individuals transitioned to community waiver home/apartment	Projected	6	4	6
	Actual 20 / Est.21	10	8	
	Achieved	167%	202%	
<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	13,000	13,000
	Actual 20 / Est.21	14,093	13,000	
	Achieved	117%	100%	
Routine pesticide samples collected	Projected	300	300	300
	Actual 20 / Est.21	413	300	
	Achieved	138%	100%	
EPA activity samples	Projected	95	95	95
	Actual 20 / Est.21	51	95	
	Achieved	54%	100%	
<b>Agriculture Museum</b>				
Museum attendance	Projected	115,000	125,000	125,000
	Actual 20 / Est.21	123,338	125,000	
	Achieved	107%	100%	
<b>Regulatory</b>				
Meat inspections (million pounds)	Projected	70.57	95.08	70.57
	Actual 20 / Est.21	66.01	70.57	
	Achieved	94%	74%	
Prepackaged items weight checked	Projected	40,000	40,000	40,000
	Actual 20 / Est.21	35,000	40,000	
	Achieved	88%	100%	
Heavy scales inspections	Projected	1,500	1,400	1,500
	Actual 20 / Est.21	1,222	1,500	
	Achieved	81%	107%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Milk tank calibrations	Projected	33	40	33
	Actual 20 / Est.21	24	33	
	Achieved	73%	83%	
Retail Motor Fuel devices Inspected (Number of)	Projected	55,100	55,100	55,100
	Actual 20 / Est.21	48,593	55,100	
	Achieved	88%	100%	
Cost per device inspection (\$)	Projected	15	15	15
	Actual 20 / Est.21	13	15	
	Achieved	87%	100%	
<b>Marketing</b>				
Enterprises assisted	Projected	1,575	1,575	1,575
	Actual 20 / Est.21	1,575	1,575	
	Achieved	100%	100%	
Trade shows	Projected	25	25	25
	Actual 20 / Est.21	25	25	
	Achieved	100%	100%	
<b>Livestock Theft</b>				
Cases Investigated (Number of)	Projected	200	200	200
	Actual 20 / Est.21	176	200	
	Achieved	88%	100%	
<b>Administration</b>				
Number of POs	Projected	1,500	1,500	1,500
	Actual 20 / Est.21	1,500	1,500	
	Achieved	100%	100%	
<b>Farmers' Central Market</b>				
Retail spaces rented	Projected	50	30	50
	Actual 20 / Est.21	50	50	
	Achieved	100%	167%	
Average revenue per retail space rented (\$)	Projected	10	10	10
	Actual 20 / Est.21	10	10	
	Achieved	100%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Wholesale spaces rented	Projected	1	1	<b>50</b>
	Actual 20 / Est.21	<b>50</b>	<b>50</b>	
	Achieved	5000%	5000%	
Average revenue per wholesale space rented (\$)	Projected	1,000	1,000	<b>1,000</b>
	Actual 20 / Est.21	<b>1,000</b>	<b>1,000</b>	
	Achieved	100%	100%	
<b>State Seed Testing Laboratory</b>				
Seed permits issued	Projected	1,350	1,500	<b>1,350</b>
	Actual 20 / Est.21	<b>1,928</b>	<b>1,350</b>	
	Achieved	143%	90%	
Tests performed	Projected	30,000	28,000	<b>30,000</b>
	Actual 20 / Est.21	<b>31,492</b>	<b>30,000</b>	
	Achieved	105%	107%	
<b>Dept. of Agriculture &amp; Commerce - Egg Marketing Board</b>				
Cost of Outreach in Relation to Consumers Reached (%)	Projected	80	80	<b>0</b>
	Actual 20 / Est.21	<b>79</b>	<b>80</b>	
	Achieved	99%	100%	
<b>Animal Health, Board of</b>				
Health Certificates Reviewed	Projected	0	19,916	<b>19,303</b>
	Actual 20 / Est.21	<b>19,303</b>	<b>19,303</b>	
	Achieved	n/a	97%	
Commercial poultry farm inspections	Projected	449	449	<b>652</b>
	Actual 20 / Est.21	<b>652</b>	<b>652</b>	
	Achieved	145%	145%	
<b>State Livestock Shows</b>				
Animals Exhibited (Number of)	Projected	4,000	4,000	<b>4,000</b>
	Actual 20 / Est.21	<b>4,000</b>	<b>4,000</b>	
	Achieved	100%	100%	
Cost per animal (\$)	Projected	28.00	28.00	<b>28.00</b>
	Actual 20 / Est.21	<b>28.00</b>	<b>28.00</b>	
	Achieved	100%	100%	



## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Persons participating	Projected	1,500	1,500	<b>1,500</b>
	Actual 20 / Est.21	<b>1,500</b>	<b>1,500</b>	
	Achieved	100%	100%	
Cost per person (\$)	Projected	55.00	55.00	<b>55.00</b>
	Actual 20 / Est.21	<b>55.00</b>	<b>55.00</b>	
	Achieved	100%	100%	
<b>Dixie National Livestock Show</b>				
Livestock entries	Projected	3,800	3,800	<b>3,800</b>
	Actual 20 / Est.21	<b>3,800</b>	<b>3,800</b>	
	Achieved	100%	100%	
Total attendance	Projected	44,100	44,100	<b>44,100</b>
	Actual 20 / Est.21	<b>44,100</b>	<b>44,100</b>	
	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	13,000,000	<b>13,000,000</b>
	Actual 20 / Est.21	<b>12,000,000</b>	<b>12,500,000</b>	
	Achieved	92%	96%	
Number of scientists who published in refereed journals	Projected	15	15	<b>15</b>
	Actual 20 / Est.21	<b>6</b>	<b>10</b>	
	Achieved	40%	67%	
<b>Public Service</b>				
Extension agricultural clients served	Projected	12,000	12,000	<b>12,000</b>
	Actual 20 / Est.21	<b>10,500</b>	<b>11,000</b>	
	Achieved	88%	92%	
Extension youth clientele served	Projected	22,000	22,000	<b>22,000</b>
	Actual 20 / Est.21	<b>18,650</b>	<b>20,000</b>	
	Achieved	85%	91%	
Clientele assisted in completing financial assistance applications	Projected	1,700	1,700	<b>1,700</b>
	Actual 20 / Est.21	<b>1,500</b>	<b>1,600</b>	
	Achieved	88%	94%	

# FY2022 Executive Budget Recommendation Performance Measures Report

**FY 2020      FY 2021      FY 2022**

**MSU - Agricultural & Forestry Experiment Station (MAFES)**

**Plant Systems**

Research publications	Projected	182	142	<b>142</b>
	Actual 20 / Est.21	<b>180</b>	<b>182</b>	
	Achieved	99%	128%	

Extramural funding per scientist (\$)	Projected	258,396	348,853	<b>348,853</b>
	Actual 20 / Est.21	<b>325,885</b>	<b>281,533</b>	
	Achieved	126%	81%	

**Animal Systems**

Research publications	Projected	127	137	<b>137</b>
	Actual 20 / Est.21	<b>238</b>	<b>127</b>	
	Achieved	187%	93%	

Extramural funding per scientist (\$)	Projected	395,983	385,744	<b>385,744</b>
	Actual 20 / Est.21	<b>438,413</b>	<b>385,744</b>	
	Achieved	111%	100%	

**Healthy & Sustainable Communities**

Research publications	Projected	343	207	<b>207</b>
	Actual 20 / Est.21	<b>349</b>	<b>343</b>	
	Achieved	102%	166%	

External funding per scientist (\$)	Projected	303,340	383,026	<b>383,026</b>
	Actual 20 / Est.21	<b>390,977</b>	<b>383,026</b>	
	Achieved	129%	100%	

**MSU - Cooperative Extension Service**

**Agriculture & Natural Resources**

Direct Educational Contacts (persons)	Projected	223,200	223,200	<b>223,200</b>
	Actual 20 / Est.21	<b>222,706</b>	<b>223,200</b>	
	Achieved	100%	100%	

Mass media (items)	Projected	4,500	4,500	<b>4,500</b>
	Actual 20 / Est.21	<b>53,172</b>	<b>4,500</b>	
	Achieved	1182%	100%	

Technical assistance contacts (persons)	Projected	111,600	111,600	<b>111,600</b>
	Actual 20 / Est.21	<b>99,795</b>	<b>111,600</b>	
	Achieved	89%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Family &amp; Consumer Education</b>				
Direct Educational Contacts (persons)	Projected	20,000	20,000	<b>20,000</b>
	Actual 20 / Est.21	<b>202,095</b>	<b>20,000</b>	
	Achieved	1010%	100%	
Mass media (items)	Projected	1,000	1,000	<b>1,000</b>
	Actual 20 / Est.21	<b>1,583</b>	<b>1,000</b>	
	Achieved	158%	100%	
Technical assistance contacts (persons)	Projected	35,000	35,000	<b>35,000</b>
	Actual 20 / Est.21	<b>12,563</b>	<b>35,000</b>	
	Achieved	36%	100%	
<b>Business &amp; Community Development</b>				
Direct Educational Contacts (persons)	Projected	1,300	1,300	<b>1,300</b>
	Actual 20 / Est.21	<b>112,640</b>	<b>1,300</b>	
	Achieved	8665%	100%	
Mass media (items)	Projected	500	500	<b>500</b>
	Actual 20 / Est.21	<b>38,609</b>	<b>500</b>	
	Achieved	7722%	100%	
Technical assistance contacts (persons)	Projected	9,000	9,000	<b>9,000</b>
	Actual 20 / Est.21	<b>14,079</b>	<b>9,000</b>	
	Achieved	156%	100%	
<b>4-H Youth Development</b>				
Direct Educational Contacts (persons)	Projected	8,000	8,000	<b>8,000</b>
	Actual 20 / Est.21	<b>432,196</b>	<b>8,000</b>	
	Achieved	5402%	100%	
Mass media (items)	Projected	15,000	1,500	<b>1,500</b>
	Actual 20 / Est.21	<b>2,181</b>	<b>1,500</b>	
	Achieved	15%	100%	
Technical assistance contacts (persons)	Projected	50,000	50,000	<b>50,000</b>
	Actual 20 / Est.21	<b>63,913</b>	<b>50,000</b>	
	Achieved	128%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>MSU - Forest &amp; Wildlife Research Center</b>				
<b>Forestry &amp; Wildlife Research</b>				
Research Grants & Contracts Funded & Extended (\$)	Projected	6,500,000	6,500,000	<b>6,500,000</b>
	Actual 20 / Est.21	<b>6,083,154</b>	<b>6,200,000</b>	
	Achieved	94%	95%	
Grants or contracts awarded per research faculty FTE (\$)	Projected	271,172	250,385	<b>250,385</b>
	Actual 20 / Est.21	<b>380,434</b>	<b>238,829</b>	
	Achieved	140%	95%	
Research publications (#)	Projected	200	230	<b>230</b>
	Actual 20 / Est.21	<b>204</b>	<b>215</b>	
	Achieved	102%	93%	
Publications per research faculty FTE (#)	Projected	8.30	8.85	<b>8.85</b>
	Actual 20 / Est.21	<b>12.50</b>	<b>8.28</b>	
	Achieved	151%	94%	
<b>MSU - College of Veterinary Medicine</b>				
<b>Instruction</b>				
Number of DVM degrees awarded	Projected	90	94	<b>94</b>
	Actual 20 / Est.21	<b>91</b>	<b>89</b>	
	Achieved	101%	95%	
Seniors passing NAVLE National Board exams at graduation (%)	Projected	95.00	95.00	<b>95.00</b>
	Actual 20 / Est.21	<b>99.00</b>	<b>95.00</b>	
	Achieved	104%	100%	
<b>Research</b>				
Grants & contracts applications	Projected	110	90	<b>90</b>
	Actual 20 / Est.21	<b>84</b>	<b>88</b>	
	Achieved	76%	98%	
Grants & contracts awarded (\$)	Projected	5,500,000	5,500,000	<b>5,500,000</b>
	Actual 20 / Est.21	<b>30,317,000</b>	<b>5,000,000</b>	
	Achieved	551%	91%	
<b>Public Service - Animal Health Center</b>				
AHC patient visits (caseloads managed)	Projected	30,816	32,653	<b>32,653</b>
	Actual 20 / Est.21	<b>32,010</b>	<b>32,330</b>	
	Achieved	104%	99%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Public Service - Diagnostic Lab</b>				
Lab test requests	Projected	20,753	21,012	<b>21,012</b>
	Actual 20 / Est.21	<b>20,598</b>	<b>20,753</b>	
	Achieved	99%	99%	
<b>Vet Research &amp; Diagnostic Lab</b>				
Number of tests performed	Projected	300,000	380,000	<b>380,000</b>
	Actual 20 / Est.21	<b>373,926</b>	<b>300,000</b>	
	Achieved	125%	79%	
<b>Academic Support</b>				
Wise Center events	Projected	600	600	<b>600</b>
	Actual 20 / Est.21	<b>555</b>	<b>600</b>	
	Achieved	93%	100%	
<b><u>Economic &amp; Community Development</u></b>				
<b>Mississippi Development Authority</b>				
<b>Global Business</b>				
National recruitment contacts	Projected	1,250	1,000	<b>1,000</b>
	Actual 20 / Est.21	<b>508</b>	<b>1,000</b>	
	Achieved	41%	100%	
International investment contacts	Projected	1,800	1,800	<b>1,800</b>
	Actual 20 / Est.21	<b>968</b>	<b>1,800</b>	
	Achieved	54%	100%	
<b>Minority &amp; Small Business</b>				
Minority & Small business contacts	Projected	8,000	8,000	<b>8,000</b>
	Actual 20 / Est.21	<b>8,492</b>	<b>8,000</b>	
	Achieved	106%	100%	
Minority business certifications applications processed	Projected	200	200	<b>200</b>
	Actual 20 / Est.21	<b>142</b>	<b>200</b>	
	Achieved	71%	100%	
<b>Financial Resources</b>				
Requests for financing or incentives	Projected	250	250	<b>250</b>
	Actual 20 / Est.21	<b>234</b>	<b>250</b>	
	Achieved	94%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Tourism Services</b>				
Tourist inquiries generated	Projected	37,500	37,875	<b>37,875</b>
	Actual 20 / Est.21	<b>27,698</b>	<b>37,875</b>	
	Achieved	74%	100%	
<b>Welcome Centers</b>				
Tourists registered	Projected	2,603,226	2,120,000	<b>2,226,000</b>
	Actual 20 / Est.21	<b>1,223,500</b>	<b>2,120,000</b>	
	Achieved	47%	100%	
<b>Existing Industry &amp; Business</b>				
Interactions with interested businesses	Projected	2,500	2,500	<b>2,500</b>
	Actual 20 / Est.21	<b>3,995</b>	<b>2,500</b>	
	Achieved	160%	100%	
Qualified contacts (Number of)	Projected	750	750	<b>750</b>
	Actual 20 / Est.21	<b>506</b>	<b>750</b>	
	Achieved	67%	100%	
<b>Energy</b>				
Formal Loan Applications received	Projected	3	3	<b>3</b>
	Actual 20 / Est.21	<b>1</b>	<b>3</b>	
	Achieved	33%	100%	
Energy Efficiency & Renewable Energy Contacts	Projected	12,000	12,000	<b>12,000</b>
	Actual 20 / Est.21	<b>17,086</b>	<b>12,000</b>	
	Achieved	142%	100%	
<b>Community Services</b>				
Amount of grants awarded (million \$)	Projected	45	45	<b>50</b>
	Actual 20 / Est.21	<b>57</b>	<b>45</b>	
	Achieved	127%	100%	
Grants and loans awarded	Projected	90	90	<b>100</b>
	Actual 20 / Est.21	<b>126</b>	<b>90</b>	
	Achieved	140%	100%	
<b>Conservation</b>				
<b>Archives &amp; History, Department of Administration</b>				
Fiscal transactions processed	Projected	29,500	29,500	<b>29,500</b>
	Actual 20 / Est.21	<b>29,500</b>	<b>29,500</b>	
	Achieved	100%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Personnel documents processed	Projected	26,000	26,000	<b>26,000</b>
	Actual 20 / Est.21	<b>26,000</b>	<b>26,000</b>	
	Achieved	100%	100%	
<b>Archives &amp; Records Services</b>				
Off-site inquiries answered	Projected	12,000	12,000	<b>12,500</b>
	Actual 20 / Est.21	<b>10,654</b>	<b>12,000</b>	
	Achieved	89%	100%	
Onsite transactions	Projected	60,000	50,000	<b>50,000</b>
	Actual 20 / Est.21	<b>31,038</b>	<b>50,000</b>	
	Achieved	52%	100%	
Records center transactions	Projected	3,000	3,000	<b>3,000</b>
	Actual 20 / Est.21	<b>5,753</b>	<b>3,000</b>	
	Achieved	192%	100%	
<b>Historic Preservation</b>				
NR nominations approved (Number of)	Projected	19	15	<b>15</b>
	Actual 20 / Est.21	<b>15</b>	<b>15</b>	
	Achieved	79%	100%	
Number of cultural resource reviews	Projected	2,000	2,000	<b>1,800</b>
	Actual 20 / Est.21	<b>2,000</b>	<b>1,800</b>	
	Achieved	100%	90%	
<b>State Historical Museum</b>				
Museum visitors	Projected	280,000	280,000	<b>280,000</b>
	Actual 20 / Est.21	<b>111,369</b>	<b>280,000</b>	
	Achieved	40%	100%	
Guided tours (groups)	Projected	2,500	2,500	<b>2,500</b>
	Actual 20 / Est.21	<b>889</b>	<b>2,500</b>	
	Achieved	36%	100%	
Public programs	Projected	250	250	<b>250</b>
	Actual 20 / Est.21	<b>140</b>	<b>250</b>	
	Achieved	56%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Environmental Quality, Department of</b>				
<b>Pollution Control</b>				
Days with air advisories (%)	Projected	10	10	5
	Actual 20 / Est.21	0	5	
	Achieved	0%	50%	
Air permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 20 / Est.21	56	50	
	Achieved	112%	100%	
Counties that meet NAAQ standards (%)	Projected	75	75	75
	Actual 20 / Est.21	100	75	
	Achieved	133%	100%	
Air facilities inspected (%)	Projected	35	35	35
	Actual 20 / Est.21	33	35	
	Achieved	94%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 20 / Est.21	90	85	
	Achieved	106%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 20 / Est.21	91	50	
	Achieved	182%	100%	
Waste facilities inspected (%)	Projected	45	45	55
	Actual 20 / Est.21	44	55	
	Achieved	98%	122%	
Waste facilities in compliance with regulatory requirements (%)	Projected	80	80	80
	Actual 20 / Est.21	97	93	
	Achieved	121%	116%	
Citizens who have access to recycling programs (%)	Projected	55	55	54
	Actual 20 / Est.21	56	55	
	Achieved	102%	100%	
USTs in compliance with regulatory requirements (%)	Projected	75	60	75
	Actual 20 / Est.21	80	75	
	Achieved	107%	125%	



## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Contaminated sites that have completed assessment (%)	Projected	61	60	<b>50</b>
	Actual 20 / Est.21	<b>51</b>	<b>51</b>	
	Achieved	84%	85%	
Contaminated sites that have completed remediation (%)	Projected	20	22	<b>15</b>
	Actual 20 / Est.21	<b>14</b>	<b>20</b>	
	Achieved	70%	91%	
Waters that have acceptable quality for designated use (%)	Projected	56	50	<b>50</b>
	Actual 20 / Est.21	<b>56</b>	<b>56</b>	
	Achieved	100%	112%	
NPDES permits issued/modified in a timely manner (%)	Projected	50	70	<b>70</b>
	Actual 20 / Est.21	<b>78</b>	<b>70</b>	
	Achieved	156%	100%	
NPDES Majors inspected per year (%)	Projected	50	50	<b>50</b>
	Actual 20 / Est.21	<b>42</b>	<b>50</b>	
	Achieved	84%	100%	
NPDES Majors in compliance (%)	Projected	50	50	<b>50</b>
	Actual 20 / Est.21	<b>62</b>	<b>66</b>	
	Achieved	124%	132%	
Staff w/expertise in the National Incident Management System (%)	Projected	50	70	<b>70</b>
	Actual 20 / Est.21	<b>68</b>	<b>70</b>	
	Achieved	136%	100%	
<b>Land &amp; Water Resources</b>				
Annually prioritized water resource areas adequately characterized (%)	Projected	75	75	<b>79</b>
	Actual 20 / Est.21	<b>78</b>	<b>75</b>	
	Achieved	104%	100%	
Groundwater use permits issued/modified (%)	Projected	95	95	<b>95</b>
	Actual 20 / Est.21	<b>94</b>	<b>95</b>	
	Achieved	99%	100%	
Surface water use permits issued/modified (%)	Projected	95	95	<b>95</b>
	Actual 20 / Est.21	<b>93</b>	<b>95</b>	
	Achieved	98%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Water use reported (%)	Projected	80	80	<b>80</b>
	Actual 20 / Est.21	<b>20</b>	<b>80</b>	
	Achieved	25%	100%	
High hazard dams with emergency action (%)	Projected	75	75	<b>75</b>
	Actual 20 / Est.21	<b>71</b>	<b>75</b>	
	Achieved	95%	100%	
<b>Geology</b>				
Mining facilities inspected (%)	Projected	95	95	<b>95</b>
	Actual 20 / Est.21	<b>95</b>	<b>95</b>	
	Achieved	100%	100%	
Mining facilities in compliance with regulatory requirements (%)	Projected	85	85	<b>85</b>
	Actual 20 / Est.21	<b>88</b>	<b>85</b>	
	Achieved	104%	100%	
<b>Administrative Services</b>				
Administration as a percentage of total budget	Projected	5	5	<b>5</b>
	Actual 20 / Est.21	<b>6</b>	<b>5</b>	
	Achieved	120%	100%	
<b>Forestry Commission</b>				
<b>Forest Protection &amp; Information</b>				
Number of Acres Enrolled in a Prescribed Burn Program	Projected	15,000.0	14,000.0	<b>13,500.0</b>
	Actual 20 / Est.21	<b>13,500.0</b>	<b>14,000.0</b>	
	Achieved	90%	100%	
Number of Acres Burned under a Prescribed Burn Program	Projected	13,500	14,500	<b>14,500</b>
	Actual 20 / Est.21	<b>10,755</b>	<b>14,500</b>	
	Achieved	80%	100%	
Average suppression time (hours from detection to control)	Projected	3.00	3.00	<b>3.00</b>
	Actual 20 / Est.21	<b>2.00</b>	<b>3.00</b>	
	Achieved	67%	100%	
Pieces of equipment provided to VFDs Annually	Projected	175	100	<b>100</b>
	Actual 20 / Est.21	<b>220</b>	<b>100</b>	
	Achieved	126%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Outreach Programs/Events Conducted Annually	Projected	400	400	<b>400</b>
	Actual 20 / Est.21	<b>400</b>	<b>400</b>	
	Achieved	100%	100%	
<b>Forest Management</b>				
Forest Resource Development Program Acres Regenerated or Improved	Projected	35,000	35,000	<b>35,000</b>
	Actual 20 / Est.21	<b>35,000</b>	<b>35,000</b>	
	Achieved	100%	100%	
Private landowners assisted	Projected	8,000	8,000	<b>8,000</b>
	Actual 20 / Est.21	<b>8,000</b>	<b>8,000</b>	
	Achieved	100%	100%	
Acres monitored for insect, storm or disease	Projected	19,800,000	19,800,000	<b>19,800,000</b>
	Actual 20 / Est.21	<b>19,800,000</b>	<b>19,800,000</b>	
	Achieved	100%	100%	
Re-inventory of State Forest Lands (%)	Projected	20	20	<b>20</b>
	Actual 20 / Est.21	<b>20</b>	<b>20</b>	
	Achieved	100%	100%	
<b>Grand Gulf Military Monument Commission</b>				
<b>Historical Preservation</b>				
Visitors	Projected	0	4,000	<b>4,000</b>
	Actual 20 / Est.21	<b>4,000</b>	<b>4,000</b>	
	Achieved	n/a	100%	
<b>Marine Resources, Department of Finance and Administration</b>				
License sales	Projected	81,000	78,000	<b>86,000</b>
	Actual 20 / Est.21	<b>86,167</b>	<b>86,000</b>	
	Achieved	106%	110%	
Public outreach events	Projected	55	55	<b>50</b>
	Actual 20 / Est.21	<b>41</b>	<b>55</b>	
	Achieved	75%	100%	
<b>Marine Fisheries</b>				
Seafood units inspected	Projected	700	700	<b>2,500</b>
	Actual 20 / Est.21	<b>2,106</b>	<b>700</b>	
	Achieved	301%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Technical assistance Visits	Projected	5,000	5,000	3,500
	Actual 20 / Est.21	2,727	5,000	
	Achieved	55%	100%	
<b>Coastal Resources Management</b>				
Coastal Wetlands Permits and Consistency	Projected	800	800	800
	Actual 20 / Est.21	647	604	
	Achieved	81%	76%	
Preserves acquisitions (acres)	Projected	100	100	100
	Actual 20 / Est.21	7	7	
	Achieved	7%	7%	
<b>Marine Patrol</b>				
Boat & Water safety classes	Projected	20	25	25
	Actual 20 / Est.21	7	25	
	Achieved	35%	100%	
Calls received	Projected	25,500	26,000	26,000
	Actual 20 / Est.21	26,371	26,000	
	Achieved	103%	100%	
<b>Coastal Restoration and Resiliency</b>				
Dollar amount of grants received (million \$)	Projected	81.8	81.8	81.8
	Actual 20 / Est.21	90,000.0	81.8	
	Achieved	110024%	100%	
Dollar amount of grants awarded (million \$)	Projected	76.1	76.1	76.1
	Actual 20 / Est.21	75,000.0	76.1	
	Achieved	98555%	100%	
<b>Tidelands Trust Fund</b>				
Public Access Projects Approved	Projected	62	55	63
	Actual 20 / Est.21	28	55	
	Achieved	45%	100%	
<b>Soil &amp; Water Conservation Commission</b>				
<b>District Assistance</b>				
Information and educational activities conducted by districts	Projected	200	210	120
	Actual 20 / Est.21	113	120	
	Achieved	57%	57%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Local Soil and Water Conservation Districts trained and assisted (%)	Projected	89	90	74
	Actual 20 / Est.21	74	74	
	Achieved	83%	82%	
<b>Water Quality</b>				
Water & Sediment control basins installed	Projected	4	2	2
	Actual 20 / Est.21	0	1	
	Achieved	0%	50%	
Pastures & hay land planting (acres)	Projected	125	15	15
	Actual 20 / Est.21	275	275	
	Achieved	220%	1833%	
<b>Surface Mining Permits</b>				
Request made by Natural Resources Specialist for bond release (# of)	Projected	46	25	10
	Actual 20 / Est.21	8	8	
	Achieved	17%	32%	
Comments received on bond release applications provided to MDEQ (% of)	Projected	37	15	38
	Actual 20 / Est.21	38	38	
	Achieved	103%	253%	
<b>Tennessee-Tombigbee Waterway Development</b>				
<b>Waterway Development</b>				
Commerce & Trade (tons in millions)	Projected	8.50	7.50	7.50
	Actual 20 / Est.21	5.00	7.50	
	Achieved	59%	100%	
Recreation/Tourism (visitor days)	Projected	1,500,000	1,500,000	1,500,000
	Actual 20 / Est.21	1,500,000	1,500,000	
	Achieved	100%	100%	
Industrial development (new jobs)	Projected	1,200	1,200	1,200
	Actual 20 / Est.21	1,200	1,200	
	Achieved	100%	100%	
<b>Wildlife, Fisheries, &amp; Parks, Department of</b>				
<b>Wildlife &amp; Fisheries - Support</b>				
Hunting & Fishing licenses sold	Projected	500,000	450,000	45,000
	Actual 20 / Est.21	454,711	450,000	
	Achieved	91%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

**FY 2020      FY 2021      FY 2022**

Boat registrations	Projected	0	45,000	<b>55,000</b>
	Actual 20 / Est.21	<b>48,540</b>	<b>46,000</b>	
	Achieved	n/a	102%	
 <b>Wildlife &amp; Fisheries - Freshwater Fisheries Management</b>				
Fish stock for public waters (fish)	Projected	2,000,000	2,000,000	<b>2,000,000</b>
	Actual 20 / Est.21	<b>1,041,761</b>	<b>2,000,000</b>	
	Achieved	52%	100%	
Customers of DWFP lakes (Number of)	Projected	65,000	60,000	<b>65,000</b>
	Actual 20 / Est.21	<b>69,762</b>	<b>65,000</b>	
	Achieved	107%	108%	
Access facilities built or maintained	Projected	38	38	<b>0</b>
	Actual 20 / Est.21	<b>34</b>	<b>38</b>	
	Achieved	89%	100%	
 <b>Wildlife &amp; Fisheries - Wildlife</b>				
Management for hunters & nonconsumptive users	Projected	200,000	175,000	<b>125,000</b>
	Actual 20 / Est.21	<b>99,445</b>	<b>125,000</b>	
	Achieved	50%	71%	
Research projects conducted to sustain wildlife populations	Projected	6	4	<b>4</b>
	Actual 20 / Est.21	<b>4</b>	<b>4</b>	
	Achieved	67%	100%	
Acres of forest inventory	Projected	3,000	500	<b>500</b>
	Actual 20 / Est.21	<b>18,600</b>	<b>10,000</b>	
	Achieved	620%	2000%	
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	15,000	33,500	<b>33,500</b>
	Actual 20 / Est.21	<b>30,500</b>	<b>33,500</b>	
	Achieved	203%	100%	
 <b>Wildlife &amp; Fisheries - Law Enforcement</b>				
Hunter education (Participants)	Projected	10,000	8,000	<b>9,000</b>
	Actual 20 / Est.21	<b>9,788</b>	<b>10,000</b>	
	Achieved	98%	125%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Hours patrolled on land	Projected	156,000	160,000	<b>160,000</b>
	Actual 20 / Est.21	<b>174,563</b>	<b>160,000</b>	
	Achieved	112%	100%	
Hours patrolled on water	Projected	72,000	72,000	<b>72,000</b>
	Actual 20 / Est.21	<b>60,030</b>	<b>72,000</b>	
	Achieved	83%	100%	
Criminal investigations conducted	Projected	9,000	8,000	<b>8,000</b>
	Actual 20 / Est.21	<b>6,507</b>	<b>8,000</b>	
	Achieved	72%	100%	
Shooting sport programs	Projected	650	670	<b>900</b>
	Actual 20 / Est.21	<b>640</b>	<b>840</b>	
	Achieved	98%	125%	
Boating accidents	Projected	25	35	<b>25</b>
	Actual 20 / Est.21	<b>51</b>	<b>20</b>	
	Achieved	204%	57%	
Boating fatalities	Projected	5	10	<b>5</b>
	Actual 20 / Est.21	<b>5</b>	<b>5</b>	
	Achieved	100%	50%	
Change in hours patrolled - land & water (%)	Projected	10.00	3.00	<b>3.00</b>
	Actual 20 / Est.21	<b>3.00</b>	<b>3.00</b>	
	Achieved	30%	100%	
Increase in shooting sport programs (%)	Projected	10.00	10.00	<b>10.00</b>
	Actual 20 / Est.21	<b>1.00</b>	<b>23.00</b>	
	Achieved	10%	230%	
Change in boating accidents (%)	Projected	50.00	50.00	<b>50.00</b>
	Actual 20 / Est.21	<b>5.00</b>	<b>50.00</b>	
	Achieved	10%	100%	
Change in boating fatalities (%)	Projected	5.00	50.00	<b>50.00</b>
	Actual 20 / Est.21	<b>58.00</b>	<b>50.00</b>	
	Achieved	1160%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Change in public contacts per officer per day (%)	Projected	10.00	10.00	10.00
	Actual 20 / Est.21	10.00	10.00	
	Achieved	100%	100%	
<b>Parks &amp; Recreation</b>				
Overnight accommodations (cabins/motels)	Projected	142,000	145,000	450,000
	Actual 20 / Est.21	458,018	450,000	
	Achieved	323%	310%	
Overnight accommodations (camping)	Projected	730,000	745,000	745,000
	Actual 20 / Est.21	5,257,360	745,000	
	Achieved	720%	100%	
Day use services provided (persons)	Projected	230,000	455,000	300,000
	Actual 20 / Est.21	296,340	300,000	
	Achieved	129%	66%	
<b>Motor Vehicle Fund</b>				
Vehicles purchased	Projected	48	42	40
	Actual 20 / Est.21	39	41	
	Achieved	81%	98%	
Used vehicles sold	Projected	48	42	40
	Actual 20 / Est.21	30	41	
	Achieved	63%	98%	
Change in vehicles in fleet (%)	Projected	10.00	0.00	20.00
	Actual 20 / Est.21	2.00	3.00	
	Achieved	20%	n/a	
<b>Natural Science Museum</b>				
Statewide educational programming (participants)	Projected	125,000	125,000	110,000
	Actual 20 / Est.21	77,649	100,000	
	Achieved	62%	80%	
Total public programming (persons)	Projected	270,000	270,000	220,000
	Actual 20 / Est.21	180,156	200,000	
	Achieved	67%	74%	



## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Exhibits visitors	Projected	95,000	95,000	<b>70,000</b>
	Actual 20 / Est.21	<b>68,574</b>	<b>60,000</b>	
	Achieved	72%	63%	
Natural Heritage records entered	Projected	50,000	50,000	<b>50,000</b>
	Actual 20 / Est.21	<b>149,967</b>	<b>50,000</b>	
	Achieved	300%	100%	
Increase in visitors to exhibits (%)	Projected	0.00	0.00	<b>5.00</b>
	Actual 20 / Est.21	<b>(33.00)</b>	<b>5.00</b>	
	Achieved	n/a	n/a	
Change in Natural Heritage records entered (%)	Projected	1.00	0.00	<b>10.00</b>
	Actual 20 / Est.21	<b>59.00</b>	<b>10.00</b>	
	Achieved	5900%	n/a	
<b><u>Corrections</u></b>				
<b>Corrections, Department of</b>				
<b>Parchman</b>				
<b>Mississippi State Penitentiary</b>				
Average inmate population	Projected	3,372	3,280	<b>2,778</b>
	Actual 20 / Est.21	<b>2,778</b>	<b>3,280</b>	
	Achieved	82%	100%	
Inmate participants enrolled in A&D program	Projected	826	356	<b>150</b>
	Actual 20 / Est.21	<b>127</b>	<b>356</b>	
	Achieved	15%	100%	
Successful program completion	Projected	400	285	<b>90</b>
	Actual 20 / Est.21	<b>63</b>	<b>285</b>	
	Achieved	16%	100%	
<b>Central Mississippi Correctional Facility</b>				
Average inmate population	Projected	3,500	3,800	<b>3,626</b>
	Actual 20 / Est.21	<b>3,626</b>	<b>3,800</b>	
	Achieved	104%	100%	
Inmate participants enrolled in Alcohol & Drug Recovery program	Projected	560	360	<b>260</b>
	Actual 20 / Est.21	<b>257</b>	<b>360</b>	
	Achieved	46%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Inmates successfully complete Alcohol & Drug Recovery program	Projected	315	180	<b>160</b>
	Actual 20 / Est.21	<b>116</b>	<b>180</b>	
	Achieved	37%	100%	
<b>South Mississippi Correctional Institution</b>				
Average inmate population	Projected	2,842	2,842	<b>2,610</b>
	Actual 20 / Est.21	<b>2,610</b>	<b>2,842</b>	
	Achieved	92%	100%	
Inmate participants enrolled in A&D program	Projected	824	800	<b>192</b>
	Actual 20 / Est.21	<b>192</b>	<b>800</b>	
	Achieved	23%	100%	
Successful A&D program completion	Projected	382	382	<b>165</b>
	Actual 20 / Est.21	<b>165</b>	<b>382</b>	
	Achieved	43%	100%	
<b>Community Corrections</b>				
Supervised probation (parolee population)	Projected	25,000	26,000	<b>25,000</b>
	Actual 20 / Est.21	<b>24,754</b>	<b>26,000</b>	
	Achieved	99%	100%	
Number supervised offenders per field agents	Projected	121	1,226	<b>133</b>
	Actual 20 / Est.21	<b>132</b>	<b>126</b>	
	Achieved	109%	10%	
Average ISP (House Arrest) program	Projected	630	1,800	<b>1,692</b>
	Actual 20 / Est.21	<b>1,692</b>	<b>1,800</b>	
	Achieved	269%	100%	
<b>Central Office</b>				
MDOC Custody Population per 100,000 MS Residents	Projected	619	625	<b>619</b>
	Actual 20 / Est.21	<b>633</b>	<b>625</b>	
	Achieved	102%	100%	
Average annual incarceration cost per inmate	Projected	42	40	<b>40</b>
	Actual 20 / Est.21	<b>40</b>	<b>40</b>	
	Achieved	94%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Support as a percent of total budget.	Projected	10	10	9
	Actual 20 / Est.21	9	10	
	Achieved	96%	100%	
<b>Farming Operations</b>				
Number of inmates working in the farm program	Projected	75	75	53
	Actual 20 / Est.21	52	75	
	Achieved	69%	100%	
Annual Income from Farm Sales	Projected	824,723	889,961	1,000,000
	Actual 20 / Est.21	1,125,970	889,961	
	Achieved	137%	100%	
<b>Parole Board</b>				
Number paroled	Projected	4,984	5,100	5,100
	Actual 20 / Est.21	5,103	5,124	
	Achieved	102%	100%	
<b>Reimbursement - Local Confinement</b>				
Number of offenders held in county jails (Days)	Projected	365,000	365,000	260,626
	Actual 20 / Est.21	260,626	365,000	
	Achieved	71%	100%	
<b>Private Prisons</b>				
Number of A&D program slots available	Projected	195	237	186
	Actual 20 / Est.21	186	237	
	Achieved	95%	100%	
Number of ABE program slots available	Projected	270	362	572
	Actual 20 / Est.21	572	362	
	Achieved	212%	100%	
Number of VOC-ED program slots available	Projected	139	208	221
	Actual 20 / Est.21	221	208	
	Achieved	159%	100%	
<b>Regional Facilities</b>				
Number of A&D program slots available	Projected	424	424	424
	Actual 20 / Est.21	424	424	
	Achieved	100%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Number of ABE program slots available	Projected	599	558	<b>585</b>
	Actual 20 / Est.21	<b>585</b>	<b>558</b>	
	Achieved	98%	100%	
Number of VOC-ED program slots available	Projected	579	701	<b>700</b>
	Actual 17 / Est. 18	<b>700</b>	<b>701</b>	
	Achieved	121%	100%	
<b>Medical Services- MDOC</b>				
Number of inmate days in a hospital	Projected	5,150	4,172	<b>4,908</b>
	Actual 20 / Est.21	<b>4,908</b>	<b>4,172</b>	
	Achieved	95%	100%	
<b><u>Social Welfare</u></b>				
<b>Medicaid, Governor's Office</b>				
<b>Administrative Services</b>				
Third party funds recovery (\$)	Projected	4,029,249	4,903,690	<b>5,589,080</b>
	Actual 20 / Est.21	<b>6,575,388</b>	<b>4,903,690</b>	
	Achieved	163%	100%	
Providers submitting electronic claims	Projected	37,500	30,000	<b>31,500</b>
	Actual 20 / Est.21	<b>24,328</b>	<b>30,000</b>	
	Achieved	65%	100%	
<b>Medical Services</b>				
Enrolled recipients (persons)	Projected	694,786	679,979	<b>682,500</b>
	Actual 20 / Est.21	<b>697,178</b>	<b>679,979</b>	
	Achieved	100%	100%	
Recipients assigned to managed care (persons)	Projected	420,000	420,000	<b>450,000</b>
	Actual 20 / Est.21	<b>450,665</b>	<b>460,000</b>	
	Achieved	107%	110%	
<b>CHIP</b>				
Enrolled recipients (children)	Projected	47,051	46,541	<b>48,000</b>
	Actual 20 / Est.21	<b>48,393</b>	<b>50,000</b>	
	Achieved	103%	107%	
<b>Home and Community Based Services</b>				
Elderly & disabled served (persons)	Projected	19,580	19,625	<b>19,580</b>
	Actual 20 / Est.21	<b>19,096</b>	<b>19,580</b>	
	Achieved	98%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Assisted living served (persons)	Projected	690	692	<b>690</b>
	Actual 20 / Est.21	<b>695</b>	<b>690</b>	
	Achieved	101%	100%	
Independent living served (persons)	Projected	3,135	3,143	<b>3,135</b>
	Actual 20 / Est.21	<b>2,604</b>	<b>3,135</b>	
	Achieved	83%	100%	
Traumatic brain injury served (persons)	Projected	1,045	1,047	<b>1,045</b>
	Actual 20 / Est.21	<b>903</b>	<b>1,045</b>	
	Achieved	86%	100%	
Intellectual disability served (persons)	Projected	3,150	3,650	<b>3,150</b>
	Actual 20 / Est.21	<b>2,772</b>	<b>3,150</b>	
	Achieved	88%	86%	
<b>Human Services, Department of</b>				
<b>Community Services</b>				
Elderly served CSBG & LIHEAP	Projected	19,579	19,579	<b>20,352</b>
	Actual 20 / Est.21	<b>16,820</b>	<b>19,579</b>	
	Achieved	86%	100%	
Disabled served	Projected	18,400	18,000	<b>26,762</b>
	Actual 20 / Est.21	<b>22,117</b>	<b>18,000</b>	
	Achieved	120%	100%	
Homes weatherized	Projected	516	516	<b>516</b>
	Actual 20 / Est.21	<b>258</b>	<b>516</b>	
	Achieved	50%	100%	
<b>Social Services Block Grant</b>				
Total clients served (Family & Children Services)	Projected	75,611	75,611	<b>75,611</b>
	Actual 20 / Est.21	<b>0</b>	<b>75,611</b>	
	Achieved	0%	100%	
Total clients served (Youth Services)	Projected	12,880	12,880	<b>12,880</b>
	Actual 20 / Est.21	<b>0</b>	<b>12,880</b>	
	Achieved	0%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

**FY 2020      FY 2021      FY 2022**

### Early Childhood Care and Development

Children served	Projected	28,000	28,000	<b>0</b>
	Actual 20 / Est.21	<b>0</b>	<b>28,000</b>	
	Achieved	0%	100%	

### Aging & Adult Services

In-home services (persons - age 60+)	Projected	100,542	100,542	<b>28,975</b>
	Actual 20 / Est.21	<b>26,282</b>	<b>100,542</b>	
	Achieved	26%	100%	

Community services (persons - age 60+)	Projected	73,787	73,787	<b>203,297</b>
	Actual 20 / Est.21	<b>184,398</b>	<b>73,787</b>	
	Achieved	250%	100%	

Congregate meals (units)	Projected	232,791	232,791	<b>491,685</b>
	Actual 20 / Est.21	<b>445,974</b>	<b>232,791</b>	
	Achieved	192%	100%	

Home delivered meals (meals)	Projected	1,486,361	1,486,361	<b>2,201,105</b>
	Actual 20 / Est.21	<b>1,996,468</b>	<b>1,486,361</b>	
	Achieved	134%	100%	

### Youth Services

Number of children served in community services	Projected	12,500	12,500	<b>15,000</b>
	Actual 20 / Est.21	<b>15,015</b>	<b>12,500</b>	
	Achieved	120%	100%	

Number of children served in institutions	Projected	300	300	<b>300</b>
	Actual 20 / Est.21	<b>15</b>	<b>300</b>	
	Achieved	5%	100%	

### Child Support Enforcement

Collections (million \$)	Projected	365,000,000	374,500,000	<b>378,000,000</b>
	Actual 20 / Est.21	<b>439,663,792</b>	<b>374,500,000</b>	
	Achieved	120%	100%	

Paternities established	Projected	18,000	12,200	<b>15,500</b>
	Actual 20 / Est.21	<b>13,958</b>	<b>12,200</b>	
	Achieved	78%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Obligations established	Projected	22,500	25,200	<b>16,000</b>
	Actual 20 / Est.21	<b>14,510</b>	<b>25,200</b>	
	Achieved	64%	100%	
Absent parents located	Projected	60,000	72,000	<b>68,000</b>
	Actual 20 / Est.21	<b>63,652</b>	<b>72,000</b>	
	Achieved	106%	100%	
<b>Economic Assistance (TANF)</b>				
<b>Food Assistance:</b>				
Supplement Nutrition Assistance Program - SNAP (\$)	Projected	716,413,100	716,413,100	<b>716,413,100</b>
	Actual 20 / Est.21	<b>58,124,348</b>	<b>716,413,100</b>	
	Achieved	8%	100%	
<b>TANF Work Program</b>				
Work program (average monthly persons served)	Projected	1,107	1,107	<b>1,107</b>
	Actual 20 / Est.21	<b>589</b>	<b>1,107</b>	
	Achieved	53%	100%	
Persons employed	Projected	720	720	<b>720</b>
	Actual 20 / Est.21	<b>177</b>	<b>720</b>	
	Achieved	25%	100%	
<b>Rehabilitation Services, Department of</b>				
<b>Disability Determination Services</b>				
Dispositions (cases)	Projected	110,000	90,000	<b>89,000</b>
	Actual 20 / Est.21	<b>66,000</b>	<b>90,000</b>	
	Achieved	60%	100%	
Processing time (days)	Projected	98	113	<b>125</b>
	Actual 20 / Est.21	<b>120</b>	<b>113</b>	
	Achieved	122%	100%	
<b>Vocational Rehabilitation</b>				
Clients served	Projected	13,900	10,683	<b>19,000</b>
	Actual 20 / Est.21	<b>18,766</b>	<b>10,683</b>	
	Achieved	135%	100%	
Clients rehabilitated	Projected	2,250	3,050	<b>2,800</b>
	Actual 20 / Est.21	<b>2,370</b>	<b>3,050</b>	
	Achieved	105%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Vocational Rehabilitation for the Blind</b>				
Number served	Projected	1,685	1,617	<b>1,800</b>
	Actual 20 / Est.21	<b>1,680</b>	<b>1,617</b>	
	Achieved	100%	100%	
Number rehabilitated	Projected	575	352	<b>400</b>
	Actual 20 / Est.21	<b>352</b>	<b>352</b>	
	Achieved	61%	100%	
<b>Spinal Cord &amp; Head Injury Program</b>				
Clients served	Projected	1,000	1,047	<b>946</b>
	Actual 20 / Est.21	<b>946</b>	<b>1,047</b>	
	Achieved	95%	100%	
<b>Office of Special Disability Programs</b>				
Clients served	Projected	3,300	3,200	<b>3,054</b>
	Actual 20 / Est.21	<b>2,748</b>	<b>3,200</b>	
	Achieved	83%	100%	
<b><u>Military, Police &amp; Veterans' Affairs</u></b>				
<b>Emergency Management Agency</b>				
<b>Emergency Management</b>				
Number of training courses offered	Projected	200	425	<b>475</b>
	Actual 20 / Est.21	<b>475</b>	<b>425</b>	
	Achieved	238%	100%	
<b>Disaster Relief - Consolidated</b>				
<b>Emergency Management/Emergency Management Preparedness</b>				
Percentage of the affected population informed.	Projected	80	100	<b>100</b>
	Actual 20 / Est.21	<b>100</b>	<b>100</b>	
	Achieved	125%	100%	
Average time to deliver goods and services. (Hours)	Projected	1	24	<b>24</b>
	Actual 20 / Est.21	<b>24</b>	<b>24</b>	
	Achieved	0%	0%	
<b>Recovery</b>				
Number of ongoing projects.	Projected	784	330	<b>1,205</b>
	Actual 20 / Est.21	<b>1,205</b>	<b>330</b>	
	Achieved	154%	100%	



## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Number of meetings conducted.	Projected	240	875	<b>3,500</b>
	Actual 20 / Est.21	<b>3,500</b>	<b>875</b>	
	Achieved	1458%	100%	
Average cost per project.	Projected	410,000	265,000	<b>195,658</b>
	Actual 20 / Est.21	<b>195,658</b>	<b>265,000</b>	
	Achieved	48%	100%	
<b>Mitigation</b>				
Number of ongoing projects.	Projected	100	80	<b>85</b>
	Actual 20 / Est.21	<b>74</b>	<b>80</b>	
	Achieved	74%	100%	
Number of programs and structures inspected.	Projected	1,600	800	<b>1,100</b>
	Actual 20 / Est.21	<b>451</b>	<b>800</b>	
	Achieved	28%	100%	
Average cost per project.	Projected	4,300	1,400,000	<b>500,000</b>
	Actual 20 / Est.21	<b>1,400,000</b>	<b>1,400,000</b>	
	Achieved	32558%	100%	
<b>Military Department</b>				
<b>Armed Forces Museum</b>				
Number of adult (non-military) visitors	Projected	29,174	12,695	<b>10,500</b>
	Actual 20 / Est.21	<b>7,535</b>	<b>12,695</b>	
	Achieved	26%	100%	
Display items in inventory	Projected	28,642	29,156	<b>26,756</b>
	Actual 20 / Est.21	<b>29,156</b>	<b>29,156</b>	
	Achieved	102%	100%	
Vehicles in inventory	Projected	58	90	<b>90</b>
	Actual 20 / Est.21	<b>90</b>	<b>90</b>	
	Achieved	155%	100%	
Weapons in inventory	Projected	555	618	<b>618</b>
	Actual 20 / Est.21	<b>618</b>	<b>618</b>	
	Achieved	111%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

### Youth Challenge Program

Number of Cadets enrolled in Youth Challenge Program	Projected	350	460	<b>492</b>
	Actual 20 / Est.21	<b>492</b>	<b>460</b>	
	Achieved	141%	100%	

Average cost per customer	Projected	8,760	11,000	<b>13,402</b>
	Actual 20 / Est.21	<b>13,402</b>	<b>11,000</b>	
	Achieved	153%	100%	

### Camp Shelby Timber Fund

Troops supported	Projected	50,000	50,000	<b>50,000</b>
	Actual 20 / Est.21	<b>50,000</b>	<b>50,000</b>	
	Achieved	100%	100%	

Facilities Supported	Projected	22	22	<b>22</b>
	Actual 20 / Est.21	<b>22</b>	<b>22</b>	
	Achieved	100%	100%	

### Educational Assistance

Guardsmen attending higher education	Projected	191	191	<b>182</b>
	Actual 20 / Est.21	<b>182</b>	<b>191</b>	
	Achieved	95%	100%	

Guardsmen attending Senior college	Projected	93	93	<b>45</b>
	Actual 20 / Est.21	<b>45</b>	<b>93</b>	
	Achieved	48%	100%	

Number colleges supported in Mississippi	Projected	27	30	<b>30</b>
	Actual 20 / Est.21	<b>30</b>	<b>30</b>	
	Achieved	111%	100%	

### Highway Safety Patrol - Enforcement

Increased enforcement - citations (%)	Projected	8.89	6.50	<b>6.30</b>
	Actual 20 / Est.21	<b>(18.27)</b>	<b>6.50</b>	
	Achieved	n/a	100%	

Decreased fatalities (%)	Projected	6.67	4.25	<b>4.10</b>
	Actual 20 / Est.21	<b>6.08</b>	<b>4.25</b>	
	Achieved	91%	100%	

Increased DUI arrests (%)	Projected	6.67	7.50	<b>5.00</b>
	Actual 20 / Est.21	<b>44.01</b>	<b>7.50</b>	
	Achieved	660%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Criminal investigations	Projected	36,300	36,400	<b>30,000</b>
	Actual 20 / Est.21	<b>23,201</b>	<b>36,400</b>	
	Achieved	64%	100%	
Highway fatalities per 100 million vehicle miles of travel	Projected	0.97	0.93	<b>0.90</b>
	Actual 20 / Est.21	<b>0.80</b>	<b>0.93</b>	
	Achieved	82%	100%	
Alcohol impaired driving fatalities per 100,000 population	Projected	2.53	2.40	<b>1.40</b>
	Actual 20 / Est.21	<b>1.31</b>	<b>2.40</b>	
	Achieved	52%	100%	
DUI arrests per 100,000 population	Projected	151.28	234.00	<b>230.00</b>
	Actual 20 / Est.21	<b>182.16</b>	<b>234.00</b>	
	Achieved	120%	100%	
Increase in seatbelt/child restraint citations (%)	Projected	9.26	7.50	<b>13.00</b>
	Actual 20 / Est.21	<b>(28.41)</b>	<b>7.50</b>	
	Achieved	n/a	100%	
<b>Highway Safety Patrol - Driver Services</b>				
Driver's licenses & ID cards issued	Projected	505,608	463,701	<b>622,720</b>
	Actual 20 / Est.21	<b>514,645</b>	<b>463,701</b>	
	Achieved	102%	100%	
Cost per license document produced (\$)	Projected	24.00	24.00	<b>24.00</b>
	Actual 20 / Est.21	<b>24.00</b>	<b>24.00</b>	
	Achieved	100%	100%	
Drivers suspended	Projected	18,472	43,696	<b>40,549</b>
	Actual 20 / Est.21	<b>33,512</b>	<b>43,696</b>	
	Achieved	181%	100%	
Accident reports processed	Projected	1,047	1,486	<b>2,018</b>
	Actual 20 / Est.21	<b>1,668</b>	<b>1,486</b>	
	Achieved	159%	100%	
Average wait time (minutes)	Projected	35	50	<b>56</b>
	Actual 20 / Est.21	<b>70</b>	<b>50</b>	
	Achieved	200%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

**FY 2020      FY 2021      FY 2022**

Number of documented complaints	Projected	65	48	<b>27</b>
	Actual 20 / Est.21	<b>33</b>	<b>48</b>	
	Achieved	51%	100%	
Change in wait time (%)	Projected	(15.00)	(10.00)	<b>(10.00)</b>
	Actual 20 / Est.21	<b>13.00</b>	<b>(10.00)</b>	
	Achieved	n/a	n/a	
Change in number of complaints (%)	Projected	(11.00)	(10.00)	<b>(18.00)</b>
	Actual 20 / Est.21	<b>(44.00)</b>	<b>(10.00)</b>	
	Achieved	n/a	n/a	
Increase in regular & CDL licenses issued (%)	Projected	10.00	(10.00)	<b>10.00</b>
	Actual 20 / Est.21	<b>10.00</b>	<b>(10.00)</b>	
	Achieved	100%	n/a	
<b>Support Services</b>				
Number of Financial Transactions Processed	Projected	35,000	35,000	<b>35,500</b>
	Actual 20 / Est.21	<b>29,112</b>	<b>35,000</b>	
	Achieved	83%	100%	
Number of Employees Supported	Projected	1,165	1,165	<b>1,188</b>
	Actual 20 / Est.21	<b>1,188</b>	<b>1,165</b>	
	Achieved	102%	100%	
<b>Crime Lab - Forensic Analysis</b>				
Reports issued	Projected	24,500	20,000	<b>17,000</b>
	Actual 20 / Est.21	<b>19,437</b>	<b>20,000</b>	
	Achieved	79%	100%	
Court testimonies	Projected	300	250	<b>200</b>
	Actual 20 / Est.21	<b>0</b>	<b>250</b>	
	Achieved	0%	100%	
Cost per case analyzed (\$)	Projected	500	500	<b>500</b>
	Actual 20 / Est.21	<b>518</b>	<b>500</b>	
	Achieved	104%	100%	
Cost per testimony (\$)	Projected	500	500	<b>500</b>
	Actual 20 / Est.21	<b>500</b>	<b>500</b>	
	Achieved	100%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Percentage of days for reports issued	Projected	40.00	40.00	<b>30.00</b>
	Actual 20 / Est.21	<b>36.00</b>	<b>40.00</b>	
	Achieved	90%	100%	
<b>Crime Lab - DNA Analysis</b>				
Known felony offender samples in database	Projected	126,000	131,000	<b>137,000</b>
	Actual 20 / Est.21	<b>128,431</b>	<b>131,000</b>	
	Achieved	102%	100%	
Case work samples examined	Projected	11,531	15,731	<b>9,500</b>
	Actual 20 / Est.21	<b>10,727</b>	<b>15,731</b>	
	Achieved	93%	100%	
Cost per sample analyzed (\$)	Projected	650	650	<b>450</b>
	Actual 20 / Est.21	<b>450</b>	<b>650</b>	
	Achieved	69%	100%	
Maintain the integrity of the CODIS database (%)	Projected	99.00	99.00	<b>99.00</b>
	Actual 20 / Est.21	<b>99.00</b>	<b>99.00</b>	
	Achieved	100%	100%	
<b>Emergency Telecommunication, Board of</b>				
Emergency telecommunicators certified	Projected	475	500	<b>500</b>
	Actual 20 / Est.21	<b>505</b>	<b>500</b>	
	Achieved	106%	100%	
Certification transactions	Projected	1,900	2,000	<b>2,000</b>
	Actual 20 / Est.21	<b>2,020</b>	<b>2,000</b>	
	Achieved	106%	100%	
Percent of appointed emergency telecommunicators obtaining certification	Projected	80.00	80.00	<b>80.00</b>
	Actual 20 / Est.21	<b>86.00</b>	<b>80.00</b>	
	Achieved	108%	100%	
Percent of appointed emergency telecommunicators recertified	Projected	60.00	60.00	<b>60.00</b>
	Actual 20 / Est.21	<b>92.00</b>	<b>60.00</b>	
	Achieved	153%	100%	
Percent of admin review actions taken within one year	Projected	4.00	3.00	<b>3.00</b>
	Actual 20 / Est.21	<b>1.00</b>	<b>3.00</b>	
	Achieved	25%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

**FY 2020      FY 2021      FY 2022**

### Juvenile Facility Monitoring Unit

Number of facilities inspected	Projected	125	125	<b>125</b>
	Actual 20 / Est.21	<b>76</b>	<b>125</b>	
	Achieved	61%	100%	
Strategic Plans Implemented	Projected	20	20	<b>20</b>
	Actual 20 / Est.21	<b>19</b>	<b>20</b>	
	Achieved	95%	100%	
Percent of admin review actions taken within one year	Projected	80.00	80.00	<b>80.00</b>
	Actual 20 / Est.21	<b>80.00</b>	<b>80.00</b>	
	Achieved	100%	100%	
<b>Law Enforcement Officers' Standards &amp; Training</b>				
Basic law enforcement officers certified	Projected	500	550	<b>550</b>
	Actual 20 / Est.21	<b>423</b>	<b>550</b>	
	Achieved	85%	100%	
Training quality monitoring (actions)	Projected	1,000	1,100	<b>1,100</b>
	Actual 20 / Est.21	<b>846</b>	<b>1,100</b>	
	Achieved	85%	100%	
Certification transactions	Projected	2,500	2,750	<b>2,750</b>
	Actual 20 / Est.21	<b>2,115</b>	<b>2,750</b>	
	Achieved	85%	100%	
Percent of appointed LEOs obtaining certification	Projected	88.00	90.00	<b>90.00</b>
	Actual 20 / Est.21	<b>80.00</b>	<b>90.00</b>	
	Achieved	91%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	90.00	85.00	<b>85.00</b>
	Actual 20 / Est.21	<b>75.00</b>	<b>85.00</b>	
	Achieved	83%	100%	
Percent of Administrative Disciplinary Actions taken within one year	Projected	2.00	4.00	<b>4.00</b>
	Actual 20 / Est.21	<b>2.70</b>	<b>4.00</b>	
	Achieved	135%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

**FY 2020      FY 2021      FY 2022**

### Law Enforcement Training Academy

Basic students to graduate	Projected	320	320	<b>320</b>
	Actual 20 / Est.21	<b>130</b>	<b>320</b>	
	Achieved	41%	100%	
In-service & Advanced students to graduate	Projected	2,600	2,600	<b>2,600</b>
	Actual 20 / Est.21	<b>864</b>	<b>2,600</b>	
	Achieved	33%	100%	
Basic refresher students to graduate	Projected	70	70	<b>70</b>
	Actual 20 / Est.21	<b>19</b>	<b>70</b>	
	Achieved	27%	100%	
Percentage of law enforcement officers trained	Projected	100.00	100.00	<b>100.00</b>
	Actual 20 / Est.21	<b>100.00</b>	<b>100.00</b>	
	Achieved	100%	100%	

### Leadership Council on Aging

Training programs conducted	Projected	1	1	<b>1</b>
	Actual 20 / Est.21	<b>1</b>	<b>1</b>	
	Achieved	100%	100%	
Establish New Triad programs	Projected	3	3	<b>3</b>
	Actual 20 / Est.21	<b>3</b>	<b>3</b>	
	Achieved	100%	100%	
Change in number of operational Triad programs (%)	Projected	10.00	10.00	<b>10.00</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>10.00</b>	
	Achieved	0%	100%	
Increase in funding to counties to educate senior citizens (%)	Projected	10.00	10.00	<b>10.00</b>
	Actual 20 / Est.21	<b>0.00</b>	<b>10.00</b>	
	Achieved	0%	100%	

### State Medical Examiner - Forensic Pathology

Death investigations	Projected	24,250	24,250	<b>24,250</b>
	Actual 20 / Est.21	<b>24,250</b>	<b>24,250</b>	
	Achieved	100%	100%	
Cost per autopsy (\$)	Projected	1,700	1,800	<b>1,800</b>
	Actual 20 / Est.21	<b>2,215</b>	<b>1,800</b>	
	Achieved	130%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Autopsies performed at SME office	Projected	1,400	1,385	<b>1,200</b>
	Actual 20 / Est.21	<b>1,251</b>	<b>1,385</b>	
	Achieved	89%	100%	
Change in number of deaths investigated (%)	Projected	0.00	2.00	<b>2.00</b>
	Actual 20 / Est.21	<b>5.00</b>	<b>2.00</b>	
	Achieved	n/a	100%	
Percent of coroners educated by the Medical Examiner's Office	Projected	40.00	30.00	<b>30.00</b>
	Actual 20 / Est.21	<b>58.00</b>	<b>30.00</b>	
	Achieved	145%	100%	
Change in the number of autopsies performed (%)	Projected	0.00	0.00	<b>(6.00)</b>
	Actual 20 / Est.21	<b>(9.00)</b>	<b>0.00</b>	
	Achieved	n/a	n/a	
<b>Board on County Jail Standards &amp; Training</b>				
Jail officers certified	Projected	450	350	<b>350</b>
	Actual 20 / Est.21	<b>156</b>	<b>350</b>	
	Achieved	35%	100%	
Certification transactions	Projected	4,750	3,850	<b>3,850</b>
	Actual 20 / Est.21	<b>1,716</b>	<b>3,850</b>	
	Achieved	36%	100%	
Admin review actions taken within one year	Projected	30	30	<b>20</b>
	Actual 20 / Est.21	<b>9</b>	<b>30</b>	
	Achieved	0	1	
Percent of officers obtaining certification	Projected	70.00	75.00	<b>75.00</b>
	Actual 20 / Est.21	<b>81.00</b>	<b>75.00</b>	
	Achieved	116%	100%	
Percent of admin review actions taken within one year	Projected	7.00	4.00	<b>4.00</b>
	Actual 20 / Est.21	<b>3.50</b>	<b>4.00</b>	
	Achieved	50%	100%	
<b>Bureau of Narcotics - Drug Law Enforcement</b>				
Arrests made	Projected	1,575	1,277	<b>1,050</b>
	Actual 20 / Est.21	<b>1,082</b>	<b>1,277</b>	
	Achieved	69%	100%	



## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Prosecutions	Projected	1,450	1,479	<b>900</b>
	Actual 20 / Est.21	<b>907</b>	<b>1,479</b>	
	Achieved	63%	100%	
Organizations dismantled or disrupted	Projected	12	12	<b>8</b>
	Actual 20 / Est.21	<b>5</b>	<b>12</b>	
	Achieved	42%	100%	
Change in the number of drug suspects arrested (%)	Projected	2.00	2.00	<b>1.00</b>
	Actual 20 / Est.21	<b>0.60</b>	<b>2.00</b>	
	Achieved	30%	100%	
Change in the number of drug cases prosecuted (%)	Projected	2.00	2.00	<b>1.00</b>
	Actual 20 / Est.21	<b>0.60</b>	<b>2.00</b>	
	Achieved	30%	100%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	2.00	2.00	<b>1.00</b>
	Actual 20 / Est.21	<b>0.40</b>	<b>2.00</b>	
	Achieved	20%	100%	
<b>Homeland Security</b>				
OHS grants for jurisdictions	Projected	38	78	<b>107</b>
	Actual 20 / Est.21	<b>94</b>	<b>78</b>	
	Achieved	247%	100%	
First responder classes	Projected	92	300	<b>118</b>
	Actual 20 / Est.21	<b>111</b>	<b>300</b>	
	Achieved	121%	100%	
Increase in Emergency Task Force Responder training (%)	Projected	2.00	2.00	<b>2.00</b>
	Actual 20 / Est.21	<b>30.00</b>	<b>2.00</b>	
	Achieved	1500%	100%	
Increase in citizen & community preparedness training (%)	Projected	2.00	2.00	<b>2.00</b>
	Actual 20 / Est.21	<b>157.00</b>	<b>2.00</b>	
	Achieved	7850%	100%	
Increase in requests for information (%)	Projected	2.00	2.00	<b>2.00</b>
	Actual 20 / Est.21	<b>196.00</b>	<b>2.00</b>	
	Achieved	9800%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Increase in National Incident Management training/exercises (%)	Projected	2.00	2.00	<b>2.00</b>
	Actual 20 / Est.21	<b>3.00</b>	<b>2.00</b>	
	Achieved	150%	100%	
<b>Veterans' Affairs Board</b>				
<b>Claims</b>				
Claims handled	Projected	10,022	10,022	<b>10,022</b>
	Actual 20 / Est.21	<b>8,611</b>	<b>10,022</b>	
	Achieved	86%	100%	
Computer files reviewed	Projected	41,252	41,252	<b>41,252</b>
	Actual 20 / Est.21	<b>9,958</b>	<b>41,252</b>	
	Achieved	24%	100%	
<b>State Approving Agency</b>				
Approved IHL & CND (Institutions)	Projected	99	99	<b>99</b>
	Actual 20 / Est.21	<b>99</b>	<b>99</b>	
	Achieved	100%	100%	
Federal payment to State Approving Agency (\$)	Projected	150,000	150,000	<b>202,000</b>
	Actual 20 / Est.21	<b>161,270</b>	<b>150,000</b>	
	Achieved	108%	100%	
<b>Veterans Nursing Home</b>				
Occupancy rate (%)	Projected	93.83	93.00	<b>93.00</b>
	Actual 20 / Est.21	<b>93.00</b>	<b>93.00</b>	
	Achieved	99%	100%	
Veteran cost per day (\$)	Projected	50.00	50.00	<b>50.00</b>
	Actual 20 / Est.21	<b>50.00</b>	<b>50.00</b>	
	Achieved	100%	100%	
<b>Cemetery</b>				
Interments	Projected	786	909	<b>1,590</b>
	Actual 20 / Est.21	<b>1,165</b>	<b>909</b>	
	Achieved	148%	100%	
Cost per Interment to maintain(\$)	Projected	1,030	894	<b>579</b>
	Actual 20 / Est.21	<b>697</b>	<b>894</b>	
	Achieved	68%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

### Grants

Cities in which grants were awarded	Projected	88	80	<b>90</b>
	Actual 20 / Est.21	<b>82</b>	<b>80</b>	
	Achieved	93%	100%	

Children under 18 served by grants	Projected	560,000	470,000	<b>575,000</b>
	Actual 20 / Est.21	<b>348,049</b>	<b>470,000</b>	
	Achieved	62%	100%	

Grant applications received	Projected	375	410	<b>425</b>
	Actual 20 / Est.21	<b>430</b>	<b>410</b>	
	Achieved	115%	100%	

### Information & Technical Assistance

Teachers & administrators participating in Whole Schools	Projected	1,200	1,800	<b>1,800</b>
	Actual 20 / Est.21	<b>1,366</b>	<b>1,800</b>	
	Achieved	114%	100%	

Agency Newsletters Issued	Projected	25	25	<b>25</b>
	Actual 20 / Est.21	<b>20</b>	<b>25</b>	
	Achieved	80%	100%	

### MSWIN Implementation & Management

MSWIN sites in operation	Projected	147	149	<b>147</b>
	Actual 20 / Est.21	<b>146</b>	<b>147</b>	
	Achieved	99%	99%	

Public safety subscribers utilizing MSWIN	Projected	40,762	45,604	<b>50,112</b>
	Actual 20 / Est.21	<b>45,453</b>	<b>47,726</b>	
	Achieved	112%	105%	

## Part II - Special Fund Agencies

### Architecture, Board of

New licenses granted	Projected	115	115	<b>115</b>
	Actual 20 / Est.21	<b>122</b>	<b>115</b>	
	Achieved	106%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Athletic Commission</b>				
Boxing licenses issued	Projected	650	650	650
	Actual 20 / Est.21	581	650	
	Achieved	89%	100%	
Wrestling licenses issued	Projected	75	75	75
	Actual 20 / Est.21	92	75	
	Achieved	123%	100%	
<b>Auctioneers' Commission</b>				
New licenses issued	Projected	30	30	30
	Actual 20 / Est.21	33	30	
	Achieved	110%	100%	
Complaints handled	Projected	5	15	15
	Actual 20 / Est.21	7	15	
	Achieved	140%	100%	
<b>Banking &amp; Consumer Finance</b>				
<b>Bank Administration</b>				
Bank, Credit Unions, Savings Banks, Savings & Loans and Trust Companies	Projected	64	60	58
	Actual 20 / Est.21	60	59	
	Achieved	94%	98%	
<b>Banking Examination</b>				
Number of Banks, Credit Unions, Savings Banks, Savings & Loans and Trust Companies to be examined on-site	Projected	64	60	58
	Actual 20 / Est.21	60	59	
	Achieved	94%	98%	
Assets of financial institutions to be examined and/or monitored off-site (Billions)	Projected	83.35	96.57	110.10
	Actual 20 / Est.21	94.34	102.22	
	Achieved	113%	106%	
<b>Bank Board Hearings</b>				
New bank hearings	Projected	1	0	0
	Actual 20 / Est.21	0	0	
	Achieved	0%	n/a	
Regulation hearings	Projected	0	0	0
	Actual 20 / Est.21	0	0	
	Achieved	n/a	n/a	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Consumer Finance Administration</b>				
Lenders & Licensees reviewed & qualified (In total)	Projected	2,790	2,775	2,981
	Actual 20 / Est.21	2,891	2,935	
	Achieved	104%	106%	
<b>Consumer Finance Examination</b>				
Lenders & Licensees examined	Projected	966	800	780
	Actual 20 / Est.21	497	654	
	Achieved	51%	82%	
<b>Mortgage Administration</b>				
Mortgage Brokers and Lenders	Projected	395	420	465
	Actual 20 / Est.21	434	450	
	Achieved	110%	107%	
Mortgage Loan Originators	Projected	4,600	4,280	5,100
	Actual 20 / Est.21	4,832	5,000	
	Achieved	105%	117%	
Mortgage company branches	Projected	750	750	830
	Actual 20 / Est.21	770	815	
	Achieved	103%	109%	
<b>Mortgage Examination</b>				
Broker & Lender licenses examined	Projected	85	65	93
	Actual 20 / Est.21	55	90	
	Achieved	65%	138%	
<b>Barber Examiners, Board of Examination</b>				
Exams given	Projected	380	390	410
	Actual 20 / Est.21	391	390	
	Achieved	103%	100%	
Cost per examination (\$)	Projected	55	55	55
	Actual 20 / Est.21	55	55	
	Achieved	100%	100%	
<b>Licensure &amp; Regulation</b>				
Licenses issued	Projected	4,700	5,200	5,400
	Actual 20 / Est.21	4,978	5,200	
	Achieved	106%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Cost per barber license (\$)	Projected	45	45	45
	Actual 20 / Est.21	45	45	
	Achieved	100%	100%	
<b>Chiropractic Examiners, Board of</b>				
Licenses issued	Projected	20	20	20
	Actual 20 / Est.21	20	18	
	Achieved	100%	90%	
Investigations conducted	Projected	10	10	10
	Actual 20 / Est.21	10	10	
	Achieved	100%	100%	
<b>Cosmetology, Board of</b>				
Establishments inspected/re-inspected annually (# of)	Projected	5,000	5,000	5,000
	Actual 20 / Est.21	3,253	5,000	
	Achieved	65%	100%	
<b>Dental Examiners, Board of</b>				
Number of all current licenses/Permits	Projected	7,644	7,654	7,654
	Actual 20 / Est.21	8,196	7,654	
	Achieved	107%	100%	
Dental and Dental Hygiene licenses granted	Projected	143	150	150
	Actual 20 / Est.21	59	150	
	Achieved	41%	100%	
<b>Employment Security Commission</b>				
<b>Employment Service</b>				
WIOA Dislocated Worker Average Earnings (\$)	Projected	13,310	4,506	5,400
	Actual 20 / Est.21	5,569	5,300	
	Achieved	42%	118%	
Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (%)	Projected	82.00	74.00	82.00
	Actual 20 / Est.21	86.20	81.00	
	Achieved	105%	109%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Unemployment Insurance</b>				
New Employer Status Determinations Time Lapse (%)	Projected	86.00	70.00	<b>80.00</b>
	Actual 20 / Est.21	<b>80.00</b>	<b>80.00</b>	
	Achieved	93%	114%	
Average Age of Pending Lower Appeals (Days)	Projected	29	11	<b>7</b>
	Actual 20 / Est.21	<b>7</b>	<b>7</b>	
	Achieved	23%	61%	
<b>Labor Market Information</b>				
Current employment statistics (%)	Projected	50.00	100.00	<b>100.00</b>
	Actual 20 / Est.21	<b>100.00</b>	<b>100.00</b>	
	Achieved	200%	100%	
<b>Engineers &amp; Land Surveyors, Board of</b>				
Investigations Conducted (Actions)	Projected	30	30	<b>30</b>
	Actual 20 / Est.21	<b>31</b>	<b>30</b>	
	Achieved	103%	100%	
<b>Foresters, Board of Registration for</b>				
Registered Foresters	Projected	1,100	1,150	<b>1,140</b>
	Actual 20 / Est.21	<b>1,071</b>	<b>1,140</b>	
	Achieved	97%	99%	
<b>Funeral Services, Board of</b>				
Funeral establishment inspections (regulation)	Projected	250	230	<b>235</b>
	Actual 20 / Est.21	<b>238</b>	<b>230</b>	
	Achieved	95%	100%	
Processing complaints (regulation)	Projected	100	100	<b>100</b>
	Actual 20 / Est.21	<b>100</b>	<b>100</b>	
	Achieved	100%	100%	
Funeral Services (Mortuary Science - Licensures)	Projected	55	75	<b>70</b>
	Actual 20 / Est.21	<b>54</b>	<b>60</b>	
	Achieved	98%	80%	
<b>Gaming Commission</b>				
<b>Riverboat Gaming</b>				
Casinos regulated	Projected	28	26	<b>26</b>
	Actual 20 / Est.21	<b>26</b>	<b>26</b>	
	Achieved	93%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Work permits issued	Projected	7,500	7,200	<b>7,200</b>
	Actual 20 / Est.21	<b>5,603</b>	<b>8,000</b>	
	Achieved	75%	111%	
Investigations completed	Projected	115	115	<b>115</b>
	Actual 20 / Est.21	<b>96</b>	<b>115</b>	
	Achieved	83%	100%	
<b>Charitable Bingo</b>				
Bingo applications received	Projected	50	11	<b>50</b>
	Actual 20 / Est.21	<b>52</b>	<b>11</b>	
	Achieved	104%	100%	
<b>Board of Registered Professional Geologists</b>				
Number of registrants and enrollees	Projected	570	575	<b>570</b>
	Actual 20 / Est.21	<b>569</b>	<b>565</b>	
	Achieved	100%	98%	
<b>Gulfport, State Port Authority at</b>				
Vessel calls	Projected	217	204	<b>176</b>
	Actual 20 / Est.21	<b>187</b>	<b>176</b>	
	Achieved	86%	86%	
Short Tons of Cargo handled	Projected	2,486,433	2,224,000	<b>1,924,063</b>
	Actual 20 / Est.21	<b>1,977,081</b>	<b>1,859,320</b>	
	Achieved	80%	84%	
Containers (FEUs) handled	Projected	113,132	98,000	<b>89,209</b>
	Actual 20 / Est.21	<b>89,995</b>	<b>87,068</b>	
	Achieved	80%	89%	
Tons of Intermodal Cargo	Projected	1,664,164	1,600,000	<b>1,508,397</b>
	Actual 20 / Est.21	<b>1,526,107</b>	<b>1,488,798</b>	
	Achieved	92%	93%	
<b>Insurance Department</b>				
<b>Licensing &amp; Regulation</b>				
Licenses issued	Projected	102,000	151,000	<b>152,000</b>
	Actual 20 / Est.21	<b>157,057</b>	<b>147,950</b>	
	Achieved	154%	98%	



## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Agents certificates of authorization	Projected	350,000	430,000	<b>430,000</b>
	Actual 20 / Est.21	<b>454,165</b>	<b>440,000</b>	
	Achieved	130%	102%	
Fire Marshal inspections	Projected	8,100	8,100	<b>8,500</b>
	Actual 20 / Est.21	<b>7,200</b>	<b>8,000</b>	
	Achieved	89%	99%	
Fire Marshal fire investigations	Projected	1,100	1,100	<b>750</b>
	Actual 20 / Est.21	<b>656</b>	<b>700</b>	
	Achieved	60%	64%	
<b>Liquefied &amp; Compressed Gas Program</b>				
Inspections	Projected	6,400	6,500	<b>8,000</b>
	Actual 20 / Est.21	<b>6,643</b>	<b>7,000</b>	
	Achieved	104%	108%	
Safety & Training schools/seminars	Projected	160	160	<b>170</b>
	Actual 20 / Est.21	<b>152</b>	<b>160</b>	
	Achieved	95%	100%	
Accidents investigated	Projected	4	4	<b>1</b>
	Actual 20 / Est.21	<b>2</b>	<b>2</b>	
	Achieved	50%	50%	
<b>Massage Therapy, Board of</b>				
Clinics inspected	Projected	75	75	<b>75</b>
	Actual 20 / Est.21	<b>47</b>	<b>75</b>	
	Achieved	63%	100%	
<b>Medical Licensure, Board of</b>				
Number of Licensed Professional practicing in MS	Projected	6,400	7,300	<b>7,300</b>
	Actual 20 / Est.21	<b>7,000</b>	<b>7,200</b>	
	Achieved	109%	99%	
Documented complaints received	Projected	300	300	<b>300</b>
	Actual 20 / Est.21	<b>330</b>	<b>300</b>	
	Achieved	110%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Motor Vehicle Commission</b>				
Licenses Issued (Number of)	Projected	6,400	7,300	<b>7,300</b>
	Actual 20 / Est.21	<b>6,764</b>	<b>7,300</b>	
	Achieved	106%	100%	
Cost per license	Projected	53	66	<b>66</b>
	Actual 20 / Est.21	<b>66</b>	<b>66</b>	
	Achieved	125%	100%	
<b>Nursing Home Administrators, Board of</b>				
License applications and renewals processed	Projected	40	45	<b>40</b>
	Actual 20 / Est.21	<b>24</b>	<b>35</b>	
	Achieved	60%	78%	
Complaint Investigations conducted	Projected	4	7	<b>5</b>
	Actual 20 / Est.21	<b>1</b>	<b>4</b>	
	Achieved	25%	57%	
<b>Nursing, Board of</b>				
Licensees applications and renewals (# of)	Projected	49,000	57,500	<b>60,000</b>
	Actual 20 / Est.21	<b>58,911</b>	<b>16,000</b>	
	Achieved	120%	28%	
Examinations results released 5-7 days (days)	Projected	2	1	<b>1</b>
	Actual 20 / Est.21	<b>2</b>	<b>2</b>	
	Achieved	75%	150%	
<b>Oil &amp; Gas Board</b>				
<b>Oil &amp; Gas Technical</b>				
Well inspections	Projected	33,250	35,761	<b>35,761</b>
	Actual 20 / Est.21	<b>31,663</b>	<b>35,761</b>	
	Achieved	95%	100%	
Dockets processed	Projected	424	528	<b>418</b>
	Actual 20 / Est.21	<b>418</b>	<b>418</b>	
	Achieved	99%	79%	
Permits & forms processed	Projected	112	112	<b>50</b>
	Actual 20 / Est.21	<b>65</b>	<b>50</b>	
	Achieved	58%	45%	

# FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Optometry, Board of</b>				
Licenses renewed	Projected	440	400	450
	Actual 20 / Est.21	413	435	
	Achieved	94%	109%	
<b>Pat Harrison Waterway District</b>				
<b>Recreation</b>				
Park visitors	Projected	500,000	500,000	300,000
	Actual 20 / Est.21	310,000	500,000	
	Achieved	62%	100%	
Cost (Personnel + Other) per visitor (\$)	Projected	5.75	5.04	5.71
	Actual 20 / Est.21	5.14	4.50	
	Achieved	89%	89%	
<b>Flood Control</b>				
Approved funded projects	Projected	40	40	40
	Actual 20 / Est.21	21	40	
	Achieved	53%	100%	
<b>Water Management</b>				
Lift Station Studies	Projected	3	3	5,000
	Actual 20 / Est.21	5,000	5,000	
	Achieved	166667%	166667%	
<b>Pearl River Valley Water Supply District</b>				
<b>Construction &amp; Maintenance</b>				
Leaseholders	Projected	6,100	6,300	6,150
	Actual 20 / Est.21	6,048	6,300	
	Achieved	99%	100%	
Lease assignments	Projected	720	715	725
	Actual 20 / Est.21	697	710	
	Achieved	97%	99%	
<b>Parks &amp; Public Facilities</b>				
Camping Nights	Projected	177,000	176,250	176,720
	Actual 20 / Est.21	176,629	176,700	
	Achieved	100%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Recreational user days	Projected	2,600,000	266,000	<b>267,000</b>
	Actual 20 / Est.21	<b>265,201</b>	<b>266,000</b>	
	Achieved	10%	100%	
<b>Personnel Board</b>				
<b>Human Capital Core Processes</b>				
Actions taken on personnel request	Projected	32,000	32,000	<b>32,000</b>
	Actual 20 / Est.21	<b>33,981</b>	<b>32,000</b>	
	Achieved	106%	100%	
Job applications	Projected	160,000	175,000	<b>150,000</b>
	Actual 20 / Est.21	<b>159,922</b>	<b>125,000</b>	
	Achieved	100%	71%	
<b>Employee Appeals Board</b>				
Appeals received	Projected	55	55	<b>45</b>
	Actual 20 / Est.21	<b>35</b>	<b>40</b>	
	Achieved	64%	73%	
Initial orders rendered	Projected	50	55	<b>40</b>
	Actual 20 / Est.21	<b>29</b>	<b>35</b>	
	Achieved	58%	64%	
<b>Workforce Development</b>				
Training and development courses offered	Projected	175	190	<b>190</b>
	Actual 20 / Est.21	<b>149</b>	<b>160</b>	
	Achieved	85%	84%	
<b>Pharmacy, Board of</b>				
Licenses issued - pharmacists	Projected	5,900	6,200	<b>6,500</b>
	Actual 20 / Est.21	<b>6,932</b>	<b>6,200</b>	
	Achieved	117%	100%	
Facilities permits issued	Projected	5,300	5,500	<b>5,900</b>
	Actual 20 / Est.21	<b>6,501</b>	<b>5,500</b>	
	Achieved	123%	100%	
<b>Physical Therapy, Board of</b>				
Licensed practitioners	Projected	3,790	4,000	<b>4,087</b>
	Actual 20 / Est.21	<b>3,629</b>	<b>3,847</b>	
	Achieved	96%	96%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Complaints received (# of)	Projected	36	36	25
	Actual 20 / Est.21	27	22	
	Achieved	75%	61%	
<b>Professional Counselor Licensing Board</b>				
New Licenses Issues (No. of)	Projected	120	130	175
	Actual 20 / Est.21	206	130	
	Achieved	172%	100%	
<b>Psychology, Board of</b>				
License renewals	Projected	425	425	425
	Actual 20 / Est.21	420	425	
	Achieved	99%	100%	
New licenses issued	Projected	25	25	24
	Actual 20 / Est.21	14	25	
	Achieved	56%	100%	
<b>Public Accountancy, Board of</b>				
CPA Candidates Examined	Projected	800	800	700
	Actual 20 / Est.21	710	700	
	Achieved	89%	88%	
CPA renewals	Projected	4,250	4,300	4,300
	Actual 20 / Est.21	4,388	4,300	
	Achieved	103%	100%	
Investigations performed	Projected	250	250	250
	Actual 20 / Est.21	393	250	
	Achieved	157%	100%	
<b>Public Contractors, Board of</b>				
New Commercial licenses issued	Projected	650	650	650
	Actual 20 / Est.21	642	650	
	Achieved	99%	100%	
Job sites visited	Projected	7,650	7,650	7,650
	Actual 20 / Est.21	8,234	7,650	
	Achieved	108%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Public Employees' Retirement System (PERS)</b>				
<b>Administration</b>				
PERS funded ratio (%)	Projected	61.10	61.80	<b>61.10</b>
	Actual 20 / Est.21	<b>61.80</b>	<b>61.80</b>	
	Achieved	101%	100%	
Benefit estimate requests processed	Projected	15,000	20,000	<b>19,000</b>
	Actual 20 / Est.21	<b>16,731</b>	<b>20,000</b>	
	Achieved	112%	100%	
Refunds processed	Projected	19,000	18,500	<b>18,000</b>
	Actual 20 / Est.21	<b>10,035</b>	<b>18,500</b>	
	Achieved	53%	100%	
Individual counseling sessions (persons)	Projected	5,800	5,800	<b>5,000</b>
	Actual 20 / Est.21	<b>4,466</b>	<b>5,800</b>	
	Achieved	77%	100%	
<b>Public Service Commission</b>				
<b>Utility Regulatory Services</b>				
Number of utility complaints	Projected	4,675	4,560	<b>4,560</b>
	Actual 20 / Est.21	<b>4,432</b>	<b>4,560</b>	
	Achieved	95%	100%	
Gas Pipeline inspections	Projected	650	630	<b>630</b>
	Actual 20 / Est.21	<b>625</b>	<b>630</b>	
	Achieved	96%	100%	
<b>Public Utilities Staff</b>				
<b>Utility Investigative Services</b>				
Certified utility companies	Projected	1,460	1,360	<b>1,360</b>
	Actual 20 / Est.21	<b>1,341</b>	<b>1,360</b>	
	Achieved	92%	100%	
Utility cases matters filed with the commission	Projected	250	250	<b>250</b>
	Actual 20 / Est.21	<b>231</b>	<b>250</b>	
	Achieved	92%	100%	
Days to complete major rate cases	Projected	120	120	<b>120</b>
	Actual 20 / Est.21	<b>120</b>	<b>120</b>	
	Achieved	100%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Real Estate Commission</b>				
<b>Real Estate Commission</b>				
Resident Licenses issued	Projected	1,400	1,200	1,200
	Actual 20 / Est.21	917	1,100	
	Achieved	66%	92%	
Investigations opened	Projected	125	125	125
	Actual 20 / Est.21	130	140	
	Achieved	104%	112%	
<b>Home Inspector Regulatory Board</b>				
Licenses issued	Projected	35	35	35
	Actual 20 / Est.21	36	30	
	Achieved	103%	86%	
<b>Real Estate Appraiser Licensing &amp; Certification Board</b>				
Licenses issued	Projected	65	65	65
	Actual 20 / Est.21	45	50	
	Achieved	69%	77%	
Examinations given	Projected	25	25	25
	Actual 20 / Est.21	11	15	
	Achieved	44%	60%	
<b>Secretary of State</b>				
<b>Business Services</b>				
Corporate and other business documents filed	Projected	168,000	168,000	207,000
	Actual 20 / Est.21	227,320	207,000	
	Achieved	135%	123%	
UCC documents filed	Projected	320,000	320,000	310,000
	Actual 20 / Est.21	307,459	310,000	
	Achieved	96%	97%	
<b>Elections</b>				
Lobby reports returned	Projected	4,800	4,800	2,900
	Actual 20 / Est.21	3,446	2,900	
	Achieved	72%	60%	
Campaign finance reports returned	Projected	2,900	2,900	4,800
	Actual 20 / Est.21	4,234	4,800	
	Achieved	146%	166%	

# FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Publications</b>				
Statutorily required documents produced	Projected	88,500	88,500	<b>80,000</b>
	Actual 20 / Est.21	<b>5,114</b>	<b>80,000</b>	
	Achieved	6%	90%	
<b>Public Lands</b>				
Tidelands leases managed	Projected	208	208	<b>200</b>
	Actual 20 / Est.21	<b>286</b>	<b>200</b>	
	Achieved	138%	96%	
16th Section land leases managed	Projected	12,600	12,600	<b>12,500</b>
	Actual 20 / Est.21	<b>12,934</b>	<b>12,500</b>	
	Achieved	103%	99%	
<b>Support Services</b>				
Administrative services pieces of mail processed	Projected	90,000	90,000	<b>90,000</b>
	Actual 20 / Est.21	<b>34,832</b>	<b>90,000</b>	
	Achieved	39%	100%	
Accounts Payable vendor payment vouchers processed	Projected	6,500	6,500	<b>6,500</b>
	Actual 20 / Est.21	<b>2,059</b>	<b>6,500</b>	
	Achieved	32%	100%	
<b>Social Workers, Marriage &amp; Family Therapists</b>				
<b>Licensure &amp; Regulation</b>				
Licensed social workers	Projected	4,115	4,013	<b>3,989</b>
	Actual 20 / Est.21	<b>3,849</b>	<b>3,919</b>	
	Achieved	94%	98%	
Licensed marriage & family therapists	Projected	241	235	<b>234</b>
	Actual 20 / Est.21	<b>231</b>	<b>232</b>	
	Achieved	96%	99%	
<b>State Fire Academy</b>				
<b>Training</b>				
Students trained	Projected	14,000	14,000	<b>16,000</b>
	Actual 20 / Est.21	<b>6,573</b>	<b>14,000</b>	
	Achieved	47%	100%	



## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Courses delivered	Projected	765	800	<b>830</b>
	Actual 20 / Est.21	<b>657</b>	<b>760</b>	
	Achieved	86%	95%	
<b>Tombigbee River Valley Water Management District</b>				
<b>Authorized Flood Control Projects</b>				
Total small projects	Projected	121	121	<b>121</b>
	Actual 20 / Est.21	<b>79</b>	<b>121</b>	
	Achieved	65%	100%	
<b>Tombigbee Waterway Projects</b>				
Industrial Sites (Number of)	Projected	7	7	<b>7</b>
	Actual 20 / Est.21	<b>0</b>	<b>7</b>	
	Achieved	0%	100%	
<b>Develop Water-Related Resources</b>				
Watershed Sponsored Projects (Number of)	Projected	32	25	<b>25</b>
	Actual 20 / Est.21	<b>0</b>	<b>25</b>	
	Achieved	0%	100%	
<b>Resource Conservation &amp; Development</b>				
Total projects	Projected	2	2	<b>2</b>
	Actual 20 / Est.21	<b>1</b>	<b>2</b>	
	Achieved	50%	100%	
<b>Treasurer's Office, State</b>				
<b>Cash Management</b>				
Investment of funds (billions \$)	Projected	4.00	4.50	<b>5.00</b>
	Actual 20 / Est.21	<b>6.19</b>	<b>5.00</b>	
	Achieved	155%	111%	
Interest earnings on General Fund (millions \$)	Projected	13.00	14.00	<b>16.00</b>
	Actual 20 / Est.21	<b>29.33</b>	<b>16.00</b>	
	Achieved	226%	114%	
<b>Bond Servicing</b>				
Amount of bonds outstanding (billions \$)	Projected	4.77	5.00	<b>5.00</b>
	Actual 20 / Est.21	<b>4.70</b>	<b>4.90</b>	
	Achieved	99%	98%	

## FY2022 Executive Budget Recommendation Performance Measures Report

**FY 2020      FY 2021      FY 2022**

Administrative servicing cost per issue (\$)	Projected	4,100	4,100	<b>4,100</b>
	Actual 20 / Est.21	<b>4,100</b>	<b>4,100</b>	
	Achieved	100%	100%	
 <b>Financial Management &amp; Processing</b>				
State warrants redeemed	Projected	520,000	500,000	<b>500,000</b>
	Actual 20 / Est.21	<b>480,776</b>	<b>500,000</b>	
	Achieved	92%	100%	
Cost to process state warrants and cash transactions	Projected	225,000	275,000	<b>275,000</b>
	Actual 20 / Est.21	<b>272,603</b>	<b>275,000</b>	
	Achieved	121%	100%	
 <b>Collateral Security &amp; Safekeeping</b>				
Securities safekept (items)	Projected	5,300	4,900	<b>5,200</b>
	Actual 20 / Est.21	<b>5,149</b>	<b>5,200</b>	
	Achieved	97%	106%	
Securities priced (items)	Projected	54,000	54,000	<b>54,000</b>
	Actual 20 / Est.21	<b>52,788</b>	<b>54,000</b>	
	Achieved	98%	100%	
 <b>Unclaimed Property</b>				
UP Claims filed	Projected	24,000	24,000	<b>24,000</b>
	Actual 20 / Est.21	<b>8,610</b>	<b>24,000</b>	
	Achieved	36%	100%	
UP Claims paid	Projected	20,000	20,000	<b>20,000</b>
	Actual 20 / Est.21	<b>6,069</b>	<b>20,000</b>	
	Achieved	30%	100%	
UP Cost per claim (\$)	Projected	1.85	1.85	<b>1.85</b>
	Actual 20 / Est.21	<b>1.85</b>	<b>1.85</b>	
	Achieved	100%	100%	
 <b>Miss. Prepaid Affordable College Tuition Program (MPACT)</b>				
Contracts sold	Projected	800	700	<b>700</b>
	Actual 20 / Est.21	<b>326</b>	<b>700</b>	
	Achieved	41%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Cost per contract sold (\$)	Projected	675.59	772.10	<b>772.10</b>
	Actual 20 / Est.21	<b>1,104.44</b>	<b>772.10</b>	
	Achieved	163%	100%	
Number of students eligible for tuition payments	Projected	10,000	10,000	<b>10,000</b>
	Actual 20 / Est.21	<b>9,113</b>	<b>10,000</b>	
	Achieved	91%	100%	
<b>Mississippi Affordable College Savings Program (MACS)</b>				
Total number of accounts	Projected	22,774	24,909	<b>25,909</b>
	Actual 20 / Est.21	<b>24,413</b>	<b>24,409</b>	
	Achieved	107%	98%	
Dollars under management at FYE (\$)	Projected	245,000,000	261,190,762	<b>261,190,762</b>
	Actual 20 / Est.21	<b>241,190,762</b>	<b>251,190,762</b>	
	Achieved	98%	96%	
<b>Veterans' Home Purchase Board</b>				
Administrative cost per loan (\$)	Projected	1,053	1,253	<b>1,253</b>
	Actual 20 / Est.21	<b>1,167</b>	<b>1,253</b>	
	Achieved	111%	100%	
<b>Veterinary Examiners, Board of</b>				
<b>Licensure</b>	Projected	1,300	1,300	<b>1,350</b>
	Actual 20 / Est.21	<b>1,300</b>	<b>1,350</b>	
	Achieved	100%	104%	
License renewals	Projected	65	65	<b>65</b>
	Actual 20 / Est.21	<b>80</b>	<b>65</b>	
	Achieved	123%	100%	
New licenses issued	Projected	65	65	<b>65</b>
	Actual 20 / Est.21	<b>80</b>	<b>65</b>	
	Achieved	123%	100%	
<b>Inspection of Clinics</b>				
Clinics evaluated	Projected	160	130	<b>135</b>
	Actual 20 / Est.21	<b>75</b>	<b>135</b>	
	Achieved	47%	104%	
<b>Workers' Compensation Commission</b>				
<b>Adjudication</b>				
Total claims settled	Projected	3,700	3,700	<b>3,700</b>
	Actual 20 / Est.21	<b>3,408</b>	<b>3,700</b>	
	Achieved	92%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
Total commission orders issued	Projected	6,600	6,500	<b>6,500</b>
	Actual 20 / Est.21	<b>6,336</b>	<b>6,500</b>	
	Achieved	96%	100%	
<b>Self-Insurance</b>				
Individual self-insurers monitored	Projected	100	100	<b>90</b>
	Actual 20 / Est.21	<b>82</b>	<b>100</b>	
	Achieved	82%	100%	
Self-insurance groups monitored	Projected	10	10	<b>10</b>
	Actual 20 / Est.21	<b>9</b>	<b>10</b>	
	Achieved	90%	100%	
<b>Medical Cost Containment</b>				
Fee disputes resolved	Projected	225	100	<b>100</b>
	Actual 20 / Est.21	<b>167</b>	<b>100</b>	
	Achieved	74%	100%	
<b>Yellow Creek Inland Port Authority</b>				
<b>Terminal Operations</b>				
Total Revenue Generated	Projected	5,369,250	5,250,000	<b>7,200,000</b>
	Actual 20 / Est.21	<b>2,493,132</b>	<b>6,500,000</b>	
	Achieved	46%	124%	
Total amount of tonnage through the terminal	Projected	650,000	650,000	<b>750,000</b>
	Actual 20 / Est.21	<b>391,944</b>	<b>600,000</b>	
	Achieved	60%	92%	
<b>Industrial Development &amp; Marketing</b>				
Prospects contacted	Projected	40	40	<b>100</b>
	Actual 20 / Est.21	<b>25</b>	<b>50</b>	
	Achieved	63%	125%	
Site visits by prospects	Projected	45	45	<b>50</b>
	Actual 20 / Est.21	<b>20</b>	<b>35</b>	
	Achieved	44%	78%	
Active prospects	Projected	20	20	<b>20</b>
	Actual 20 / Est.21	<b>5</b>	<b>15</b>	
	Achieved	25%	75%	

# FY2022 Executive Budget Recommendation Performance Measures Report

FY 2020      FY 2021      FY 2022

## Part III - Department of Transportation

### Department of Transportation (MDOT)

Maintenance - Mowing (acres)	Projected	290,000	290,000	<b>290,000</b>
	Actual 20 / Est.21	<b>308,130</b>	<b>290,000</b>	
	Achieved	106%	100%	
Percent of Pavement Needs Met Annually (%)	Projected	0.05	0.05	<b>0.05</b>
	Actual 20 / Est.21	<b>0.05</b>	<b>0.05</b>	
	Achieved	100%	100%	
Number of Structurally Deficient Bridges	Projected	200	180	<b>180</b>
	Actual 20 / Est.21	<b>147</b>	<b>180</b>	
	Achieved	74%	100%	
<b>Construction</b>				
Percentage of Miles that meet threshold for congestion (%)	Projected	2.1	2.0	<b>2.0</b>
	Actual 20 / Est.21	<b>1.9</b>	<b>2.0</b>	
	Achieved	86%	99%	
State Highway Miles requiring additional capacity (Lane Miles)	Projected	205	211	<b>219</b>
	Actual 20 / Est.21	<b>200</b>	<b>211</b>	
	Achieved	97%	100%	
Cost per Mile to construct state highways (\$)	Projected	13,140,000	13,540,000	<b>14,630,000</b>
	Actual 20 / Est.21	<b>13,540,000</b>	<b>13,540,000</b>	
	Achieved	103%	100%	
<b>Law Enforcement</b>				
Trucks weighed	Projected	7,200,000	6,000,000	<b>6,800,000</b>
	Actual 20 / Est.21	<b>7,920,251</b>	<b>6,000,000</b>	
	Achieved	110%	100%	
Trucks over gross	Projected	7,200	6,800	<b>5,500</b>
	Actual 20 / Est.21	<b>4,397</b>	<b>6,800</b>	
	Achieved	61%	100%	
Weight & Size permits authorized	Projected	175,000	172,000	<b>175,000</b>
	Actual 20 / Est.21	<b>170,818</b>	<b>172,000</b>	
	Achieved	98%	100%	

## FY2022 Executive Budget Recommendation Performance Measures Report

		FY 2020	FY 2021	FY 2022
<b>Aeronautics &amp; Rails</b>				
Airports inspected	Projected	69	69	<b>69</b>
	Actual 20 / Est.21	<b>62</b>	<b>69</b>	
	Achieved	90%	100%	
Grade crossings inspected	Projected	2,710	2,710	<b>2,800</b>
	Actual 20 / Est.21	<b>2,650</b>	<b>2,710</b>	
	Achieved	98%	100%	
<b>State Aid Road Construction, Office of Construction</b>				
Number of State Aid Projects let to contract	Projected	75	75	<b>75</b>
	Actual 20 / Est.21	<b>54</b>	<b>75</b>	
	Achieved	72%	100%	
Total State Aid Funds Available Programmed or Obligated to Projects (%)	Projected	75.00	75.00	<b>75.00</b>
	Actual 20 / Est.21	<b>79.00</b>	<b>75.00</b>	
	Achieved	105%	100%	
<b>Local System Bridge Program</b>				
Number of LSBP bridges replaced or repaired	Projected	70	70	<b>70</b>
	Actual 20 / Est.21	<b>58</b>	<b>70</b>	
	Achieved	83%	100%	
LSBP projects completed	Projected	70	70	<b>70</b>
	Actual 20 / Est.21	<b>38</b>	<b>70</b>	
	Achieved	54%	100%	
LSBP projects let to contract	Projected	55	55	<b>55</b>
	Actual 20 / Est.21	<b>26</b>	<b>55</b>	
	Achieved	47%	100%	
Number of eligible deficient LSBP bridges	Projected	1,080	4,080	<b>4,080</b>
	Actual 20 / Est.21	<b>1,065</b>	<b>4,080</b>	
	Achieved	99%	100%	