

State of Mississippi

Legislative Budget Recommendations

Performance Measurement Information

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

No performance measurement data is included for an agency if the data provided was not meaningfully quantifiable.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Legislative			
Legislative Operations			
Legislative Operations			
• Recommendations Prepared (Agencies)	311.00	316.00	305.00
• Recommendations Prepared (Budget Units)	957.00	970.00	960.00
• Legislative Computer System Users (Persons)	702.00	714.00	714.00
• Avg Prg Recommendation per Analyst (Unit)	106.30	107.70	106.70
• Avg Computer User per Dp Analyst (Persons)	58.50	59.50	59.50
Joint Legislative PEER Committee			
• Number of Official PEER Reports	13.00	13.00	13.00
• Number of Responses to Legislative Assistance	58.00	58.00	58.00
• Number of Background Checks	77.00	77.00	77.00
Joint Legislative Reapportionment Committee			
• Number of Information Requests	900.00	900.00	900.00
• Number of Redistricting Data Systems	95.00	95.00	95.00
Judiciary & Justice			
Office of the Attorney General			
Supportive Services			
• Cost of Support Services as Percent of Budget, 2011-12 Baseline: 5.10%	7.00	6.00	6.00
Training			
• Ratings of Continuing Legal Education Training Presentation by Participants	99.00	95.00	95.00
• Ratings of CRIMES System Training Presentation by Participants	0.00	95.00	90.00
Litigation			
• Minimum Affirmations of Criminal Convictions (%) 2011-12 Baseline: 90.00%	88.00	90.00	85.00
• Minimum Affirmations of Death Penalty Appeals (%) 2011-12 Baseline: 83.33%	86.00	70.00	80.00
• Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-12 Baseline: 86.96%	98.00	95.00	95.00
• Minimum Pos Results of Civil Cases (%) 2011-12 Baseline: 96.00%	93.00	98.00	94.00
• Percent Change of Affirmations of Criminal Convictions Attained	3.00	0.00	0.00
• Percent Change of Death Penalty Review Cases Affirmed	21.00	5.00	6.00
• Percent of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied	2.00	0.00	3.00
• Percent Change of Positive Results from Civil Cases	3.00	0.00	1.00
Opinions			
• Percent Assigned to Attys in 3 Days or Less, 2011-12 Baseline: 100.00%	100.00	100.00	100.00
• Percent of Opinions Completed in 30 Days or Less, 2011-12 Baseline:	25.00	75.00	25.00
• Percent Change of Opinion Requests Assigned to Attorneys within 3 Days or Less	0.00	0.00	0.00
• Percent Change of Opinion Requests Completed within 30 Days or Less	-51.00	5.00	5.00
State Agency Contracts			
• Percent of Good & Excellent Ratings for Legal Services, 2011-12 Baseline: 94.00%	100.00	100.00	100.00
• Percent Change of Good/Excellent Ratings for Legal Services	0.00	0.00	0.00
Insurance Integrity Enforcement			
• Minimum Positive Results of Workers' Compensation Cases (%) 2011-12 Baseline: 90.00%	99.00	99.00	99.00
• Minimum Positive Results of Insurance Cases (%) 2011-12 Baseline: 90.00%	100.00	99.00	99.00
• Percent Change of Positive Results of Workers' Compensation Insurance Fraud	10.00	5.00	5.00
• Percent Change of Positive Results of Other Insurance Cases	0.00	0.00	0.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Other Mandated Programs			
• Medicaid Fraud Convictions vs Dispositions (%) 2011-12 Baseline: 100.00%	100.00	85.00	85.00
• Medicaid Abuse Convictions vs Dispositions (%) 2011-12 Baseline: 95.00%	92.00	98.00	95.00
• Minimum Defendants Convicted after Indictments (PID) (%) 2011-12 Baseline: 96.00%	90.00	90.00	90.00
• Respsns to Consumer Complaints (Days) 2011-12 Baseline: 3.14%	1.86	5.00	5.00
• Average Number of Days to Respond to Consumer Complaints	1.86	5.00	5.00
• Percent Change of Medicaid Fraud Convictions vs Dispositions	0.00	5.00	5.00
• Percent Change of Medicaid Abuse Convictions vs Dispositions	8.00	5.00	5.00
• Percent Change of Defendants Convicted After Indictment	0.00	0.00	0.00
Crime Victims Compensation			
• Percent of Claims Processed in 12 Weeks or Less, 2011-12 Baseline:	89.17	57.88	80.00
• Percent Change of Claims Processed Timely	0.00	0.00	0.00
Office of Capital Post-Conviction Counsel			
Capital Post-Conviction Counsel			
• Number of File Petitions; Prepare Briefs, Pleadings & Replies; Conduct Hearings; &, Perform Other Legal Procedures	101.00	150.00	150.00
• Cost per Hearing, Brief, Pleading, Reply & Other Legal Procedure	13,231.91	10,076.00	11,767.62
District Attorneys & Staff			
Support			
• Number of New Cases Presented to the Grand Jury	35,001.00	35,001.00	35,001.00
• Number of Crime Victims Assisted	8,046.00	8,046.00	8,046.00
• Number of Attorneys Obtaining 12 Hours of Continuing Legal Education (Current Staff Paid Through the Appropriation)	155.00	155.00	155.00
• Number of Employees Involved With Investigation & Case Prep in Presenting Cases to the Grand Jury	233.00	233.00	233.00
• Number of Employees Involved With Notification of Support Services	241.00	241.00	241.00
• Number of Attorneys in Outputs Above Who Derived New Information Used in Prosecuting or Evaluating Cases	155.00	155.00	155.00
• Number of New Cases Presented to the Grand Jury in Which Action Was Taken by the Grand Jury	35,001.00	35,001.00	35,001.00
• Percent of Crime Victims Offered Assistance to Total New Crime Victims for This Fiscal Year	100.00	100.00	100.00
Commission on Judicial Performance			
Investigation & Prosecution			
• Number of Complaints Received of Judicial Misconduct & Disability	301.00	311.00	321.00
• Number of Dispositions Reached of Complaints of Judicial Misconduct & Disability	283.00	293.00	303.00
Office of State Public Defender			
Capital Defense			
• Percent of Trial Cases Opened Less Than One Year	37.50	75.00	75.00
• Percent Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	0.10	0.10	0.10
• Average of Reversals due to Ineffective Assistance of Counsel (%)	8.10	8.10	7.90
Office of Supreme Court Services			
Supreme Court Services			
• Number of Motions Decided/Disposed of by the Supreme Court	2,810.00	2,900.00	3,000.00
• Number of Cases Dismissed by the Supreme Court	144.00	145.00	145.00
Supreme Court Clerk			
• Number of Notices of Appeals Filed for the Supreme Court	607.00	619.00	632.00
• Number of Dispositions Disseminated for the Supreme Court	4,768.00	4,863.00	4,961.00
• Total Amount Collected from Clerk Fees Generated	207,741.00	211,986.00	216,134.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
State Library			
• Number of Books in Inventory	269,127.00	270,827.00	272,572.00
• Average Response Time (minutes) for Reference Questions	10.00	10.00	10.00
Supreme Court - Administrative Office of Courts			
Administrative Office of Courts			
• Total Net Payroll Processed for County Court Administrators (\$)	326,176.00	330,000.00	335,000.00
• Number of Chancery/Circuit Judges Served	109.00	109.00	109.00
Certified Court Reporters			
• Certificate Cost	100.00	100.00	100.00
• Number of Court Reporters Certified Annually	24.00	27.00	30.00
Court Improvement Program			
• Number of Youth Court Events Hearings	45,488.00	54,586.00	60,043.00
Intervention Court Fund			
• Number of Drug Court Programs Operating	43.00	50.00	53.00
• Number of Adult Clients Served by Drug Court Programs	4,309.00	4,500.00	4,600.00
• Number of Juvenile Clients Served by Drug Court Programs	472.00	520.00	575.00
• Average Cost per Felony Drug Court Program	198,181.00	189,090.00	198,191.00
• Average Cost per Juvenile Drug Court Program	100,833.00	95,833.00	100,833.00
Supreme Court - Court of Appeals			
Court of Appeals			
• Number of Case Decisions Issued for the Court of Appeals	376.00	450.00	500.00
Supreme Court Clerk			
• Number of Records Filed for the Court of Appeals	240.00	245.00	250.00
• Number of Dispositions Disseminated for the Court of Appeals	4,768.00	4,863.00	4,961.00
• Number of Briefs Filed for the Court of Appeals	849.00	866.00	883.00
• Number of Motions Filed for the Court of Appeals	981.00	1,001.00	1,021.00
Supreme Court - Trial Judges			
Trial Judges			
• Number of Civil Cases Disposed of in Circuit, Chancery, & County Courts	82,378.00	90,616.00	99,678.00
• Number of Civil Cases Filed in Circuit, Chancery, & County Courts	92,976.00	94,835.00	96,731.00
Executive & Administrative			
Ethics Commission			
Oversight of Public Officials			
• Number of Investigations Authorized	18.00	18.00	18.00
• Average Days to Complete Investigation	6.00	6.00	6.00
• Number of Advisory Opinions Issued	75.00	75.00	75.00
• Average Hours to Process a Disclosure	3.13	3.13	3.13
Governor's Office - Support & Mansion			
Support & Mansion			
• Number of Visitors to Governor's Mansion	1,097.00	7,500.00	7,500.00
• Number of Responses to Constituents	40,000.00	30,000.00	30,000.00
Secretary of State			
Business Services			
• Percent of Business Services Customer Phone Calls Answered	96.00	95.00	95.00
Elections			
• Number of Poll Workers to Successfully Complete the Online Training Program	178.00	150.00	150.00
• Number of Voter Registrations Updated on Secure Online Website	6,400.00	6,400.00	6,400.00
• Percent of Poll Workers who Successfully Complete the Online Poll Manager Training on Their First Attempt	64.00	65.00	65.00
Publications			
• Number of Visits to the Secretary of State's Website	14,842,793.00	11,700,000.00	11,700,000.00
Public Lands			
• Number of Tax-Forfeited Properties Sold	1,422.00	900.00	900.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Support Services			
• Support Services as a Percent of Total Agency Expenditures	21.00	27.00	27.00
Fiscal Affairs			
Department of Audit			
Finance & Compliance			
• County Government Audits - Percent Audited by CPA Firms	72.00	70.00	65.00
• County Government Audits - Percent Audited by OSA	28.00	30.00	35.00
• Single Audit Federal Prog Coverage - Percent Audited by CPA Firms	0.00	0.00	25.00
• Single Audit Federal Prog Coverage - Percent Audited by OSA	100.00	100.00	75.00
• ACFR Opinion Units - Percent General Fund Assets	90.00	75.00	75.00
• ACFR Opinion Units - Percent General Fund Reserves	84.00	75.00	75.00
Technical Assistance			
• Number of Technical Assistance Inquiries	7,861.00	6,100.00	6,200.00
• Cost per Technical Assistance Inquiry	15.00	15.00	15.00
• Percent Customer Satisfaction Rating of 70% or Higher	75.00	75.00	75.00
Investigations			
• Recovered Embezzled and/or Misspent Funds as a Result of Investigations Conducted by this Office (\$)	2,393,480.72	600,000.00	200,000.00
• Recovered Funds as a Percent of Total Misspent Funds	369.00	18.00	18.00
Performance Audits			
• Number of Performance Audit Reports Completed	5.00	10.00	10.00
• Number of Positive Changes Recommended in Performance Audits or Bond Monitoring Reports	81.00	25.00	25.00
Department of Finance & Administration			
Supportive Services			
• Number of Purchase Orders Issued	1,249.00	1,200.00	1,200.00
• Number of Payment Vouchers Processed	14,883.00	10,000.00	10,000.00
• Number of Payroll Warrants Issued	9,845.00	10,000.00	10,000.00
• Number of Receipt Warrants Prepared	459.00	450.00	450.00
• Percent Cost of Supportive Services to Operating Budget	7.00	7.50	7.50
Air Transport			
• King Air 350 Annual Flight Hours	67.60	250.00	250.00
• Cost per Flight Hour for King Air 350	1,265.00	1,265.00	1,265.00
Bldg/Grounds/Real Property Mgmt			
• Number of Ongoing Constructions Projects	558.00	600.00	600.00
• Number of Leases Administered	437.00	375.00	375.00
Capitol Facilities			
• Number of Buildings Maintained	30.00	30.00	30.00
• Grounds Maintained (Acres)	137.00	139.00	139.00
• Office Space Maintained (Sq. Ft.)	2,507,685.00	2,507,685.00	2,507,685.00
• Number of Agency Vehicles to Be Serviced	18.00	17.00	17.00
• Operable Cost per Sq. Ft. Maintained	4.63	6.95	6.95
Financial Mgmt & Control			
• Number of MAGIC Transactions Processed	1,361,646.00	1,362,000.00	1,362,000.00
• Number of MAGIC Master Data Updates	12,068.00	12,000.00	12,000.00
Insurance			
• Percent of Claims Processed by TPA within 2 Weeks	98.30	95.00	95.00
• Number of State & School Employees Life & Health Care Participants	205,700.00	208,000.00	208,000.00
MS Mgmt & Reporting Sys (MMRS)			
• Number of Direct Deposit Participants	27,042.00	28,000.00	28,000.00
• Percent Utilization of Direct Deposit by Eligible Employees & Contract Workers	89.00	90.00	86.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Purchasing, Travel & Fleet Mgmt			
• Number of Competitive Bid Contracts Administered	44.00	45.00	45.00
• Number of Negotiated Contracts Administered	305.00	400.00	400.00
• Total Contract Purchases (\$)	225,458,521.00	250,000,000.00	250,000,000.00
Surplus Property			
• Number of Donees Served	712.00	891.00	891.00
• Acquisition Cost of Donations	7,135,752.00	8,500,000.00	8,500,000.00
• Operate at 16% or less Average Service Charge (%)	12.00	12.00	12.00
Department of Information Technology Services			
Administration			
• Vendor Bills (Accounts Payable) are Processed within a Timely Manner (1 = Achieved)	1.00	0.00	0.00
• Customer Invoices (Accounts Receivable) are Processed within a Timely Manner (1 = Achieved)	1.00	0.00	0.00
• Timely Preparation & Submission of Annual Budget (1 = Achieved)	1.00	0.00	0.00
• Timely Preparation & Submission of GAAP Packet (1 = Achieved)	1.00	0.00	0.00
• Documents Coordinated Internally & Published Via the Web and/or Hardcopy	5.00	0.00	0.00
• Statewide Coordination of the E-Rate Program for the Public K-12 Schools & Libraries (1 = Achieved)	1.00	0.00	0.00
• Sustain Accounts Payable & Accounts Receivable within Expected Turnaround Time (1 = Achieved)	1.00	0.00	0.00
• Produce Documentation to Assist Agencies in Aligning Their Use of Technology with the Direction Established for the State's IT Enterprise; Produce Documentation to Aid Agencies In, Identifying Opportunities to Minimize Duplication, Reduce Costs, & Improve the Efficacy of Providing Common Technology Services Across Agency Boundaries; Produce Documentation That Provides a Comprehensive Inventory & Description of the Services Offered to Customer Agencies; Produce Documentation to Strengthen Organizations' Survivability in the Event of a Disaster Including a Step-By-Step Road Map to Recovery (1 = Achieved)	1.00	0.00	0.00
• Obtain the Maximum E-Rate Funding for All Qualifying Entities Statewide (1 = Achieved)	1.00	0.00	0.00
• Successful Execution of the Agency's Business & Operational Functions to Include: A) Executive Leadership; B) Admin Support of the Executive Staff, Board Members, & Legislative Advisors; C) Coordination, Planning, & Budgeting Between All Divisions; D) Creation & Publication of Policy, Procedures, & Special Reports On Key IT Initiatives & Goals; E) Communications & Outreach to Agencies, Governing Authorities, & Private Sector Companies Which Conduct Business With the Agency; & F) Support of Admin Services Needed for All Internal Agency Units Including Business Processes & Personnel. (1 = Achieved)	1.00	0.00	0.00
• Publication of Error Free Strategic Master Plan, Technology Infrastructure & Architecture Plan, Its Disaster Response & Business Continuity Plan, & ITS Services Catalog (1 = Achieved)	1.00	0.00	0.00
• Statewide Coordination of E-Rate (1 = Achieved)	1.00	0.00	0.00
• Number of Vendor Bills Paid	0.00	4,175.00	4,175.00
• Average Number of Days to Process Vendor Bills	0.00	6.00	6.00
• Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	0.00	99.90	99.90
Data Services			
• Number of Hours Z114 Mainframe System Available for Use in a One Year Timeframe	8,734.00	0.00	0.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Number of Hours VMWARE Cluster Environment System Available for Use in a One Year Timeframe	8,750.00	0.00	0.00
• Number of Hours Proxy F5 Services System in Support of Websites/Applications Available for Use in a One Year Timeframe	8,760.00	0.00	0.00
• Number of Closed ITS Operational Divisions Request Tickets in a Fiscal Year	4,311.00	0.00	0.00
• Number of Closed ITS Operational Divisions Incident Tickets in a Fiscal Year	2,704.00	0.00	0.00
• SAN Average Input/Output Operations per Second (IOPS) Primary SAN Storage	63,000.00	0.00	0.00
• Maintain Z114 Mainframe System Availability (%)	99.70	0.00	0.00
• Maintain DASD Storage Availability (%)	99.70	0.00	0.00
• Maintain Tape System Availability (%)	99.70	0.00	0.00
• Maintain VMWARE Cluster Environment Availability (%)	99.99	0.00	0.00
• Maintain Proxy F5 Services System in Support of Websites/Applications (%)	99.99	0.00	0.00
• Power Distribution Uptime (Minutes)	100.00	0.00	0.00
Information System Services			
• Number of Hours Spent On Application Development & Support	7,099.00	0.00	0.00
• Number of RFPS Published	24.00	0.00	0.00
• Number of Letters of Configuration Published	27.00	0.00	0.00
• Number of Contracts Executed	396.00	0.00	0.00
• Number of Procurement Approvals Granted	449.00	0.00	0.00
• Number of Post-Procurement Reviews Conducted With Vendors	4.00	0.00	0.00
• Number of Procurement Training Classes Offered to State Agencies	1.00	0.00	0.00
• Maintain or Increase the Number of Web-Enabled Applications Deployed (1 = Achieved)	1.00	0.00	0.00
• Process 100% of Procurement Projects in Compliance With All Statutory & Procedural Requirements (1 = Achieved)	1.00	0.00	0.00
• Maintain or Increase Amount of Public Records Information Available Via the Internet (1 = Achieved)	1.00	0.00	0.00
• Number of Hours of Planning Assistance Provided to State Agencies	1,720.00	0.00	0.00
• Percent of State Agencies Contacted to Offer Planning Assistance	100.00	0.00	0.00
• Develop & Deploy Effective Web-Enabled Applications (1 = Achieved)	1.00	0.00	0.00
• Percent of Total Requests Competitively Procured	74.00	0.00	0.00
• Publish All RFPS & RFP Process Status Information On the Internet (1 = Achieved)	1.00	0.00	0.00
• Conduct Timely Post-Procurement Reviews With All Requesting Vendors (1 = Achieved)	1.00	0.00	0.00
• Receive Plans From 95% of State Agencies (1 = Achieved)	1.00	0.00	0.00
Education			
• Number of Classes Taught	28.00	0.00	0.00
• Number of Students	215.00	0.00	0.00
• Number of Agencies Participating	8.00	0.00	0.00
• Average Cost per Student	188.00	0.00	0.00
Telecommunications Services			
• Number of Telephone Lines Provided	24,064.00	0.00	0.00
• Number of Long Distance Minutes Processed	14,297,027.00	0.00	0.00
• Data Center - Number of Physical Connections Supported	1,735.00	0.00	0.00
• Capitol Complex - Number of Physical Connections Supported On Fiber Network	674.00	0.00	0.00
• Capitol Complex - Number of Agencies Supported On Fiber Network	54.00	0.00	0.00
• Number of Data Circuits Managed	917.00	0.00	0.00
• Cost per Long Distance Minute-Direct Dial	0.01	0.00	0.00
• Cost per Minute-Incoming Calls to 800#	0.02	0.00	0.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Average Cost per Megabit Internet Access (Month)	0.58	0.00	0.00
• Average Cost per Megabit for Wide Area Network Connections	35.98	0.00	0.00
• Average Cost per Megabit for Capitol Complex Connections	0.00	0.00	0.00
• Percent of Internet System Availability	99.90	0.00	0.00
• Percent of Data Center Average Availability	99.90	0.00	0.00
• Percent of Wide Area Network Average Availability	99.90	0.00	0.00
• Percent of Capitol Complex Network Average	99.90	0.00	0.00
Information Security Services			
• Number of Security Council Meetings Conducted	0.00	0.00	0.00
• Number of Cybersecurity Awareness Materials/Information Disseminated	130.00	0.00	0.00
• Number of Cybersecurity Threat/Vulnerability Intelligence Information Disseminated	173.00	0.00	0.00
• Amount of Internet Traffic to & from the Enterprise State Network Inspected by Enterprise Perimeter Defense Systems Based on Policies, Rules, Signatures, & Threat Intelligence	5,893.44	0.00	0.00
• Amount of Enterprise State Network Traffic to & from the State Data Centers Inspected by Enterprise Perimeter Defense Systems Based on Policies, Rules, & Signatures	12,909.46	0.00	0.00
• Number of Cybersecurity Incidents for SOM Assets Identified & Documented	562.00	0.00	0.00
• Average Number of Agencies Attending Security Council Meetings	0.00	0.00	0.00
• Number of Agencies Receiving Cybersecurity Awareness Materials/Information	116.00	0.00	0.00
• Percent of Cybersecurity Incidents for SOM Assets Resolved by State Agencies within 1 Day	35.60	0.00	0.00
• Percent of Cybersecurity Incidents for SOM Assets Resolved by State Agencies Between 1 & 2 Days	13.00	0.00	0.00
Electronic Government Services			
• Number of E-Gov Services Deployed During the Fiscal Year	28.00	0.00	0.00
• Number of Mobile Applications Deployed or Downloaded	116,483.00	0.00	0.00
• Number of Impressions or Interactions	117,345.00	0.00	0.00
Technical Operations			
• Number of Contracts Executed	0.00	400.00	400.00
• Amount of Malicious Activity Blocked by the Enterprise Intrusion Prevention System at the Perimeter	0.00	200,000,000.00	210,000,000.00
• Average Up-Time of Capitol Complex Voice Communications System	0.00	99.90	99.90
• Capitol Complex Network Average Latency	0.00	2.00	2.00
• Number of Procurement Requests Received	0.00	550.00	560.00
• Number of Potential Cybersecurity Events Reported to State Agencies	0.00	550.00	700.00
• Number of Hours Mainframe Systems Are Available Annually	0.00	8,744.00	8,744.00
Managed Services			
• Number of Existing Government Services Made Available Online	0.00	325.00	345.00
• Cost per Domestic Long-Distance Minute - Direct Dial Calls	0.00	0.00	0.00
• Percent Availability of the Enterprise Voice Communications System	0.00	99.90	99.90
• Percent Availability of the Enterprise Private Cloud	0.00	99.90	99.90
• Percent of Increase in EGovernment Revenue Collected	0.00	3.00	3.00
• Number of Agencies Participating in the State's Enterprise Private Cloud	0.00	32.00	34.00
Information Technology Services - Wireless Communication Commission			
MSWIN Implementation & Mgmt			
• Number of MSWIN Sites in Operation	147.00	148.00	148.00
• Number of MSWIN Sites Under Development	1.00	1.00	0.00
• Number of Public Safety Subscribers Utilizing MSWIN	50,405.00	52,925.00	55,572.00
• Number of MSWIN Public Safety Subscriber Push to Talks	8,298,850.00	8,713,793.00	9,149,482.00
• Fiscal Year Total Expenditures (\$)	10,438,937.00	11,052,341.00	11,052,341.00

	FY 2021	FY 2022	FY 2023
	Actual	Estimated	Requested
• Fiscal Year Administrative Expenses (\$)	546,729.00	900,000.00	900,000.00
• MSWIN Annual Operating Cost per Mississippian	3.49	4.23	4.23
• Administrative Costs of MSWIN as a Percent of Total Operating Expenditures	5.20	10.00	10.00
• Mobile Coverage Across the State Equals 97% (%)	97.00	97.00	97.00
State Personnel Board			
Classif, Compensation, & Rechr			
• Number of Actions Taken on Personnel Requests	33,981.00	32,000.00	32,000.00
• Number of Job Applications	159,922.00	125,000.00	150,000.00
Employee Appeals Board			
• Number of Appeals Received	35.00	40.00	45.00
• Number of Full Board Orders Rendered	0.00	0.00	0.00
Training & Development			
• Number of Training & Development Courses Offered	149.00	160.00	190.00
Performance Division			
• Number of Responses to Media & Public Records Requests	2.00	2.00	2.00
• Average Number of Days to Provide Requested Media & Public Records Requests	7.00	7.00	7.00
Department of Revenue			
General Administration			
• Average Cost per Return Processed	3.64	4.32	4.18
• ROI - Revenue Collected per Dollar of Expense	154.84	127.16	127.88
Tax Administration			
• Cost per Unit of Work (Item/Case/Call)	11.58	13.70	14.06
• Cost per Call Center Call Answered	3.70	3.30	3.53
Audit			
• Cost per Audit	697.67	729.69	721.01
• Tax Production per Audit (\$)	9,166.68	5,661.00	8,173.08
Tax Enforcement			
• Cost per Dollar Collected in Recovery Actions	0.05	0.06	0.06
Property & Motor Vehicle Services			
• Cost per Homestead Exemption Application	3.14	3.50	3.31
• Cost per Title Issued	2.40	2.79	2.62
Alcohol Beverage Control			
• Cost per Case Shipped	1.74	1.65	2.18
• ROI - GF Dollars Returned per Dollar of Cost	16.39	15.00	14.05
Revenue - License Tag Commission			
Tag Distributions			
• Number of License Plates Purchased	696,275.00	910,000.00	925,000.00
• Number of Decals Purchased	3,178,841.00	3,100,000.00	3,100,000.00
• Cost per License Plate	2.17	2.36	2.20
• Cost per Decal	0.39	0.39	0.39
Board of Tax Appeals			
Tax Appeals			
• Number of Hearings Docketed	124.00	100.00	100.00
• Number of Hearings Conducted	104.00	75.00	75.00
• Number of Orders Issued	124.00	95.00	95.00
• Average Days After A Hearing to Issue Orders (Except in Extraordinary Circumstances)	61.00	60.00	60.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Public Education			
Department of Education - General Education Programs			
Special Education			
• Number of Special Education Teachers (FTE)	5,560.00	6,188.00	6,040.00
• Number of Gifted Education Teachers	805.00	805.00	726.00
• Percent Increase of Children With Disabilities in General Education Early Childhood Programs While Decreasing the Percent in Self-Contained Special Education Early Childhood Classrooms	59.40	76.00	76.00
General Administration			
• Total Dollars Spent on General Administration	31,775,253.00	26,532,257.00	26,532,257.00
• Percent of Total Budget Spent on General Administration	13.07	18.58	17.73
• Create a Public-Facing Data System for All Stakeholders (%)	100.00	100.00	100.00
• Create a User-Friendly Website for the Public & School Districts to Access Data to Make Decisions (%)	100.00	100.00	100.00
• Create a Roadmap to Improve the Mississippi Student Information System (%)	100.00	100.00	100.00
• Number of Research Results Published to Support Improved Student Outcomes & Teacher Effectiveness	4.00	9.00	0.00
Graduation & Career Readiness			
• Percent Increase of Students Graduating from High School Ready for College or Career in Each Subgroup	87.70	86.43	88.00
Early Childhood Education			
• Percent Increase of Kindergarten Students Achieving End-Of-Year Target Score On Kindergarten Readiness Post-Test	0.00	68.88	68.88
• Percent Increase of Early Learning Collaborative Sites Meeting Required Rate of Readiness	0.00	95.00	95.00
• Number of Students Enrolled in Title I or Locally Funded Pre-K Classes	5,496.00	8,022.00	5,551.00
Teacher Tng & Professional Dev			
• Percent Increase of Districts Reporting Professional Growth System (PGS) Ratings for Teachers & Leaders	10.00	80.00	80.00
• Increase the Number of Licensed, Diverse Teachers & Leaders (Number)	31.78	31.00	31.00
• Percent Increase of Teacher Candidates Passing Licensure Exams on the First Attempt	57.16	51.08	51.08
• Reduce the Proportion of Inexperienced & Non-Certified Teachers in Schools That Are High Poverty (%)	27.04	25.00	25.00
• Reduce the Proportion of Inexperienced & Non-Certified Teachers in Schools That Are High Minority (%)	29.93	24.00	24.00
Elementary Education			
• Percent Increase of Students Who Pass the 3rd Grade Reading Assessment at the First Administration in Each Subgroup	0.00	80.00	80.00
Secondary Education			
• Increase the Number of Students Participating in & Passing Advanced Placement (AP), International Baccalaureate (IB) & Cambridge Exams in Each Subgroup	23.40	37.00	39.00
• Percent Increase of Students Ready for College as Measured by Meeting Act Benchmarks in Each Content Area (Public School Class Data, Grade 11)	8.90	11.00	11.00
Assessment & Development			
• Increase the Percent of Students Proficient (Levels 4-5) on Statewide Assessments (Grades 3-8 & High School Composite) in Each Subgroup	35.00	50.07	50.00
• Decrease the Percent of Students Scoring Levels 1-3 on Statewide Assessments in Each Subgroup	65.00	49.93	49.00
• Increase Percent of Pre-Kindergarten Students in Public Schools Attaining Kindergarten Readiness on the Pre-K End-Of-Year Assessment	58.00	72.00	72.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
School Performance			
• Percent of Schools Rated "C" or Higher	73.50	77.00	77.00
• Percent of Districts Rated "C" or Higher	69.70	72.90	72.90
• Percent of Students Demonstrating Growth on Statewide ELA Assessments in Each Subgroup	55.07	65.63	65.63
• Percent of Students Demonstrating Growth on Statewide Math Assessments in Each Subgroup	60.70	64.43	64.43
• Percent of Students Participating in Dual Credit in Each Subgroup	11.30	50.00	50.00
• Percent of Students Passing Dual Credit in Each Subgroup	94.50	98.00	98.00
• Increase the Growth of D & F Districts Demonstrating Growth, by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	74.00	76.00	76.00
• Increase the Growth of D & F Schools by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	68.00	70.00	70.00
• Increase the Growth of Districts of Transformation by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	100.00	100.00	100.00
• Increase the Growth of Schools Under Districts of Transformation by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	37.50	100.00	100.00
• Decrease the Number of High Schools Rated D or F	66.00	55.00	55.00
Educational Television Authority			
Content Operations			
• Number of Locally Produced TV Programs	468.00	150.00	150.00
• Number of Locally Produced Radio Programs	1,092.00	1,092.00	1,092.00
• Number of Monthly Average Number of Web Site Users	18,865.00	4,500.00	4,500.00
• Number of New Programs Produced & Broadcast Related to Fit to Eat Programming	0.00	13.00	13.00
• Percent Increase in Visitors Viewing the Healthy Living Related Items On MPB Site	46.00	31.00	31.00
• Percent of Radio Broadcasts & TV Alerts During Times of Emergency	100.00	100.00	100.00
Education Services			
• Percent Increase in Users Using MPB Education Online Resources for Pre-K Children & Families	25.00	15.00	15.00
• Number of Students Served by the Digital Education Network (DEN) Classroom	0.00	2,000.00	2,000.00
• Number of School Districts Participating in the DEN Classroom	0.00	30.00	30.00
• Number of Teachers Taking E-Learning Courses	0.00	1,200.00	1,200.00
• Number of Teacher Continuing Education Units (CEUs) Provided by E-Learning Courses Offered	0.00	400.00	400.00
• Percent Increase of Visitors to the MPB Education Website	0.00	20.00	20.00
• Number of Rotary Clubs Sponsoring With MPB	9.00	20.00	20.00
• Number of Early Childhood Educators Attending MPB Resource Workshops Involving Pbs & MPB Programs/Content	0.00	250.00	250.00
• Number of Childcare Centers Using PBS Content	0.00	30.00	30.00
• Parents Participating in Parents Are Teachers Too (PATT) Initiative	0.00	300.00	300.00
Technical Services			
• Number of Transmitters On Air	8.00	8.00	8.00
• On-Air Reliability (%)	99.95	99.95	99.95
• Number of IT Help Desk Orders Filled	1,257.00	600.00	600.00
Administration			
• Number of Community Engagements/Outreach Events Including Virtual Events	38.00	125.00	125.00
• Number of State Agency Partners	15.00	40.00	40.00
• New Grant Dollars Acquired	120,099.00	75,000.00	75,000.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Library Commission			
Administrative Services			
• Number of Help Desk Tickets Resolved	985.00	1,350.00	1,350.00
Library Services			
• Number of Continuing Education Workshops Held per Year	85.00	30.00	40.00
• Percent Increase of Citizens Informed by Acquiring Needed Information Through Mississippi Libraries	1.00	1.00	1.00
• Number of Library Visits by Commission Staff	227.00	175.00	175.00
• Number of Patrons Utilizing Braille, Audio, Etc	5,194.00	3,500.00	4,000.00
• Number of Children Participating in Statewide Summer Library Prg	119,863.00	120,000.00	120,000.00
• Number of Items Borrowed & Loaned on the Interlibrary Loan System	10,802.00	13,000.00	13,000.00
• Number of Items Available for Use Statewide on the Interlibrary Loan System	5,000,000.00	5,000,000.00	5,000,000.00
• Number of Searches on MAGNOLIA	38,069,778.00	45,000,000.00	40,000,000.00
• Number of Items Available for Use at MLC (Primary Resource Library)	100,000.00	100,000.00	100,000.00
Higher Education			
IHL - Universities - General Support - Consolidated			
Instruction			
• Number of Undergraduate Degrees Awarded	14,459.00	12,221.00	12,221.00
• Number of Graduate Degrees Awarded	4,586.00	4,592.00	4,592.00
• Number of Degrees (Graduate & Undergraduate) Awarded in the Fields of Stem, Health & Education	5,337.00	5,337.00	5,337.00
• Number of Undergraduate Degrees Awarded per 100 Undergraduate Full-Time Equivalent (FTE) Enrollment	22.80	20.10	20.10
• Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment	40.70	44.20	44.20
• Number of Students Completing 30 Hours	14,883.00	13,915.00	13,915.00
• Number of Students Completing 60 Hours	10,710.00	10,132.00	10,132.00
Research			
• Number of Patents Obtained in Emerging Technologies	8.00	25.00	25.00
IHL - Subsidiary Programs - Executive Office			
Executive Office			
• Number of Board Meetings	16.00	12.00	12.00
Finance & Administration			
• Number of Accounting Transactions Processed	25,575.00	27,000.00	28,000.00
Planning & Research			
• Number of Days to Maintain & Update State Econometric Model	125.00	125.00	125.00
• Number of Days to Provide Short & Long Term State Revenue Estimates	50.00	50.00	50.00
Facilities			
• Cost per Square Foot to Maintain 245,183 Sq. Ft. of Buildings	4.00	4.50	5.00
• Number of Maintenance Calls	927.00	1,000.00	1,000.00
Academic Affairs			
• Number of Academic Degree Programs Evaluated for Compliance With Board Standards	925.00	945.00	960.00
MARIS			
• Number of Services Performed	52,214.00	25,000.00	30,000.00
• Number of User Community Contacts	258,875.00	200,000.00	225,000.00
IHL - Subsidiary Programs - Mississippi Commission for Volunteer Service			
Volunteer Service			
• Number of Volunteer Opportunities Created	39,605.00	43,000.00	45,000.00
IHL - Subsidiary Programs - JSU - Mississippi Urban Research Center			
Research			
• Number of Documents Generated	25.00	25.00	25.00
• Number of Workshops/Conferences	35.00	35.00	35.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
IHL - Subsidiary Programs - MSU - Alcohol Safety Education Program			
Public Service - Alcohol Safety			
• Number of Court Referrals	15,678.00	18,000.00	18,000.00
• Number of Enrollees	8,212.00	10,000.00	10,000.00
• Percent Completed	87.00	94.00	94.00
• Total Cost to the Program per Student Enrolled	231.00	216.00	216.00
IHL - Subsidiary Programs - MSU - Center for Advanced Vehicular Systems			
Research			
• Number of Articles Published in Trade Journals	2.00	4.00	4.00
Public Service			
• Number of Technical Reports	2.00	0.00	2.00
IHL - Subsidiary Programs - MSU - Mississippi State Chemical Laboratory			
Regulatory & Other Tech Services			
• Number of IAS Analytical Services to Citizens & Industry (Dependent Upon Number of Samples Received)	6,916.00	5,000.00	5,000.00
Sponsored Research			
• Number of Presentations at Scientific Meetings	2.00	10.00	10.00
• Number of Publications in Scientific Periodicals	5.00	5.00	5.00
IHL - Subsidiary Programs - MSU - Stennis Institute of Government			
Public Service			
• Number of State Government Activities	168,872.00	185,985.00	186,261.00
• Number of Local Government Activities	220,268.00	240,231.00	232,826.00
IHL - Subsidiary Programs - UM - Center for Manufacturing Excellence			
Instruction			
• Number of Students Recruited (Applicants)	1,523.00	3,600.00	4,000.00
• Number of Companies Contacted	24.00	32.00	40.00
IHL - Subsidiary Programs - UM - Law Research Institute			
Research			
• Number of Law Research Projects	3,417.00	3,600.00	3,600.00
IHL - Subsidiary Programs - UM - Mineral Resources Institute			
• Contact Energy Industry Representatives to Improve Working Relationship Between Mmri & Industry. Measured by Number of Industry Cooperative Projects Attempted	5.00	5.00	5.00
• Seek Funding of Marine Technical Services Projects Measured by Number of Proposals Submitted	1.00	1.00	1.00
IHL - Subsidiary Programs - UM - Research Institute of Pharmaceutical Sciences			
• Number of Patents Prosecuted/Pending	18.00	12.00	13.00
• Number of Patents Issued	3.00	3.00	3.00
• Grant & Contract Applications	113.00	125.00	138.00
• Natural Products Evaluated	1,200.00	1,650.00	1,815.00
IHL - Subsidiary Programs - UM - Small Business Development Center			
Public Service			
• Total Clients	6,498.00	4,200.00	4,400.00
• Number of Seminars & Workshops	199.00	125.00	130.00
• Cost per Client (Total Budget/Total Clients)	331.00	577.00	550.00
IHL - Subsidiary Programs - UM - State Court Education Program			
Instruction			
• Number of Judges Trained	765.00	765.00	765.00
• Training Cost per Judge	235.00	920.00	920.00
• Number of Court Personnel Trained	775.00	775.00	775.00
• Training Cost per Court Personnel	235.00	920.00	920.00
IHL - Subsidiary Programs - UM - Supercomputer			
Academic Support			
• Externally Funded Research Supported by MCSR (\$)	37,904,773.00	20,000,000.00	21,000,000.00
• Cost per CPU Hour --- All Systems	0.05	0.06	0.50

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
IHL - Subsidiary Programs - USM - Gulf Coast Research Laboratory			
Instruction			
• Number of Credit Hours Generated in Summer Field Program	1,040.00	1,300.00	1,300.00
Research			
• Number of Projects Funded	14.00	20.00	20.00
Public Service			
• Number of Participants in Marine Education Center Programs	5,665.00	35,000.00	35,000.00
Operation & Maintenance			
• Number of Buildings	61.00	61.00	61.00
• Number of Physical Plant Staff per Building	3.00	3.00	3.00
Academic Support			
• Number of Library Acquisitions	319.00	50.00	50.00
IHL - Subsidiary Programs - USM - Mississippi Polymer Institute			
Research			
• Number of Client Interactions & Workforce Trainees	320.00	400.00	400.00
• MPI Annual Contract Revenue (\$)	680,000.00	650,000.00	700,000.00
• Percent Return on Investment	2,584.00	500.00	500.00
IHL - Subsidiary Programs - USM - Stennis Center for Higher Learning			
Instruction			
• Number of Graduate Degrees	13.00	13.00	13.00
• Number of Enrollees: Summer	49.00	50.00	51.00
• Number of Enrollees: Fall	133.00	136.00	140.00
• Number of Enrollees: Spring	163.00	167.00	171.00
IHL - Office of Student Financial Aid			
Administration			
• Number of Eligible Applicants Receiving Student Financial Aid Through Programs Administered by the State Office of Student Financial Aid	25,125.00	26,483.00	27,604.00
• Administrative Cost per Eligible Financial Aid Recipient	50.79	48.97	47.78
MTAG/MESG & HELP			
• Number of MTAG Recipients	17,311.00	17,860.00	18,039.00
• Number of MESG Recipients	3,439.00	3,814.00	4,114.00
• Number of HELP Recipients	4,333.00	4,607.00	5,107.00
• Number of Primary Undergraduate Grant Programs	3.00	3.00	3.00
Forgivable Loan & Repayment Prg			
• Number of Students Receiving Financial Aid Through the Forgivable Loan & Repayment Programs	29.00	185.00	325.00
• Number of Forgivable Loan & Repayment Programs	15.00	10.00	10.00
Other			
• Number of Students Receiving Financial Aid Through Other Programs	13.00	17.00	19.00
• Number of Programs	2.00	2.00	2.00
IHL - University of Mississippi Medical Center - Consolidated			
Instruction			
• Number of Medical Students Enrolled	641.00	650.00	650.00
• Number of Med Grad Students Enrolled	209.00	249.00	249.00
• Appropriation per Medical Student (\$)	126,945.00	130,928.00	125,264.00
• Percent of Medical Grads Passing Licensure Exam	100.00	100.00	100.00
• Number of Students Enrolled in DMD	157.00	158.00	160.00
• Dental - General Practice Residents	3.00	4.00	4.00
• Dental Advanced Education Residents	5.00	6.00	6.00
• Appropriation per Dental Student (\$)	58,888.00	58,515.00	57,784.00
• Percent of Dental Grads Passing Licensure Exam	100.00	100.00	100.00
• Number of Students Enrolled in BSN Generic	441.00	456.00	463.00
• Number of BSN Degrees Awarded	288.00	333.00	341.00
• Number of MSN Degrees Awarded	63.00	132.00	143.00
• Appropriation per Nursing Student (\$)	5,572.00	4,792.00	4,660.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Percent of Nursing Grads Passing Licensure Exam	99.00	99.00	99.00
• Number of Persons Enrolled in Certificate Programs	4.00	6.00	11.00
• Number of Persons Enrolled in Graduate Programs	316.00	338.00	320.00
• Number of Baccalaureate Degrees Awarded	77.00	80.00	80.00
• Number of Persons Enrolled in Baccalaureate Programs	157.00	157.00	160.00
Research			
• Total Research Funds Generated (\$ in Millions)	48.40	59.90	59.90
Academic Support			
• Number of Continuing Education Programs	194.00	250.00	275.00
• Number of Health Professionals Receiving Continuing Education	13,688.00	14,000.00	14,250.00
• Direct Cost of Continuing Education Programs Funded With Self-Generated Funds (%)	55.00	55.00	55.00
In-Patient Nursing Services			
• Number of Patient Days	223,306.00	226,195.00	226,195.00
Professional Services			
• Number of Average Daily Census	611.00	620.00	620.00
Patient & General Support			
• Operating Costs per Adjusted Patient Day	2,210.00	2,022.00	2,022.00
Student Services			
• Number of Students Served	2,873.00	3,049.00	3,049.00
Operation & Maintenance			
• Total Square Feet of Building Maintained	5,590,057.00	5,590,057.00	5,590,057.00
• Acres of Ground Maintained	216.93	216.93	216.93
• Total Square Feet of Utilities Maintained	5,590,057.00	5,590,057.00	5,590,057.00
Community & Junior Colleges - Board			
Administration			
• Number of Studies Conducted	11.00	11.00	11.00
• Cost per Study Conducted	2,410.00	2,500.00	2,500.00
Workforce Education			
• Number of Workforce Trainees (Duplicated Due to Trainees Being Trained in Multiple Skills)	256,677.00	300,000.00	325,000.00
• Cost per Workforce Trainee	39.00	55.00	65.00
• Number of Adult Education Students	10,031.00	13,000.00	13,000.00
• Cost per Adult Education Student	1,427.00	1,500.00	1,500.00
Proprietary Schs & College Reg			
• Number of Initial & Renewed Proprietary Licenses	35.00	20.00	20.00
• Number of Days to Complete Registration Process	80.00	80.00	80.00
Career & Technical Education			
• Percent of Career & Technical Program Completers Placed in Employment	94.00	95.00	96.00
• Percent of Career & Technical Graduates who are Able to Earn Necessary Credentials & Licenses for Employment	94.00	98.00	98.00
Community & Junior Colleges - Support			
Instruction			
• Number of Total Degrees Awarded per 100 FTE Enrollment (%)	33.06	31.29	31.29
• Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	15.21	17.11	17.11
• Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	7.99	7.00	7.00
• Number of Certificates Awarded per 100 FTE Enrollment (%)	9.85	9.50	9.50
• Percent of First-Time Entering, Part-Time Degree- Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two	15.82	18.50	18.50
• Percent of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two	54.78	46.82	46.82
• Percent of Associate Degree Nursing & Practical Nursing Licensure Exam Pass Rates	87.37	42.51	42.51

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Percent of Total Student Success, Which Includes Graduates, Transfers, & Retention (Those Still Enrolled)	71.43	60.78	80.78
• Percent of Graduates	41.73	33.50	33.50
• Percent of Transfers	14.07	20.78	20.78
• Percent of Retention	15.33	8.34	8.34
• Percent of Students Enrolled in Career/ Technical & Health Science Graduates	21.84	23.50	23.50
• Percent of In-State Job Placements of Career/ Technical & Health Science Graduates	85.64	90.10	90.10
• Percent of Developmental English Students (Unduplicated Headcount) who Enrolled in English Composition I who Successfully Completed English Composition I During the Academic Year	51.48	70.00	51.50
• Percent of Developmental Math Students (Unduplicated Headcount) who Enrolled in College Algebra who Successfully Completed College Algebra During the Academic Year	38.27	68.00	38.30
• Number of High School Equivalencies Awarded	2,226.00	2,320.00	2,320.00
Public Health			
State Department of Health			
Health Services			
• State Infant Mortality Rate (per 1,000 Live Births)	8.80	8.20	8.20
• Percent of Women who Received Prenatal Care in First Trimester	75.90	73.40	76.90
• Percent of Live Births Delivered Prior to 37 Weeks of Gestation	14.60	12.00	13.60
• Teenage Live Birth Rate Age 15-19 Years (per 1,000 Women Age 15-19)	29.10	22.90	27.10
• Percent of Newborns with Positive & Inconclusive Genetic Screens Who Received Recommended Follow-Up	100.00	100.00	100.00
• Percent of Adults who are Obese (Body Mass Index of 30 or More, Regardless of Sex)	40.80	42.20	40.80
Health Protection			
• Percent of Mississippi Population Receiving Water From a Public Water Supply	91.00	92.00	92.00
• Percent of Mississippi Population Receiving Optimally Fluoridated Water	19.10	59.00	59.00
• Transfer Time of Level III & IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	112.00	130.00	130.00
Communicable Disease			
• Primary & Secondary Syphilis: Case Rate per 100,000	24.53	23.50	32.44
• Tuberculosis: Number of Cases	41.00	55.00	41.00
• Tuberculosis: Case Rate per 100,000	1.40	1.75	1.40
• Hiv Disease: Number of Cases	388.00	450.00	400.00
• Hiv Disease: Case Rate per 100,000	13.04	15.10	13.48
• Rate of Two Year Old Children Fully Immunized (National Immunization Survey: 4:3:1:3:3:1:4 Series - 19 to 35 Months)	82.90	76.00	85.00
Tobacco Control			
• Percent of Current Smokers Among Public Middle School Students	3.00	2.60	3.00
• Percent of Current Smokers Among Public High School Students	6.50	6.10	6.50
• Percent of Current Smokers Among Adults 18 Years & Older	20.40	19.80	21.00
Public Health Emerg Prep/Resp			
• Time Required for Command Staff to Report to Emergency Operations Center in Response to a Natural or Man-Made Disaster (Minutes)	13.00	20.00	20.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Admin & Support Services			
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Mental Health	65.00	79.00	65.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Dental	54.00	46.00	54.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care	54.00	46.00	54.00
Hospitals & Hospital Schools			
Department of Mental Health - Consolidated			
Services Management			
• Number of On-Site Reviews Conducted by the Division of Audit	25.00	58.00	60.00
• Number of On-Site Reviews Conducted for DMH Certified Provider Agencies	222.00	190.00	212.00
• Number of Grievances Resolved within 30 Days of Filing	134.00	130.00	130.00
• Number of Serious Incident Reports Received	1,239.00	1,400.00	1,500.00
• Average Length of Time for Grievance Resolution (Days)	4.47	4.17	4.17
• Percent of Provider Agencies With Negative Action Taken Towards Certification as a Result of DMH Review	2.00	2.00	2.00
• Percent of Grant Reviews Resulting in a 5% Error Rate or Below	95.00	95.00	95.00
• Increase the Number of Approved & Certified Community-Based Service Delivery Agencies	17.00	19.00	19.00
• Number of Grievances Received Through the Office of Consumer Support	134.00	130.00	130.00
Direct Client Services			
• Number of Federal Grants Received	18.00	18.00	18.00
• Amount of Federal Grants (\$)	13,834,209.00	18,126,433.00	18,126,433.00
• Total Indirect Costs (\$)	1,000,000.00	1,000,000.00	1,000,000.00
• Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	0.00	5.00	5.00
Mental Health Services			
• Number Served by PACT Teams	2,037.00	4,100.00	2,200.00
• Number of Individuals Employed Through Supported Employment	177.00	300.00	300.00
• Number Referred From Mobile Crisis Response Teams to a Community Mental Health Center & Scheduled an Appointment	10,009.00	8,813.00	10,211.00
• Number Diverted From a More Restrictive Environment Due to Mobile Crisis Response Teams	28,520.00	31,327.00	29,093.00
• Cost of Operation of PACT Teams (per Team)	600,000.00	600,000.00	600,000.00
• Cost of Supported Employment (per Region)	72,000.00	72,000.00	72,000.00
• Average Cost per Response by Mobile Crisis Response Teams	138.00	137.00	138.00
• Cost of Operation of ICORT Teams (per Team)	250,000.00	250,000.00	250,000.00
• Percent of Population Lacking Access to Community-Based Mental Health Care	31.00	31.00	30.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	98.00	98.00	98.00
• Increase by at Least 25% the Utilization of Alternative Placement/Treatment Options for Individuals who have had Multiple Hospitalizations & Do Not Respond to Traditional Treatment	25.00	25.00	25.00
• Increase the Number of Certified Peer Supt Specialists in the State	287.00	311.00	315.00
• Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	34,483.00	37,663.00	35,176.00
IDD Services			
• Number of Individuals on Planning List for Home & Community-Based Services	2,806.00	2,800.00	3,000.00
• Number of People Added From Planning List to ID/DD Waiver Services	37.00	50.00	100.00
• Average Cost of Waiver per Person	7,922.00	7,922.00	7,922.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Percent of DMH Institutionalized Clients Who Could be Served in the Community	85.00	86.00	87.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	85.00	86.00	87.00
Children & Youth Services			
• Number Served by MAP Teams	786.00	550.00	890.00
• Number of Children & Youth That are Served by Wraparound Facilitation	2,160.00	2,288.00	2,381.00
• Number of Youth That Received Wraparound Facilitation That Were Diverted from a More Restrictive Placement	396.00	416.00	437.00
• Cost of Operation of MAP Teams	868.58	812.75	767.09
• Cost Analysis of Wraparound Facilitation per Each Child Served	69.44	66.14	63.00
• Increase the Number of Children & Youth that are Served by MAP Teams	786.00	840.00	890.00
• Increase the Statewide Use of Wraparound Facilitation With Children & Youth	2,160.00	2,268.00	2,381.00
• Percent of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment & Planning (MAP) Teams	2.00	1.20	2.30
3% Alcohol Tax-Alcohol/Drug Prg			
• Number of Residential Beds Made Available Statewide due to the Three Percent Tax Supplements	226.00	226.00	226.00
• Number Receiving Residential Substance Use Disorder Treatment	1,384.00	1,589.00	1,589.00
• Percent of Total Treatment Funding Provided by the Three Percent Tax Supplement	35.00	35.00	35.00
• Maintain bed capacity at 100%	50.00	50.00	50.00
Crisis Stabilization Units			
• Diversion Rate of Admissions to State Hospitals (% of People)	89.00	90.00	90.00
• Number of Involuntary Admissions	1,639.00	1,726.00	1,900.00
• Number of Voluntary Admissions	1,383.00	1,804.00	1,700.00
• Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service (Minutes)	1.50	1.50	1.50
• Average Cost per Operation of Crisis Stabilization Units	1,250,000.00	1,250,000.00	1,250,000.00
• Maintain the Diversion Rate of Admissions to State Hospitals Through the Crisis Stabilization Units (% of People)	89.00	90.00	90.00
• Percent of People Receiving Mental Health Crisis Services who were Treated at Community Mental Health Centers vs. Institutions	98.00	98.00	98.00
MI - Institutional Care			
• Percent of Individuals Readmitted Between 0-30 Days After Discharge	3.40	3.35	3.25
• Number Served Adult Acute Psychiatric	1,993.00	1,985.00	1,950.00
• Number Served Nursing Homes	377.00	377.00	402.00
• Number Served Community Living	364.00	364.00	364.00
• Number Served Continued Treatment	72.00	79.00	82.00
• Number Served Chemical Dependency	275.00	303.00	291.00
• Number Served Children/Adolescent	114.00	125.00	108.00
• Number Served Forensics	77.00	85.00	90.00
• Cost per Person per Day - Acute Psychiatric	583.33	573.77	552.70
• Cost per Person per Day - Nursing Home	524.80	515.33	507.06
• Cost per Person per Day - Continued Treatment	508.29	500.00	497.42
• Cost per Person per Day - Child Adolescent	1,204.55	1,130.00	1,096.43
• Cost per Person per Day - Chemical Dependency	463.95	521.27	505.31
• Cost per Person per Day - Forensic	615.84	580.00	547.83
• Maintain Readmission Rates within National Trends (%)	3.55	3.30	3.35
• Percent of Youth Successfully Transitioned from the Specialized Treatment Facility to Communities With Supportive Wrap-Around Aftercare	92.30	90.00	90.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
MI - Support Services			
• Support as a Percent of Total Budget at EMSH	6.40	5.90	5.90
• Support as a Percent of Total Budget at MSH	4.00	4.00	4.00
• Support as an Overall Percent of Total Budget	5.20	6.40	4.95
IDD - Institutional Care			
• Number of People Transitioned from Facility to ICF/IID Community Home	32.00	26.00	28.00
• Number of People Transitioned to the Community with Waiver Supports	8.00	12.00	14.00
• Number of People Served in Residential IID Programs	829.00	791.00	755.00
• Percent of People who Transitioned from Facility to ICF/IID Community Home	3.79	3.87	3.64
• Percent of People who Transitioned to the Community with Waiver Supports	0.74	1.27	1.70
• Decrease the Number of People Receiving Institutional Care	27.90	21.90	19.90
IDD - Group Homes			
• Number of People Served in the 10-bed ICF/IID Community Homes	542.00	609.00	564.00
• Bed Utilization Rate (%)	91.56	93.11	93.94
• Percent of People Served in the Community vs. in an Institutional Setting	38.51	86.00	41.68
IDD - Community Programs			
• Number of People Enrolled in the 1915i	958.00	955.00	1,053.00
• Number of People Receiving ID/DD Waiver Supt Coordination Services	2,738.00	2,814.00	2,904.00
• Number of People Receiving Targeted Case Management	1,033.00	1,056.00	1,111.00
• Number of People Receiving Comprehensive Diagnostic Evaluations	738.00	785.00	790.00
• Number of People Added from Planning List to ID/DD Waiver Services	46.00	53.00	97.00
• Percent of People Added from Planning List to ID/DD Waiver	1.04	2.43	2.34
• Average Length of Time per Person to Receive a Comprehensive Diagnostic Evaluation (Days)	64.44	64.25	62.00
• Number of Enrolled as an Additional 80 People From the Planning List to Waiver Services	46.00	87.00	97.00
IDD - Support Services			
• Support as a Percent of Total Budget at ESS	3.47	3.70	3.70
• Support as a Percent of Total Budget at BRC	4.00	4.00	4.00
• Support as a Percent of Total Budget at North MS Regional Center	3.20	3.75	3.75
• Support as a Percent of Total Budget	3.56	3.70	3.82
Agriculture & Commerce Units			
Department of Agriculture & Commerce			
Plant Industry			
• Number of Pesticide Related Inspections	3,213.00	2,000.00	2,000.00
• Number of Marketplace Inspections in Full Compliance	502.00	205.00	205.00
• Number of Dealer Inspections in Full Compliance	176.00	110.00	110.00
• Number of Agricultural & Non-Agricultural Pesticide Application Inspections in Full Compliance	1,682.00	1,200.00	1,200.00
• Number of Agricultural & Non-Agricultural Record Inspections in Full Compliance	583.00	350.00	350.00
• Percent of Marketplace Inspections in Full Compliance	84.00	85.00	85.00
• Percent of Dealer Inspections in Full Compliance	95.00	96.00	96.00
• Percent of Agricultural & Non-Ag Pesticide Application Inspections in Full Compliance	91.00	93.00	93.00
• Percent of Agricultural & Non-Ag Record Inspections in Full Compliance	93.00	95.00	95.00
Museum			
• Total Attendance	54,602.00	125,000.00	125,000.00
• Number of Students in School Groups	2,163.00	18,000.00	18,000.00
• Number of Private Revenue Generating Functions	216.00	1,700.00	1,700.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Percent Change in Number of Private Revenue Generating Functions	-10.00	1.00	1.00
• Percent Change in Revenue From Private Functions	1.00	1.00	1.00
• Percent Increase in Attendance From Prior Year	-135.00	2.00	2.00
• Percent Increase of School Students in Attendance From Prior Year	-430.00	2.00	2.00
• Revenue Generated From Functions (\$)	131,621.00	312,000.00	312,000.00
Regulatory			
• Number of Retail Motor Fuel Devices Inspected	45,372.00	55,100.00	55,100.00
• Number of Food Sanitation Inspections	3,229.00	5,000.00	5,000.00
• Percent of Total Retail Motor Fuel Devices Inspected	87.00	100.00	100.00
• Percent of Total Retail Food Sanitation Inspections	95.00	100.00	100.00
• Percent of Consumer Complaints Answered within 48 Hours	99.00	97.00	97.00
Marketing			
• Number of Persons Reached by Marketing Means	1,184,801.00	1,138,150.00	1,138,150.00
• Percent Increase of Persons Reached by Marketing Means	7.22	3.00	3.00
Administration			
• Maintain Administrative Cost at 18% of Total Budget (%)	25.00	25.00	25.00
Livestock Theft			
• Number of Cases Investigated	177.00	200.00	200.00
• Number of Cases Cleared	60.00	30.00	30.00
• Percent of Cases Prosecuted	30.00	20.00	20.00
Farmer's Market			
• Number of Retail Spaces Rented (Average per Week)	28.00	35.00	35.00
• Amount of Revenue Generated through Rental Space Rented (\$)	35,874.91	45,000.00	45,000.00
Seed Testing Lab			
• Number of Days to Run Cool Test	7.00	7.00	7.00
• Number of Official Samples Collected	3,130.00	2,350.00	2,350.00
• Number of Days for Germination Test (Average Depending on Type of Seed)	20.00	20.00	20.00
• Number of Hours to Evaluate TZ Test	1.00	1.00	1.00
Mississippi State Fairgrounds			
• Number of Event Days	196.00	520.00	520.00
• Estimated Total Attendance	402,111.00	1,250,000.00	1,250,000.00
Egg Marketing Board			
• Increase the Number of Eggs Purchased by Percent	2.00	2.00	2.00
• Cost of Outreach in Relation to Consumers Reached. (This Number Is the Percent of the Budget Dedicated to Advertising)	79.00	80.00	80.00
• Percent Increase of Consumption of Eggs	2.00	2.00	2.00
Agriculture & Commerce - County Livestock Shows			
State Livestock Shows			
• Number of Animals Exhibited	4,000.00	4,000.00	4,000.00
• Cost per Animal	28.00	28.00	28.00
• Number of People Participating	1,500.00	1,500.00	1,500.00
• Cost per Person	55.00	55.00	55.00
IHL - Agricultural Units			
IHL - ASU - Agricultural Research, Extension, & Land-Grant Programs			
Research			
• Number of Agricultural Research Scientists Who Published Papers in Referred Journals	19.00	22.00	24.00
Public Service			
• Number of Extension Consumers & Family Life Clientele Served by the ASU Cooperative Extension Program	29,522.00	30,000.00	32,000.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
IHL - MSU - Agricultural & Forestry Experiment Station			
Plant Systems			
• Number of Scientist FTE (Scientist Years)	36.69	52.35	41.76
• Number of Research Publications	225.00	268.00	233.00
• Appropriated Funds & Extramural Funds (Ratio)	0.98	1.12	1.19
Animal Systems			
• Number of Scientist FTE (Scientist Years)	27.37	29.15	30.14
• Number of Research Publications	170.00	262.00	174.00
• Appropriated Funds & Extramural Funds (Ratio)	0.30	0.29	0.33
Health & Sustainable Communities			
• Number of Scientist FTE (Scientist Years)	43.83	43.83	43.41
• Number of Research Publications	152.00	337.00	152.00
• Appropriated Funds & Extramural Funds (Ratio)	0.32	0.26	0.27
IHL - MSU - Cooperative Extension Service			
Agriculture			
• Published Information (Items)	427.00	300.00	300.00
• Mass Media (Items)	8,536.00	4,500.00	4,500.00
• Number of Direct Educational Contacts (Persons)	105,017.00	270,000.00	270,000.00
• Average Cost per Educational Contact	13.46	13.46	13.46
Family & Consumer Education			
• Published Information (Items)	1,963.00	150.00	150.00
• Number of Direct Educational Contacts (Persons)	129,264.00	205,000.00	205,000.00
• Average Cost per Educational Contact	9.34	9.34	9.34
Business & Community Dev			
• Number of Direct Educational Contacts (Persons)	39,474.00	88,000.00	88,000.00
• Average Cost per Educational Contact	20.28	20.28	20.28
4-H Youth Development			
• Number of Direct Educational Contacts (Persons)	85,654.00	178,000.00	178,000.00
• Average Cost per Educational Contact	11.66	11.66	11.66
Natural Resources & Environment			
• Published Information (Items)	127.00	150.00	150.00
• Mass Media (Items)	3,164.00	6,000.00	6,000.00
• Number of Total Contacts (Persons Across All Delivery Methods/Events)	472,168.00	370,000.00	370,000.00
• Average Cost per Educational Contact	27.75	27.75	27.75
IHL - MSU - Forest & Wildlife Research Center			
Research			
• Grant & Contracts Funded & Extended (\$)	6,198,128.00	6,200,000.00	6,210,000.00
• Grants & Contracts Funded & Extended (\$) per Research Faculty FTE	344,723.00	226,857.00	207,971.00
• Number of Publications	244.00	250.00	220.00
• Number of Publications per Research Faculty FTE	13.58	9.15	6.87
IHL - MSU - College of Veterinary Medicine			
Instruction			
• Percent of Year 4 DVM Students Passing NAVLE at Graduation	99.00	95.00	95.00
• Percent of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation	100.00	95.00	95.00
Research			
• Number of Grants/Contracts Awarded	42.00	55.00	50.00
• Percent of Graduate Students Reporting Employment in the Field within 12 Months of Graduation	100.00	95.00	95.00
Pub-Service - Animal Health Ctr			
• Number of Patient Visits to AHC (AHC Caseload Managed)	30,719.00	30,000.00	30,000.00
• Percent of Client Satisfaction Based on Surveys	97.38	98.00	98.00
• Percent of Referring Veterinarian Satisfaction Based On Surveys	93.58	95.00	95.00
Pub-Service - Diagnostic Lab			
• Number of Lab Accessions (Test Requests)	26,712.00	26,979.00	27,249.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Vet Research & Diagnostic Lab			
• Number of Diagnostic Tests Performed	373,522.00	383,000.00	376,000.00
Academic Support			
• Percent of Vet Campers & Parents Indicating "Willing to Recommend" on Satisfaction Surveys	0.00	100.00	100.00
• Percent of Alumni who Report a Satisfactory Level of Engagement with the College on Surveys	97.00	98.00	98.00
Operation & Maintenance			
• Number of Square Feet O & M / Custodial Services	483,589.00	483,589.00	483,589.00
• Cost per Square Foot Maintenance & Custodial Services	6.95	6.00	6.00
Economic & Commerce Dev Units			
Mississippi Development Authority			
Global Business			
• National Recruitment Contacts	456.00	1,000.00	1,000.00
• International Investment Contracts	654.00	1,800.00	1,800.00
• International Trade Contacts	1,943.00	1,000.00	1,000.00
• Qualified National Prospects	132.00	225.00	225.00
• Return On Investment (ROI)	9.93	10.00	10.00
• Number of New Businesses - Global Contacts	14.00	15.00	15.00
• Number of New Jobs From Global Contacts	2,063.00	3,000.00	3,000.00
Minority & Small Business Dev			
• Minority & Small Business Contacts	8,259.00	8,000.00	8,000.00
• Minority Business Certification Applications Processed	214.00	150.00	190.00
• Technical Assistance to Disadvantaged Contacts	2,667.00	2,300.00	2,300.00
• State Contracting With Minority Business (\$)	75,445,856.00	45,000,000.00	45,000,000.00
Financial Resources			
• Number of Requests for Financing or Incentives	204.00	250.00	225.00
Existing Industry & Business			
• Interactions with Interested Businesses	2,862.00	2,500.00	2,500.00
• Number of Qualified Contacts	590.00	750.00	750.00
• Number of Expansions	26.00	30.00	30.00
• Number of Jobs Created From Expansions	3,788.00	3,000.00	3,000.00
Energy			
• Energy Efficiency & Renewable Energy Direct Contacts	11,417.00	12,000.00	12,000.00
Community Services			
• Awarded Grants & Loans for Community & Economic Development (\$)	57,419,901.00	50,000,000.00	50,000,000.00
• Number of Grants & Loans Awarded	137.00	100.00	100.00
Support Services			
• Administration as a Percent of Total Budget	2.00	9.50	10.00
Tourism			
• Number of Tourist Inquiries Generated	29,734.00	37,875.00	37,875.00
• Number of Visitors per Year	24,000,000.00	25,000,000.00	26,000,000.00
• Travel Revenue (\$ in Billions)	6.10	6.80	6.67
Welcome Centers			
• Number of Tourists Registered	1,264,841.00	2,226,000.00	2,448,600.00
Conservation			
Department of Archives & History			
Administration			
• Number of Fiscal Transactions Processed	29,500.00	29,500.00	29,500.00
• Number of Personnel Documents Processed	26,000.00	26,000.00	26,000.00
• Maintain Support Services at 20% or Less of the Department's Total Appropriation	0.00	0.00	0.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Programs & Communication			
• Number of News Releases	63.00	60.00	60.00
• Number of Online Visitors	651,377.00	225,000.00	225,000.00
• Percent Increase of People Reached Through Marketing Who Use MDAH Services & Programs	0.00	1.74	1.75
Archives & Records Services			
• Increase Volume of Archival Records Available to Public	48,310.00	49,000.00	49,750.00
• Maintain or Expand User Transaction (Includes Web Visits)	152,670.00	175,000.00	200,000.00
• Maintain or Expand Attendance at Public Programs	652.00	750.00	1,000.00
Museums			
• Number of On-Site Visitors	52,566.00	280,000.00	280,000.00
• Cost per Visitor	35.36	6.64	6.36
• Increase in On-Site Visitation	52,566.00	280,000.00	280,000.00
• Maintain the Number of Guided Tours	144.00	2,500.00	2,500.00
Historic Preservation			
• Number of NR Nominations Approved	18.00	20.00	22.00
• Number of Public Outreach & Educational Events	100.00	150.00	200.00
• Number of Cultural Resource Reviews	1,824.00	2,000.00	2,000.00
• Number of Completed Reviews of Completed Preservation Grants/Projects	27.00	40.00	45.00
Department of Environmental Quality			
Pollution Control			
• Percent of Days With Air Advisories	0.00	5.00	5.00
• Percent of Air Permits Modified/Issued in a Timely Manner	68.00	50.00	50.00
• Percent of Counties That Meet NAAQ Standards	100.00	75.00	75.00
• Percent of Air Facilities Inspected	29.00	35.00	35.00
• Percent of Air Facilities in Compliance With Regulatory Requirements	95.00	85.00	85.00
• Percent of Waste Permits Issued/Modified in a Timely Manner	89.00	50.00	60.00
• Percent of Waste Facilities Inspected	81.00	55.00	60.00
• Percent of Inspected Waste Facilities in Compliance with Regulatory Reqrmts	79.00	93.00	65.00
• Percent of Citizens Who Have Access to Recycling Programs	56.00	55.00	55.00
• Percent of Underground Storage Tanks in Compliance with Regulatory Requirements	80.00	75.00	60.00
• Percent of Contaminated Sites that have Completed Assessment	51.00	61.00	50.00
• Percent of Contaminated Sites that have Completed Remediation	14.00	20.00	5.00
• Percent of Waters That Have Acceptable Quality for Their Designed Use	56.00	56.00	56.00
• Percent of NPDES Permits Issued/Modified in a Timely Manner	85.00	70.00	70.00
• Percent of NPDES Majors Inspected per Year	40.00	50.00	50.00
• Percent of NPDES Majors in Compliance	80.00	66.00	66.00
• Percent of Staff With Expertise in the National Incident Management System	68.00	70.00	70.00
Construction Grants			
• Percent of SRF Loan Recipients in Compliance with Loan Agreements	98.00	90.00	90.00
Land & Water			
• Percent of Annual Prioritized Water Resource Areas Adequately Characterized	85.00	80.00	80.00
• Percent of Groundwater Use Permits Issued/Modified	97.00	95.00	95.00
• Percent of Surface Water Use Permits Issued/Modified	100.00	95.00	95.00
• Percent of Water Use Reported	79.00	80.00	80.00
• Percent of High Hazard Dams with Emergency Action Plans	81.00	75.00	80.00
Geology			
• Percent of Mining Facilities Inspected	95.00	95.00	95.00
• Percent of Inspected Mining Facilities in Compliance with Regulatory Requirements	90.00	85.00	85.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Administrative Services			
• Administration as a Percent of Total Budget	5.00	5.00	5.00
Forestry Commission			
Forest Protection & Information			
• Average Suppression Time (Hrs From Detection to Control)	1.00	1.00	1.00
• Number of Acres Burned Under a Prescribed Burn Program	17,750.00	17,750.00	17,750.00
• Percent of Fires Suppressed at 100 Acres or Less	95.00	95.00	95.00
Forest Management			
• Forest Resource Development Program Acres Regenerated or Improved	35,000.00	35,000.00	35,000.00
• Acres Monitored for Insect, Storm or Disease	19,800,000.00	19,800,000.00	19,800,000.00
• Re-Inventory 20% of State's Forest Lands (% of Regions)	20.00	20.00	20.00
• Percent Increase of Re-Inventory of State Forest Land	20.00	20.00	20.00
Grand Gulf Military Monument Commission			
Historical Preservation			
• Number of Visitors	6,015.00	9,000.00	9,000.00
• Visitor Revenue per Year	46,690.00	110,000.00	110,000.00
Department of Marine Resources			
Marine Fisheries			
• Seafood Units Inspected	3,503.00	2,500.00	2,500.00
• Technical Assistance Visits (Seafood, Aquaculture, Other)	1,572.00	3,500.00	3,500.00
Coastal Resources Management			
• Coastal Wetlands Permits & Consistency	789.00	800.00	800.00
Marine Patrol			
• Patrol of Marine Waters (Man Hours)	69,395.00	41,000.00	41,000.00
Finance & Administration			
• Number of Licenses Sold	89,363.00	80,000.00	80,000.00
Coastal Restoration & Resiliency			
• Number of Grants Received	6.00	16.00	16.00
• Number of Grants Awarded	30.00	30.00	30.00
• Number of Projects or Programs Receiving Funds	9.00	9.00	9.00
Grand Bay Natl Estuarine Rsrch Res			
• Acreage of Habitat Protected & Managed by the Grand Bay NERR	36,000.00	18,000.00	18,000.00
Soil & Water Conservation Commission			
District Assistance			
• Number of District Meetings Attended by MS Soil & Water Conservation Commission Staff	26	90	90
• Number of District Commissioners & District Employees Served by Training that Staff Provided	102	100	100
• Number of Students that Attend	52	275	275
Tennessee-Tombigbee Waterway Development Authority			
Waterway Development			
• Commerce & Trade - Tonnage	7.50	7.50	7.50
• Recreation & Tourism (In Visitor Days)	1,500,000.00	1,500,000.00	1,500,000.00
• Industrial Development - Jobs Created	1,200.00	1,200.00	1,200.00
Department of Wildlife, Fisheries & Parks - Consolidated			
Support Services			
• Number of Hunting & Fishing Licenses Sold	482,865.00	450,000.00	460,000.00
• Number of Registrations of Boats	46,244.00	46,000.00	50,000.00
• Percent Change in License Sales	1.00	1.00	1.00
• Percent Change in Boat Registration	1.00	1.00	1.00
Fisheries			
• Number of Fish Stocked for Public Waters	879,179.00	2,000,000.00	2,000,000.00
• Number of Customers of DWFP Lakes	74,142.00	65,000.00	65,000.00
• Number of Participants in Aquatic Education	0.00	65,000.00	6,500.00
• Number of Access Facilities Built or Maintained (Boat Ramps)	37.00	38.00	0.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Wildlife			
• MDWFP Mgmt for Hunters & Non-Consumptive Users (Man-Days)	136,235.00	222,000.00	100,000.00
• Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	4.00	4.00	6.00
• Acres of Forest Inventory	1,250.00	10,000.00	500.00
• Acres of Prescribed Burning, Waterfowl Management, & Timber Management On WMA's to Sustain Healthy & Abundant Wildlife	30,500.00	33,500.00	30,000.00
• Percent Change in Number of Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	0.00	0.00	50.00
• Percent Change in Number of Private Land Acres Influenced	0.00	0.00	-30.00
• Percent Change in the Number of Forest Inventories Conducted	-93.00	0.00	0.00
Law Enforcement			
• Hunter Education (Participants)	10,079.00	10,000.00	11,000.00
• Number of Hours Patrolled on Land	171,623.00	160,000.00	175,000.00
• Number of Hours Patrolled on Water	88,482.00	72,000.00	75,000.00
• Number of Criminal Investigations Conducted	7,361.00	8,000.00	8,000.00
• Number of Shooting Sport Programs	998.00	840.00	1,500.00
• Number of Boating Accidents	56.00	20.00	40.00
• Number of Boating Fatalities	7.00	5.00	0.00
• Cost per Student for Hunter Education	48.00	48.00	48.00
• Percent Increase in Shooting Sports Program	30.00	23.00	10.00
• Percent Change in Number of Boating Accidents	12.00	50.00	50.00
• Percent Change in Boating Related Fatalities	50.00	50.00	50.00
• Percent Change in Public Contacts per Officer/Per Day	10.00	10.00	0.00
Special Projects			
• Improve Use of Special Funds (%)	0.00	0.20	0.20
Motor Vehicle Fund			
• Number of Vehicles Purchased	41.00	42.00	40.00
• Number of Used Vehicle Sold	24.00	42.00	40.00
• Percent Change in Number of Vehicles in the Fleet in Order to Maintain Efficient & Reliable Fleet of Vehicles	1.00	2.00	1.00
Parks			
• Overnight Accommodation (Cabins/Motels)	78,958.00	150,000.00	160,000.00
• Overnight Accommodations (Camping)	711,448.00	745,000.00	750,000.00
• Day Use Services (Persons)	348,363.00	350,000.00	400,000.00
• Percent Change in Day Use Services	3.00	0.00	0.00
• Percent Change in the Prior Year of Occupancy Rate of Cabins	5.00	0.00	0.00
Museum			
• Statewide Education Programming (Participants)	139,792.00	100,000.00	110,000.00
• Total Public Programming (Persons)	248,437.00	200,000.00	210,000.00
• Number of Visitors to Exhibits	38,124.00	60,000.00	70,000.00
• Number of Natural Heritage Records Entered	121,940.00	50,000.00	60,000.00
• Percent Change of Students that Understand the Importance of Natural Resource Conservation	-44.00	15.00	15.00
• Percent Change of Visitors to Exhibits	-70.00	5.00	5.00
• Percent Change in the Number of Natural Heritage Records	-30.00	10.00	10.00
Insurance			
Department of Insurance			
Lic & Reg MS Ins Co's & Agents			
• Number of (Producer, Etc) Licenses Issued	61,300.00	125,000.00	150,000.00
• Average Cost per License Issued	48.00	30.00	25.00
• Number of Agent's C/A's Issued	550,000.00	560,000.00	575,000.00
• Average Cost per Agent C/A Issued	38.00	29.00	24.00
• Number of Requests for Assistance	13,000.00	13,000.00	13,000.00
• Average Cost per Customer I/C Addressed	51.00	52.00	53.00

	FY 2021	FY 2022	FY 2023
	Actual	Estimated	Requested
• Number of Fire Marshal Investigations	517.00	527.00	538.00
• Cost per Fire Marshal Investigation	550.00	550.00	550.00
• Number of Fire Marshal Inspections	1,125.00	7,200.00	8,000.00
• Average Cost per Fire Marshal Inspection	60.00	60.00	60.00
Liquefied Compressed Gas			
• Number of Accidents/Injuries/Deaths Due to Incidents Involving LCG	0.00	0.00	0.00
• Number of Inspections	6,643.00	7,000.00	8,000.00
• Average Cost per Inspection	60.00	60.00	60.00
• Number of Safety Training Schools/Seminars	152.00	160.00	170.00
• Average Cost per Safety Training School	145.00	145.00	145.00
Insurance - State Fire Academy			
Training			
• Number of Students Trained	4,470.00	14,000.00	14,000.00
• Average Cost per Student Trained	1,232.53	385.95	479.74
Corrections			
Department of Corrections-Consolidated			
General Administration			
• Support as a Percent of Total Budget	10.30	9.20	10.30
• Number of State Prisoners per 100,000 Population (Includes Only Inmates Sentenced to More Than a Year)	585.00	619.00	585.00
• Average Annual Incarceration Cost per Inmate	50.63	39.91	50.63
• Percent of Offenders Returning to Incarceration with 3 Years of Release	37.45	33.00	36.00
Farming Operations			
• Annual Income from Farm Sales	1,251,034.00	1,000,000.00	1,251,034.00
Parole Board			
• Number of Inmates Paroled	4,423.00	5,100.00	5,275.00
Private Prisons			
• Number of ABE Program Slots Available	580.00	572.00	510.00
• Number of Voc-Ed Program Slots Available	225.00	221.00	174.00
• Number of A&D Program Slots Available	175.00	186.00	125.00
Medical Services			
• Number of Inmate Days in a Hospital	5,130.00	4,908.00	5,130.00
Regional Facilities			
• Number of ABE Program Slots Available	585.00	585.00	585.00
• Number of Voc-Ed Program Slots Available	700.00	700.00	700.00
• Number of A&D Program Slots Available	445.00	424.00	445.00
Probation/Parole			
• Recidivism Rate within 12 Months of Release to Field Supervision (%)	7.90	10.70	10.00
• Recidivism Rate within 36 Months of Release to Field Supervision (%)	11.50	14.00	14.00
Community Work Centers			
• Recidivism Rate within 12 Months of Release (%)	10.30	6.50	10.30
• Recidivism Rate within 36 Months of Release (%)	19.90	26.40	20.00
Restitution Centers			
• Recidivism Rate within 12 Months (%)	0.00	16.80	16.80
• Recidivism Rate within 36 Months (%)	0.00	35.50	35.50
Local Confinement			
• Number of Inmates Housed in County Jails (Inmate Days)	511,365.00	260,626.00	503,327.00
Institutional Security			
• Number of Assaults on Inmates per 100 Inmates	12.20	11.20	20.70
• Number of Assaults on Officers per 100 Officers	29.50	37.80	31.30
Youthful Offender School			
• Recidivism Rate within 12 Months of Release (%)	24.00	26.00	24.00
• Recidivism Rate within 36 Months of Release (%)	51.00	50.00	50.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Evidenced Based Intervention			
• Recidivism Rate for Inmates who Complete the ABE Program (%)	22.00	24.00	20.20
• Recidivism Rate for Inmates who Complete a Vocational Program (%)	16.00	16.00	19.00
• Recidivism Rate for Inmates who Complete the A&D Program (%)	27.80	23.00	19.22
• Percent of Offenders Possessing GED Certificate or High School Diploma at Time of Release	39.30	38.30	40.00
• Percent of Offenders Obtaining Marketable Job Skills During Incarceration	3.00	3.00	6.48
Social Welfare			
Governor's Office - Division of Medicaid			
Administrative Services			
• Admin as a Percent of Total Budget	2.82	4.23	3.74
• Third Party Liability Cost Avoided (\$Thou)	1,431,180.00	1,355,362.00	1,288,062.00
• Percent of Clean Claims Processed within 30 Days of Receipt	99.31	99.50	99.50
• Percent of Clean Claims Processed within 90 Days of Receipt	99.98	100.00	100.00
• Percent of Applications Processed within Std. of Promptness - Medicaid	97.00	90.00	90.00
• Third Party Funds Recovered	7,727,585.00	5,589,080.00	6,954,827.00
• Number of Providers Submitting Electronic Claims	20,429.00	31,500.00	31,500.00
• Turnover Rate of Employees (%)	18.72	15.00	15.00
Medical Services			
• Costs of Emergency Room Visits	148,434,577.00	174,421,422.00	176,165,636.00
• Number of Emergency Room Visits	424,324.00	626,368.00	632,631.00
• Medicaid Recipients - Enrolled (Persons)	772,934.00	682,500.00	710,000.00
• Child Physical Exams (Ages 0-20)	309,950.00	300,352.00	303,356.00
• Adult Physical Exams (21-Older)	8,460.00	2,919.00	2,948.00
• Number of Fraud & Abuse Cases Investigated	232.00	250.00	250.00
• Number of Medicaid Providers	36,840.00	36,893.00	34,844.00
• Number of Medicaid Beneficiaries Assigned to a Managed Care Company	478,279.00	450,000.00	450,000.00
• Percent of MSCAN Diabetic Members Aged 17-75 Receiving HBA1C Test	83.62	87.99	88.87
• Percent of MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication	69.35	52.00	52.52
• Rate of EPSDT Well Child Screening (%)	59.00	75.00	75.00
• Percent Change in Number of Recipients Enrolled From Last Year	10.87	0.37	-6.20
• Percent Change in Number of Providers From Last Year	-4.80	-4.71	-10.00
Children's Health Insur Prg (CHIP)			
• Number of CHIP Enrollees	47,009.00	48,000.00	47,000.00
• Percent of CHIP Applications Processed within Std. of Promptness	97.00	90.00	90.00
Home & Comm Based Waiver Prg			
• Elderly & Disabled - Persons Served	19,233.00	19,580.00	19,580.00
• Elderly & Disabled - Funded Slots	18,690.00	18,690.00	19,163.00
• Elderly & Disabled - Total Authorized Slots	21,900.00	21,900.00	21,900.00
• Assisted Living - Persons Served	716.00	690.00	900.00
• Assisted Living - Funded Slots	659.00	659.00	874.00
• Assisted Living - Total Authorized Slots	1,000.00	1,000.00	1,100.00
• Independent Living - Persons Served	2,751.00	3,135.00	3,500.00
• Independent Living - Funded Slots	2,993.00	2,993.00	3,443.00
• Independent Living - Total Authorized Slots	5,725.00	5,725.00	5,725.00
• Traumatic Brain Injury - Persons Served	895.00	1,045.00	1,050.00
• Traumatic Brain Injury - Funded Slots	998.00	998.00	1,050.00
• Traumatic Brain Injury - Total Authorized Slots	3,600.00	3,600.00	1,050.00
• Intellectual Disability - Persons Served	2,765.00	3,150.00	3,250.00
• Intellectual Disability - Funded Slots	2,641.00	2,641.00	3,250.00
• Intellectual Disability - Total Authorized Slots	3,650.00	3,650.00	4,150.00
• Percent Change in Persons On Waiting List (E&D)	-30.81	10.00	10.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Percent Change in Persons On Waiting List (AL)	-96.00	10.00	10.00
• Percent Change in Persons On Waiting List (IL)	1.70	10.00	10.00
• Percent Change in Persons On Waiting List (TBI)	21.00	10.00	10.00
• Percent Change in Persons On Waiting List (IDD)	11.00	10.00	10.00
Department of Human Services - Consolidated			
Support Services			
• Percent of Referred/Directed Investigative Audits Conducted	100.00	100.00	100.00
• Percent of Special Investigations Conducted	100.00	95.00	95.00
• Percent of Referred/Obtained Fraud Investigations Conducted Timely	100.00	100.00	100.00
• Percent of Referred Administrative Disqualification Hearings & Fair Hearings Conducted Timely	0.00	99.00	99.00
• Percent of Monitoring Reviews Conducted within Acceptable Timeframes	100.00	98.00	98.00
• Total Amount of Funds Recovered	4,374,958.08	3,500,000.00	3,500,000.00
Aging & Adult Services			
• In-Home Services - Age 60 + (Persons Served)	29,037.00	28,975.00	28,975.00
• Community Services - Age 60 + (Persons Served)	146,368.00	203,297.00	203,297.00
• Number of Congregate Meals	428,880.00	491,685.00	491,685.00
• Number of Home Delivered Meals	241,499.00	2,201,105.00	2,201,105.00
• Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.17	0.17	0.17
• Home Delivered Meals, Percent Reduction of Persons On Waiting List	0.00	5.00	5.00
Child Support Enforcement			
• Number of Paternities Established	1,549.00	15,500.00	15,500.00
• Percent Change in Paternities Established	11.83	3.30	3.30
• Number of Obligations Established	12,976.00	16,000.00	16,000.00
• Percent Change in Obligations Established	47.18	12.50	12.50
• Total Collections (\$)	415,155,658.00	378,000,000.00	378,000,000.00
• Percent Change in Total Collections	18.30	-2.50	-2.50
• Number of Absent Parents Located	60,857.00	68,000.00	68,000.00
• Percent of Child Support Cases Current on Payments	10.20	-2.53	-2.53
Community Services			
• Number of Elderly Served by CSBG & LIHEAP	31,526.00	20,352.00	20,352.00
• Number of Disabled Served CSBG/LIHEAP	39,227.00	26,762.00	26,762.00
• Number of Households Achieving Self-Sufficiency CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in Rate of Household Attaining Self-Sufficiency	0.00	0.00	0.00
• Number of Households Stabilized CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in the Number of Households Stabilized	0.00	0.00	0.00
• Number of Households Weatherized	113.00	516.00	516.00
Early Childhood Care & Dev			
• Number of Children Served	30,138.00	30,138.00	30,138.00
Assistance Payments			
• Dollar Amount of Assistance	445,363.00	690,000.00	690,000.00
Food Assistance			
• Number of Average Monthly Households	225,000.00	225,000.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP (\$)	70,546,879.00	716,413,100.00	716,413,100.00
• Percent of Mississippi Households Receiving SNAP Benefits	22.51	22.51	22.51
TANF Work Program			
• Number of Average Monthly TANF Households	4,600.00	4,600.00	4,600.00
• Number of Average Monthly Persons Served in TANF Work Program	1,107.00	1,107.00	1,107.00
• TANF Work Program Participation Rate (%)	0.00	60.00	60.00
• Number of Persons Employed Through the TANF Work Program for the Year	720.00	720.00	720.00
• Number of Households Receiving TANF Benefits During the Year	4,600.00	4,600.00	4,600.00
• Percent of Households Receiving TANF During the Year	49.00	49.00	49.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Percent of TANF Participants in Job Trng Who Enter Employment	30.00	30.00	30.00
• Percent of TANF Participants in Job Training Who Enter Employment at A Salary Sufficient to Be Ineligible for TANF	19.00	19.00	19.00
• Percent of TANF Participants in Job Training Who Remain Employed For: One Year After Leaving the Program	75.00	75.00	75.00
• Percent of TANF Participants in Job Training Who Remain Employed For: Five Years After Leaving the Program	65.00	65.00	65.00
Social Services Block Grant			
• Number of Clients Served, Division of Family & Children's Services	0.00	75,611.00	75,611.00
• Number of Clients Served, Aging & Adult Services	59,000.00	21,178.00	21,178.00
• Number of Clients Served, Youth Services	0.00	12,880.00	12,880.00
Youth Services			
• Community Services (Children Served)	29,121.00	15,000.00	15,000.00
• Institutional Component (Children Served)	561.00	300.00	300.00
• Number of Volunteers - Community Services/Institution	61.00	0.00	0.00
• Number of Children Placed in Alternative Placement	111.00	0.00	0.00
• Percent of Children Diverted From Institutional Care	85.00	95.00	95.00
• Recidivism Rate (%)	20.00	20.00	20.00
Department of Rehabilitation Services - Consolidated			
Disability Determination Services			
• Number of Dispositions	50,000.00	90,000.00	90,000.00
• Processing Time (Days)	140.00	113.00	115.00
Voc Rehabilitation for the Blind			
• Blind & Visually Impaired Served (Persons)	1,786.00	1,800.00	2,000.00
• Number of Persons Rehabilitated	239.00	400.00	275.00
• Independent Living (Number Served)	725.00	840.00	735.00
• Percent Change in Persons Employed Compared to Persons Served	13.00	18.00	13.00
Vocational Rehabilitation			
• Number of Clients Served	13,695.00	19,000.00	15,000.00
• Number of Clients Rehabilitated	2,375.00	2,800.00	2,525.00
• Percent Change of Persons Employed Compared to Persons Served	17.00	14.00	16.00
• Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	2,375.00	3,060.00	2,415.00
• Persons With Significant Disabilities Leaving VR With Competitive, Self, or BEP Employment, Wage = or > Than Minimum	1,021.00	1,400.00	1,125.00
Spinal Cord & Head Injury Program			
• Number of Clients Served	934.00	946.00	1,000.00
• Percent Change in Number of Spinal Cord & Brain Injuries per Year	3.00	3.00	3.00
Special Disability Programs			
• Number of Clients Served	2,702.00	3,054.00	3,000.00
• Percent Change in Persons Receiving HCBW Services Compared to Waiting List	56.00	56.00	56.00
• Ratio of Cost to HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
Support Services			
• Percent of Total Budget	1.95	2.00	1.96
Military, Police & Veterans Affairs			
Mississippi Emergency Management Agency			
Emergency Management			
• Number of Training Courses Offered	275.00	520.00	520.00
• Number of Social Media Messages Sent	1,543.00	1,677.00	1,677.00
• Number of Calls From the Public Answered	8,505.00	6,000.00	6,000.00
• Number of Subscribers to the Network	2,776.00	2,776.00	2,776.00
• Number of Events Attended by Agency Personnel	62.00	90.00	90.00
• Number of Community & Local Government Workshops Conducted	20.00	20.00	20.00

	FY 2021	FY 2022	FY 2023
	Actual	Estimated	Requested
• Number of Personnel Trained	14,600.00	18,000.00	18,000.00
• Number of State Level Plans Updated or Created	38.00	50.00	50.00
• Number of Community & Local Govt Plans Created and/or Updated	83.00	166.00	83.00
• Percent Increase in Participation by Partners in Awareness, Planning, Training & Exercise Activities	80.00	80.00	80.00
• Increase in the Percent of the Population That Receives Critical Information, Alerts & Warnings	100.00	100.00	100.00
Mississippi Emergency Management - Disaster Relief - Consolidated			
Emergency Mgmt Preparedness			
• Percent of the Affected Population Informed	100.00	100.00	100.00
• Average Time to Deliver Goods & Services (Hrs)	24.00	24.00	24.00
Recovery			
• Number of Ongoing Projects	1,200.00	1,200.00	1,200.00
• Number of Meetings Conducted	3,800.00	3,500.00	3,500.00
• Average Cost per Project	21,161,611.00	20,000,000.00	20,000,000.00
• Percent of Recovery Objectives Complete	100.00	100.00	100.00
Mitigation			
• Number of Workshops Conducted	8.00	14.00	14.00
• Number of Ongoing Projects	136.00	140.00	140.00
• Average Cost per Project	100,000.00	50,000.00	50,000.00
• Percent Reduction in Damage Due to Natural & Man-Made Incidents	5.00	5.00	5.00
Military Department - Consolidated			
Air National Guard Operations			
• Number of Airmen (Assigned)	2,686.00	2,686.00	2,686.00
• Number of SoMS Fire & Rescue Employees	108.00	117.00	117.00
Armed Forces Museum			
• Total Number of Visitors	15,236.00	20,000.00	20,000.00
Army National Guard Programs			
• Number of Soldiers Assigned	8,587.00	8,587.00	8,587.00
• Number of Readiness Centers	63.00	63.00	63.00
Youth Challenge Program			
• Number of Students Enrolled	336.00	492.00	492.00
• Number of Graduates	299.00	492.00	492.00
Camp Shelby State Operations			
• Number of Billable Beds	427.00	450.00	450.00
• Number of Camp Sites (Cabins & Pads)	62.00	65.00	65.00
Timber Fund Operations			
• Percent of Acreage Available for Training Use	56.00	60.00	60.00
• Total Acres Under Management	3,904.00	3,904.00	3,904.00
Educational Assistance			
• Number of Students Attending Senior Colleges	175.00	175.00	175.00
• Number of Students Attending Community Colleges	202.00	202.00	202.00
• Average Tuition Expenditures per Student (Senior College)	4,457.00	4,457.00	4,457.00
• Average Tuition Expenditures per Student (Community College)	2,011.00	2,011.00	2,011.00
Support			
• Total Dollar Amount of Federal Grants Supported	114,452,743.00	114,452,743.00	114,452,743.00
• Total Dollar Amount of Special Fund Revenues Supported	2,011,923.00	2,011,923.00	2,011,923.00
Department of Public Safety-Consolidated			
Enforcement			
• Increased Enforcement - Citations (%)	20.80	6.30	6.40
• Decrease Fatalities (%)	-16.60	4.10	4.50
• Percent Increase in DUI Arrests (Includes Felony DUI)	49.68	5.00	6.00
• Number of Criminal Investigations	18,607.00	30,000.00	36,600.00
• Number of Highway Fatalities per 100 Million Vehicle Miles of Travel	0.92	0.90	0.88
• Number of Alcohol Impaired Driving Fatalities per 100,000 Population	1.86	1.40	1.60

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Number of Driving Under the Influence (DUI) Arrests per 100,000 Population	212.76	230.00	232.00
• Percent Increase in Seatbelt/Child Restraint Citations	18.40	13.00	7.00
Driver Services			
• Number of Driver's License/ID Cards Issued	549,318.00	622,720.00	604,249.80
• Cost per License Document Produced	24.00	24.00	24.00
• Number of Drivers Suspended	28,797.00	40,549.00	31,676.70
• Number of Accident Reports Processed	1,503.00	2,018.00	1,653.30
• Average Wait Time (Minutes)	26.00	56.00	20.00
• Number of Documented Complaints	10.00	27.00	11.00
• Percent Change in Wait Time	57.00	-10.00	67.00
• Percent Change in Complaints	10.00	-18.00	10.00
• Percent Increase in Regular & Commercial Driver Licenses Issued	10.00	10.00	10.00
Support Services			
• Number of Financial Transactions Processed	27,832.00	35,500.00	40,200.00
• Number of Employees Supported	1,103.00	1,188.00	1,300.00
Forensic Analysis			
• Number of Reports Issued (Cases)	21,610.00	17,000.00	20,000.00
• Number of Court Testimonies (Cases)	98.00	200.00	250.00
• Cost per Case Analyzed	500.00	500.00	518.00
• Cost per Testimony	500.00	500.00	500.00
• Percent of Days for Reports Issued	40.00	40.00	40.00
DNA Analysis			
• Number of Known Felony Offender Samples in Database	135,286.00	137,000.00	139,000.00
• Number of Proficiency Samples	446.00	434.00	500.00
• Number of Casework Samples Examined	11,688.00	9,500.00	10,500.00
• Cost per Sample	650.00	650.00	650.00
• Maintain the Integrity of the CODIS Database	99.00	99.00	99.00
Forensic Pathology			
• Number of Deaths Investigated	25,360.00	24,250.00	25,500.00
• Number of Autopsies Performed SME Office	1,308.00	1,300.00	1,375.00
• Cost per Autopsy Performed	2,000.00	2,000.00	2,000.00
• Percent Change in the Number of Deaths Investigated	2.50	2.00	2.50
• Percent of Coroners Educated by ME's Office	5.00	30.00	30.00
• Percent Change in the Number of Autopsies Performed at SME Office	2.50	-6.00	2.00
Training Academy			
• Number of Basic Students to Graduate	138.00	240.00	240.00
• Number of Basic Refresher Students to Graduate	0.00	70.00	70.00
• Number of In-Service & Advanced Students to Graduate	37.00	2,600.00	2,600.00
• Percent of Law Enforcement Officers Trained	100.00	100.00	100.00
Drug Enforcement			
• Number of Drug Suspects Arrested	1,124.00	1,050.00	1,575.00
• Number of Drug Cases Prosecuted	954.00	900.00	1,350.00
• Number of Drug Organization Disrupted and/or Dismantled	12.00	8.00	12.00
• Percent Change in Number of Drug Suspects Arrested	0.80	1.00	0.50
• Percent Change in Number of Drug Cases Prosecuted	0.60	1.00	0.50
• Percent Change in Number of Drug Orgs Disrupted and/or Dismantled	1.00	1.00	0.50
Highway Safety			
• Number of Federal Applications Funded & Statewide Pgms Supported	10.00	10.00	10.00
• Percent Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	2.00	2.00	2.00
• Percent Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator With a BAC of .08 & above	1.00	1.00	1.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Justice			
• Number of Juvenile Jail/Detention Alternatives	3.00	4.00	5.00
• Number of Hot Spots Policing Programs Funded	3.00	3.00	4.00
Law Enforcement Training			
• Number of Basic Law Enforcement Officers Certified	421.00	550.00	500.00
• Number of Certification Transactions	2,105.00	2,750.00	2,500.00
• Number of Training Quality Monitoring Actions	842.00	1,100.00	1,000.00
• Percent of Appointed Law Enforcement Officers Obtaining Certification	79.00	90.00	90.00
• Percent of Appointed Part-Time, Reserve, & Auxiliary Officers Obtaining Certification	62.00	85.00	85.00
• Percent of Admin Disciplinary Actions Taken within One Year	3.00	4.00	3.50
Emerg Telecommunications Tng			
• Number of Emergency Telecommunicators Certified	227.00	500.00	400.00
• Number of Certification Transactions	908.00	2,000.00	1,600.00
• Percent of Appointed Emergency Telecommunicators Obtaining Certification	71.00	80.00	75.00
• Percent of Appointed Emergency Telecommunicators Obtaining Recertification	75.00	60.00	75.00
• Percent of Administrative Review Actions Taken within One Year	1.00	3.00	2.00
Council on Aging			
• Number of Triad Programs Established	0.00	3.00	2.00
• Number of Training Programs Conducted	0.00	1.00	0.00
• Provide On-Site-Training	0.00	0.00	0.00
• Percent Change in the Number of Operational Triad Programs	3.00	10.00	3.00
• Percent Increase in Funding to Counties to Educate Senior Citizens	0.00	0.00	0.00
Jail Officer Training			
• Number of Jail & Youth Detention Officers Certified	278.00	350.00	300.00
• Number of Certification Transactions	3,058.00	3,850.00	3,300.00
• Number of Administrative Review Actions	9.00	20.00	15.00
• Percent of Appointed Jail & Youth Detention Officers Obtaining Certification	71.00	75.00	75.00
• Percent of Administrative Review Actions Taken within One Year	2.00	4.00	3.00
Juvenile Facility Monitoring Unit			
• Number of Facilities Inspected	76.00	125.00	125.00
• Number of Strategic Plans Implemented	20.00	20.00	20.00
• Percent of Admin Review Actions Taken within One Year	80.00	80.00	80.00
Homeland Security			
• Number of OHS Grants for Jurisdictions	84.00	107.00	107.00
• Number of First Responder Classes	130.00	118.00	136.00
• Percent Increase in Emergency Task Force Responder Training & Exercises	2.00	2.00	2.00
• Percent Increase in Citizen & Community Preparedness Training & Exercises	2.00	2.00	2.00
• Percent Increase in Requests for Information	2.00	2.00	2.00
• Percent Increase in National Incident Mgmt Training & Exercises	2.00	2.00	2.00
Investigations			
• Number of Human Trafficking Cases Initiated	0.00	300.00	300.00
• Number of Human Trafficking Arrests	0.00	50.00	55.00
• Number of Human Trafficking Child Recoveries	0.00	15.00	20.00
Capitol Police			
• Number of Patrols	0.00	30.00	45.00
• Number of Emergencies (Medical, Weather, Active Shooter, etc.)	0.00	143.00	214.00
• Average Time to Respond to an Emergency	0.00	2.00	3.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Motor Carrier			
• Number of Compliance Reviews	0.00	45,276.00	49,803.00
• Number of On-Site Examinations at Scales	0.00	20,616.00	22,677.00
• Number of Trucks Weighed	0.00	5,200,972.00	5,721,069.00
State Veterans Affairs Board			
Claims			
• Number of VA Case Claim Files Reviewed	9,840.00	9,840.00	9,840.00
• Number of VA Computer Files Reviewed	15,492.00	15,492.00	15,492.00
• Number of Appeals Handled	888.00	888.00	888.00
• Number of VA Claims Handled	13,903.00	14,000.00	15,000.00
State Approving Agency			
• Number of Approved Active IHL & NCD	99.00	99.00	99.00
• Federal Payment to State Approving Agency (\$)	202,000.00	202,000.00	202,000.00
Administration			
• Number of Nursing Home Beds Available	600.00	600.00	600.00
• Occupancy Rate (%)	75.00	93.00	93.00
• Veterans Cost per Day	115.62	115.62	115.62
• Veterans Per Diem Rates (\$)	50.00	50.00	50.00
Cemetery			
• Number of Total Interments	2,092.00	2,392.00	2,792.00
• Cost per Interment to Maintain	276.35	241.69	244.00
Local Assistance			
Revenue - Homestead Exemption Reimbursement			
Reimbursement			
• Cost of Reimbursements to Counties	29,840,282.00	33,825,353.00	34,216,058.00
• Cost of Reimbursements to Municipalities	17,939,822.00	19,451,669.00	20,570,516.00
• Cost of Reimbursements to School Districts	31,233,368.00	35,422,978.00	35,813,426.00
• Number of Homestead Exemptions Filed	681,272.00	685,605.00	680,000.00
Miscellaneous			
Arts Commission			
Grants			
• Number of Grant Applications Received	431.00	400.00	400.00
• Number of Grants Awarded	259.00	275.00	275.00
Information & Technical Assistance			
• Number of Agency Newsletters Issued	72.00	60.00	60.00
• Number of Schools Participating in the Whole Schools Initiative	26.00	26.00	28.00
• Number of Students Participating in the Whole Schools Initiative	12,728.00	13,000.00	13,000.00
Mississippi Department of Employment Security			
Employment Services			
• WIOA Dislocated Worker Average Earnings (\$)	5,569.00	5,300.00	5,400.00
• WIOA Adult Employment Retention (%)	85.30	78.00	78.00
• Workforce Innovation & Opportunity Act (WIOA) Adult Entered Employment (%)	86.20	81.00	82.00
Unemployment Insurance			
• First Payment Promptness (%)	65.70	65.70	0.00
Labor Market Information			
• Current Employment Statistics (%)	100.00	100.00	100.00
Gaming Commission			
Riverboat Gaming			
• Annual State Riverboat Gaming Revenues	2,457,879,292.00	2,000,000,000.00	2,000,000,000.00
• Number of Casinos Regulated	26.00	26.00	26.00
• Average Cost per Employee to State Riverboat Gaming Revenues	21,945,351.00	18,476,000.00	18,476,000.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Charitable Bingo			
• Number of Bingo Applications Received	9.00	25.00	25.00
• Number of Bingo Halls Regulated	68.00	68.00	68.00
• Average Cost per Employee to State Charitable Bingo Revenues	6,357,279.00	4,676,905.00	4,676,905.00
Public Service Commission			
Utility Regulatory Services			
• Number of Utility Docket Cases	234.00	240.00	240.00
• Number of Utility Complaints	4,269.00	4,560.00	4,560.00
• Electric Complaints as a Percent of Total	49.00	48.00	48.00
• Telecommunication Complaints as a Percent of Total	30.00	32.00	32.00
• Water Complaints as a Percent of Total	12.00	10.00	10.00
• Gas Complaints as a Percent of Total	8.00	8.00	8.00
• Sewer Complaints as a Percent of Total	1.00	1.00	1.00
• Average Cost per Utility Complaint	638.00	638.00	638.00
• Time to Resolve Utility Complaints (Days)	3.00	3.00	3.00
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Investor-Owned Utilities (Cents/Kwh)	0.11	0.11	0.11
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Electric Cooperatives (Cents/Kwh)	0.11	0.11	0.11
• Average Price of Electricity for Residential Customers in MS as a Percent of the April 2016 National Average, 12.43 Cents/Kwh - Investor Owned Utilities	86.89	86.89	86.89
• Average Price of Electricity for Residential Customers in MS as a Percent of the April 2016 National Average, 12.43 Cents/Kwh - Electric Cooperative	95.14	95.14	95.14
• Average Monthly Residential Electric Usage in MS (Kwh)	1,200.00	1,200.00	1,200.00
• Average Monthly Residential Electric Usage in MS as a Percent of the 2015 National Average, 909 Kwh	131.00	135.00	135.00
• Number of Pipeline Inspections	630.00	630.00	630.00
• Average Cost per Pipeline Inspection	883.00	883.00	0.00
Public Service Commission - No-Call Telephone Solicitation			
Telephone "No-Call"			
• Number of No-Call Complaints	15,425.00	15,425.00	15,425.00
• Average Cost per No-Call Complaint	20.00	20.00	20.00
Public Utilities Staff			
Utility Investigative Services			
• Certificated Utility Companies (Entities)	1,411.00	1,411.00	1,411.00
• Number of Days to Complete Certification	90.00	90.00	90.00
• Number of Days to Complete Major Rate Case	120.00	120.00	120.00
Workers' Compensation Commission			
Adjudication			
• Number of Cases Resolved at the Administrative or Commission Level within 3 Months	811.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 6 Months	821.00	950.00	950.00
• Number of Cases Resolved at the Administrative or Commission Level within 9 Months	707.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 1 Year	775.00	900.00	900.00
Self-Insurance			
• Percent of Individual Self-Insurers Reviewed in the Past Fiscal Year	100.00	34.00	34.00
• Percent of Individual Self-Insurer Reviews Conducted in the past Fiscal Year Showing That Reserves are Insufficient to Cover Claims	0.00	7.00	5.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Percent of Self-Insurance Groups Reviewed	100.00	100.00	100.00
• Percent of Self-Insurance Group Reviews Conducted Showing That Reserves are Insufficient to Cover Claims	0.00	0.00	0.00
Medical Cost Containment			
• Fee Schedule Adjustments (Cost in Millions)	30.00	35.00	35.00
• Medical Cost Savings to Payers (as a % of Total Billings)	60.82	46.00	46.00
Part II - Special Fund Agencies			
Agriculture & Commerce - Dixie National Livestock Show			
Dixie Natl Livestock Show/Rodeo			
• Livestock Entries (Number of Animals)	3,800.00	3,800.00	3,800.00
• Total Attendance (Number of)	44,100.00	44,100.00	44,100.00
Board of Architecture			
Licensure & Regulation			
• Number of New Licenses	113.00	115.00	115.00
Athletic Commission			
Regulation			
• Number of Boxing Licenses Issued	1,048.00	1,000.00	1,000.00
• Cost per Boxing Licenses	35.00	40.00	40.00
• Number of Wrestling Licenses Issued	3.00	200.00	200.00
• Cost per Wrestling License	35.00	40.00	40.00
Auctioneers Commission			
Licensure & Regulation			
• Number of Licensing Exams	19.00	20.00	20.00
• Number of Licenses Issued	31.00	50.00	50.00
• Number of Licensees Renewed	441.00	0.00	500.00
Department of Banking & Consumer Finance			
Bank - Administration			
• Number of Banks, Credit Union, Savings Banks, Savings & Loans, & Trust Companies	59.00	58.00	61.00
Bank - Examination			
• Percent of Exams Performed within Statutory Time Limits	59.00	58.00	61.00
• Assets (\$ in Billions) of Financial Institutions to be Examined	109.00	110.10	133.00
Bank - Board Hearings			
• Number of New Bank-Hearings	0.00	0.00	0.00
• Number of Branch Decision-Hearings	0.00	0.00	0.00
• Number of Regulation-Hearings	0.00	0.00	0.00
Consumer Finance - Administration			
• Number of Licensed Qualified Companies with an Efficient Turnaround	2,873.00	2,981.00	2,919.00
Consumer Finance - Examination			
• Number of Licensees Examined in Accordance with the Provisions of the Laws Under Which Company is Licensed	668.00	780.00	835.00
Mortgage - Administration			
• Number of Licensed Qualified Companies or Individuals with an Efficient Turnaround	7,875.00	6,395.00	9,270.00
• Mortgage Company Renewal License Fee (initial fee is \$1500)	1,000.00	1,000.00	1,000.00
Mortgage - Examination			
• Number of Mortgage Company Broker/Lender Licensees Examined	47.00	93.00	55.00
• Mortgage Company Broker/Lender Examination Fee	600.00	600.00	600.00
Board of Barber Examiners			
Examination			
• Number of Examinations Given	396.00	410.00	420.00
Licensure & Regulation			
• Average Time of Processing In State Licenses (Number of Days)	1.00	1.00	1.00
• Average Time of Processing Out of State Licenses (Number of Days)	3.00	3.00	3.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Board of Chiropractic Examiners			
Licensure & Regulation			
• Number of New Licenses Issued	20.00	18.00	20.00
Board of Cosmetology			
Exam Administration			
• Number of Students Tested	1,388.00	500.00	1,500.00
• Cost per Licensing Examination	290.00	274.05	290.00
School Coordination			
• Number of School Permits	42.00	38.00	42.00
Establishment Inspections			
• Percent of Establishments, by Type (Salons & Schools), that are Inspected Each Year	85.00	100.00	80.00
• Number of Average Violations per Inspection by Type	6.00	10.00	5.00
• Number of Documented Complaints Received	19.00	15.00	15.00
• Percent of Documented Complaints Resolved within Six Months	100.00	100.00	100.00
• Percent of School Audits Resulting in Disciplinary Actions	100.00	6.00	67.00
Licensure & Information Support			
• Percent of Completed Applications Processed within Ten Business Days, by Type (Practitioners, Instructors)	100.00	75.00	100.00
• Number of Business Days From Date of Completed Applications of New Salon & School to Initial Inspection	14.00	12.00	14.00
• Collect & Report the Percent of License Renewals Issued within Seven Business Days, Ten Business Days for Schools (%)	100.00	80.00	100.00
Board of Dental Examiners			
Licensure			
• Number of Dental/Dental Hygiene Examinations Administered	442.00	450.00	450.00
• Number of Candidates Granted Dental/Dental Hygiene Licenses by Examination	192.00	150.00	150.00
• Number of All Current Licenses/Permits	8,383.00	7,654.00	7,654.00
• Number of All Licenses/Permits Revoked/Suspended	35.00	20.00	20.00
• Number of Radiology Permits Issued	764.00	750.00	750.00
• Number of Written/Telephonic Complaints	917.00	600.00	1,600.00
• Number of Disciplinary Actions & Complaints Received	125.00	115.00	115.00
Board of Registration for Professional Engineers & Land Surveyors			
Licensure & Regulation			
• Number of Examinations Given	593.00	450.00	450.00
• Number of New Registrants	854.00	750.00	775.00
• Investigation Costs	0.00	17,000.00	17,000.00
• Number of Investigations Conducted	32.00	30.00	30.00
Finance & Administration - Tort Claims Board			
Tort Claims			
• Number of Claims Processed	920.00	1,000.00	1,000.00
• Average Claim Payment (\$)	5,244.00	3,500.00	3,500.00
• Average Reserve Amount for Each Open Claim (\$)	15,237.00	12,000.00	12,000.00
• Number of Risk Management/Loss Control Services	246.00	250.00	250.00
Board of Registration for Foresters			
Exam, Regulation & Licensure			
• Number of License Renewals	1,059.00	1,100.00	1,100.00
• Number of New Registrations	34.00	40.00	40.00
• Number of Registered Foresters	1,110.00	1,140.00	1,140.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Board of Funeral Services			
Licensure & Regulation			
• Number of New Funeral Services Licenses	35.00	35.00	40.00
• Number of New Funeral Directors Licenses	49.00	40.00	50.00
• Number of New Establishments, Branches, Mortuary Services & Crematories Licenses	20.00	30.00	35.00
Board of Registered Professional Geologists			
Licensure & Regulation			
• Number of Registrants & Enrollees	570.00	560.00	560.00
• Number of Examinees Taking Qualifying Examinations	64.00	50.00	50.00
• Percent Change (Year to Year) in Number of Exams Administered to Graduating Students	31.00	25.00	25.00
State Port Authority at Gulfport			
Port Operations			
• Number of Vessel Calls	176.00	176.00	176.00
• Number of Short Tons	2,005,956.00	2,075,093.00	2,075,093.00
• Tons of Intermodal Cargo	1,532,859.00	1,582,774.00	1,582,774.00
Debt Service			
• Outstanding Bond Principal Payment	0.00	0.00	0.00
• Outstanding Bond Interest Payment	0.00	0.00	0.00
Health - Mississippi Burn Care Fund			
Burn Care Fund			
• Number of Burn Centers Under Cooperative Agreement to Care for Mississippi Burn Victims	3.00	3.00	3.00
Health - Local Governments & Rural Water			
Local Governments & Rural Water			
• Number of Improvement Loans Made to Public Water Systems	8.00	24.00	26.00
• Number of Emergency Loans Made to Public Water Systems	1.00	1.00	1.00
Marine Resources - Tidelands Projects			
Tidelands Trust Fund			
• Number of Public Access Projects Approved	48.00	63.00	56.00
• Number of Managed Projects	4.00	50.00	47.00
• Program Cost	0.00	0.00	0.00
Board of Massage Therapy			
Registration			
• Number of Licenses Issued to Applicants Who Meet the Requirements of Section 73-67-15(1)	79.00	100.00	100.00
• Number of Licenses Issued to Military Pursuant to the Military Family Freedom Act, Section 73-50-1	0.00	25.00	25.00
• Number of Licenses Issued to Applicants Pursuant to the Universal Recognition of Occupational License Act, Section 73-50-2	0.00	50.00	50.00
Board of Medical Licensure			
Licensure			
• Percent of Licensees Who Renew Online	100.00	100.00	100.00
• Percent of Individual License Renewals Issued within Seven Business Days	100.00	100.00	100.00
Investigative			
• Recidivism Rate for Those Receiving Disciplinary Actions (%)	3.96	4.00	4.00
• Number of Documented Complaints Received	330.00	300.00	300.00
• Percent of Documented Complaints Resolved within Seven Business Days	15.00	15.00	15.00
Motor Vehicle Commission			
Licensure & Regulation			
• Number of Licenses Issued	6,827.00	7,000.00	7,000.00
• Number of Investigations Conducted	342.00	250.00	250.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Board of Nursing			
Licensure & Discipline			
• Number of Licensees Applications & Renewals	13,822.00	49,000.00	16,000.00
• Number of Disciplinary Hearings Conducted	300.00	400.00	500.00
Board of Nursing Home Administrators			
Licensure & Regulation			
• Number of Examinations Administered	37.00	43.00	45.00
Board of Optometry			
Licensure & Regulation			
• Number of New Licenses Issued	22.00	18.00	30.00
• Number of Licenses Renewed	422.00	435.00	450.00
Pat Harrison Waterway District			
Recreation			
• Number of Park Visitors	600,000.00	500,000.00	450,000.00
• Park Income (\$)	2,972,952.00	2,480,000.00	2,232,000.00
• Personnel Cost per Visitor	2.59	3.11	3.46
• Other Cost per Visitor	4.81	5.77	6.41
• Number of Increased Visitors at Parks	100,000.00	100,000.00	150,000.00
• Increase (Decrease) in Park Income (\$)	615,604.00	515,000.00	463,500.00
Flood Control			
• Number of Funded Projects (Grants)	25.00	40.00	40.00
• Number of Projects Completed (Grants)	10.00	10.00	10.00
• Number of Emergency Works Projects Completed (Grants)	5.00	5.00	5.00
• Number of Funded Emergency Works Projects (Grants)	7.00	5.00	5.00
Water Management			
• Low Flow Pascagoula & Drought Mgmt Water Release Program	0.00	15,000.00	15,000.00
• Water Quality Sampling	63.15	75.00	75.00
Pearl River Valley Water Supply District			
Construction & Maintenance			
• Number of Leaseholders	6,072.00	6,300.00	6,300.00
• Number of Lease Assignments	840.00	900.00	950.00
Parks & Public Facilities			
• Number of Camping Nights	178,996.00	200,000.00	250,000.00
• Number of Recreational User Days	2,044,000.00	2,200,000.00	2,500,000.00
Board of Pharmacy			
Licensure			
• Percent of Licenses Issued within 10 Business Days	95.00	100.00	100.00
• Percent of Renewals Issued within 2 Business Days	95.00	100.00	100.00
Compliance			
• Number of Written Complaints Received	53.00	39.00	45.00
• Percent of Written Complaints Resolved within Six Months	100.00	100.00	100.00
• Number of Investigations Conducted Due to the Diversion of Prescription Drugs, Impaired	13.00	20.00	16.00
• Number of Investigations Conducted Due to the Pharmacists & Pharmacy Technicians	28.00	20.00	28.00
• Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of 3 Years)	18.00	24.00	20.00
Prescription Monitoring Program			
• Percent of In-State Physicians Registered to PMP	99.00	100.00	100.00
• Percent of Licensed APRNs Registered to PMP	99.00	100.00	100.00
• Percent of Pharmacists Registered to PMP	99.00	100.00	100.00
Board of Physical Therapy			
Licensure & Regulation			
• Number of PT & PTA Licenses Issued	3,753.00	4,023.00	4,303.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Board of Examiners for Licensed Professional Counselors			
Licensure & Regulation			
• Number of New Licenses Issued	188.00	175.00	200.00
Board of Psychology			
Licensure & Regulation			
• Number of Paid Licenses Renewed	431.00	425.00	425.00
• Number of New Licenses Issued	35.00	25.00	25.00
• Cost of Licensing & Examination Functions	165.93	199.10	199.10
Mississippi Autism Board			
• Number of Paid Licenses Renewed	10.00	15.00	15.00
• Number of New Licenses Issued	35.00	25.00	25.00
• Cost of Licensing & Examination Functions	61.32	35.00	35.00
Board of Public Accountancy			
Regulation			
• Number of CPA Candidates Examined	793.00	800.00	800.00
• Cost per License Application	98.75	105.33	108.49
Board of Public Contractors			
Licensure & Regulation			
• Number of New Commercial Licenses	647.00	650.00	650.00
• Number of Renewed Commercial Licenses	7,420.00	7,050.00	7,050.00
• Number of New Residential Licenses	362.00	350.00	350.00
• Number of Renewed Residential Licenses	3,261.00	3,100.00	3,100.00
• Number of Job Sites Visited	7,033.00	7,750.00	7,750.00
• Cost per License Issued or Renewed	193.42	210.62	215.90
Public Employees' Retirement System			
Administrative			
• Target Number of Estimate Requests Processed	11,800.00	19,000.00	18,000.00
• Target Number of Counseling Sessions	1,600.00	5,000.00	3,500.00
• Number of Seminars & Training Sessions Conducted	135.00	300.00	300.00
• Target Number of Refund Requests	9,600.00	18,000.00	16,000.00
Real Estate Commission			
Real Estate Commission			
• Number of Resident Licenses Issued	1,310.00	1,100.00	1,200.00
• Number of Investigative Cases Opened	40.00	140.00	125.00
Real Estate Appraiser Licensing & Certification Board			
Exam, Licensure & Regulation			
• Number of Examinations Given	13.00	15.00	25.00
• Number of Licenses Issued	34.00	50.00	65.00
Board of Examiners for Social Workers, Marriage, & Family Therapists			
Licensure			
• Number of Social Workers	3,890.00	3,989.00	4,001.00
• Cost per License Renewal	58.95	58.79	58.75
• Number of Marriage & Family Therapists	217.00	234.00	238.00
Supreme Court - Board of Bar Admissions			
Bar Admission Services			
• Number of Bar Exam Applicants	256.00	325.00	300.00
• Number of Character & Fitness Committee Hearings Held	4.00	15.00	10.00
Supreme Court - Continuing Legal Education			
Continuing Legal Education			
• Number of Bar Members Reported	8,581.00	8,600.00	8,700.00
• Number of Program Requests Received	8,053.00	8,500.00	9,000.00
• Percent of Delinquent Attorneys	0.10	0.05	0.04

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Tombigbee River Valley Water Management District			
Flood Control Projects			
• Number of Projects	60.00	121.00	121.00
Tombigbee Waterway Projects			
• Number of Waterway Projects	0.00	7.00	7.00
Water Related Resources			
• Number of Projects	0.00	32.00	32.00
Resource Conservation & Dev			
• Number of Forestry, Wildlife & Recreational Area Projects Completed or Supported	2.00	2.00	2.00
State Treasurer's Office			
Cash Management			
• Investment of Funds (\$ in Billions)	7.41	6.50	6.50
• Administrative Costs (\$)	350,271.00	375,000.00	375,000.00
• Interest Earnings as a Percent of the General Fund	0.17	0.17	0.20
• Interest Earnings as a Percent of the Special Funds	6.83	7.00	8.00
• Interest Earnings General Fund (\$ in Millions)	12.83	14.00	14.00
• Interest Earnings Special Fund (\$ in Millions)	34.84	55.00	55.00
Bond Servicing			
• Amount of Bonds Outstanding (\$ in Billions)	4.70	4.90	5.00
• Administrative Servicing Cost per Issue	4,100.00	4,100.00	4,100.00
• Debt Service Paid (\$ in Millions)	494.00	502.00	495.00
• Average Service Fee Cost per Issue	475.00	475.00	475.00
• Number of Bond Payments Managed	169.00	160.00	165.00
• Number of Bond Receipts Managed	2.00	2.00	2.00
• Number of Bond Issues Arbitrage Tracked	3.00	7.00	6.00
• Number of Bond Issues Outstanding	39.00	41.00	43.00
Financial Mgmt & Processing			
• Number of State Warrants Redeemed	436,310.00	500,000.00	500,000.00
• Amount of State Warrants Redeemed (\$ in Billions)	8.90	8.00	8.00
Collateral Security/Safekeeping			
• Number of Securities Safekept	5,390.00	5,300.00	5,300.00
• Total Cost of Pricing Collateral	105,477.00	105,000.00	105,000.00
• Value of Securities Safekept (\$ in Billions)	9.72	9.70	9.70
• Number of Securities Priced	55,680.00	54,600.00	54,600.00
Unclaimed Property			
• Number of UP Claims Filed	12,571.00	13,800.00	15,000.00
• UP Administrative Costs (\$)	679,046.00	650,000.00	650,000.00
• Number of UP Claims Paid	8,365.00	9,200.00	10,000.00
• Number of Unclaimed Property Inquiries	1,200,000.00	1,500,000.00	1,650,000.00
• Number of UP Holder Reports Received	4,002.00	4,600.00	5,000.00
• UP Amount Claims Paid (Includes Market Value of Stock & One Year Old Cancelled Warrants Reissues) (\$)	19,956,377.00	22,000,000.00	24,000,000.00
MPACT Administrative Fund			
• Number of MPACT Contracts Sold	330.00	500.00	500.00
• Cost per MPACT Contract Sold	1,087.80	822.94	822.94
• Number of Students Eligible for Tuition Payments	7,600.00	8,500.00	8,500.00
• Cost per MPACT Contract Maintained	38.20	41.76	41.16
• Rate of Return On Investments (%)	6.95	6.30	6.30
MACS Administrative Fund			
• Number of MACS Accounts	25,163.00	26,000.00	26,000.00
• Cost per New MACS Account Opened	44.04	56.27	56.27
• Number of New MACS Accounts Opened	1,750.00	1,800.00	1,800.00
• Cost per MACS Account Maintained	2.78	2.95	2.95
• Dollars Under Management at FYE	299,756,735.00	300,000,000.00	300,000,000.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Administration			
• Number of Fiscal Transactions Processed	25,982.00	25,000.00	25,000.00
• Administration as a Percent of Total Budget	19.00	21.00	21.00
State Treasurer's Office - Investing Funds			
Investment			
• Interest Earnings (\$)	2,017,194.00	2,000,000.00	2,000,000.00
State Treasurer's Office - MPACT Trust Fund - Tuition Payments			
Trust Fund - Tuition Payments			
• Number of MPACT Contracts Sold	330.00	500.00	500.00
• Rate of Return On Investments (%)	6.95	6.30	6.30
• Number of Students Eligible for Tuition Payments	7,600.00	8,500.00	8,500.00
Veterans' Home Purchase Board			
Mortgage Loans to Veterans			
• Number of New Loans	80.00	110.00	125.00
• Dollar Amount of New Loans	17,605,016.00	22,021,000.00	25,000,000.00
Board of Veterinary Medicine			
Licensure			
• Number of New Licenses Issued	53.00	65.00	65.00
• Number of License Renewals	1,278.00	1,350.00	1,350.00
Clinic Inspections			
• Number of Clinic Evaluations	144.00	135.00	135.00
Yellow Creek State Inland Port Authority			
Terminal Operations			
• Total Amount of Revenue Generated (\$)	2,812,380.00	6,550,000.00	6,950,000.00
• Total Amount of Tonnage Through the Terminal	414,327.00	600,000.00	650,000.00
Industrial Dev & Marketing			
• Number of Prospects Contacted by Phone, Internet, & Networking, With Other Economic Developers	25.00	50.00	50.00
• Number of Site Visits by Prospects	20.00	35.00	35.00
• Number of Active Prospects	5.00	15.00	20.00
Part III - Transportation Department			
Mississippi Department of Transportation			
Maintenance			
• Number of Acres Mowed (First & Subsequent)	291,411.00	290,000.00	290,000.00
• Percent Increase of Acreage Mowed	3.00	97.00	66.00
• Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average (697 or Less)	686.00	685.00	749.00
• Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation	1.50	1.50	1.50
• Percent of Pavement Needs Met Annually	5.00	5.00	10.00
• Percent of Interstate Lane-Miles With Acceptable Pavement Condition Rating	38.00	38.00	52.50
• Percent of 4 Lane Highway Lane-Miles With an Acceptable Pavement Condition Rating	71.00	71.00	72.00
• Percent of 2 Lane Highway Lane-Miles With an Acceptable Pavement Condition Rating	54.00	54.00	57.50
• Cost per Mile to Maintain State Highways	33,044.00	27,969.00	27,885.00
• Number of Bridges in Poor Condition	143.00	190.00	170.00
• Number of Bridges With Timber Components	120.00	145.00	130.00
Construction			
• Percent of Miles of State Maintained Highways That Meet MDOT Thresholds for Congestion	1.82	1.97	2.01
• Number of Lane Miles of State Maintained Highways Requiring Additional Capacity	510.94	219.08	563.46
• Cost per Mile to Construct State Highways	14,380,000.00	13,940,000.00	14,960,000.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
Administration & Other			
• Administration as a Percent of Total Budget	4.03	5.23	5.05
• Go-MDOT-Total Number of Page Views	930,550.00	838,650.00	1,025,931.00
• Percent Increase in Utilization of Mdottraffic.com Website	7.33	5.00	8.08
Bonded Debt Service			
• MDOT's Share of Annual Debt Service Will Not Exceed 3.75% of Annual Budget	1.11	0.94	0.90
Law Enforcement			
• Number of Trucks Weighed	6,800,000.00	6,800,000.00	0.00
• Number of Trucks Over Axle	5,193.00	5,500.00	0.00
• Number of Weight & Size Permits Authorized	152,049.00	175,000.00	0.00
• Number of Trucks Over Gross	4,127.00	7,100.00	0.00
• Percent of Vehicles Inspected Exceeding Restricted Weight Limits	25.00	25.00	0.00
Aeronautics & Rails			
• Number of Airports Inspected	69.00	69.00	69.00
• Number of Grade Crossings Inspected	2,625.00	2,800.00	2,800.00
Office of State Aid Road Construction			
Administrative			
• Percent of Administrative Costs as Compared to Construction Costs	5.00	4.00	4.00
• Percent of State Aid Construction Funds Allocated to Counties	98.00	95.00	95.00
• Number of Projects Let to Contract	134.00	175.00	175.00
• Percent of Personnel Devoted to Construction Programs	81.00	81.00	81.00
• Federal Percent of Total Project Fund Obligations	29.00	35.00	35.00
Construction			
• Percent Reduction of Structurally Deficient Bridges	20.80	20.10	19.80
• Percent Increase in Total Miles Paved	1.00	1.00	1.00
• Percent of Total State Aid Funds Available Programmed or Obligated to Projects	82.00	75.00	75.00
• Number of State Aid Projects Let to Contract	46.00	75.00	75.00
• Number of Federal Projects Let to Contract	3.00	5.00	5.00
• Number of State Aid Projects Completed	22.00	30.00	30.00
• Number of Federal Projects Completed	5.00	20.00	20.00
• Average Time From Initiation to Completion of a Fed Project (Days)	126.00	450.00	450.00
• Number of Bridges Replaced or Repaired	41.00	85.00	85.00
• Number of Structurally Deficient Bridges on the State Aid System	4,773.00	5,000.00	5,000.00
• Average Cost of a State Aid/Federal Bridge Project	1,298,754.00	1,550,000.00	1,550,000.00
Local System Bridge			
• Percent Change in Deficient LSBP Bridges	2.00	3.00	3.00
• Average Number of Active LSBP Projects per County	1.00	1.00	1.00
• Percent of LSBP Funds Available Programmed or Obligated to Projects	79.00	85.00	85.00
• Number of LSBP Projects Let to Contract	48.00	55.00	55.00
• Number of LSBP Projects Completed	46.00	70.00	70.00
• Number of LSBP Bridges Replaced or Repaired	59.00	70.00	70.00
• Number of Eligible Deficient LSBP Bridges	4,773.00	5,000.00	5,000.00
• Average Time From Initiation to Completion of a LSBP Project (Days)	187.00	450.00	450.00
• Percent of Counties Utilizing All of Their Available LSBP Funds	10.00	30.00	30.00
• Percent of Bridges Eligible for LSBP Funds	22.00	10.00	10.00