

**State of Mississippi**

**Legislative Budget Office**

**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 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>LEGISLATIVE</b>			
<b>Legislative Operations</b>			
<b>Legislative Operations</b>			
• Recommendations Prepared (Agencies)	315.00	320.00	296.00
• Recommendations Prepared (Budget Units)	990.00	992.00	956.00
• Legislative Computer System Users (Persons)	735.00	725.00	675.00
• Avg Prg Recommendation per Analyst (Unit)	125.00	110.00	99.00
• Avg Computer User per DP Analyst (Persons)	53.00	48.60	49.00
<b>Legislative - Joint Legislative PEER Committee</b>			
<b>Legislative Operations</b>			
• Number of Official PEER Reports	16.00	17.00	17.00
• Number of Responses to Legislative Assistance	141.00	150.00	150.00
• Number of Background Checks	98.00	100.00	100.00
<b>Legislative - Joint Legislative Reapportionment Committee</b>			
<b>Legislative Operations</b>			
• Number of Information Requests	1,200.00	800.00	800.00
• Number of Redistricting Data Systems	0.00	0.00	0.00
<b>JUDICIARY AND JUSTICE</b>			
<b>Attorney General, Office of the</b>			
<b>Supportive Services</b>			
• Cost of Support Services as Percent of Budget	6.06	5.50	5.50
<b>Training</b>			
• Ratings of Continuing Legal Education Training Presentation by Participants	98.68	95.00	95.00
• Ratings of CRIMES System Training Presentation by Participants	0.00	0.00	0.00
<b>Litigation</b>			
• Minimum Affirmations of Criminal Convictions	91.00	95.00	95.00
• Minimum Affirmations of Death Penalty Appeals	89.00	90.00	90.00
• Minimum Denial of Relief in Federal Habeas Corpus	100.00	100.00	100.00
• Minimum Pos Results of Civil Cases	98.00	96.00	96.00
• Percent Change of Affirmations of Criminal Convictions Attained	4.00	4.00	0.00
• Percent Change of Death Penalty Review Cases Affirmed	1.00	1.00	0.00
• Percent of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied	0.00	0.00	0.00
• Percent Change of Positive Results from Civil Cases	1.00	1.00	1.00
<b>Opinions</b>			
• Percent Assigned to Attorneys in 3 Days or Less	100.00	100.00	100.00
• Percent of Opinions Completed in 30 Days or Less	75.00	75.00	75.00
• 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	0.00	0.00	0.00
<b>State Agency Contracts</b>			
• Percent of Good and Excellent Ratings for Legal Services	100.00	100.00	100.00
• Percent Change of Good/Excellent Ratings for Legal Services	0.00	0.00	0.00
<b>Insurance Integrity Enforcement</b>			
• Minimum Positive Results of Workers' Compensation Cases	99.00	99.00	99.00
• Minimum Positive Results of Insurance Cases	99.00	99.00	99.00
• Percent Change of Positive Results of Workers' Compensation Insurance Fraud	0.00	0.00	0.00
• Percent Change of Positive Results of Other Insurance Cases	0.00	0.00	0.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Other Mandated Programs</b>			
• Medicaid Fraud Convictions vs Dispositions	100.00	100.00	100.00
• Medicaid Abuse Convictions vs Dispositions	97.00	95.00	95.00
• Minimum Defendants Convicted after Indictments (PID)	90.00	95.00	95.00
• Response to Consumer Complaints (Days)	2.00	5.00	5.00
• Average Number of Days to Respond to Consumer Complaints	2.00	5.00	5.00
• Percent Change of Medicaid Fraud Convictions vs Dispositions	0.00	0.00	0.00
• Percent Change of Medicaid Abuse Convictions vs Dispositions	3.00	2.00	0.00
• Percent Change of Defendants Convicted After Indictment	0.00	0.00	0.00
<b>Crime Victims Compensation</b>			
• Percent of Claims Processed in 12 Weeks or Less	95.19	75.00	75.00
• Percent Change of Claims Processed Timely	0.00	0.00	0.00
<b>Capital Post-Conviction Counsel, Office of</b>			
<b>Capital Post-Conviction Counsel</b>			
• Number of File Petitions; Prepare Briefs, Pleadings and Replies; Conduct Hearings; and Perform Other Legal Procedures	150.00	150.00	150.00
• Cost per Hearing, Brief, Pleading, Reply and Other Legal Procedure	9,143.81	15,033.72	15,046.91
<b>District Attorneys &amp; Staff</b>			
<b>Support</b>			
• Number of New Cases Presented to the Grand Jury	35,629.00	35,629.00	35,629.00
• Number of Crime Victims Assisted	10,283.00	10,283.00	10,283.00
• Number of Attorneys Obtaining 12 Hours of Continuing Legal Education (Current Staff Paid Through the Appropriation)	157.00	157.00	157.00
• Number of Employees Involved with Investigation & Case Prep in Presenting Cases to the Grand Jury	240.00	240.00	240.00
• Number of Employees Involved with Notification of Support Services	221.00	221.00	221.00
• Number of Attorneys in Outputs Above who Derived New Information Used in Prosecuting or Evaluating Cases	157.00	157.00	157.00
• Number of New Cases Presented to the Grand Jury in which Action was Taken by the Grand Jury	35,629.00	35,629.00	35,629.00
• Percent of Crime Victims Offered Assistance to Total New Crime Victims for This Fiscal Year	100.00	100.00	100.00
<b>Judicial Performance Commission</b>			
<b>Investigation &amp; Prosecution</b>			
• Number of Complaints Received of Judicial Misconduct and Disability	759.00	841.00	931.00
• Number of Investigations Conducted	156.00	173.00	192.00
<b>State Public Defender, Office of</b>			
<b>Capital Defense</b>			
• Percent of Trial Cases Opened Less Than One Year	64.00	75.00	75.00
• Percent Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	0.10	0.00	0.00
• Average of Reversals Due to Ineffective Assistance of Counsel	8.10	8.00	8.00
<b>Supreme Court Services, Office of</b>			
<b>Supreme Court Services</b>			
• Number of Motions Decided/Disposed of by the Supreme Court	3,022.00	3,022.00	3,022.00
• Number of Cases Dismissed by the Supreme Court	209.00	209.00	209.00
<b>Supreme Court Clerk</b>			
• Number of Notices of Appeals Filed for the Supreme Court	620.00	632.00	645.00
• Number of Dispositions Disseminated (SC Only)	3,022.00	3,082.00	3,142.00
• Total Amount Collected from Clerk Fees Generated	195,176.00	199,080.00	203,062.00
<b>State Library</b>			
• Average Response Time (Minutes) for Reference Questions	10.00	10.00	10.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Supreme Court - Administrative Office of Courts</b>			
<b>Administrative Office of Courts</b>			
• Number of Chancery Judges Served	52.00	52.00	56.00
• Number of Circuit Judges Served	57.00	59.00	63.00
<b>Certified Court Reporters</b>			
• Certification Cost	100.00	100.00	100.00
• Number of Court Reporters Certified Annually	14.00	14.00	15.00
<b>Youth Courts</b>			
• Number of Youth Court Events Hearings	77,310.00	50,000.00	50,000.00
<b>Adult Felony Drug Court Fund</b>			
• Number of Drug Court Programs Operating	23.00	22.00	21.00
• Number of Adult Clients Served by Drug Court Programs	3,180.00	3,200.00	3,300.00
• Number of Juvenile Clients Served by Drug Court Programs	250.00	500.00	750.00
• Average Cost per Felony Drug Court Program	230,084.00	235,000.00	240,000.00
• Average Cost per Juvenile Drug Court Program	135,724.00	140,000.00	145,000.00
<b>Supreme Court - Court of Appeals</b>			
<b>Court of Appeals</b>			
• Number of Case Decisions Issued for the Court of Appeals	367.00	425.00	425.00
<b>Supreme Court Clerk</b>			
• Number of Records Filed for the Court of Appeals	296.00	302.00	308.00
• Number of Dispositions Disseminated (COA Only)	1,500.00	1,530.00	1,561.00
• Number of Briefs Filed for the Court of Appeals	1,033.00	1,054.00	1,075.00
• Number of Motions Filed for the Court of Appeals	1,335.00	1,362.00	1,389.00
<b>Supreme Court - Trial Judges</b>			
<b>Trial Judges</b>			
• Number of Civil Cases Disposed of in Circuit, Chancery, and County Courts	114,073.00	115,000.00	119,000.00
• Number of Civil Cases Filed in Circuit, Chancery, and County Courts	115,019.00	116,000.00	120,000.00
<b>EXECUTIVE AND ADMINISTRATIVE</b>			
<b>Ethics Commission</b>			
<b>Oversight of Public Officials</b>			
• 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
<b>Governor's Office - Support &amp; Mansion</b>			
<b>Support &amp; Mansion</b>			
• Number of Visitors to Governor's Mansion	6,808.00	7,000.00	7,000.00
• Number of Responses to Constituents	12,836.00	13,000.00	13,000.00
<b>Secretary of State</b>			
<b>Business Services</b>			
• Percent of Business Services Customer Phone Calls Answered	94.00	95.00	95.00
<b>Elections</b>			
• Number of Poll Workers to Successfully Complete the Online Training	577.00	650.00	650.00
• 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	60.00	60.00	60.00
<b>Publications</b>			
• Number of Visits to the Secretary of State's Website	10,261,721.00	9,000,000.00	9,000,000.00
<b>Public Lands</b>			
• Number of Tax-Forfeited Properties Sold	1,700.00	1,000.00	2,000.00
<b>Support Services</b>			
• Support Services as a Percent of Total Agency Expenditures	11.00	25.00	20.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>FISCAL AFFAIRS</b>			
<b>Audit, Department of</b>			
<b>Finance &amp; Compliance</b>			
• County Government Audits- Percent Audited by CPA Firms	61.00	60.00	60.00
• County Government Audits- Percent Audited by OSA	39.00	40.00	40.00
• Single Audit Federal Program Coverage - Percent Audited by CPA Firms	34.00	60.00	34.00
• Single Audit Federal Program Coverage - Percent Audited by OSA	66.00	40.00	66.00
• ACFR Opinion Units - Percent General Fund Assets	85.00	75.00	75.00
• ACFR Opinion Units - Percent General Fund Reserves	75.00	75.00	75.00
<b>Technical Assistance</b>			
• Number of Technical Assistance Inquiries	9,078.00	6,400.00	6,400.00
• 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
<b>Investigations</b>			
• Recovered Embezzled and/or Misspent Funds as a Result of Investigations Conducted by this Office	750,626.00	600,000.00	600,000.00
• Recovered Funds as a Percent of Total Misspent Funds	44.00	18.00	18.00
<b>Performance Audits</b>			
• Number of Performance Audit Reports Completed	6.00	10.00	20.00
• Number of Positive Changes Recommended in Performance Audits or Bond Monitoring Reports	33.00	25.00	25.00
<b>Finance &amp; Administration, Department of</b>			
<b>Supportive Services</b>			
• Number of Purchase Orders Issued	716.00	750.00	750.00
• Number of Payment Vouchers Processed	9,137.00	9,200.00	9,200.00
• Number of Payroll Warrants Issued	8,138.00	8,225.00	8,225.00
• Number of Receipt Warrants Prepared	1,736.00	1,840.00	1,840.00
• Percent Cost of Supportive Services to Operating Budget	14.20	9.80	9.80
<b>Air Transport</b>			
• King Air 350 Annual Flight Hours	79.00	175.00	250.00
• Cost per Flight Hour for King Air 350	1,265.00	1,265.00	1,265.00
<b>Bldg/Grounds/Real Property Mgmt</b>			
• Number of Ongoing Constructions Projects	1,195.00	1,145.00	1,000.00
• Number of Leases Administered	352.00	350.00	350.00
<b>Capitol Facilities</b>			
• Number of Buildings Maintained	40.00	40.00	40.00
• Grounds Maintained (Acres)	144.00	149.00	152.00
• Office Space Maintained (Sq. Ft.)	2,534,959.00	2,591,557.00	3,491,897.00
• Number of Agency Vehicles to Be Serviced	18.00	17.00	17.00
• Operable Cost Per Sq. Ft. Maintained	8.46	7.64	5.94
<b>Financial Mgmt &amp; Control</b>			
• Number of MAGIC Transactions Processed	1,380,406.00	1,400,000.00	1,450,000.00
• Number of MAGIC Master Data Updates	16,259.00	16,300.00	16,300.00
<b>Insurance</b>			
• Percent of Claims Processed by TPA within 2 Weeks	95.00	95.00	95.00
• Number of State & School Employees Life and Health Care Participants	185,000.00	175,000.00	175,000.00
<b>MS Mgmt &amp; Reporting Sys (MMRS)</b>			
• Number of Direct Deposit Participants	29,780.00	33,000.00	33,000.00
• Percent Utilization of Direct Deposit by Eligible Employees and Contract Workers	84.00	90.00	90.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Purchasing, Travel, &amp; Fleet Mgmt</b>			
• Number of Competitive Bid Contracts Administered	43.00	45.00	45.00
• Number of Negotiated Contracts Administered	324.00	350.00	310.00
• Total Contract Purchases	788.00	700.00	772.00
<b>Surplus Property</b>			
• Number of Donees Served	808.00	825.00	835.00
• Acquisition Cost of Donations	921,000.00	935,000.00	950,000.00
• Operate at 16% or less Average Service Charge	4.80	5.50	7.00
<b>Information Technology Services, Department of Administration</b>			
<b>Administration</b>			
• Number of Vendor Bills Paid	5,161.00	5,200.00	5,500.00
• Average Number of Days to Process Vendor Bills	1.34	1.50	1.50
• Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	99.00	100.00	100.00
<b>Technical Operations</b>			
• Number of Contracts Executed	340.00	250.00	250.00
• Amount of Malicious Activity Blocked by the Enterprise Intrusion	10,586,938.00	11,000,000.00	12,000,000.00
• Average Up-Time of Capitol Complex Voice Communications System	99.99	99.99	99.99
• Capitol Complex Network Average Latency	0.00	0.00	0.00
• Number of Procurement Requests Received	664.00	600.00	600.00
• Number of Potential Cybersecurity Events Reported to State Agencies	325.00	350.00	400.00
• Number of Hours Mainframe Systems Are Available Annually	8,748.00	8,740.00	8,740.00
<b>Managed Services</b>			
• Number of Existing Government Services Made Available Online	440.00	460.00	480.00
• Cost per Domestic Long-Distance Minute - Direct Dial Calls	0.00	0.00	0.00
• Percent Availability of the Enterprise Voice Communications System	99.99	99.99	99.99
• Percent of Increase in EGovernment Revenue Collected	9.19	5.00	5.00
• Number of Agencies Participating in the State's Enterprise Private Cloud	36.00	37.00	30.00
<b>ITS - Wireless Communication Commission</b>			
<b>MSWIN Implementation &amp; Mgmt</b>			
• Number of MSWIN Sites in Operation	160.00	160.00	161.00
• Number of MSWIN Sites Under Development	4.00	4.00	4.00
• Number of Public Safety Subscribers Utilizing MSWIN	66,733.00	70,070.00	73,573.00
• Number of MSWIN Public Safety Subscriber Push to Talks	133,392,474.00	140,062,098.00	147,065,203.00
• MSWIN Annual Operating Cost per Mississippian	4.00	3.99	4.02
• Administrative Costs of MSWIN as Percent of Total Operating Expenditures	7.30	10.00	10.00
<b>Personnel Board, State</b>			
<b>Classif, Compensation, &amp; Recrt</b>			
• Number of Actions Taken on Personnel Requests	29,260.00	32,000.00	32,000.00
• Number of Job Applications	142,457.00	150,000.00	150,000.00
<b>Employee Appeals Board</b>			
• Number of Appeals Received	56.00	55.00	55.00
• Number of Full Board Orders Rendered	0.00	0.00	0.00
<b>Training &amp; Development</b>			
• Number of Training & Development Courses Offered	175.00	135.00	145.00
<b>Performance Division</b>			
• Number of Responses to Media & Public Records Requests	26.00	30.00	30.00
• Average Number of Days to Provide Requested Media & Public Records Requests	4.00	7.00	7.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Revenue, Department of</b>			
<b>Tax Administration</b>			
• Cost per Unit of Work (Item/Case/Call)	11.51	17.70	13.87
• Cost per Call Center Call Answered	8.32	5.76	8.55
<b>Audit</b>			
• Cost per Audit	1,903.54	1,730.26	2,079.07
• Tax Production per Audit	22,761.81	10,000.00	15,000.00
<b>Tax Enforcement</b>			
• Cost per Dollar Collected in Recovery Actions	0.05	0.05	0.05
<b>General Administration</b>			
• Average Cost per Return Processed	4.14	5.63	4.46
• ROI - Revenue Collected per Dollar of Expense	144.76	137.99	128.36
<b>Property &amp; Motor Vehicle Services</b>			
• Cost per Homestead Exemption Application	4.17	3.71	3.79
• Cost per Title Issued	2.99	3.71	3.02
<b>ABC Liquor Distribution Center</b>			
• Number of cases shipped	3,667,020.00	3,760,000.00	3,799,000.00
• ROI - GF Dollars Returned per Dollar of Cost	8.69	8.78	8.12
<b>Enforcement</b>			
• Number of Permits-Alcohol	2,566.00	2,500.00	2,700.00
• Number of Permits-Medical Cannabis	250.00	200.00	250.00
• Number of Violations-Medical Cannabis	86.00	130.00	100.00
• Average Number of Days to Issue Permit-Alcohol	8.00	15.00	10.00
• Average Number of Days to Issue Permit-Medical Cannabis	3.00	20.00	5.00
• Enforcement and Permitting Cost-Alcohol	1,411.97	1,113.39	1,341.90
• Enforcement and Permitting Cost-Medical Cannabis	1,610.27	6,500.00	1,610.27
• Percent Of Medical Cannabis Permits Receiving Administrative Action	0.00	5.00	5.00
• Percent of Medical Cannabis Permits Receiving Criminal Action	0.50	5.00	5.00
• Percent of Medical Cannabis Permits Inspected	101.00	100.00	100.00
• Percent of Permit Applications Approved-Medical Cannabis	87.50	90.00	90.00
<b>Tax Appeals, Board of</b>			
<b>Tax Appeals</b>			
• Number of Hearings Docketed	96.00	100.00	120.00
• Number of Orders Issued	44.00	95.00	95.00
• Average Days After a Hearing to Issue Orders (Except in Extraordinary Circumstances)	37.00	60.00	60.00
<b>PUBLIC EDUCATION</b>			
<b>Education - General Education Programs</b>			
<b>Special Education</b>			
• Number of Special Education Teachers (FTE)	5,904.00	6,500.00	6,500.00
• Number of Gifted Education Teachers	682.00	750.00	750.00
• Percent of Children with Disabilities in General Education Early Childhood Programs while Decreasing the Percent in Self-Contained Special Education Early Childhood Classrooms	61.30	76.00	76.00
<b>General Administration</b>			
• Total Dollars Spent on General Administration	14,363,159.00	16,000,000.00	16,000,000.00
• Percent of Total Budget Spent on General Administration	11.18	10.00	10.00
• Create a Public-Facing Data System for All Stakeholders	100.00	100.00	100.00
• Create a User-Friendly Website for the Public and 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 and Teacher Effectiveness	9.00	9.00	9.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Graduation &amp; Career Readiness</b>			
• Percent of Students Graduating from High School Ready for College or Career in Each Subgroup	100.00	100.00	100.00
<b>Early Childhood Education</b>			
• Percent of Kindergarten Students Achieving End-Of-Year Target Score on Kindergarten Readiness Post-Test	41.45	100.00	45.00
• Percent of Early Learning Collaborative Sites Meeting Required Rate of Readiness	67.50	100.00	96.91
• Number of Students Enrolled in Title I or Locally Funded Pre-K Classes	3,234.00	8,866.00	3,500.00
<b>Teacher Tng &amp; Professional Dev</b>			
• Percent of Districts Reporting Professional Growth System (PGS) Ratings for Teachers and Leaders	100.00	100.00	100.00
• Percent of Teacher Candidates Passing Licensure Exams on the First Attempt	70.68	75.00	75.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools	33.98	31.00	31.00
<b>Elementary Education</b>			
• Percent Increase of Students who Pass the 3rd Grade Reading Assessment at the First Administration in Each Subgroup	77.30	90.00	78.00
<b>Secondary Education</b>			
• Increase the Number of Students Participating in and Passing Advanced Placement (AP), International Baccalaureate (IB) and Cambridge Exams in Each Subgroup	37.00	60.00	60.00
• Percent of Students Ready for College as Measured by Meeting ACT Benchmarks in Each Content Area (Public School Class Data, Grade 11)	11.00	90.00	90.00
<b>Assessment &amp; Development</b>			
• Percent of Students Proficient (Levels 4-5) on Statewide Assessments (Grades 3-8 & High School Composite) in Each Subgroup	53.00	80.00	80.00
• Percent of Students Scoring Levels 1-3 on Statewide Assessments in Each Subgroup	47.00	20.00	20.00
• Percent of Pre-Kindergarten Students in Public Schools Attaining Kindergarten Readiness on the Pre-K End-Of-Year Assessment	72.00	90.00	90.00
<b>School Performance</b>			
• Percent of Schools Rated "C" or Higher	85.00	90.00	90.00
• Percent of Districts Rated "C" or Higher	85.00	90.00	90.00
• Percent of Students Demonstrating Growth on Statewide ELA Assessments in Each Subgroup	70.00	70.00	70.00
• Percent of Students Demonstrating Growth on Statewide Math Assessments in Each Subgroup	75.00	75.00	75.00
• Percent of Students Participating in Dual Credit in Each Subgroup	60.00	60.00	60.00
• Percent of Students Passing Dual Credit in Each Subgroup	98.00	98.00	98.00
• Increase the Growth of D and F Districts Demonstrating Growth, by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	80.00	80.00	80.00
• Increase the Growth of D and F Schools by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	80.00	80.00	80.00
• 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	100.00	100.00	100.00
• Number of High Schools Rated D or F	40.00	10.00	10.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Educational Television Authority</b>			
<b>Content Operations</b>			
• Number of Locally Produced TV Programs	115.00	100.00	115.00
• Number of Locally Produced Radio Programs	988.00	1,092.00	988.00
• Number of Monthly Average Number of Web Site Users	38,250.00	25,000.00	25,000.00
• Percent of Radio Broadcasts and TV Alerts During Times of Emergency	100.00	100.00	100.00
<b>Education Services</b>			
• Percent Increase of Users Accessing MPB's Online Resources for Pre-K Children and Families	9.60	15.00	15.00
• Number of Students Participating in the 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	994.00	1,300.00	1,300.00
• Number of Teacher Continuing Education Units (CEUs) Provided by e-Learning Courses Offered	988.00	3,500.00	3,000.00
• Number of Educators Attending MPB Resource Workshops Involving PBS and MPB Programs/Content	1,240.00	200.00	1,240.00
<b>Technical Services</b>			
• Number of Transmitters On Air	8.00	8.00	8.00
• On-Air Reliability	98.36	99.95	99.95
• Number of IT Help Desk Orders Filled	702.00	835.00	835.00
<b>Administration</b>			
• Number of Community Engagements/Outreach Events	13.00	350.00	150.00
• Number of State Agency Partners	23.00	40.00	40.00
• New Grant Dollars Acquired	137,000.00	75,000.00	75,000.00
<b>Library Commission</b>			
<b>Administrative Services</b>			
• Number of Help Desk Tickets Resolved	1,107.00	1,150.00	1,150.00
<b>Library Services</b>			
• Number of Continuing Education Workshops Held per Year	88.00	40.00	75.00
• Number of Library Visits by Commission Staff	189.00	175.00	175.00
• Number of Patrons Utilizing Braille, Audio, Etc	2,257.00	2,500.00	2,500.00
• Number of Children Participating in Statewide Summer Library Prg	113,059.00	100,000.00	100,000.00
• Number of Items Borrowed and Loaned on the Interlibrary Loan System	24,105.00	10,000.00	10,000.00
• Number of Items Available for Use Statewide on the Interlibrary Loan System	5,169,436.00	5,000,000.00	5,000,000.00
• Number of Searches on MAGNOLIA	48,094,773.00	35,000,000.00	35,000,000.00
• Number of Items Available for Use at MLC (Primary Resource Library)	123,590.00	100,000.00	100,000.00
<b>HIGHER EDUCATION</b>			
<b>On-Campus - Consolidated</b>			
<b>Instruction</b>			
• Number of undergraduate degrees awarded	12,221.00	12,221.00	12,221.00
• Number of graduate degrees awarded	5,754.00	4,592.00	4,592.00
• Number of degrees (Graduate & Undergraduate) awarded in the STEM Field	3,463.00	3,463.00	3,463.00
• Number of degrees (Graduate & Undergraduate) awarded in the Health	830.00	830.00	830.00
• Number of degrees (Graduate & Undergraduate) awarded in the Education Field	1,044.00	1,044.00	1,044.00
• Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent(FTE) enrollment	26.20	23.20	26.20
• Number of graduate degrees awarded per 100 graduate FTE enrollment	44.00	44.00	44.00
• Number of students completing 30 hours	13,915.00	13,915.00	13,915.00
• Number of students completing 60 hours	10,132.00	10,132.00	10,132.00

	<b>FY 2025 Actual</b>	<b>FY 2026 Estimated</b>	<b>FY 2027 Requested</b>
<b>Research</b>			
• Number of patents obtained by Mississippi public universities in emerging technologies	19.00	25.00	25.00
<b>Subsidiary Programs - Executive Office</b>			
<b>Executive Office</b>			
• Number of Board Meetings	12.00	12.00	12.00
<b>Finance &amp; Administration</b>			
• Number of Accounting Transactions Processed	28,670.00	30,000.00	30,000.00
<b>Planning &amp; Research</b>			
• Number of Days to Maintain and Update State Econometric Model	125.00	125.00	125.00
• Number of Days to Provide Short and Long-term State Revenue Estimates	55.00	50.00	55.00
<b>Facilities</b>			
• Cost per Square Foot to Maintain 245,183 Sq. Ft. of Buildings	4.75	3.65	5.50
• Number of Maintenance Calls	875.00	1,000.00	1,000.00
<b>Academic Affairs</b>			
• Number of Academic Degree Programs Evaluated for Compliance with	985.00	990.00	990.00
<b>MARIS</b>			
• Number of Services Performed	316,215.00	320,000.00	320,000.00
<b>Subsidiary Programs - Volunteer Service, MS Commission for Volunteer Service</b>			
• Number of Volunteer Opportunities Created	46,202.00	45,000.00	45,000.00
<b>Subsidiary Programs - JSU - Mississippi Urban Research Center</b>			
<b>Research</b>			
• Number of Documents Generated	25.00	25.00	25.00
• Number of Workshops/Conferences	35.00	35.00	35.00
<b>Subsidiary Programs - MSU - Alcohol Safety Education Program</b>			
<b>Public Service - Alcohol Safety</b>			
• Number of Court Referrals	15,808.00	18,000.00	18,000.00
• Number of Enrollees	9,119.00	10,000.00	10,000.00
• Percent Completed	86.00	94.00	94.00
• Total Cost to the Program per Student Enrolled	210.00	216.00	216.00
<b>Subsidiary Programs - MSU - Center for Advanced Vehicular Sys</b>			
<b>Research</b>			
• Number of Articles Published in Trade Journals	8.00	5.00	6.00
<b>Public Service</b>			
• Number of Technical Reports	0.00	2.00	2.00
<b>Subsidiary Programs - MSU - Miss State Chemical Laboratory</b>			
<b>Regulatory &amp; Other Tech Services</b>			
• Number of IAS Analytical Services to Citizens & Industry (Dependent Upon Number of Samples Received)	5,096.00	6,000.00	6,000.00
<b>Sponsored Research</b>			
• Performed All Required Efforts and Reporting	100.00	100.00	100.00
• Number of Presentations at Scientific Meetings	14.00	2.00	5.00
<b>Subsidiary Programs - MSU - Stennis Institute of Government</b>			
<b>Public Service</b>			
• Number of State Government Activities	190,215.00	186,864.00	197,585.00
• Number of Local Government Activities	252,001.00	249,779.00	255,695.00
<b>Subsidiary Programs - UM - Ctr for Manufacturing Excellence</b>			
<b>Instruction</b>			
• Number of Students Recruited (Applicants)	4,900.00	4,700.00	5,000.00
• Number of Companies Contacted	37.00	30.00	40.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Subsidiary Programs - UM - Law Research Institute</b>			
<b>Research</b>			
• Number of Law Research Projects	4,448.00	3,600.00	3,600.00
<b>Subsidiary Programs - UM - Mineral Resources Institute</b>			
<b>Research</b>			
• 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
<b>Subsidiary Programs - UM - Research Inst of Pharmaceutical Sci</b>			
<b>Research</b>			
• Number of Patents Prosecuted/Pending	22.00	20.00	33.00
• Number of Patents Issued	5.00	3.00	3.00
• Grant & Contract Applications	95.00	154.00	154.00
• Natural Products Evaluated	432.00	1,100.00	550.00
<b>Subsidiary Programs - UM - Small Business Development Center</b>			
<b>Public Service</b>			
• Total Clients	5,150.00	5,000.00	5,000.00
• Number of Seminars & Workshops	189.00	135.00	135.00
• Cost per Client (Total Budget/Total Clients)	859.00	618.00	700.00
<b>Subsidiary Programs - UM - State Court Education Program</b>			
<b>Instruction</b>			
• Number of Judges Trained	765.00	765.00	765.00
• Training Cost per Judge	814.00	814.00	814.00
• Number of Court Personnel Trained	780.00	780.00	780.00
• Training Cost per Court Personnel	814.00	814.00	814.00
<b>Subsidiary Programs - UM - Supercomputer</b>			
<b>Academic Support</b>			
• Externally Funded Research Supported by MCSR	36,170,317.00	23,000,000.00	17,600,000.00
• Cost per CPU Hour --- All Systems	0.03	0.04	0.03
<b>Subsidiary Programs - USM - Gulf Coast Research Lab</b>			
<b>Instruction</b>			
• Number of Credit Hours Generated in Summer Field Program	665.00	1,300.00	1,300.00
<b>Research</b>			
• Number of Projects Funded	29.00	20.00	20.00
<b>Public Service</b>			
• Number of Participants in Marine Education Center Programs	17,153.00	35,000.00	35,000.00
<b>Operation &amp; Maintenance</b>			
• Number of Buildings	50.00	61.00	50.00
• Number of Physical Plant Staff per Building	3.30	3.00	3.00
<b>Academic Support</b>			
• Number of Library Acquisitions	338.00	50.00	50.00
<b>Subsidiary Programs - USM - Mississippi Polymer Institute</b>			
<b>Research</b>			
• Number of Client Interactions & Workforce Trainees	404.00	500.00	500.00
• MPI Annual Contract Revenue	1,200,000.00	1,000,000.00	1,000,000.00
• Percent Return on Investment	3,360.00	10,000.00	3,000.00
<b>Subsidiary Programs - USM - Stennis Center for Higher Learning</b>			
<b>Instruction</b>			
• Number of Graduate Degrees	25.00	25.00	25.00
• Number of Enrollees: Summer	50.00	75.00	51.00
• Number of Enrollees: Fall	162.00	124.00	170.00
• Number of Enrollees: Spring	156.00	99.00	164.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>IHL - Student Financial Aid, Office of Administration</b>			
• Administrative Cost Per Award Recipient	60.05	59.59	60.18
<b>MTAG/MESG &amp; HELP</b>			
• Number of MTAG Recipients	14,137.00	18,060.00	17,528.00
• Number of MESG Recipients	3,664.00	3,636.00	3,882.00
• Number of HELP Recipients	3,907.00	4,693.00	4,430.00
• Number of Primary Undergraduate Grant Programs	3.00	3.00	3.00
<b>Forgivable Loan &amp; Repayment Prgs</b>			
• Number of Students Receiving Financial Aid Through the Forgivable Loan Programs	508.00	472.00	511.00
• Number of Forgivable Loan and Repayment Programs	4.00	4.00	4.00
<b>Other</b>			
• Number of Students Receiving Financial Aid Through Other Programs	237.00	411.00	352.00
• Number of Programs	3.00	3.00	3.00
• Percentage of eligible applicants who receive an award through one of OSFA's other programs	99.00	99.00	99.00
<b>IHL - University of Mississippi Medical Center - Cons Instruction</b>			
• Medical Students Enrolled (Students)	647.00	610.00	655.00
• Med Grad Students Enrolled (Students)	211.00	186.00	215.00
• Appropriation per Medical Student (\$)	140,280.00	25,155.00	145,705.00
• Percentage Medical Grads Passing Licensure Exam (%)	100.00	100.00	100.00
• DMD Enrollment (Students)	161.00	164.00	162.00
• Dental - General Practice Residents	0.00	4.00	0.00
• Dental Advanced Education Residents	9.00	10.00	11.00
• Appropriation per Dental Student (\$)	87,214.00	84,709.00	87,496.00
• Percentage Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
• BSN Generic Enrollment (Students)	446.00	411.00	555.00
• BSN Degrees Awarded	283.00	276.00	305.00
• MSN Degrees Awarded (Degrees)	145.00	135.00	145.00
• Appropriation per Nursing Student (\$)	28,004.00	16,342.00	7,585.00
• Percentage Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
• Enrollment in Certificate Programs (Persons)	2.00	8.00	4.00
• Enrollment in Graduate Programs (Persons)	305.00	330.00	311.00
• Baccalaureate Degrees Awarded (Degrees)	44.00	75.00	55.00
• Enrollment in Baccalaureate Programs (Persons)	93.00	143.00	115.00
<b>Research</b>			
• Total Research Funds Generated (\$ Millions)	79.90	72.40	60.00
<b>Academic Support</b>			
• Total Number of Continuing Education Programs	227.00	225.00	227.00
• Health Professionals Receiving Continuing Education (Persons)	13,776.00	14,000.00	14,000.00
• Direct Cost of Continuing Education Programs Funded with Self-Generated \$ (%)	20.00	55.00	20.00
<b>In-Patient Nursing Services</b>			
• Patient Days	248,464.00	254,638.00	269,659.00
<b>Professional Services</b>			
• Average Daily Census	681.00	698.00	739.00
<b>Patient &amp; General Support</b>			
• Operating Cost per Adjusted Patient Day	2,953.00	2,490.00	2,980.00
<b>Student Services</b>			
• Total Number of Students Served (Students)	3,032.00	3,018.00	3,080.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Operation &amp; Maintenance</b>			
• Total Square Feet of Building Maintained (Sq. ft.)	5,892,458.00	5,892,457.00	6,093,957.00
• Acres of Grounds Maintained (Acres)	305.82	216.93	299.24
• Total Square Feet of Utilities Maintained (Sq. ft.)	5,892,457.00	5,892,457.00	6,093,957.00
<b>Community &amp; Junior Colleges - Board</b>			
<b>Administration</b>			
• Number of Studies Conducted	4.00	4.00	4.00
• Cost per Study Conducted	4,017.00	4,017.00	4,017.00
<b>Educational Programs</b>			
• Number of Adult Education Students	10,702.00	9,300.00	9,400.00
• Adult Education instruction hours (Number of)	529,755.00	536,000.00	537,000.00
• Cost per Adult Education Student	912.00	1,130.00	1,200.00
• Increase Adult Education participants by (%)	58.48	0.50	2.00
<b>Proprietary Schs &amp; College Reg</b>			
• Number of Initial and Renewed Proprietary Licenses	39.00	20.00	25.00
• Number of Days to Complete Registration Process	80.00	80.00	80.00
<b>Career &amp; Technical Education</b>			
• Percent of Career and Technical Program Completers Placed in Employment	91.00	95.00	95.00
• Percent of Career & Technical Graduates who are Able to Earn Necessary Credentials and Licenses for Employment	89.00	89.00	89.00
<b>Community &amp; Junior Colleges - Support</b>			
<b>Instruction</b>			
• Number of Total Degrees Awarded per 100 FTE Enrollment	29.63	34.40	33.58
• Number of Associate Degrees Awarded per 100 FTE Enrollment	16.38	17.92	16.55
• Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment	7.72	10.62	9.89
• Number of Certificates Awarded per 100 FTE Enrollment	8.19	14.59	12.97
• Percent of First-Time Entering, Part-Time Degree- Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two	15.80	17.81	15.81
• Percent of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two	44.60	49.09	44.99
• Percent of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates	87.00	94.44	90.30
• Percent of Total Student Success, Which Includes Graduates, Transfers, and Retention (Those Still Enrolled)	59.00	69.28	68.56
• Percent of Graduates	33.20	38.68	38.42
• Percent of Transfers	18.10	19.31	17.59
• Percent of Retention	7.80	8.56	8.49
• Percent of Students Enrolled in Career/ Technical and Health Science Graduates	24.54	23.50	23.50
• Percent of In-State Job Placements of Career/ Technical and Health Science Graduates	86.00	90.86	86.15
• Number of High School Equivalencies Awarded	1,911.00	3,836.00	1,752.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>PUBLIC HEALTH</b>			
<b>Health, State Department of</b>			
<b>Health Services</b>			
• State Infant Mortality Rate (per 1,000 Live Births)	8.90	8.80	9.30
• Percent of Women who Received Prenatal Care in First Trimester	74.03	75.80	74.30
• Percent of Live Births Delivered Prior to 37 Weeks of Gestation	14.90	15.00	15.50
• Teenage Live Birth Rate Age 15-19 Years (per 1,000 Women Age 15-19)	24.90	22.20	22.10
• Percent of Newborns with Positive and 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)	40.10	39.10	0.00
<b>Health Protection</b>			
• Percent of Mississippi Population Receiving Water From a Public Water Supply	95.40	92.00	95.00
• Percent of Mississippi Population Receiving Optimally Fluoridated Water	38.00	50.00	40.00
• Transfer Time of Level III and IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	134.00	129.00	140.00
<b>Communicable Disease</b>			
• Primary and Secondary Syphilis: Case Rate per 100,000	22.70	27.14	27.60
• Tuberculosis: Number of Cases	50.00	40.00	57.00
• Tuberculosis: Case Rate per 100,000	1.70	1.20	1.94
• HIV Disease: Number of Cases	541.00	450.00	540.00
• HIV Disease: Case Rate per 100,000	18.40	15.31	18.30
• Rate of Two Year Old Children Fully Immunized (National Immunization Survey: 4:3:1:3:3:1:4 series - 19 to 35 months)	73.00	74.00	75.00
<b>Tobacco Control</b>			
• Percent of Current Smokers Among Public Middle School Students	1.70	1.50	1.50
• Percent of Current Smokers Among Public High School Students	3.40	2.10	2.10
• Percent of Current Smokers Among Adults 18 Years and Older	15.60	17.20	15.20
<b>Public Health Emerg Prep/Resp</b>			
• Time Required for Command Staff to Report to Emergency Operations Center in Response to a National or Man-Made Disaster (Minutes)	60.00	30.00	60.00
<b>Admin &amp; Support Services</b>			
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Dental	74.00	74.00	74.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care	47.00	47.00	47.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care	50.00	50.00	50.00
<b>Health - Medical Cannabis, Mississippi</b>			
<b>Medical Cannabis</b>			
• Number of Conditions Added to the List of Debilitating Medical Conditions	0.00	2.00	0.00
• Number of Qualifying Patients Approved	30,753.00	55,000.00	31,700.00
• Number of Designated Caregivers Approved	168.00	190.00	388.00
• Number of Registry Identification Cards Revoked	5.00	25.00	0.00
• Total Number of Patients with a Registry Identification Card	58,759.00	50,000.00	73,000.00
• Number of Licensed Medical Practitioners	261.00	350.00	240.00
• Number of Licensed Cannabis Cultivation Facilities	121.00	120.00	120.00
• Number of Licensed Cannabis Processing Facilities	35.00	35.00	35.00
• Number of Licensed Cannabis Testing Facilities	3.00	4.00	3.00
• Number of Licensed Cannabis Waste Disposal Entities	6.00	7.00	6.00
• Number of Licensed Cannabis Transportation Entities	19.00	20.00	19.00
• Percent of Applications Approved	97.99	95.00	99.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>			
<b>Mental Health, Department of - Consolidated</b>			
<b>Services Management</b>			
• Number of On-Site Reviews Conducted by the Division of Audit	12.00	30.00	40.00
• Number of On-Site Reviews Conducted for DMH Certified Provider Agencies	122.00	125.00	150.00
<b>Direct Client Services</b>			
• Number of Federal Grants Received	25.00	16.00	15.00
• Dollar Amount of Federal Grants	19,879,845.00	15,238,956.00	15,238,956.00
• Total Indirect Costs	1,034,000.00	1,200,000.00	1,200,000.00
• Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	-29.00	-23.00	0.00
<b>Mental Health Services</b>			
• Percent of Population Lacking Access to Community-Based Mental Health Care	30.00	30.00	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	3.00	3.00	3.00
• Number Served by PACT Teams and Intensive Case Management Teams	2,027.00	2,100.00	2,150.00
• Number of Individuals Employed Through Supported Employment	222.00	200.00	200.00
• Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	8,317.00	8,500.00	8,500.00
• Number Referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	2,173.00	2,703.00	3,379.00
• Number Diverted from a More Restrictive Environment Due to Mobile Crisis Response Teams	8,110.00	8,150.00	8,200.00
• Increase the Number of Certified Peer Supt Specialists in the State	230.00	250.00	280.00
<b>IDD Services</b>			
• Number of Individuals on Planning List for Home and Community-Based	2,588.00	2,700.00	2,700.00
• Number of People Added from Planning List to ID/DD Waiver Services	205.00	50.00	250.00
• Average Cost of Waiver per Person	15,213.00	19,000.00	19,000.00
• Percent of DMH Institutionalized Clients who Could be Served in the Community	100.00	100.00	100.00
• Percent of DMH Clients Served in the Community vs. in an Institutional	87.00	87.00	87.00
<b>Children &amp; Youth Services</b>			
• Number Served by MAP Teams	969.00	998.00	1,028.00
• Number of Children & Youth that are Served by Wraparound Facilitation	1,554.00	1,600.00	1,648.00
• Number of Youth that Received Wraparound Facilitation that were Diverted from a More Restrictive Placement	655.00	675.00	695.00
• Cost of Operation of MAP Teams	708.62	700.00	700.00
• Cost Analysis of Wraparound Facilitation per Each Child Served	245.96	238.88	231.93
• Increase the Number of Children & Youth that are Served by MAP Teams	969.00	998.00	1,028.00
• Increase the Statewide Use of Wraparound Facilitation with Children and Youth	1,554.00	1,600.00	1,648.00
• Percent of Children with Serious Mental Illness Served by Local	2.50	2.50	2.50
<b>3% Alcohol Tax-Alcohol/Drug Prg</b>			
• Number of Residential Beds Made Available Statewide due to the Three Percent Tax Supplements	228.00	228.00	228.00
• Number Receiving Residential Substance Use Disorder Treatment	1,319.00	1,319.00	1,319.00
• Percent of Total Treatment Funding Provided by the Three Percent Tax Supplement	35.00	35.00	35.00
• Maintain Bed Capacity at 100%	65.00	65.00	65.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Crisis Stabilization Units</b>			
• Diversion Rate of Admissions to State Hospitals (% of People)	92.10	90.00	90.00
• Number of Involuntary Admissions	1,577.00	1,655.00	1,738.00
• Number of Voluntary Admissions	2,034.00	2,136.00	2,243.00
• 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	1,256,461.50	1,282,230.77	1,282,230.77
• Maintain the Diversion Rate of Admissions to State Hospitals through the Crisis Stabilization Units (% of People)	92.10	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
<b>MI - Institutional Care</b>			
• Percent of Individuals Readmitted Between 0 -30 Days After Discharge	3.45	4.00	4.00
• Number Served Adult Acute Psychiatric	2,094.00	2,100.00	2,100.00
• Number Served Nursing Homes	384.00	367.00	369.00
• Number Served Community Living	109.00	109.00	110.00
• Number Served Continued Treatment	61.00	60.00	60.00
• Number Served Chemical Dependency	632.00	636.00	636.00
• Number Served Children/Adolescent	119.00	130.00	130.00
• Number Served Forensics	143.00	197.00	247.00
• Cost per Person per Day - Acute Psychiatric	773.47	812.14	852.75
• Cost per Person per Day - Nursing Home	609.56	610.00	617.79
• Cost per Person per Day - Continued Treatment	713.48	749.15	786.61
• Cost per Person per Day - Child Adolescent	1,049.54	1,102.02	1,157.12
• Cost per Person per Day - Chemical Dependency	649.73	682.22	716.33
• Cost per Person per Day - Forensic	756.41	729.18	729.18
• Maintain Readmission Rates within National Trends	3.45	4.00	4.00
• Percent of Youth Successfully Transitioned from the Specialized Treatment Facility to Communities with Supportive Wrap-Around Aftercare	92.54	85.00	85.00
<b>MI - Support Services</b>			
• Support as a Percent of Total Budget at EMSH	7.89	7.50	7.25
• Support as a Percent of Total Budget at MSH	5.00	4.80	4.80
• Support as an Overall Percent of Total Budget	6.45	6.15	6.03
<b>IDD - Institutional Care</b>			
• Number of People Transitioned from Facility to ICF/IID Community Home	19.00	17.00	17.00
• Number of People Transitioned to the Community with Waiver Supports	8.00	12.00	12.00
• Number of People Served in Residential IID Programs	756.00	766.00	754.00
• Percent of People who Transitioned from Facility to ICF/IID Community Home	2.65	2.33	2.40
• Percent of People who Transitioned to the Community with Waiver Supports	0.07	1.42	1.39
• Decrease the Number of People Receiving Institutional Care	24.00	22.00	20.00
<b>IDD - Group Homes</b>			
• Number of People Served in the 10-bed ICF/IID Community Homes	511.00	540.00	565.00
• Bed Utilization Rate	87.43	91.13	93.88
• Percent of People Served in the Community vs. in an Institutional Setting	87.00	87.00	87.00
<b>IDD - Community Programs</b>			
• Number of People Enrolled in the 1915i	1,084.00	1,100.00	1,100.00
• Number of People Receiving ID/DD Waiver Supt Coordination Services	2,833.00	2,914.00	2,979.00
• Number of People Receiving Targeted Case Management	1,110.00	1,120.00	1,130.00
• Number of People Receiving Comprehensive Diagnostic Evaluations	589.00	575.00	585.00
• Number of People Added from Planning List to ID/DD Waiver Services	205.00	50.00	250.00
• Percent of People Added from Planning List to ID/DD Waiver	7.00	1.93	9.00
• Average Length of Time per Person to Receive a Comprehensive Diagnostic Evaluation (Days)	22.05	21.00	21.00
• Number of Enrolled as an Additional 80 People From the Planning List to	205.00	50.00	180.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>IDD - Support Services</b>			
• Support as a Percent of Total Budget at ESS	3.63	5.00	5.00
• Support as a Percent of Total Budget at BRC	3.75	4.00	4.00
• Support as a Percent of Total Budget at North MS Regional Center	3.61	3.75	3.75
• Support as a Percent of Total Budget	4.00	4.70	4.70
<b>AGRICULTURE AND COMMERCE UNITS</b>			
<b>Agriculture &amp; Commerce, Department of</b>			
<b>Plant Industry</b>			
• Number of Pesticide Related Inspections	2,984.00	2,000.00	2,000.00
• Number of Marketplace Inspections in Full Compliance	583.00	205.00	205.00
• Number of Dealer Inspections in Full Compliance	194.00	110.00	110.00
• Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,485.00	1,200.00	1,200.00
• Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	536.00	350.00	350.00
• Percent of Marketplace Inspections in Full Compliance	91.00	85.00	85.00
• Percent of Dealer Inspections in Full Compliance	99.00	96.00	96.00
• Percent of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	95.00	93.00	95.00
• Percent of Agricultural and Non-Agricultural Record Inspections in Full Compliance	94.00	95.00	95.00
<b>Museum</b>			
• Total Attendance	82,914.00	110,000.00	115,000.00
• Number of Students in School Groups	12,528.00	16,000.00	16,000.00
• Number of Private Revenue Generating Functions	339.00	450.00	450.00
• Percent Change in Number of Private Revenue Generating Functions	-17.40	3.00	3.00
• Percent Change in Revenue from Private Functions	11.00	3.00	7.00
• Percent Increase in Attendance from Prior Year	-15.45	2.00	2.00
• Percent Increase of School Students in Attendance from Prior Year	-9.48	2.00	2.00
• Revenue Generated from Functions	274,665.00	300,000.00	350,000.00
<b>Regulatory</b>			
• Number of Retail Motor Fuel Devices Inspected	60,207.00	62,500.00	62,500.00
• Number of Food Sanitation Inspections	3,693.00	3,900.00	3,900.00
• Percent of Total Retail Motor Fuel Devices Inspected	99.89	100.00	100.00
• Percent of Total Retail Food Sanitation Inspections	100.00	100.00	100.00
• Percent of Consumer Complaints Answered within 48 Hours	100.00	100.00	100.00
<b>Marketing</b>			
• Number of Persons Reached by Marketing Means	1,882,570.00	1,138,150.00	1,138,150.00
• Percent Increase of Persons Reached by Marketing Means	3.00	3.00	3.00
<b>Administration</b>			
• Maintain Administrative Cost at 18% of Total Budget	8.00	25.00	25.00
<b>Livestock Theft</b>			
• Number of Cases Investigated	200.00	200.00	200.00
• Number of Cases Cleared	30.00	30.00	30.00
• Percent of Cases Prosecuted	20.00	20.00	20.00
<b>Farmer's Market</b>			
• Number of Retail Spaces Rented (Average Per Week)	43.00	35.00	35.00
• Amount of Revenue Generated through Rental Space Rented	59,435.51	55,000.00	55,000.00
<b>Seed Testing Lab</b>			
• Number of Days to Run Cool Test	7.00	7.00	7.00
• Number of Official Samples Collected	4,852.00	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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Mississippi State Fairgrounds</b>			
• Number of Event Days	520.00	520.00	520.00
• Estimated Total Attendance	1,250,000.00	1,250,000.00	0.00
<b>Egg Marketing Promotion</b>			
• Percent Increase in the Number of Eggs Purchased	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)	80.00	80.00	80.00
• Percent Increase of Consumption of Eggs	2.00	2.00	2.00
<b>IHL - AGRICULTURAL UNITS</b>			
<b>IHL - ASU - Agric Research, Extension, &amp; Land-Grant Programs</b>			
<b>Research</b>			
• Number of Agricultural Research Scientists who Published Papers in Referred Journals	22.00	25.00	26.00
<b>Public Service</b>			
• Number of Extension Consumers & Family Life Clientele Served by the ASU Cooperative Extension Program	20,675.00	33,500.00	34,000.00
<b>IHL - MSU - Agricultural &amp; Forestry Experiment Station</b>			
<b>Plant Systems</b>			
• Number of Scientist FTE (Scientist Years)	29.43	29.78	29.78
• Number of Research Publications	148.00	227.00	150.00
• Appropriated Funds & Extramural Funds (Ratio)	0.47	1.26	0.47
<b>Animal Systems</b>			
• Number of Scientist FTE (Scientist Years)	22.71	26.09	26.09
• Number of Research Publications	231.00	263.00	263.00
• Appropriated Funds & Extramural Funds (Ratio)	0.44	0.27	0.27
<b>Health &amp; Sustainable Communities</b>			
• Number of Scientist FTE (Scientist Years)	45.05	43.10	43.10
• Number of Research Publications	138.00	212.00	138.00
• Appropriated Funds & Extramural Funds (Ratio)	0.45	0.37	0.37
<b>IHL - MSU - Cooperative Extension Service</b>			
<b>Agriculture</b>			
• Published Information	659.00	300.00	300.00
• Mass Media	10,905.00	4,500.00	4,500.00
• Number of Direct Educational Contacts	193,617.00	270,000.00	270,000.00
<b>Family &amp; Consumer Education</b>			
• Published Information	346.00	150.00	150.00
• Number of Direct Educational Contacts	194,961.00	205,000.00	205,000.00
• Average Cost per Educational Contact	9.34	9.34	9.34
<b>Business &amp; Community Dev</b>			
• Number of Direct Educational Contacts	73,297.00	88,000.00	88,000.00
• Average Cost per Educational Contact	20.28	20.28	20.28
<b>4-H Youth Development</b>			
• Number of Direct Educational Contacts	252,104.00	178,000.00	178,000.00
• Average Cost per Educational Contact	11.66	11.66	11.66
<b>Natural Resources &amp; Environment</b>			
• Published Information	218.00	150.00	150.00
• Mass Media	25,481.00	6,000.00	6,000.00
• Number of Total Contacts (Persons Across all Delivery Methods/Events)	512,814.00	370,000.00	370,000.00
• Average Cost per Educational Contact	27.75	27.75	27.75

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>IHL - MSU - Forest &amp; Wildlife Research Center</b>			
<b>Research</b>			
• Grant & Contracts Funded & Extended	9,861,385.00	6,400,000.00	6,450,000.00
• Grants & Contracts Funded & Extended per Research Faculty FTE	665,410.00	256,616.00	258,620.00
• Number of Publications	263.00	265.00	266.00
• Number of Publications per Research Faculty FTE	17.75	10.62	10.67
<b>IHL - MSU - Veterinary Medicine, College of</b>			
<b>Instruction</b>			
• Percent of Year 4 DVM Students Passing NAVLE at Graduation	95.00	95.00	95.00
• Percent of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation	95.00	95.00	95.00
<b>Research</b>			
• Number of Grants/Contracts Awarded	30.00	55.00	31.00
• Percent of Graduate Students Reporting Employment in the Field within 12 months of Graduation	92.00	95.00	92.00
<b>Pub-Service - Animal Health Ctr</b>			
• Number of Patient Visits to AHC (AHC Caseload Managed)	29,703.00	40,000.00	38,800.00
• Percent of Client Satisfaction Based on Surveys	99.00	98.00	98.00
• Percent of Referring Veterinarian Satisfaction Based on Surveys	95.00	95.00	95.00
<b>Pub-Service - Diagnostic Lab</b>			
• Number of Lab Accessions (Test Requests)	38,139.00	31,500.00	30,852.00
<b>Vet Research &amp; Diagnostic Lab</b>			
• Number of Diagnostic Tests Performed	361,847.00	345,000.00	330,000.00
<b>Academic Support</b>			
• Percent of Vet Campers & Parents Indicating "Willing to Recommend" on Satisfaction Surveys	81.00	98.00	98.00
• Percent of Alumni who Report a Satisfactory Level of Engagement with the College on Surveys	81.00	98.00	98.00
<b>Operation &amp; Maintenance</b>			
• Number of Square Feet O&M/Custodial Services	500,237.00	500,237.00	500,237.00
• Cost per Square Foot Maintenance & Custodial Services	12.59	10.00	13.00
<b>ECONOMIC AND COMMERCE DEV UNITS</b>			
<b>Mississippi Development Authority</b>			
<b>Economic Dev &amp; Incentives</b>			
• Number of National Recruitment Contacts	1,262.00	1,000.00	1,000.00
• Number of International Investment Contracts	1,619.00	1,500.00	1,800.00
• Number of International Trade Contacts	7,668.00	1,500.00	3,000.00
• Number of Qualified National Prospects	146.00	225.00	225.00
• Return on Investment	14.00	10.00	10.00
• Number of New Businesses - Global Contacts	11.00	15.00	15.00
• Number of New Jobs from Global Contacts	1,660.00	3,000.00	3,000.00
• Number of Minority and Small Business Contacts	10,153.00	8,000.00	8,000.00
• Number of Minority Business Certification Applications Processed	171.00	250.00	150.00
• Technical Assistance to Disadvantaged Contacts	2,378.00	3,000.00	2,500.00
• State Contracting with Minority Business	191,089,925.00	55,000,000.00	55,000,000.00
• Number of Interactions with Interested Businesses	856.00	3,000.00	3,000.00
• Number of Qualified Contacts	51.00	750.00	750.00
• Number of Expansions	23.00	30.00	30.00
• Number of Jobs Created from Expansions	2,014.00	3,000.00	3,000.00
• Number of Energy Efficiency and Renewable Energy Direct Contacts	15,338.00	10,000.00	10,000.00
<b>Community Dev &amp; Incentives</b>			
• Number of Requests for Financing or Incentives	204.00	225.00	225.00
• Awarded Grants and Loans for Community and Economic Development	73,113,359.00	50,000,000.00	50,000,000.00
• Number of Grants and Loans Awarded	68.00	100.00	100.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Support Services Program</b>			
• Administration as a Percent of Total Budget	3.00	9.50	9.50
<b>Tourism (Visit MS)</b>			
• Number of Tourist Inquiries Generated	41,893.00	40,000.00	42,312.00
• Number of Visitors per Year	43,700,000.00	30,000,000.00	44,135,000.00
• Travel Revenue (\$ in Billions)	11.90	7.50	12.00
• Number of Tourists Registered	992,759.00	2,842,273.00	2,371,161.00
<b>CONSERVATION</b>			
<b>Archives &amp; History, Department of Administration</b>			
• Number of Fiscal Transactions Processed	30,000.00	30,500.00	31,000.00
• Number of Personnel Documents Processed	30,000.00	30,500.00	31,000.00
• Maintain Support Services at 20% or Less of the Department's Total Appropriation	15.00	0.20	0.20
<b>Programs &amp; Communication</b>			
• Number of Online Visitors	327,706.00	250,000.00	250,000.00
• Social media postings	3,464.00	1,100.00	1,500.00
• Percent Increase of People Reached Through Marketing who Use MDAH Services & Programs	0.88	1.53	1.95
<b>Archives &amp; Records Services</b>			
• Increase Volume of Archival Records Available to the Public	49,729.00	50,000.00	50,500.00
• Maintain or Expand User Transaction (Includes Web Visits)	214,867.00	220,000.00	230,000.00
• Maintain or Expand Attendance at Public Programs	323.00	325.00	350.00
<b>Museums</b>			
• Number of On-Site Visitors	112,702.00	200,000.00	220,000.00
• Net Revenue Per Visitor	86.96	49.00	44.55
• Increase in On-Site Visitation	112,702.00	163,163.00	163,163.00
• Increase Number of Guided Tours	861.00	615.00	615.00
<b>Historic Preservation</b>			
• Number of NR Nominations Approved	11.00	18.00	20.00
• Number of Cultural Resource Reviews	175.00	185.00	195.00
• Completed number of historic preservation tax credit reviews	195.00	195.00	195.00
• Completed cultural resource reviews per month	172.00	179.00	183.00
<b>Environmental Quality, Department of Pollution Control</b>			
• Percent of Days with Air Advisories	0.00	5.00	5.00
• Percent of Air Permits Modified/Issued in a Timely Manner	51.00	50.00	50.00
• Percent of Counties That Meet NAAQ Standards	100.00	75.00	75.00
• Percent of Air Facilities Inspected	9.00	35.00	35.00
• Percent of Air Facilities in Compliance with Regulatory Requirements	88.00	85.00	85.00
• Percent of Waste Permits Issued/Modified in a Timely Manner	63.00	60.00	60.00
• Percent of Waste Facilities Inspected	44.00	60.00	60.00
• Percent of Inspected Waste Facilities in Compliance with Regulatory Requirements	94.00	65.00	65.00
• Percent of Citizens who Have Access to Recycling Programs	50.00	50.00	50.00
• Percent of Underground Storage Tanks in Compliance with Regulatory Requirements	75.00	60.00	60.00
• Percent of Contaminated Sites That Have Completed Assessment	12.00	50.00	10.00
• Percent of Contaminated Sites That Have Completed Remediation	9.00	5.00	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	60.00	70.00	50.00
• Percent of NPDES Majors in Compliance	85.00	66.00	66.00
• Percent of Staff with Expertise in the National Incident Management System	70.00	70.00	70.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Construction Grants</b>			
• Percent of SRF Loan Recipients in Compliance with Loan Agreements	94.00	90.00	90.00
<b>Land &amp; Water</b>			
• Percent of Annual Prioritized Water Resource Areas Adequately Characterized	81.00	80.00	80.00
• Percent of Groundwater Use Permits Issued/Modified	96.00	90.00	90.00
• Percent of Surface Water Use Permits Issued/Modified	56.00	90.00	90.00
• Percent of Water Use Reported	77.00	80.00	80.00
• Percent of High Hazard Dams with Emergency Action Plans	94.00	99.00	99.00
<b>Geology</b>			
• Percent of Mining Facilities Inspected	84.00	95.00	85.00
• Percent of Inspected Mining Facilities in Compliance with Regulatory Requirements	89.00	88.00	90.00
<b>Administrative Services</b>			
• Administration as a Percent of Total Budget	3.00	5.00	5.00
<b>Forestry Commission</b>			
<b>Forest Protection &amp; Information</b>			
• Average Suppression Time (Hrs from Detection to Control)	2.90	2.00	2.00
• Number of Acres Burned Under a Prescribed Burn Program	9,030.00	15,000.00	15,000.00
• Fires Suppressed at 100 acres or Less	1,612.00	1,500.00	1,500.00
<b>Forest Management</b>			
• Forest Resource Development Program Acres Regenerated or Improved	34,289.00	35,000.00	35,000.00
• Acres Monitored for Insect, Storm or Disease	19,200,000.00	19,200,000.00	19,200,000.00
• 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
<b>Grand Gulf Military Monument Commission</b>			
<b>Historical Preservation</b>			
• Number of Visitors	15,270.00	15,000.00	15,000.00
• Visitor Revenue per Year	66,613.00	129,000.00	150,000.00
<b>Marine Resources, Department of</b>			
<b>Marine Fisheries</b>			
• Seafood Units Inspected	2,068.00	2,500.00	2,500.00
• Technical Assistance Visits (Seafood, Aquaculture, Other)	2,553.00	3,500.00	3,500.00
<b>Marine Patrol</b>			
• Patrol of Marine Waters (Man Hours)	58,352.00	50,000.00	50,000.00
<b>Coastal Restoration &amp; Resiliency</b>			
• Number of Grants Received	16.00	15.00	15.00
• Number of Grants Awarded	30.00	30.00	30.00
• Number of Projects or Programs Receiving Funds	10.00	8.00	8.00
<b>Grand Bay Natl Estuarine Rsrch Res</b>			
• Acreage of Habitat Protected and Managed by the Grand Bay NERR	36,000.00	36,000.00	36,000.00
<b>Pearl River Valley Water Supply District</b>			
<b>Construction &amp; Maintenance</b>			
• Number of Leaseholders	6,173.00	6,400.00	6,450.00
• Number of Lease Assignments	488.00	1,200.00	1,250.00
<b>Parks &amp; Public Facilities</b>			
• Number of Camping Nights	176,000.00	176,000.00	176,000.00
• Number of Recreational User Days	2,300,000.00	2,300,000.00	2,300,000.00
<b>Soil &amp; Water Conservation Commission</b>			
<b>District Assistance</b>			
• Number of District Meetings Attended by MS Soil and Water Conservation Commission Staff	171.00	100.00	160.00
• Number of District Commissioners and District Employees Served by Training that Staff Provided	412.00	325.00	350.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Water Quality</b>			
• Number of High Hazard Classified Watershed Structures that are Rehabilitated to Meet High Hazard Specification	0.00	11.00	0.00
<b>Surface Mining Permits</b>			
• Number of Request by Natural Resources Specialist for Comments from Local Soil and Water Conservation Districts on Reclamation Portion of Applications	10.00	20.00	2.00
<b>Wildlife, Fisheries &amp; Parks, Department of - Consolidated</b>			
<b>Support Services</b>			
• Number of Registrations of Boats	45,214.00	48,000.00	48,000.00
• Number of Hunting and Fishing Licenses Sold	440,950.00	480,000.00	480,000.00
• Percent Change in Boat Registration	-0.80	0.12	0.08
• Percent Change in License Sales	-0.05	0.01	0.01
<b>Fisheries</b>			
• Number of Fish Stocked for Public Waters	1,240,801.00	1,500,000.00	1,500,000.00
• Number of Customers of DWFP Lakes	65,498.00	80,000.00	80,000.00
• Number of Participants in Aquatic Education	3,991.00	5,500.00	5,500.00
• Number of Access Facilities Built or Maintained (Boat Ramps)	32.00	35.00	37.00
<b>Wildlife</b>			
• MDWFP Management for Hunters and Non-Consumptive Users (Man-Days)	170,016.00	125,000.00	125,000.00
• Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	9.00	6.00	10.00
• Acres of Forest Inventory	60,000.00	1,000.00	1,000.00
• Acres of Prescribed Burning, Waterfowl Management, and Timber Management on WMA's to Sustain Healthy & Abundant Wildlife	28,000.00	25,000.00	25,000.00
• Percent Change in Number of Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	-10.00	-33.00	-33.00
• Percent Change in Number of Private Land Acres Influenced	0.00	0.00	0.00
• Percent Change in the Number of Forest Inventories Conducted	679.00	-80.00	-80.00
<b>Law Enforcement</b>			
• Number of Hunter Education Participants	11,047.00	11,000.00	11,500.00
• Number of Hours Patrolled on Land	189,960.00	181,500.00	190,000.00
• Number of Hours Patrolled on Water	30,758.00	32,500.00	31,000.00
• Number of Criminal Investigations Conducted	6,655.00	8,000.00	7,000.00
• Number of Shooting Sport Programs	1,246.00	1,600.00	1,600.00
• Number of Boating Accidents	31.00	40.00	40.00
• Number of Boating Fatalities	2.00	7.00	7.00
• Cost per Student for Hunter Education	51.00	51.00	51.00
• Cost per Sports Program	550.00	550.00	600.00
• Percent Change in Number of Boating Accidents	55.00	0.00	0.00
• Percent Change in Boating Related Fatalities	-50.00	0.00	2.00
• Percent Change in Public Contacts per Officer/per Day	-2.00	15.00	0.00
<b>Special Projects</b>			
• Percent Increase in Improved Use of Special Funds	0.20	0.20	0.20
<b>Parks</b>			
• Overnight Accommodation (Cabins/Motels)	65,022.00	300,000.00	250,000.00
• Overnight Accommodations (Camping)	202,842.00	795,000.00	795,000.00
• Day Use Services	361,090.00	400,000.00	400,000.00
• Percent Change in Day Use Services	5.00	0.00	0.00
• Percent Change in the Prior Year of Occupancy Rate of Cabins	-31.00	20.00	20.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Museum</b>			
• Statewide Education Programming	168,808.00	145,000.00	155,000.00
• Total Public Programming	262,257.00	250,000.00	250,000.00
• Number of Visitors to Exhibits	93,449.00	90,000.00	90,000.00
• Number of Natural Heritage Records Entered	73,708.00	85,000.00	85,000.00
• Percent Change in the Number of Natural Heritage Records	-7.00	5.00	5.00
• Percent Change of Visitors to Exhibits	10.00	10.00	5.00
<b>INSURANCE</b>			
<b>Insurance, Department of</b>			
<b>Lic &amp; Reg MS Ins Co's &amp; Agents</b>			
• Number of (Producer, Etc) Licenses Issued	153,059.00	153,500.00	154,000.00
• Average Cost per License Issued	100.00	100.00	100.00
• Number of Agent's C/A's Issued	569,779.00	570,000.00	571,000.00
• Average Cost per Agent C/A Issued	25.00	25.00	25.00
• Number of Requests for Assistance	15,500.00	16,000.00	16,000.00
• Number of Fire Marshal Fire Investigations	404.00	500.00	550.00
• Number of Fire Marshal Inspections	4,968.00	6,000.00	6,200.00
• Average Cost per Fire Marshal Inspection	277.00	280.00	290.00
<b>Liquefied Compressed Gas</b>			
• Number of Accidents/Injuries/Deaths Due to Incidents Involving LCG	2.00	2.00	2.00
• Number of Inspections	6,764.00	7,000.00	7,200.00
• Average Cost per Inspection	60.00	60.00	60.00
• Number of Safety Training Schools/Seminars	187.00	200.00	225.00
• Average Cost per Safety Training School	145.00	145.00	145.00
<b>Insurance - State Fire Academy</b>			
<b>Training</b>			
• Number of Students Trained	5,952.00	8,100.00	10,125.00
• Average Cost per Student Trained	1,222.61	1,130.82	862.32
<b>CORRECTIONS</b>			
<b>Corrections, Department of - Consolidated</b>			
<b>General Administration</b>			
• Support as a Percent of Total Budget	7.20	7.20	7.20
• Number of State Prisoners per 100,000 Population (Includes only Inmates Sentenced to More than a Year)	649.00	646.00	649.00
• Average Annual Incarceration Cost per Inmate	59.24	58.19	59.24
• Percentage of Offenders Returning to Incarceration within 3 Years of Release	37.30	34.60	37.30
<b>Farming Operations</b>			
• Annual Income from Farm Sales	1,605,662.67	2,119,870.05	1,605,662.67
<b>Parole Board</b>			
• Number of Inmates Paroled	93.20	84.00	93.20
<b>Private Prisons</b>			
• Number of ABE Program Slots Available	245.00	302.00	245.00
• Number of VOC-ED Program Slots Available	195.00	127.00	195.00
• Number of A&D Program Slots Available	110.00	148.00	148.00
<b>Medical Services</b>			
• Number of Total Inmate Days in a Hospital	5,586.00	3,836.00	5,586.00
<b>Regional Facilities</b>			
• Number of ABE Program Slots Available	363.00	363.00	363.00
• Number of VOC-ED Program Slots Available	700.00	700.00	700.00
• Number of A&D Program Slots Available	445.00	445.00	445.00
<b>Probation/Parole</b>			
• Recidivism Rate Within 12 Months of Release to Field Supervision	8.30	8.20	8.30
• Recidivism Rate Within 36 Months of Release to Field Supervision	21.50	17.70	0.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Community Work Centers</b>			
• Recidivism Rate Within 12 Months of Release	38.00	29.80	38.00
• Recidivism Rate Within 36 Months of Release	4,616,568.00	4,687,850.00	4,616,568.00
<b>Restitution Centers</b>			
• Recidivism Rate Within 12 Months	12.50	17.60	12.50
• Recidivism Rate Within 36 Months	38.00	29.80	38.00
<b>Local Confinement</b>			
• Number of Days Offenders Held in County Jails	347,179.00	360,000.00	347,179.00
<b>Institutional Security</b>			
• Number of Assaults on Inmates per 100 Inmates	3.00	3.00	3.00
• Number of Assaults on Officers per 100 Officers	34.00	28.00	23.00
<b>Youthful Offender School</b>			
• Recidivism Rate Within 12 Months of Release	28.60	21.00	21.00
• Recidivism Rate Within 36 Months of Release	40.70	45.00	45.00
<b>Evidenced Based Intervention</b>			
• Recidivism Rate for Inmates who Complete the ABE Program	70.70	57.40	70.70
• Recidivism Rate for Inmates who Complete a Vocational Program	138.00	40.50	86.90
• Recidivism Rate for Inmates who Complete the A&D Program	106.50	87.80	83.20
• Percent of Offenders Possessing GED Certificate or High School Diploma at Time of Release	370.60	271.40	370.60
• Percent of Offenders Obtaining Marketable Job Skills During Incarceration	47.80	34.50	72.60
<b>SOCIAL WELFARE</b>			
<b>Medicaid, Division of - Governor's Office</b>			
<b>Administrative Services</b>			
• Admin as a Percent of Total Budget	2.46	3.40	2.97
• Third Party Liability Cost Avoided (\$Thou)	2,088,061.00	1,743,540.00	1,774,851.00
• Percent of Clean Claims Processed within 30 Days of Receipt	99.99	99.50	99.50
• Percent of Clean Claims Processed within 90 Days of Receipt	99.99	100.00	100.00
• Percent of Applications Processed within Std. of Promptness - Medicaid	95.00	90.00	95.00
• Third Party Funds Recovered	11,836,028.00	8,839,795.00	13,019,630.00
• Number of Providers Submitting Electronic Claims	32,379.00	29,000.00	32,000.00
• Turnover Rate of Employees (%)	20.00	20.00	15.00
<b>Medical Services</b>			
• Costs of Emergency Room Visits	177,637,926.00	174,987,258.00	179,414,305.00
• Number of Emergency Room Visits	347,542.00	426,582.00	351,017.00
• Medicaid Recipients - Enrolled (Persons)	649,345.00	733,395.00	668,825.00
• Child Physical Exams (Ages 0-20)	286,712.00	324,060.00	289,579.00
• Adult Physical Exams (21-Older)	7,075.00	10,807.00	7,775.00
• Number of Fraud & Abuse Cases Investigated	345.00	325.00	350.00
• Number of Medicaid Providers	35,552.00	36,773.00	36,773.00
• Number of Medicaid Beneficiaries Assigned to a Managed Care Company	432,008.00	440,000.00	440,000.00
• Percent of MSCAN Diabetic Members Aged 17-75 Receiving HBA1c Test	89.30	90.47	89.93
• Percent of MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication	77.24	71.96	77.24
• Rate of EPSDT Well Child Screening (%)	63.00	75.00	64.00
• Percent Change in Number of Recipients Enrolled From Last Year	-2.90	10.00	3.00
• Percent Change in Number of Providers From Last Year	-12.22	2.52	0.00
<b>Children's Health Insur Prg (CHIP)</b>			
• Number of CHIP Enrollees	52,798.00	55,000.00	55,000.00
• Percent of CHIP Applications Processed within Std. of Promptness	96.00	90.00	95.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Home &amp; Comm-Based Waiver Prg</b>			
• Elderly & Disabled - Persons Served	20,374.00	21,590.00	21,127.00
• Elderly & Disabled - Funded Slots	20,121.00	20,121.00	20,121.00
• Elderly & Disabled - Total Authorized Slots	22,200.00	22,200.00	22,200.00
• Assisted Living - Persons Served	949.00	990.00	964.00
• Assisted Living - Funded Slots	918.00	918.00	918.00
• Assisted Living - Total Authorized Slots	1,100.00	1,100.00	1,100.00
• Independent Living - Persons Served	2,720.00	3,140.00	3,229.00
• Independent Living - Funded Slots	3,075.00	3,615.00	3,075.00
• Independent Living - Total Authorized Slots	5,800.00	5,800.00	5,800.00
• Traumatic Brain Injury - Persons Served	805.00	1,045.00	1,025.00
• Traumatic Brain Injury - Funded Slots	1,025.00	1,050.00	1,076.00
• Traumatic Brain Injury - Total Authorized Slots	1,150.00	1,150.00	1,150.00
• Intellectual Disability - Persons Served	2,930.00	3,200.00	3,518.00
• Intellectual Disability - Funded Slots	3,250.00	3,250.00	3,350.00
• Intellectual Disability - Total Authorized Slots	4,150.00	4,150.00	4,150.00
• Percent Change in Persons On Waiting List (E&D)	-0.07	2.00	2.00
• Percent Change in Persons On Waiting List (AL)	-0.50	2.00	2.00
• Percent Change in Persons On Waiting List (IL)	-0.30	2.00	2.00
• Percent Change in Persons On Waiting List (TBI)	-0.70	2.00	2.00
• Percent Change in Persons On Waiting List (IDD)	0.00	2.00	2.00
<b>Human Services, Department of - Consolidated</b>			
<b>Support Services</b>			
• Percent of Referred/Directed Investigative Audits Conducted	0.00	100.00	100.00
• Percent of Special Investigations Conducted	0.00	95.00	95.00
• Percent of Referred/Obtained Fraud Investigations Conducted Timely	0.00	100.00	100.00
• Percent of Referred Administrative Disqualification Hearings & Fair	0.00	99.00	99.00
• Percent of Monitoring Reviews Conducted within Acceptable Timeframes	0.00	98.00	98.00
• Total Amount of Funds Recovered	0.00	3,500,000.00	3,500,000.00
<b>Aging &amp; Adult Services</b>			
• In-Home Services - Age 60 + (Persons Served)	32,680.00	18,680.00	27,500.00
• Community Services - Age 60 + (Persons Served)	146,081.00	193,617.00	193,617.00
• Number of Congregate Meals	410,969.00	468,272.00	468,272.00
• Number of Home Delivered Meals	2,102,480.00	2,700,000.00	2,700,000.00
• Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.39	0.17	0.17
• Home Delivered Meals, Percent Reduction of Persons on Waiting list	5.00	1.00	1.00
<b>Child Support Enforcement</b>			
• Number of Paternities Established	10,969.00	15,500.00	15,500.00
• Percent Change in Paternities Established	109.81	3.30	3.30
• Number of Obligations Established	12,092.00	16,000.00	16,000.00
• Percent Change in Obligations Established	56.61	12.50	12.50
• Total Collections (\$)	365,064,046.00	378,000,000.00	378,000,000.00
• Percent Change in Total Collections	2.21	-2.50	-2.50
• Number of Absent Parents Located	49,174.00	68,000.00	68,000.00
• Percent of Child Support Cases Current on Payments	-2.53	-2.53	-2.53
<b>Community Services</b>			
• Number of Elderly Served by CSBG & LIHEAP	30,422.00	20,352.00	20,352.00
• Number of Disabled Served CSBG/LIHEAP	42,315.00	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 Households Attaining Self-Sufficiency	0	0	0
• 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	363.00	516.00	516.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Early Childhood Care &amp; Dev</b>			
• Number of Children Served	53,621.00	33,000.00	33,000.00
<b>Assistance Payments</b>			
• Dollar Amount of Assistance	4,064,616.00	6,240,877.00	6,240,877.00
<b>Food Assistance</b>			
• Number of Average Monthly Households	646,047.00	22,500.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP (\$)	646,668.00	716,413,100.00	716,413,100.00
• Percent of Mississippi Households Receiving SNAP Benefits	22.51	22.51	22.51
<b>TANF Work Program</b>			
• Number of Average Monthly TANF Households	2,330.00	8,864.00	8,864.00
• Number of Average Monthly Persons Served in TANF Work Program	174.50	1,107.00	1,107.00
• TANF Work Program Participation Rate (%)	48.30	60.00	60.00
• Number of Persons Employed Through the TANF Work Program for the Year	1,885.00	832.00	832.00
• Number of Households Receiving TANF Benefits During the Year	27,964.00	9,969.00	9,969.00
• Percent of Households Receiving TANF During the Year	0.00	49.00	49.00
• Percent of TANF Participants in Job Trng Who Enter Employment	0.00	30.00	30.00
• Percent of TANF Participants in Job Training Who Remain Employed For: One Year After Leaving the Program	0.00	75.00	75.00
• Percent of TANF Participants in Job Training Who Enter Employment at A Salary Sufficient to Be Ineligible for TANF	0.00	19.00	19.00
• Percent of TANF Participants in Job Training Who Remain Employed For: Five Years After Leaving the Program	0.00	65.00	65.00
<b>Social Services Block Grant</b>			
• 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	60,613.00	21,178.00	21,178.00
• Number of Clients Served, Youth Services	0.00	12,880.00	12,880.00
<b>Youth Services</b>			
• Community Services (Children Served)	6,000.00	6,000.00	6,500.00
• Institutional Component (Children Served)	130.00	130.00	130.00
• Number of Volunteers - Community Services/Institution	0.00	0.00	0.00
• Number of Children Placed in Alternative Placement	12,880.00	95.00	95.00
• Percent of Children Diverted from Institutional Care	95.00	95.00	95.00
• Recidivism Rate (%)	0.00	4.00	4.00
<b>Rehabilitation Services, Department of - Consolidated</b>			
<b>Disability Determination Services</b>			
• Number of Dispositions	63,334.00	65,000.00	65,000.00
• Processing Time (Days)	297.00	130.00	125.00
<b>Voc Rehabilitation for the Blind</b>			
• Number of Blind & Visually Impaired Persons Served	1,575.00	2,075.00	2,100.00
• Number of Persons Rehabilitated	301.00	305.00	315.00
• Number of Independent Living Persons Served	522.00	630.00	535.00
• Percent Change in Persons Employed Compared to Persons Served	0.49	13.00	13.00
<b>Vocational Rehabilitation</b>			
• Number of Clients Served	16,325.00	15,075.00	15,100.00
• Number of Clients Rehabilitated	3,177.00	2,555.00	2,565.00
• Percent Change of Persons Employed Compared to Persons Served	5.80	16.00	16.00
• Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	3,177.00	2,555.00	2,565.00
• Persons with Significant Disabilities Leaving VR With Competitive, Self, or BEP Employment, Wage = or > Than Minimum	1,968.00	1,594.00	1,600.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Spinal Cord &amp; Head Injury Program</b>			
• Number of Clients Served	863.00	1,050.00	1,050.00
• Percent Change in Number of Spinal Cord & Brain injuries per Year	3.00	3.00	3.00
<b>Special Disability Programs</b>			
• Number of Clients Served	3,266.00	3,100.00	3,100.00
• Percent Change in Persons Receiving HCBW Services Compared to Waiting List	25.00	25.00	25.00
• Ratio of Cost to HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
<b>Support Services</b>			
• Percent of Total Budget	1.63	2.00	2.00
<b>MILITARY, POLICE AND VETERANS AFFAIRS</b>			
<b>Emergency Management Agency, Mississippi</b>			
<b>Emergency Management</b>			
• Number of Training Courses Offered	167.00	250.00	250.00
• Number of Social Media Messages Sent	1,015.00	1,100.00	1,100.00
• Number of Calls From the Public Answered	6,978.00	7,000.00	7,000.00
• Number of Subscribers to the Network	778.00	819.00	819.00
• Number of Events Attended by Agency Personnel	158.00	180.00	180.00
• Number of Community and Local Government Workshops Conducted	48.00	60.00	60.00
• Number of Reservists Employed	6.00	10.00	10.00
• Average Number of Contacts Made per Event	49.00	67.00	67.00
• Number of Community and Local Government Plans Created and/or	105.00	115.00	115.00
• Percent Increase in Participation by Partners in Awareness, Planning, Training and Exercise Activities	40.00	50.00	50.00
• Increase in the Percent of the Population that Receives Critical Information, Alerts and Warnings	100.00	100.00	100.00
<b>Emergency Management - Disaster Relief - Consolidated</b>			
<b>Emergency Mgmt Preparedness</b>			
• Percent of the Affected Population Informed	0.00	0.00	0.00
• Average Time to Deliver Goods & Services	48.00	48.00	48.00
<b>Recovery</b>			
• Number of Ongoing Projects	19.00	15.00	15.00
• Number of Meetings Conducted	5,000.00	6,000.00	6,000.00
• Average Cost per Project	28,000,000.00	40,000,000.00	40,000,000.00
• Percent of Recovery Objectives Complete	100.00	100.00	100.00
<b>Mitigation</b>			
• Number of Workshops Conducted	15.00	30.00	30.00
• Number of Ongoing Projects	17.00	14.00	14.00
• Average Cost per Project	50,000.00	50,000.00	50,000.00
• Percent Reduction in Damage Due to Natural and Man-Made Incidents	3.00	5.00	5.00
<b>Military Department - Consolidated</b>			
<b>Air National Guard Operations</b>			
• Number of Assigned Airmen	2,618.00	2,618.00	2,618.00
• Number of Air Bases	3.00	3.00	3.00
<b>Armed Forces Museum</b>			
• Total Number of Visitors	30,015.00	34,518.00	39,695.00
<b>Army National Guard Programs</b>			
• Number of Soldiers Assigned	8,070.00	8,200.00	8,200.00
• Number of Readiness Centers	59.00	59.00	59.00
<b>Youth Challenge Program</b>			
• Number of Students Enrolled	373.00	382.00	382.00
• Number of Graduates	311.00	323.00	360.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Camp Shelby State Operations</b>			
• Number of Billable Beds	425.00	425.00	425.00
• Number of Camp Sites	62.00	62.00	62.00
<b>Timber Fund Operations</b>			
• Percent of Acreage Available for Training Use	100.00	100.00	100.00
• Total Acres Under Management	5,364.00	5,364.00	5,364.00
<b>Educational Assistance</b>			
• Number of Students Attending Senior Colleges	976.00	990.00	990.00
• Number of Students Attending Community Colleges	286.00	320.00	320.00
• Average Tuition Expenditures per Student (Senior College)	9,311.00	9,114.00	9,330.00
• Average Tuition Expenditures per Student (Community College)	4,615.00	3,445.00	3,445.00
<b>Support</b>			
• Total Dollar Amount of Federal Grants Supported	0.00	0.00	0.00
• Total Dollar Amount of Special Fund Revenues Supported	0.00	0.00	0.00
<b>Public Safety, Department of - Consolidated</b>			
<b>Enforcement</b>			
• Percent Increased in Enforcement Citations	-9.00	7.00	7.00
• Percent Decrease in Fatalities	20.00	4.00	5.00
• Percent Increase in DUI Arrests (Includes Felony DUI)	-13.00	5.00	5.00
• Number of Criminal Investigations	68,000.00	68,000.00	68,000.00
• Number of Highway Fatalities per 100 Million Vehicle Miles of Travel	0.61	0.80	1.00
• Number of Alcohol Impaired Driving Fatalities per 100,000 Population	1.16	1.50	1.50
• Number of Driving Under the Influence (DUI) Arrests per 100,000 Population	215.00	230.00	240.00
• Percentage Increase in Seatbelt/Child Restraint Citations	-0.52	7.00	8.00
<b>Driver Services</b>			
• Number of Driver's License/ID Cards Issued	573,669.00	654,861.00	674,506.00
• Cost per License Document Produced	24.00	24.00	24.00
• Number of Driver's Suspended	28,339.00	24,300.00	25,700.00
• Number of Accident Reports Processed	1,088.00	1,430.00	1,750.00
• Average Wait Time (Minutes)	20.00	20.00	20.00
• Number of Documented Complaints	24.00	24.00	24.00
• Percent Change in Wait Time	-5.00	-5.00	-5.00
• Percent Change in Complaints	1.10	1.10	1.10
• Percent Increase in Regular and Commercial Driver Licenses Issued	10.00	10.00	3.00
<b>Support Services</b>			
• Number of Financial Transactions Processed	44,123.00	45,402.00	45,402.00
• Number of Employees Supported	1,614.00	1,772.00	1,772.00
<b>Forensic Analysis</b>			
• Number of Reports Issued (Cases)	20,915.00	19,540.00	19,540.00
• Number of Court Testimonies (Cases)	131.00	128.00	128.00
• Cost per Case Analyzed	608.00	920.00	920.00
• Cost per Testimony	550.00	550.00	550.00
• Percent of Days for Reports Issued	314.00	45.00	45.00
<b>DNA Analysis</b>			
• Number of Known Felony Offender Samples in Database	152,415.00	159,000.00	164,000.00
• Number of Proficiency Samples	750.00	800.00	950.00
• Number of Casework Samples Examined	6,223.00	8,500.00	8,500.00
• Cost per Sample	879.00	750.00	880.00
• Maintain the Integrity of the CODIS Database	99.00	99.00	99.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Forensic Pathology</b>			
• Number of Deaths Investigated	27,659.00	29,250.00	29,000.00
• Number of Autopsies Performed SME Office	926.00	1,200.00	1,200.00
• Cost per Autopsy Performed	2,000.00	1,600.00	2,000.00
• Percent Change in the Number of Deaths Investigated	4.37	3.00	4.85
• Percent of Coroners Educated by ME's Office	45.00	100.00	50.00
• Percent Change in the Number of Autopsies Performed at SME Office	22.00	5.00	10.00
<b>Training Academy</b>			
• Number of Basic Students to Graduate	235.00	225.00	235.00
• Number of Basic Refresher Students to Graduate	15.00	15.00	15.00
• Number of In-Service and Advanced Students to Graduate	1,500.00	1,400.00	1,500.00
• Percent of Law Enforcement Officers Trained	100.00	100.00	100.00
<b>Drug Enforcement</b>			
• Number of Drug Suspects Arrested	1,111.00	1,300.00	1,300.00
• Number of Drug Cases Prosecuted	1,092.00	600.00	1,100.00
• Number of Drug Organization Disrupted and/or Dismantled	7.00	4.00	7.00
• Percent Change in Number of Drug Suspects Arrested	1.00	1.00	1.00
• Percent Change in Number of Drug Cases Prosecuted	1.00	1.00	1.00
• Percent Change in Number of Drug Organization Disrupted and/or Dismantled	1.00	1.00	1.00
<b>Jail Officer Training</b>			
• Number of Jail and Youth Detention Officers Certified	350.00	350.00	500.00
• Number of Certification Transactions	1,500.00	1,500.00	1,550.00
• Number of Administrative Review Actions	15.00	15.00	100.00
• Percent of Appointed Jail and Youth Detention Officers Obtaining Certification	80.00	80.00	90.00
• Percent of Administrative Review Actions Taken Within One Year	30.00	30.00	30.00
<b>Law Enforcement Training</b>			
• Number of Basic Law Enforcement Officers Certified	8,000.00	354.00	354.00
• Number of Certification Transactions	2,500.00	2,534.00	2,534.00
• Number of Training Quality Monitoring	1,000.00	1,030.00	1,100.00
• Percent of Appointed Law Enforcement Officers Obtaining Certification	75.00	75.00	75.00
• Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification	80.00	80.00	80.00
• Percent of Administrative Disciplinary Actions Taken Within One Year	36.00	3.00	50.00
<b>Highway Safety</b>			
• Number of Federal Applications Funded and Statewide Pgms Supported	5.00	10.00	5.00
• Percent Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	1.00	2.00	2.00
• Percent Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator with a BAC of .08 and above	1.00	1.00	1.00
<b>Justice</b>			
• Number of Juvenile Jail/Detention Alternatives	2.00	2.00	2.00
• Number of Hot Spots Policing Programs Funded	3.00	3.00	3.00
<b>Emerg Telecommunications Tng</b>			
• Number of Emergency Telecommunicators Certified	400.00	400.00	400.00
• Number of Certification Transactions	2,000.00	3,000.00	3,000.00
• Percent of Appointed Emergency Telecommunicators Obtaining Certification	60.00	75.00	80.00
• Percent of Appointed Emergency Telecommunicators Obtaining Recertification	75.00	75.00	75.00
• Percent of Administrative Review Actions Taken Within One Year	1.00	1.00	1.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Council on Aging</b>			
• Number of Triad Programs Established	37.00	2.00	39.00
• Number of Training Programs Conducted	3.00	3.00	3.00
• Provide On-Site-Training	2.00	2.00	2.00
• Percent Change in the Number of Operational Triad Programs	3.00	3.00	3.00
• Percent Increase in Funding to Counties to Educate Senior Citizens	0.00	0.00	0.00
<b>Juvenile Facility Monitoring Unit</b>			
• Number of Facilities Inspected	120.00	80.00	80.00
• Number of Strategic Plans Implemented	20.00	20.00	20.00
• Percent of Admin Review Actions Taken Within One Year	85.00	85.00	85.00
<b>Homeland Security</b>			
• Number of OHS Grants for Jurisdictions	174.00	325.00	175.00
• Number of First Responder Classes	250.00	210.00	275.00
• Percent Increase in Emergency Task Force Responder Training and	4.00	5.00	6.00
• Percent Increase in Citizen and Community Preparedness Training and Exercises	5.00	10.00	3.00
• Percent Increase in Requests for Information	4.00	3.08	4.00
• Percent Increase in National Incident Management Training and Exercises	1.00	1.49	1.00
<b>Investigations</b>			
• Number of Human Trafficking Cases Initiated	66.00	172.00	100.00
• Number of Human Trafficking Arrests	16.00	41.00	50.00
• Number of Human Trafficking Child Recoveries	42.00	20.00	50.00
<b>Capitol Police</b>			
• Number of Patrols	45.00	80.00	70.00
• Number of Emergencies (Medical, Weather, Active Shooter, etc.)	2,981.00	6,000.00	4,000.00
• Average Time to Respond to an Emergency (Minutes)	4.60	6.50	6.00
<b>Motor Carrier</b>			
• Number of Compliance Reviews	51,000.00	160,000.00	160,000.00
• Number of On-site Examinations at Scales	42,000.00	30,000.00	30,000.00
• Number of Trucks Weighed	5,200,000.00	6,000,000.00	6,000,000.00
<b>Veterans Affairs Board, State</b>			
<b>Claims</b>			
• Number of VA Case Claim Files Reviewed	10,500.00	10,900.00	11,000.00
• Number of VA Computer Files Reviewed	16,780.00	17,500.00	18,500.00
• Number of VA Claims Handled	15,500.00	16,000.00	16,000.00
• Number of VA Appeals Handled	815.00	850.00	900.00
<b>State Approving Agency</b>			
• Number of Approved Active IHL and NCD	97.00	105.00	108.00
• Federal Payment to State Approving Agency	0.00	0.00	0.00
<b>Administration</b>			
• Number of Nursing Home Beds Available	600.00	550.00	600.00
• Occupancy Rate	93.00	90.00	99.00
• Veterans Cost per Day	224.87	224.87	224.87
• Veterans Per Diem Rates	75.00	75.00	75.00
<b>Cemetery</b>			
• Number of Total Interments	185.00	170.00	170.00
• Cost per Interment to Maintain	297.00	297.00	297.00
<b>LOCAL ASSISTANCE</b>			
<b>Revenue - Homestead Exemption Reimbursement</b>			
<b>Reimbursement</b>			
• Cost of Reimbursements to Counties	33,602,476.00	34,994,817.00	34,994,817.00
• Cost of Reimbursements to Municipalities	21,633,311.00	22,529,702.00	22,529,702.00
• Cost of Reimbursements to School Districts	35,024,228.00	36,475,481.00	36,475,481.00
• Number of Homestead Exemptions Filed	674,053.00	695,000.00	696,000.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>MISCELLANEOUS</b>			
<b>Arts Commission</b>			
<b>Grants</b>			
• Number of Total Grant Funds Awarded	5,275,982.00	8,628,800.00	9,437,450.00
• Number of Grants Awarded to Individual Artists	202.00	225.00	230.00
• Number of Grants Awarded to Non-Profit Organizations and Units of Local Government	223.00	230.00	230.00
<b>Information &amp; Technical Assistance</b>			
• Number of Students, Teachers, and Administrators Participating in the Whole Schools Initiative	14,612.00	14,750.00	14,800.00
• Number of Page Views on the Arts Commission's Website	183,100.00	185,000.00	187,000.00
<b>Employment Security, Mississippi Department of</b>			
<b>Employment Services</b>			
• WIOA Dislocated Worker Average Earnings	0.00	0.00	0.00
• WIOA Adult Employment Retention	88.20	90.00	90.00
• Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment	87.40	90.00	90.00
<b>Unemployment Insurance</b>			
• Percent of First Payment Promptness	77.10	77.10	77.10
<b>Labor Market Information</b>			
• Current Employment Statistics	100.00	100.00	100.00
<b>Gaming Commission</b>			
<b>Riverboat Gaming</b>			
• Annual State Riverboat Gaming Revenues (Billions)	2.00	2.00	2.00
• Number of Casinos Regulated	26.00	26.00	26.00
• Average Cost per Employee to Total State Riverboat Gaming Revenues	22,672,870.00	18,476,000.00	18,476,000.00
<b>Charitable Bingo</b>			
• Number of Bingo Applications Received	31.00	30.00	30.00
• Number of Bingo Halls Regulated	53.00	50.00	50.00
• Average Cost per Employee to Total State Charitable Bingo Revenues	6,676,514.00	4,676,905.00	4,676,905.00
<b>Public Employees' Retirement System</b>			
<b>Administrative</b>			
• Target Number of Estimate Requests Processed	13,500.00	15,000.00	15,000.00
• Target Number of Counseling Sessions	2,000.00	2,000.00	2,000.00
• Provide Sources for Current Pension Services Information to PERS' Agencies, Members, and Retirees	100.00	100.00	100.00
• Target Number of Refund Requests	10,500.00	10,500.00	10,500.00
<b>Public Service Commission</b>			
<b>Utility Regulatory Services</b>			
• Number of Utility Docket Cases	155.00	169.00	169.00
• Number of Utility Complaints	4,115.00	4,600.00	4,600.00
• Electric Complaints as a Percent of Total	50.00	58.00	58.00
• Telecommunication Complaints as a Percent of Total	14.00	26.00	26.00
• Water Complaints as a Percent of Total	23.00	12.00	12.00
• Gas Complaints as a Percent of Total	6.00	3.00	3.00
• Sewer Complaints as a Percent of Total	7.00	1.00	1.00
• Average Cost per Utility Complaint	638.00	638.00	638.00
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Investor-Owned Utilities (Cents/kWh)	0.13	0.13	0.13
• Average Price of Electricity per Kilowatt Hour - National Average (Cents/kWh)	17.47	17.47	17.47
• Average Price of Electricity for Residential Customers in MS as a Percent of the 2020 National Average, 13.15 Cents/kWh - Investor Owned Utilities	88.45	88.45	88.45
• Average Price of Electricity for Residential Customers in MS as a Percent of the 2020 National Average, 13.15 Cents/kWh - Electric Cooperative	88.45	88.45	88.45
• Average Monthly Residential Electric Usage in MS (kWh)	1,132.00	1,132.00	1,132.00

	<b>FY 2025 Actual</b>	<b>FY 2026 Estimated</b>	<b>FY 2027 Requested</b>
• Average Monthly Residential Electric Usage in MS as a Percent of the 2015 National Average, 909 kWh	128.00	128.00	128.00
• Number of Pipeline Inspections	767.00	900.00	900.00
• Average Cost per Pipeline Inspection	883.00	883.00	883.00
<b>Public Utilities Staff</b>			
<b>Utility Investigative Services</b>			
• Certificated Utility Companies (Entities)	1,398.00	1,398.00	1,398.00
• 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
<b>Workers' Compensation Commission</b>			
<b>Adjudication</b>			
• Number of Open Claims	61,386.00	58,000.00	58,000.00
• Number of Cases Resolved at the Administrative or Commission Level within 3 Months	735.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 6 Months	781.00	950.00	950.00
• Number of Cases Resolved at the Administrative or Commission Level within 9 Months	769.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 1 Year	738.00	900.00	900.00
<b>Self-Insurance</b>			
• 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	5.00	5.00
• 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
<b>Medical Cost Containment</b>			
• Fee Schedule Adjustments (Cost in Millions)	0.00	35.00	35.00
• Medical Cost Savings to Payers (as a % of Total Billings)	52.00	46.00	46.00
<b>PART II - SPECIAL FUND AGENCIES</b>			
<b>Architecture, Board of</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses	117.00	120.00	130.00
<b>Athletic Commission</b>			
<b>Regulation</b>			
• Number of Boxing Licenses Issued	903.00	500.00	500.00
• Number of Wrestling Licenses Issued	51.00	100.00	100.00
• Cost per Boxing License	45.00	45.00	45.00
• Cost per Wrestling License	45.00	45.00	45.00
<b>Auctioneers Commission</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Licensing Exams	16.00	20.00	20.00
• Number of Licenses Issued	38.00	35.00	35.00
• Number of Licensees Renewed	374.00	8.00	400.00
<b>Banking &amp; Consumer Finance, Department of</b>			
<b>Bank - Admin &amp; Fin</b>			
• Number of Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies	54.00	53.00	52.00
• Percentage of Time Spent on Examinations (hours)	75.00	55.00	55.00
• Assets of Financial Institutions Supervised (Billions)	150.10	168.10	170.00
<b>Consumer Finance - Admin &amp; Fin</b>			
• Timely, Fair and Effective Examinations of all State Chartered institutions	694.00	913.00	935.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Mortgage - Admin &amp; Fin</b>			
• Number of Licensed Qualified Companies or Individuals with an Efficient Turnaround	7,008.00	6,860.00	6,765.00
• Mortgage Company Renewal License Fee	1,500.00	2,000.00	2,000.00
• Number of Mortgage Company Broker/Lender Licensees Examined	130.00	150.00	150.00
• Mortgage Company Broker/Lender Examination Fee	800.00	1,000.00	1,000.00
<b>Administration</b>			
• Number of Fiscal Transactions Processed	3,058.00	3,000.00	3,000.00
<b>Chiropractic Examiners, Board of Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	17.00	20.00	20.00
<b>Cosmetology &amp; Barbering, Board of Examination &amp; Licensure</b>			
• Number of Barber Examinations	3,947.00	1,008.00	1,008.00
• Average Cost per Barber & Instructor License	65.00	65.00	65.00
• Number of Cosmetology Examinations	3,947.00	3,120.00	3,120.00
• Cost Per Cosmetology Licensing Examination	190.00	190.00	190.00
• Number of School Permits	17.00	75.00	20.00
• Cost Per School License	300.00	300.00	300.00
• Number of Working Days Between Examination & Distribution of Results	2.00	7.00	5.00
• Percentage of Candidates that Passed the Exam	77.51	78.00	78.00
• Average Number of Workdays to Issue License	20.00	14.00	10.00
• Average Number of Workdays to Issue Permit	15.00	14.00	10.00
<b>Regulation</b>			
• Number of Inspections Conducted (Annually)	2,932.00	6,000.00	6,000.00
• Number of Formal Complaints Received (Annually)	37.00	15.00	30.00
• Number of Disciplinary Actions Taken	3.00	30.00	40.00
• Average Number of Days to Resolve Valid Complaints	200.00	90.00	90.00
• Percentage of Documented Complaints Resolved Within Six Months	181.00	100.00	100.00
• Percentage of Deficiencies Noted During Inspections are Addressed Within the Allotted Timeframe	51.00	85.00	85.00
<b>Dental Examiners, Board of Licensure</b>			
• Number of Dental/Dental Hygiene Examinations Administered	124.00	125.00	135.00
• Number of Candidates Granted Dental/Dental Hygiene Licenses by Examination	123.00	120.00	120.00
• Number of All Current Licenses/Permits	8,123.00	7,200.00	8,000.00
• Number of All Licenses/Permits Revoked/Suspended	2.00	5.00	2.00
• Number of Radiology Permits Issued	906.00	800.00	850.00
• Number of Written/Telephonic Complaints	196.00	75.00	200.00
• Number of Disciplinary Actions and Complaints Received	196.00	160.00	200.00
<b>Engineers &amp; Surveyors, Board of Registration for Prof Licensure &amp; Regulation</b>			
• Number of Examinations Given	517.00	450.00	600.00
• Number of New Registrants	1,033.00	1,000.00	1,200.00
• Investigation Costs	9,000.00	3,500.00	15,000.00
• Number of Investigations Conducted	10.00	10.00	20.00
<b>Fin &amp; Admin - Tort Claims Board</b>			
<b>Tort Claims</b>			
• Number of Claims Processed	719.00	1,000.00	1,000.00
• Number of Claims in Litigation	4.00	120.00	120.00
• Number of Risk Management/Loss Control Services	792.00	250.00	250.00
• Approval of Coverage Plans of Political Subdivisions	0.00	750.00	750.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Foresters, Board of Registration for Exam, Regulation &amp; Licensure</b>			
• Number of License Renewals	1,010.00	1,110.00	1,100.00
• Number of New Registrations	37.00	40.00	40.00
• Number of Registered Foresters	1,072.00	1,110.00	1,100.00
<b>Funeral Services, Board of Licensure &amp; Regulation</b>			
• Number of New Funeral Services Licenses	20.00	40.00	40.00
• Number of New Funeral Directors Licenses	57.00	60.00	67.00
• Number of New Establishments, Branches, Mortuary Services and Crematories Licenses	30.00	35.00	50.00
<b>Geologists, Board of Registered Professional Licensure &amp; Regulation</b>			
• Number of New Registrants and Enrollees	38.00	20.00	20.00
• Number of Examinees Taking Qualifying Examinations	32.00	45.00	45.00
• Percent Change (Year to Year) in Number of Exams Administered to Graduating Students	27.00	25.00	25.00
<b>Gulfport, State Port Authority at Port Operations</b>			
• Number of Vessel Calls	251.00	260.00	268.00
• Number of Short Tons	2,232,903.00	2,300,000.00	2,369,000.00
• Tons of Intermodal Cargo	1,665,107.00	1,715,000.00	1,766,450.00
<b>Massage Therapy, Board of Registration</b>			
• Total Number of Licenses Issued to Applicants who Meet the Requirements of Section 73-67-15(1)	86.00	100.00	100.00
• Number of Licenses Issued to Military Pursuant to the Military Family Freedom Act, Section 73-50-1	0.00	0.00	0.00
• Number of Licenses Issued to Applicants Pursuant to the Universal Recognition of Occupational License Act, Section 73-50-2	0.00	0.00	0.00
<b>Medical Licensure, Board of Licensure</b>			
• 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
<b>Investigative</b>			
• Recidivism Rate for Those Receiving Disciplinary Actions	4.00	0.00	4.00
• Number of Documented Complaints Received	484.00	500.00	500.00
• Percent of Documented Complaints Resolved within Seven Business Days	56.00	90.00	40.00
<b>Motor Vehicle Commission Licensure &amp; Regulation</b>			
• Number of Licenses Issued	6,643.00	6,800.00	6,800.00
• Number of Investigations Conducted	275.00	275.00	275.00
<b>Nursing, Board of Licensure &amp; Discipline</b>			
• Number of Licensees Applications and Renewals	61,977.00	61,000.00	6,100.00
• Number of Disciplinary Hearings Conducted	276.00	200.00	276.00
<b>Nursing Home Administrators, Board of Licensure &amp; Regulation</b>			
• Number of Examinations Administered	38.00	38.00	42.00
<b>Optometry, Board of Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	28.00	26.00	25.00
• Number of Licenses Renewed	433.00	438.00	425.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Pat Harrison Waterway District</b>			
<b>Recreation</b>			
• Number of Park Visitors	310,000.00	500,000.00	350,000.00
• Park Income	3,156,000.00	5,000,000.00	3,000,000.00
• Personnel Cost per Visitor	8.91	4.50	4.50
• Other Cost per Visitor	8.89	2.43	2.43
• Number of Increased Visitors at Parks	-1,000.00	5,000.00	-150,000.00
• Increase (Decrease) in Park Income	713,368.00	50,000.00	-2,000,000.00
<b>Flood Control</b>			
• Number of Funded Projects	25.00	40.00	25.00
• Number of Projects Completed	29.00	25.00	25.00
• Number of Emergency Works Projects Completed	0.00	2.00	2.00
• Number of Funded Emergency Works Projects	0.00	4.00	4.00
<b>Water Management</b>			
• Low Flow Pascagoula and Drought Mgmt Water Release Agreements	0.00	1.00	1.00
• Water Quality Sampling	59.00	75.00	75.00
<b>Pharmacy, Board of</b>			
<b>Licensure</b>			
• Percent of Licenses Issued within Ten Business Days	100.00	100.00	100.00
• Percent of Renewals Issued within Two Business Days	100.00	100.00	100.00
<b>Compliance</b>			
• Number of Written Complaints Received	117.00	140.00	120.00
• Percent of Written Complaints Resolved within Six Months	95.00	100.00	98.00
• Number of Investigations Conducted Due to the Diversion of Prescription Drugs, Impaired	16.00	20.00	20.00
• Number of Investigations Conducted Due to the Pharmacists and Pharmacy Technicians	24.00	30.00	30.00
• Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of Three Years)	4.00	5.00	5.00
<b>Prescription Monitoring Prg</b>			
• Percent of In-State Physicians Registered to PMP	100.00	100.00	100.00
• Percent of Licensed APRNs Registered to PMP	100.00	100.00	100.00
• Percent of Pharmacists Registered to PMP	100.00	100.00	100.00
<b>Physical Therapy, Board of</b>			
<b>Licensure &amp; Regulation</b>			
• Number of PT and PTA Licenses Issued	4,240.00	4,550.00	4,900.00
<b>Professional Counselors, Board of Examiners for Licensed</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Complaints Filed Yearly	43.00	45.00	45.00
<b>Psychology, Board of</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Paid Licenses Renewed	473.00	425.00	425.00
• Number of New Licenses Issued	29.00	25.00	25.00
• Cost of Licensing and Examination Functions	199.10	199.10	199.10
<b>Mississippi Autism Board</b>			
• Number of Paid Licenses Renewed	57.00	50.00	510.00
• Number of New Licenses Issued	50.00	25.00	25.00
• Cost of Licensing and Examination Functions	35.00	35.00	35.00
<b>Public Accountancy, Board of</b>			
<b>Regulation</b>			
• Number of CPA Candidates Examined	902.00	800.00	800.00
• Cost per License Application	142.14	112.55	112.95

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Public Contractors, Board of</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Commercial Licenses	987.00	1,044.00	1,129.00
• Number of Renewed Commercial Licenses	7,027.00	7,100.00	7,100.00
• Number of New Residential Licenses	690.00	648.00	730.00
• Number of Renewed Residential Licenses	5,042.00	4,632.00	5,077.00
• Number of Job Sites Visited	7,479.00	7,500.00	7,611.00
• Cost per License Issued or Renewed	191.00	195.00	209.00
<b>Real Estate Commission</b>			
<b>Real Estate Commission</b>			
• Number of Resident Licenses Issued	1,006.00	1,200.00	1,200.00
<b>Social Workers, Marriage &amp; Family Therapists Examiners</b>			
<b>Licensure</b>			
• Number of Social Workers	4,353.00	0.00	4,570.00
• Cost per License Renewal	80.00	80.00	80.00
• Number of Marriage and Family Therapists	202.00	216.00	204.00
<b>Supreme Court - Bar Admissions, Board of</b>			
<b>Bar Admission Services</b>			
• Number of Bar Exam Applicants	231.00	275.00	275.00
• Number of Character and Fitness Committee Hearings Held	3.00	5.00	5.00
<b>Supreme Court - Continuing Legal Education</b>			
<b>Continuing Legal Education</b>			
• Number of Bar Members Reported	5,836.00	5,900.00	5,950.00
• Number of Program Requests Received	6,326.00	6,500.00	6,750.00
• Percent of Delinquent Attorneys	0.00	0.00	0.00
<b>Tombigbee River Valley Water Management District</b>			
<b>Flood Control Projects</b>			
• Number of Projects	53.00	121.00	121.00
<b>Tombigbee Waterway Projects</b>			
• Number of Waterway Projects	0.00	7.00	7.00
<b>Water Related Resources</b>			
• Number of Projects	0.00	32.00	32.00
<b>Resource Conservation &amp; Dev</b>			
• Number of Forestry, Wildlife and Recreational Area Projects Completed or Supported	1.00	2.00	2.00
<b>Treasurer's Office, State</b>			
<b>Cash Management</b>			
• Investment of Funds (\$ in Billions)	10.79	10.00	10.00
• Administrative Costs	276,868.00	280,000.00	280,000.00
• Interest Earnings as a Percent of the General Fund	1.33	1.00	1.00
• Interest Earnings as a Percent of the Special Funds	1.96	1.50	1.50
• Interest Earnings General Fund (\$ in Millions)	172.58	100.00	100.00
• Interest Earnings Special Fund (\$ in Millions)	247.53	150.00	150.00
<b>Bond Servicing</b>			
• Amount of Bonds Outstanding (\$ in Billions)	4.00	3.76	3.43
• Administrative Servicing Cost per Issue	4,100.00	4,100.00	4,100.00
• Debt Service Paid (\$ in Millions)	477.00	499.00	480.00
• Average Service Fee Cost per Issue	475.00	475.00	475.00
• Number of Bond Payments Managed	101.00	93.00	90.00
• Number of Bond Receipts Managed	0.00	0.00	0.00
• Number of Bond Issues Arbitrage Tracked	4.00	6.00	4.00
• Number of Bond Issues Outstanding	35.00	33.00	33.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
<b>Financial Mgmt &amp; Processing</b>			
• Number of State Warrants Redeemed	420,641.00	500,000.00	500,000.00
• Amount of State Warrants Redeemed (\$ in Billions)	10.11	88.00	8.00
<b>Collateral Security/Safekeeping</b>			
• Number of Securities Safekept	4,904.00	5,000.00	5,000.00
• Total Cost of Pricing Collateral	123,585.00	127,000.00	127,000.00
• Value of Securities Safekept (\$ in Billions)	10.43	10.00	10.00
• Number of Securities Priced	49,848.00	51,000.00	51,000.00
<b>Unclaimed Property</b>			
• Number of UP Claims Filed	76,283.00	80,000.00	85,000.00
• UP Administrative Costs	1,515,593.00	1,600,000.00	1,680,000.00
• Number of UP Claims Paid	33,392.00	40,000.00	45,000.00
• Number of Unclaimed Property Inquiries	2,170,676.00	2,000,000.00	2,000,000.00
• Number of UP Holder Reports Received	5,933.00	6,000.00	6,000.00
• UP Amount Claims Paid (Includes Market Value of Stock and One Year Old Cancelled Warrants Reissues)	39,662,391.00	41,000,000.00	41,000,000.00
<b>MPACT Administrative Fund</b>			
• Number of MPACT Contracts Sold	230.00	500.00	550.00
• Cost per MPACT Contract Sold	1,383.40	595.65	569.03
• Number of Students Eligible for Tuition Payments	6,186.00	8,500.00	8,500.00
• Cost per MPACT Contract Maintained	43.88	43.84	54.89
• Rate of Return on Investments	5.50	5.75	5.75
<b>MACS Administrative Fund</b>			
• Number of MACS Accounts	22,802.00	25,000.00	26,000.00
• Cost per New MACS Account Opened	62.77	57.43	67.92
• Number of New MACS Accounts Opened	1,607.00	1,500.00	1,500.00
• Cost per MACS Account Maintained	3.38	3.67	4.37
• Dollars Under Management at FYE	345,091,102.00	320,000,000.00	320,000,000.00
<b>Administration</b>			
• Number of Fiscal Transactions Processed	44,999.00	45,000.00	45,000.00
• Administration as a Percent of Total Budget	21.00	24.00	23.00
<b>Treasury - Investing Funds</b>			
<b>Investment</b>			
• Interest Earnings	1,799,577.00	2,000,000.00	2,000,000.00
<b>Treasury - MPACT Trust Fund - Tuition Payments</b>			
<b>Trust Fund - Tuition Payments</b>			
• Number of MPACT Contracts Sold	230.00	500.00	500.00
• Rate of Return on Investments	5.50	5.75	5.75
• Number of Students Eligible for Tuition Payments	7,611.00	8,500.00	8,500.00
<b>Veterans' Home Purchase Board</b>			
<b>Mortgage Loans to Veterans</b>			
• Number of New Loans	68.00	150.00	144.00
• Dollar Amount of New Loans	190,435,111.00	45,000,000.00	43,200,000.00
<b>Veterinary Examiners, Board of</b>			
<b>Licensure</b>			
• Number of New Licenses Issued	82.00	80.00	80.00
• Number of License Renewals	1,265.00	1,350.00	1,350.00
<b>Clinic Inspections</b>			
• Number of Clinic Evaluations	125.00	135.00	135.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
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**PART III - TRANSPORTATION DEPARTMENT**

**Transportation, Mississippi Department of  
Maintenance**

• Number of Acres Mowed (First & Subsequent)	293,575.00	290,000.00	290,000.00
• Percent Increase of Acreage Mowed	0.00	0.66	0.66
• Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average (697 or Less)	731.00	763.00	726.00
• Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation	8.30	3.50	0.80
• Percent of Pavement Needs Met Annually	0.24	0.12	0.28
• Percent of 4 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	94.00	78.00	95.00
• Percent of Interstate Lane-Miles with an Acceptable Pavement Condition Rating	86.10	73.00	77.30
• Percent of 2 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	84.00	70.00	86.00
• Cost per Mile to Maintain State Highways	33,889.00	26,499.00	33,889.00
• Number of Bridges in Poor Condition	157.00	170.00	170.00
• Number of Bridges with Timber Components	83.00	105.00	85.00

**Construction**

• Percent of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion	2.01	2.24	2.17
• Number of Lane Miles of State Maintained Highways Requiring Additional Capacity	566.40	628.18	611.80
• Cost per Mile to Construct State Highways	24,480,000.00	24,310,000.00	25,970,000.00

**Administration & Other**

• Administration as a Percent of Total Budget	3.36	3.90	4.17
• GO-MDOT-Total Number of Page Views	1,300,000.00	1,000,000.00	1,400,000.00
• Percent Increase in Utilization of MDOTTRAFFIC.com Website	-11.00	3.00	5.00

**Bonded Debt Service**

• MDOT's Share of Annual Debt Service will Not Exceed 3.75% of Annual Budget	0.77	0.99	0.74
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**Aeronautics & Rails**

• Number of Airports Inspected	69.00	69.00	69.00
• Number of Grade Crossings Inspected	1,636.00	2,100.00	2,100.00

**State Aid Road Construction, Office of**

**Administrative**

• Percent of Administrative Costs as Compared to Construction Costs	4.00	4.00	4.00
• Maintain Level of Administrative Costs as Compared to Construction Costs at 5% or Under	4.00	5.00	5.00
• Number of Projects Let to Contract	90.00	75.00	75.00
• Percent of Personnel Devoted to Construction Programs	90.00	81.00	81.00
• Federal Percent of Total Project Fund Obligations	25.00	20.00	20.00

**Construction**

• Percent Increase in Total Miles Paved	1.00	1.00	1.00
• Percent of Total State Aid Funds Available Programmed or Obligated to Projects	100.00	70.00	70.00
• Number of State Aid Projects Let to Contract	52.00	75.00	75.00
• Number of Federal Projects Let to Contract	0.00	5.00	0.00
• Number of State Aid Projects Completed	41.00	30.00	30.00
• Number of Federal Projects Completed	3.00	10.00	5.00
• Average Time from Initiation to Completion of a Fed Project (Days)	961.00	450.00	450.00
• Number of Bridges Replaced or Repaired	20.00	85.00	85.00
• Number of Structurally Deficient Bridges on the State Aid System	446.00	1,050.00	1,050.00
• Average Cost of a State Aid/Federal Bridge Project	1,140,336.00	1,550,000.00	1,550,000.00

	<b>FY 2025 Actual</b>	<b>FY 2026 Estimated</b>	<b>FY 2027 Requested</b>
<b>Local System Bridge</b>			
• Percent Change in Deficient LSBP Bridges	3.70	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	100.00	85.00	85.00
• Number of LSBP Projects Let to Contract	38.00	40.00	40.00
• Number of LSBP Projects Completed	28.00	70.00	70.00
• Number of LSBP Bridges Replaced or Repaired	32.00	40.00	40.00
• Number of Eligible Deficient LSBP Bridges	1,021.00	1,050.00	1,050.00
• Average Time From Initiation to Completion of a LSBP Project (Days)	1,252.00	450.00	450.00
• Percent of Bridges Eligible for LSBP Funds	9.75	10.00	10.00
• Percent of Counties Utilizing All of Their Available LSBP Funds	50.00	30.00	30.00