

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Legislative</b>			
<b>Legislative Operations</b>			
<b>Legislative Operations</b>			
• Recommendations Prepared (Agencies)	317.00	317.00	317.00
• Recommendations Prepared (Budget Units)	990.00	990.00	990.00
• Legislative Computer System Users (Persons)	777.00	777.00	777.00
• Avg Prg Recommendation per Analyst (Unit)	110.00	110.00	110.00
• Avg Computer User per DP Analyst (Persons)	55.50	55.50	55.50
<b>Joint Legislative PEER Committee</b>			
<b>Legislative Operations</b>			
• Number of Official PEER Reports	15.00	18.00	18.00
• Number of Responses to Legislative Assistance	55.00	60.00	60.00
• Number of Background Checks	138.00	100.00	100.00
<b>Joint Legislative Reapportionment Committee</b>			
<b>Legislative Operations</b>			
• Number of Information Requests	2,400.00	1,200.00	1,200.00
• Number of Redistricting Data Systems	95.00	95.00	95.00
<b>Judiciary And Justice</b>			
<b>Office of the Attorney General</b>			
<b>Supportive Services</b>			
• Cost of Support Services as Percent of Budget	5.00	6.00	5.00
<b>Training</b>			
• Ratings of Continuing Legal Education Training Presentation by Participants	98.00	95.00	95.00
• Ratings of CRIMES System Training Presentation by Participants	0.00	90.00	90.00
<b>Litigation</b>			
• Minimum Affirmations of Criminal Convictions	97.00	85.00	90.00
• Minimum Affirmations of Death Penalty Appeals	71.00	80.00	80.00
• Minimum Denial of Relief in Federal Habeas Corpus	97.00	95.00	99.00
• Minimum Pos Results of Civil Cases	96.00	94.00	96.00
• Percent Change of Affirmations of Criminal Convictions Attained	9.00	0.00	7.00
• Percent Change of Death Penalty Review Cases Affirmed	15.00	6.00	5.00
• Percent of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied	1.00	3.00	0.00
• Percent Change of Positive Results from Civil Cases	2.00	1.00	0.00
<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	25.00	25.00	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	5.00	5.00	5.00
<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	5.00	5.00	5.00
• Percent Change of Positive Results of Other Insurance Cases	0.00	0.00	0.00
<b>Other Mandated Programs</b>			
• Medicaid Fraud Convictions vs Dispositions	100.00	85.00	90.00
• Medicaid Abuse Convictions vs Dispositions	95.00	95.00	95.00
• Minimum Defendants Convicted after Indictments (PID)	90.00	90.00	90.00
• Response to Consumer Complaints (Days)	1.50	5.00	5.00
• Average Number of Days to Respond to Consumer Complaints	1.50	5.00	5.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Percent Change of Medicaid Fraud Convictions vs Dispositions	0.00	5.00	0.00
• Percent Change of Medicaid Abuse Convictions vs Dispositions	0.00	5.00	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	74.70	80.00	75.00
• Percent Change of Claims Processed Timely	0.00	0.00	0.00
<b>Office of Capital Post-Conviction Counsel</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	9,627.55	14,422.02	14,649.23
<b>District Attorneys and Staff</b>			
<b>Support</b>			
• Number of New Cases Presented to the Grand Jury	36,259.00	36,259.00	36,259.00
• Number of Crime Victims Assisted	7,327.00	7,327.00	7,327.00
• Number of Attorneys Obtaining 12 Hours of Continuing Legal Education (Current Staff Paid Through the Appropriation)	155.00	155.00	155.00
• Number of Employees Involved with Investigation & Case Prep in Presenting Cases to the Grand Jury	233.00	233.00	233.00
• Number of Employees Involved with Notification of Support Services	243.00	243.00	243.00
• Number of Attorneys in Outputs Above who Derived New Information Used in Prosecuting or Evaluating Cases	155.00	155.00	155.00
• Number of New Cases Presented to the Grand Jury in which Action was Taken by the Grand Jury	36,259.00	36,259.00	36,259.00
• Percent of Crime Victims Offered Assistance to Total New Crime	100.00	100.00	100.00
<b>Commission on Judicial Performance</b>			
<b>Investigation &amp; Prosecution</b>			
• Number of Complaints Received of Judicial Misconduct and Disability	344.00	381.00	422.00
• Number of Investigations Conducted	166.00	184.00	204.00
<b>Office of State Public Defender</b>			
<b>Capital Defense</b>			
• Percent of Trial Cases Opened Less Than One Year	75.00	75.00	75.00
• Percent Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	0.00	0.10	0.10
• Average of Reversals Due to Ineffective Assistance of Counsel	8.10	7.90	8.00
<b>Office of Supreme Court Services</b>			
<b>Supreme Court Services</b>			
• Number of Motions Decided/Disposed of by the Supreme Court	2,879.00	2,900.00	2,900.00
• Number of Cases Dismissed by the Supreme Court	160.00	160.00	160.00
<b>Supreme Court Clerk</b>			
• Number of Notices of Appeals Filed for the Supreme Court	613.00	625.00	638.00
• Number of Dispositions Disseminated for the Supreme Court	4,246.00	4,331.00	4,418.00
• Total Amount Collected from Clerk Fees Generated	192,999.00	196,858.98	200,796.16
<b>State Library</b>			
• Number of Books in Inventory	270,976.00	272,626.00	274,256.00
• Average Response Time (Minutes) for Reference Questions	10.00	10.00	10.00
<b>Supreme Court - Administrative Office of Courts</b>			
<b>Administrative Office of Courts</b>			
• Total Net Payroll Processed for County Court Administrators	318,444.00	320,000.00	325,000.00
• Number of Chancery/Circuit Judges Served	109.00	109.00	109.00
<b>Certified Court Reporters</b>			
• Certificate Cost	100.00	100.00	100.00
• Number of Court Reporters Certified Annually	28.00	28.00	30.00
<b>Court Improvement Program</b>			
• Number of Youth Court Events Hearings	59,805.00	65,187.00	71,054.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Intervention Court Fund</b>			
• Number of Drug Court Programs Operating	42.00	44.00	46.00
• Number of Adult Clients Served by Drug Court Programs	3,215.00	3,200.00	3,210.00
• Number of Juvenile Clients Served by Drug Court Programs	284.00	290.00	295.00
• Average Cost per Felony Drug Court Program	190,227.00	242,173.00	245,000.00
• Average Cost per Juvenile Drug Court Program	90,833.00	134,107.00	135,000.00
<b>Supreme Court - Court of Appeals</b>			
<b>Court of Appeals</b>			
• Number of Case Decisions Issued for the Court of Appeals	348.00	425.00	425.00
<b>Supreme Court Clerk</b>			
• Number of Records Filed for the Court of Appeals	291.00	297.00	303.00
• Number of Dispositions Disseminated for the Court of Appeals	4,246.00	4,246.00	4,418.00
• Number of Briefs Filed for the Court of Appeals	1,016.00	1,036.00	1,057.00
• Number of Motions Filed for the Court of Appeals	1,231.00	1,256.00	1,281.00
<b>Supreme Court - Trial Judges</b>			
<b>Trial Judges</b>			
• Number of Civil Cases Disposed of in Circuit, Chancery, and County Courts	100,336.00	110,369.00	121,406.00
• Number of Civil Cases Filed in Circuit, Chancery, and County Courts	99,164.00	102,139.00	105,203.00
<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 and Mansion</b>			
<b>Support &amp; Mansion</b>			
• Number of Visitors to Governor's Mansion	4,610.00	6,000.00	6,000.00
• Number of Responses to Constituents	30,000.00	35,000.00	30,000.00
<b>Secretary of State</b>			
<b>Business Services</b>			
• Percent of Business Services Customer Phone Calls Answered	97.00	95.00	95.00
<b>Elections</b>			
• Number of Poll Workers to Successfully Complete the Online Training Program	654.00	82.00	82.00
• Number of Voter Registrations Updated on Secure Online Website	134.00	50.00	50.00
• Percent of Poll Workers who Successfully Complete the Online Poll Manager Training on Their First Attempt	0.00	60.00	60.00
<b>Publications</b>			
• Number of Visits to the Secretary of State's Website	9,500,025.00	9,000,000.00	9,000,000.00
<b>Public Lands</b>			
• Number of Tax-Forfeited Properties Sold	2,299.00	2,000.00	2,000.00
<b>Support Services</b>			
• Support Services as a Percent of Total Agency Expenditures	16.00	13.00	27.00
<b>Fiscal Affairs</b>			
<b>Department of Audit</b>			
<b>Finance &amp; Compliance</b>			
• County Government Audits- Percent Audited by CPA Firms	71.00	65.00	65.00
• County Government Audits- Percent Audited by OSA	29.00	35.00	35.00
• Single Audit Federal Program Coverage - Percent Audited by CPA Firms	10.00	25.00	0.00
• Single Audit Federal Program Coverage - Percent Audited by OSA	90.00	75.00	100.00
• ACFR Opinion Units - Percent General Fund Assets	90.00	75.00	75.00
• ACFR Opinion Units - Percent General Fund Reserves	82.00	75.00	75.00
<b>Technical Assistance</b>			
• Number of Technical Assistance Inquiries	9,624.00	6,200.00	6,400.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• 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	1,876,653.00	600,000.00	200,000.00
• Recovered Funds as a Percent of Total Misspent Funds	2.00	18.00	18.00
<b>Performance Audits</b>			
• Number of Performance Audit Reports Completed	7.00	10.00	10.00
• Number of Positive Changes Recommended in Performance Audits or Bond Monitoring Reports	8.00	25.00	25.00
<b>Department of Finance and Administration</b>			
<b>Supportive Services</b>			
• Number of Purchase Orders Issued	793.00	1,200.00	1,200.00
• Number of Payment Vouchers Processed	10,857.00	10,000.00	10,000.00
• Number of Payroll Warrants Issued	7,314.00	10,000.00	10,000.00
• Number of Receipt Warrants Prepared	457.00	450.00	450.00
• Percent Cost of Supportive Services to Operating Budget	7.41	7.50	7.50
<b>Air Transport</b>			
• King Air 350 Annual Flight Hours	67.60	250.00	250.00
• Cost per Flight Hour for King Air 350	1,265.00	1,265.00	1,265.00
<b>Bldg/Grounds/Real Property Mgmt</b>			
• Number of Ongoing Constructions Projects	548.00	592.00	592.00
• Number of Leases Administered	340.00	350.00	350.00
<b>Capitol Facilities</b>			
• Number of Buildings Maintained	38.00	38.00	38.00
• Grounds Maintained (Acres)	139.00	139.00	139.00
• Office Space Maintained (Sq. Ft.)	2,528,282.00	2,528,282.00	2,528,282.00
• Number of Agency Vehicles to Be Serviced	18.00	17.00	17.00
• Operable Cost Per Sq. Ft. Maintained	5.37	7.64	7.64
<b>Financial Mgmt &amp; Control</b>			
• Number of MAGIC Transactions Processed	1,321,293.00	1,321,300.00	1,321,300.00
• Number of MAGIC Master Data Updates	13,275.00	13,275.00	13,275.00
<b>Insurance</b>			
• Percent of Claims Processed by TPA within 2 Weeks	98.00	95.00	95.00
• Number of State & School Employees Life and Health Care Participants	205,000.00	208,000.00	210,000.00
<b>MS Mgmt &amp; Reporting Sys (MMRS)</b>			
• Number of Direct Deposit Participants	25,617.00	26,000.00	26,000.00
• Percent Utilization of Direct Deposit by Eligible Employees and Contract Workers	87.00	90.00	90.00
<b>Purchasing, Travel, &amp; Fleet Mgmt</b>			
• Number of Competitive Bid Contracts Administered	44.00	45.00	45.00
• Number of Negotiated Contracts Administered	305.00	350.00	350.00
• Total Contract Purchases	268,707,560.00	250,000,000.00	250,000,000.00
<b>Surplus Property</b>			
• Number of Donees Served	736.00	890.00	890.00
• Acquisition Cost of Donations	7,385,925.00	8,500,000.00	8,500,000.00
• Operate at 16% or less Average Service Charge	12.00	12.00	12.00
<b>Department of Information Technology Services</b>			
<b>Administration</b>			
• Number of Vendor Bills Paid	5,064.00	5,100.00	5,200.00
• Average Number of Days to Process Vendor Bills	4.79	4.50	4.50
• Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	99.50	99.90	99.90
<b>Technical Operations</b>			
• Number of Contracts Executed	320.00	340.00	350.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Amount of Malicious Activity Blocked by the Enterprise Intrusion Prevention System at the Perimeter	17,070,972.00	20,000,000.00	23,000,000.00
• Average Up-Time of Capitol Complex Voice Communications System	99.99	99.99	99.99
• Capitol Complex Network Average Latency	2.00	2.00	2.00
• Number of Procurement Requests Received	621.00	650.00	650.00
• Number of Potential Cybersecurity Events Reported to State Agencies	370.00	400.00	425.00
• Number of Hours Mainframe Systems Are Available Annually	8,728.00	8,736.00	8,736.00
<b>Managed Services</b>			
• Number of Existing Government Services Made Available Online	356.00	376.00	396.00
• 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	5.99	3.00	3.00
• Number of Agencies Participating in the State's Enterprise Private	32.00	39.00	39.00
<b>Information Technology Services - Wireless Communication Commission</b>			
<b>MSWIN Implementation &amp; Mgmt</b>			
• Number of MSWIN Sites in Operation	147.00	148.00	148.00
• Number of MSWIN Sites Under Development	0.00	1.00	0.00
• Number of Public Safety Subscribers Utilizing MSWIN	53,789.00	56,478.00	59,302.00
• Number of MSWIN Public Safety Subscriber Push to Talks	9,185,641.00	9,644,923.00	10,127,169.00
• MSWIN Annual Operating Cost per Mississippian	3.69	4.23	4.23
• Administrative Costs of MSWIN as Percent of Total Operating Expenditures	5.80	10.00	10.00
• Mobile Coverage Across the State Equals 97%	100.00	100.00	100.00
<b>State Personnel Board</b>			
<b>Classif, Compensation, &amp; Recrt</b>			
• Number of Actions Taken on Personnel Requests	32,000.00	32,000.00	32,000.00
• Number of Job Applications	150,000.00	150,000.00	150,000.00
<b>Employee Appeals Board</b>			
• Number of Appeals Received	45.00	45.00	45.00
• Number of Full Board Orders Rendered	0.00	0.00	0.00
<b>Training &amp; Development</b>			
• Number of Training and Development Courses Offered	190.00	190.00	190.00
<b>Performance Division</b>			
• Number of Responses to Media and Public Records Requests	2.00	2.00	2.00
• Average Number of Days to Provide Requested Media and Public Records Requests	7.00	7.00	7.00
<b>Department of Revenue</b>			
<b>Tax Administration</b>			
• Cost per Unit of Work (Item/Case/Call)	11.07	14.06	12.67
• Cost per Call Center Call Answered	4.00	3.53	3.87
<b>Audit</b>			
• Cost per Audit	665.56	721.01	932.14
• Tax Production per Audit	5,121.96	8,173.08	5,909.09
<b>Tax Enforcement</b>			
• Cost per Dollar Collected in Recovery Actions	0.04	0.06	0.06
<b>General Administration</b>			
• Average Cost per Return Processed	4.11	4.18	4.95
• ROI - Revenue Collected per Dollar of Expense	165.98	127.88	150.25
<b>Property &amp; Motor Vehicle Services</b>			
• Cost per Homestead Exemption Application	3.19	3.31	3.60
• Cost per Title Issued	2.43	2.62	2.79
<b>ABC Liquor Distribution Center</b>			
• Cost per Case Shipped	1.99	2.18	2.48
• ROI - GF Dollars Returned per Dollar of Cost	10.37	14.05	11.32
<b>Enforcement</b>			
• Number of Permits-Alcohol	2,046.00	2,400.00	2,400.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Number of Permits-Medical Cannabis	0.00	200.00	130.00
• Number of Violations-Medical Cannabis	0.00	20.00	20.00
• Average Number of Days to Issue Permit-Alcohol	23.00	23.00	23.00
• Average Number of Days to Issue Permit-Medical Cannabis	0.00	30.00	25.00
• Enforcement and Permitting Cost Per Permit-Alcohol	1,172.56	1,039.58	1,387.70
• Enforcement and Permitting Cost Per Permit-Medical Cannabis	0.00	4,761.00	4,388.44
• Percent of Medical Cannabis Permits Receiving Administrative Action	0.00	10.00	5.00
• Percent of Medical Cannabis Permits Receiving Criminal Action	0.00	10.00	10.00
• Percent of Medical Cannabis Permits Inspected	0.00	100.00	100.00
• Percent of Permit Applications Approved-Medical Cannabis	0.00	75.00	90.00
<b>Board of Tax Appeals</b>			
<b>Tax Appeals</b>			
• Number of Hearings Docketed	79.00	100.00	100.00
• Number of Orders Issued	73.00	95.00	95.00
• Average Days After a Hearing to Issue Orders (Except in Extraordinary Circumstances)	44.00	60.00	60.00
<b>Public Education</b>			
<b>Department of Education - General Education Programs</b>			
<b>Special Education</b>			
• Number of Special Education Teachers (FTE)	5,114.00	6,188.00	5,963.00
• Number of Gifted Education Teachers	725.27	805.00	5,963.00
• Percent Increase of Children with Disabilities in General Education Early Childhood Programs while Decreasing the Percent in Self-Contained Special Education Early Childhood Classrooms	59.20	76.00	76.00
<b>General Administration</b>			
• Total Dollars Spent on General Administration	14,390,037.00	26,532,257.00	14,807,862.00
• Percent of Total Budget Spent on General Administration	16.20	18.58	15.70
• 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	5.00	9.00	9.00
<b>Graduation &amp; Career Readiness</b>			
• Percent Increase of Students Graduating from High School Ready for College or Career in Each Subgroup	0.00	88.00	88.50
<b>Early Childhood Education</b>			
• Percent Increase of Kindergarten Students Achieving End-Of-Year Target Score on Kindergarten Readiness Post-Test	56.67	68.88	69.05
• Percent Increase of Early Learning Collaborative Sites Meeting Required Rate of Readiness	94.40	95.00	95.00
• Number of Students Enrolled in Title I or Locally Funded Pre-K Classes	8,605.00	8,022.00	8,691.00
<b>Teacher Tng &amp; Professional Dev</b>			
• Percent Increase of Districts Reporting Professional Growth System (PGS) Ratings for Teachers and Leaders	91.00	51.08	93.00
• Increase the Number of Licensed, Diverse Teachers and Leaders	33.42	24.00	35.00
• Percent Increase of Teacher Candidates Passing Licensure Exams on the First Attempt	66.46	25.00	35.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools That Are High Poverty	33.63	80.00	31.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools That Are High Minority	37.97	31.00	35.00
<b>Elementary Education</b>			
• Percent Increase of Students who Pass the 3rd Grade Reading Assessment at the First Administration in Each Subgroup	73.80	80.00	80.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<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	0.00	37.00	37.00
• Percent Increase of Students Ready for College as Measured by Meeting ACT Benchmarks in Each Content Area (Public School Class Data, Grade 11)	0.00	11.00	11.00
<b>Assessment &amp; Development</b>			
• Increase the Percent of Students Proficient (Levels 4-5) on Statewide Assessments (Grades 3-8 & High School Composite) in Each Subgroup	45.00	50.07	52.00
• Decrease the Percent of Students Scoring Levels 1-3 on Statewide Assessments in Each Subgroup	55.00	49.93	57.00
• Increase Percent of Pre-Kindergarten Students in Public Schools Attaining Kindergarten Readiness on the Pre-K End-Of-Year	62.00	72.00	72.00
<b>School Performance</b>			
• Percent of Schools Rated "C" or Higher	81.10	77.00	80.00
• Percent of Districts Rated "C" or Higher	87.60	72.90	80.00
• Percent of Students Demonstrating Growth on Statewide ELA Assessments in Each Subgroup	62.10	65.63	66.00
• Percent of Students Demonstrating Growth on Statewide Math Assessments in Each Subgroup	72.60	64.43	68.00
• Percent of Students Participating in Dual Credit in Each Subgroup	13.80	50.00	50.00
• Percent of Students Passing Dual Credit in Each Subgroup	94.60	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	90.00	76.00	76.00
• Increase the Growth of D and F Schools by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	84.80	70.00	70.00
• Increase the Growth of Districts of Transformation by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	27.30	100.00	100.00
• Increase the Growth of Schools Under Districts of Transformation by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	80.00	100.00	100.00
• Decrease the Number of High Schools Rated D or F	40.00	55.00	40.00
<b>Educational Television Authority</b>			
<b>Content Operations</b>			
• Number of Locally Produced TV Programs	108.00	150.00	150.00
• Number of Locally Produced Radio Programs	1,248.00	1,092.00	1,092.00
• Number of Monthly Average Number of Web Site Users	29,124.00	4,500.00	4,500.00
• Number of New Programs Produced and Broadcast Related to Fit to Eat Programming	10.00	13.00	13.00
• Percent Increase in Visitors Viewing the Healthy Living Related Items on MPB Site	100.00	31.00	31.00
• Percent of Radio Broadcasts & TV Alerts During Times of Emergency	100.00	100.00	100.00
<b>Education Services</b>			
• Percent Increase in Users Using MPB Education Online Resources for Pre-K Children and Families	-9.60	15.00	15.00
• Number of Students Served by the Digital Education Network (DEN) Classroom	271.00	2,000.00	2,000.00
• Number of School Districts Participating in the DEN Classroom	6.00	30.00	30.00
• Number of Teachers Taking e-Learning Courses	1,880.00	1,200.00	1,200.00
• Number of Teacher Continuing Education Units (CEUs) Provided by e-Learning Courses Offered	2,922.00	400.00	400.00
• Percent Increase of Visitors to the MPB Education Website	-9.60	15.00	15.00
• Number of Rotary Clubs Sponsoring with MPB	0.00	20.00	20.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Number of Early Childhood Educators Attending MPB Resource Workshops Involving PBS and MPB Programs/Content	70.00	250.00	250.00
• Number of Childcare Centers Using PBS Content	0.00	30.00	30.00
• Number of Parents Participating in Parents Are Teachers Too (PATT) Initiative	156.00	300.00	300.00
<b>Technical Services</b>			
• Number of Transmitters On Air	8.00	8.00	0.00
• On-Air Reliability	99.95	99.95	99.95
• Number of IT Help Desk Orders Filled	590.00	600.00	600.00
<b>Administration</b>			
• Number of Community Engagements/Outreach Events Including Virtual Engagements	96.00	125.00	125.00
• Number of State Agency Partners	37.00	40.00	40.00
• New Grant Dollars Acquired	394,520.00	75,000.00	75,000.00
<b>Library Commission</b>			
<b>Administrative Services</b>			
• Number of Help Desk Tickets Resolved	1,175.00	1,350.00	1,350.00
<b>Library Services</b>			
• Number of Continuing Education Workshops Held per Year	42.00	40.00	40.00
• Percent Increase of Citizens Informed by Acquiring Needed Information Through Mississippi Libraries	1.00	1.00	1.00
• Number of Library Visits by Commission Staff	192.00	175.00	175.00
• Number of Patrons Utilizing Braille, Audio, Etc	5,451.00	4,000.00	4,000.00
• Number of Children Participating in Statewide Summer Library Prg	137,762.00	120,000.00	120,000.00
• Number of Items Borrowed and Loaned on the Interlibrary Loan	9,496.00	13,000.00	10,000.00
• Number of Items Available for Use Statewide on the Interlibrary Loan System	5,000,000.00	5,000,000.00	5,000,000.00
• Number of Searches on MAGNOLIA	37,025,449.00	40,000,000.00	35,000,000.00
• Number of Items Available for Use at MLC (Primary Resource Library)	100,000.00	100,000.00	100,000.00
<b>Higher Education</b>			
<b>IHL - Universities - General Support - Consolidated</b>			
<b>Instruction</b>			
• Number of Undergraduate Degrees Awarded	14,783.00	12,221.00	12,221.00
• Number of Graduate Degrees Awarded	4,762.00	4,592.00	4,592.00
• Number of Degrees (Graduate & Undergraduate) Awarded in the Fields of STEM, Health and Education	5,766.00	5,766.00	5,766.00
• Number of Undergraduate Degrees Awarded per 100 Undergraduate Full-Time Equivalent (FTE) Enrollment	24.10	20.10	20.10
• Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment	33.80	44.20	44.20
• Number of Students Completing 30 Hours	14,521.00	13,915.00	13,915.00
• Number of Students Completing 60 Hours	11,079.00	10,132.00	10,132.00
<b>Research</b>			
• Number of Patents Obtained by Mississippi Public Universities in Emerging Technologies	12.00	25.00	25.00
<b>IHL - Subsidiary Programs - Executive Office</b>			
<b>Executive Office</b>			
• Number of Board Meetings	14.00	12.00	12.00
<b>Finance &amp; Administration</b>			
• Number of Accounting Transactions Processed	29,492.00	28,000.00	28,000.00
<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	50.00	50.00	50.00
<b>Facilities</b>			
• Cost per Square Foot to Maintain 245,183 Sq. Ft. of Buildings	3.16	4.50	5.00



	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Number of Maintenance Calls	928.00	1,000.00	1,000.00
<b>Academic Affairs</b>			
• Number of Academic Degree Programs Evaluated for Compliance with Board Standards	951.00	955.00	960.00
<b>MARIS</b>			
• Number of Services Performed	71,331.00	30,000.00	32,000.00
• Number of User Community Contacts	374,230.00	225,000.00	225,000.00
<b>IHL - Subsidiary Programs - Mississippi Commission for Volunteer Service</b>			
<b>Volunteer Service</b>			
• Number of volunteer opportunities created	40,722.00	45,000.00	45,000.00
<b>IHL - 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>IHL - Subsidiary Programs - MSU - Alcohol Safety Education Program</b>			
<b>Public Service - Alcohol Safety</b>			
• Number of Court Referrals	15,973.00	18,000.00	18,000.00
• Number of Enrollees	8,512.00	10,000.00	10,000.00
• Percent Completed	84.00	94.00	94.00
• Total Cost to the Program per Student Enrolled	219.00	216.00	216.00
<b>IHL - Subsidiary Programs - MSU - Center for Advanced Vehicular Systems</b>			
<b>Research</b>			
• Number of Articles Published in Trade Journals	19.00	4.00	4.00
<b>Public Service</b>			
• Number of Technical Reports	1.00	2.00	2.00
<b>IHL - Subsidiary Programs - MSU - Mississippi State Chemical Laboratory</b>			
<b>Regulatory &amp; Other Tech Services</b>			
• Number of IAS Analytical Services to Citizens and Industry (Dependent Upon Number of Samples Received)	8,707.00	7,000.00	7,000.00
<b>Sponsored Research</b>			
• Performed all required efforts and reporting	100.00	100.00	100.00
• Number of Presentations at Scientific Meetings	3.00	5.00	5.00
<b>IHL - Subsidiary Programs - MSU - Stennis Institute of Government</b>			
<b>Public Service</b>			
• Number of State Government Activities	178,474.00	186,261.00	177,002.00
• Number of Local Government Activities	233,454.00	242,683.00	245,080.00
<b>IHL - Subsidiary Programs - UM - Center for Manufacturing Excellence</b>			
<b>Instruction</b>			
• Number of Students Recruited (Applicants)	3,783.00	4,000.00	4,000.00
• Number of Companies Contacted	31.00	40.00	35.00
<b>IHL - Subsidiary Programs - UM - Law Research Institute</b>			
<b>Research</b>			
• Number of Law Research Projects	2,980.00	3,600.00	3,600.00
<b>IHL - Subsidiary Programs - UM - Mineral Resources Institute</b>			
<b>Research</b>			
• Contact Energy Industry Representatives to Improve Working Relationship Between MMRI and 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>IHL - Subsidiary Programs - UM - Research Institute of Pharmaceutical Sciences</b>			
<b>Research</b>			
• Number of Patents Prosecuted/Pending	18.00	15.00	17.00
• Number of Patents Issued	7.00	2.00	2.00
• Grant and Contract Applications	108.00	125.00	138.00
• Natural Products Evaluated	1,300.00	1,650.00	1,815.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>IHL - Subsidiary Programs - UM - Small Business Development Center</b>			
<b>Public Service</b>			
• Total Clients	6,129.00	4,600.00	4,800.00
• Number of Seminars and Workshops	91.00	125.00	130.00
• Cost per Client (Total Budget/Total Clients)	364.00	503.00	498.00
<b>IHL - Subsidiary Programs - UM - State Court Education Program</b>			
<b>Instruction</b>			
• Number of Judges Trained	765.00	767.00	767.00
• Training Cost per Judge	641.00	793.00	729.00
• Number of Court Personnel Trained	775.00	775.00	775.00
• Training Cost per Court Personnel	641.00	793.00	729.00
<b>IHL - Subsidiary Programs - UM - Supercomputer</b>			
<b>Academic Support</b>			
• Externally Funded Research Supported by MCSR	47,031,413.00	35,000,000.00	40,000,000.00
• Cost per CPU Hour --- All Systems	0.03	0.04	0.03
<b>IHL - Subsidiary Programs - USM - Gulf Coast Research Laboratory</b>			
<b>Instruction</b>			
• Number of Credit Hours Generated in Summer Field Program	1,300.00	658.00	1,400.00
<b>Research</b>			
• Number of Projects Funded	31.00	25.00	25.00
<b>Public Service</b>			
• Number of Participants in Marine Education Center Programs	5,000.00	35,000.00	35,000.00
<b>Operation &amp; Maintenance</b>			
• Number of Buildings	61.00	61.00	61.00
• Number of Physical Plant Staff per Building	3.00	3.00	3.00
<b>Academic Support</b>			
• Number of Library Acquisitions	267.00	50.00	50.00
<b>IHL - Subsidiary Programs - USM - Mississippi Polymer Institute</b>			
<b>Research</b>			
• Number of Client Interactions and Workforce Trainees	499.00	400.00	400.00
• MPI Annual Contract Revenue	530,000.00	700,000.00	700,000.00
• Percent Return on Investment	2,369.00	500.00	500.00
<b>IHL - Subsidiary Programs - USM - Stennis Center for Higher Learning</b>			
<b>Instruction</b>			
• Number of Graduate Degrees	24.00	24.00	24.00
• Number of Enrollees: Summer	49.00	50.00	51.00
• Number of Enrollees: Fall	228.00	234.00	240.00
• Number of Enrollees: Spring	175.00	179.00	183.00
<b>IHL - Office of Student Financial Aid</b>			
<b>Administration</b>			
• Number of Eligible Applicants Receiving Student Financial Aid Through Programs Administered by the State Office of Student Financial Aid	29,446.00	29,617.00	27,719.00
• Administrative Cost per Eligible Financial Aid Recipient	38.88	45.77	49.76
<b>MTAG/MESG &amp; HELP</b>			
• Number of MTAG Recipients	16,959.00	17,562.00	18,089.00
• Number of MESG Recipients	3,479.00	3,782.00	3,882.00
• Number of HELP Recipients	4,283.00	4,496.00	4,596.00
• 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 and Repayment Programs	33.00	46.00	135.00
• Number of Forgivable Loan and Repayment Programs	9.00	9.00	9.00
<b>Other</b>			
• Number of Students Receiving Financial Aid Through Other Programs	4,660.00	3,316.00	1,017.00
• Number of Programs	4.00	4.00	4.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>IHL - University of Mississippi Medical Center - Consolidated</b>			
<b>Instruction</b>			
• Number of Medical Students Enrolled	658.00	658.00	658.00
• Number of Med Grad Students Enrolled	227.00	227.00	227.00
• Appropriation per Medical Student	160,852.00	162,288.00	162,288.00
• Percent of Medical Grads Passing Licensure Exam	100.00	100.00	100.00
• DMD Enrollment Students	158.00	160.00	160.00
• Dental - General Practice Residents	4.00	4.00	0.00
• Dental Advanced Education Residents	5.00	6.00	10.00
• Appropriation per Dental Student	92,579.00	88,761.00	88,761.00
• Percentage Dental Grads Passing Licensure Exam	100.00	100.00	100.00
• BSN Generic Enrollment Students	434.00	435.00	435.00
• BSN Degrees Awarded	327.00	321.00	321.00
• MSN Degrees Awarded	96.00	143.00	153.00
• Appropriation per Nursing Student	15,695.00	14,697.00	14,697.00
• Percentage Nursing Grads Passing Licensure Exam	99.00	99.00	99.00
• Enrollment in Certificate Programs (Persons)	2.00	6.00	8.00
• Enrollment in Graduate Programs (Persons)	323.00	323.00	330.00
• Baccalaureate Degrees Awarded	69.00	75.00	75.00
• Enrollment in Baccalaureate Programs (Persons)	135.00	133.00	143.00
<b>Research</b>			
• Total Research Funds Generated (\$ Millions)	48.40	59.90	59.90
<b>Academic Support</b>			
• Total Number of Continuing Education Programs	246.00	260.00	275.00
• Health Professionals Receiving Continuing Education (Persons)	13,215.00	14,000.00	14,500.00
• Direct Cost of Continuing Education Programs Funded with Self-Generated	55.00	55.00	55.00
<b>In-Patient Nursing Services</b>			
• Number of Patient Days	226,543.00	242,615.00	242,615.00
<b>Professional Services</b>			
• Average Daily Census	621.00	638.00	638.00
<b>Patient &amp; General Support</b>			
• Operating Cost per Adjusted Patient Day	2,275.73	2,248.07	2,248.07
<b>Student Services</b>			
• Total Number of Students Served	3,045.00	3,045.00	3,050.00
<b>Operation &amp; Maintenance</b>			
• Total Square Feet of Building Maintained	5,647,386.00	5,647,386.00	5,556,139.00
• Acres of Grounds Maintained	216.93	216.93	208.95
• Total Square Feet of Utilities Maintained	5,647,386.00	5,647,386.00	5,556,139.00
<b>Community and Junior Colleges - Board</b>			
<b>Administration</b>			
• Number of Studies Conducted	0.00	4.00	4.00
• Cost per Study Conducted	3,205.00	3,469.00	3,913.00
<b>Workforce Education</b>			
• Number of Workforce Trainees (Duplicated Due to Trainees Being Trained in Multiple Skills)	195.00	179.00	0.00
• Cost per Workforce Trainee	59.00	0.00	0.00
• Number of Adult Education Students	8,591.00	9,900.00	11,800.00
• Cost per Adult Education Student	1,252.00	1,350.00	1,575.00
<b>Proprietary Schs &amp; College Reg</b>			
• Number of Initial and Renewed Proprietary Licenses	34.00	20.00	20.00
• 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	94.00	95.00	96.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
<ul style="list-style-type: none"> <li>• Percent of Career &amp; Technical Graduates who are Able to Earn Necessary Credentials and Licenses for Employment</li> </ul>	86.00	87.00	88.00
<b>Community and Junior Colleges - Support</b>			
<b>Instruction</b>			
<ul style="list-style-type: none"> <li>• Number of Total Degrees Awarded per 100 FTE Enrollment</li> </ul>	29.63	31.29	31.29
<ul style="list-style-type: none"> <li>• Number of Associate Degrees Awarded per 100 FTE Enrollment</li> </ul>	14.17	17.11	17.11
<ul style="list-style-type: none"> <li>• Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment</li> </ul>	7.20	7.00	7.00
<ul style="list-style-type: none"> <li>• Number of Certificates Awarded per 100 FTE Enrollment</li> </ul>	8.27	9.50	9.50
<ul style="list-style-type: none"> <li>• Percent of First-Time Entering, Part-Time Degree- Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two</li> </ul>	14.50	18.50	18.50
<ul style="list-style-type: none"> <li>• Percent of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two</li> </ul>	48.10	46.82	46.82
<ul style="list-style-type: none"> <li>• Percent of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates</li> </ul>	0.00	42.51	42.51
<ul style="list-style-type: none"> <li>• Percent of Total Student Success, Which Includes Graduates, Transfers, and Retention (Those Still Enrolled)</li> </ul>	59.50	80.78	80.78
<ul style="list-style-type: none"> <li>• Percent of Graduates</li> </ul>	37.60	33.50	33.50
<ul style="list-style-type: none"> <li>• Percent of Transfers</li> </ul>	15.70	20.78	20.78
<ul style="list-style-type: none"> <li>• Percent of Retention</li> </ul>	6.20	8.34	8.34
<ul style="list-style-type: none"> <li>• Percent of Students Enrolled in Career/ Technical and Health Science Graduates</li> </ul>	59.00	23.50	23.50
<ul style="list-style-type: none"> <li>• Percent of In-State Job Placements of Career/ Technical and Health Science Graduates</li> </ul>	21.77	90.10	90.10
<ul style="list-style-type: none"> <li>• Percent of Developmental English Students (Unduplicated Headcount) who Enrolled in English Composition I who Successfully Completed English Composition I During the Academic Year</li> </ul>	45.80	51.50	51.50
<ul style="list-style-type: none"> <li>• Percent of Developmental Math Students (Unduplicated Headcount) who Enrolled in College Algebra who Successfully Completed College Algebra During the Academic Year</li> </ul>	39.00	38.30	38.30
<ul style="list-style-type: none"> <li>• Number of High School Equivalencies Awarded</li> </ul>	1,643.00	2,320.00	2,320.00
<b>Public Health</b>			
<b>State Department of Health</b>			
<b>Health Services</b>			
<ul style="list-style-type: none"> <li>• State Infant Mortality Rate (per 1,000 Live Births)</li> </ul>	8.30	8.30	8.20
<ul style="list-style-type: none"> <li>• Percent of Women who Received Prenatal Care in First Trimester</li> </ul>	75.20	73.30	72.50
<ul style="list-style-type: none"> <li>• Percent of Live Births Delivered Prior to 37 Weeks of Gestation</li> </ul>	14.20	13.40	13.20
<ul style="list-style-type: none"> <li>• Teenage Live Birth Rate Age 15-19 Years (per 1,000 Women Age 15-19)</li> </ul>	27.90	24.20	22.60
<ul style="list-style-type: none"> <li>• Percent of Newborns with Positive and Inconclusive Genetic Screens who Received Recommended Follow-Up</li> </ul>	100.00	100.00	100.00
<ul style="list-style-type: none"> <li>• Percent of Adults who are Obese (Body Mass Index of 30 or More, Regardless of Sex)</li> </ul>	39.70	39.10	39.10
<b>Health Protection</b>			
<ul style="list-style-type: none"> <li>• Percent of Mississippi Population Receiving Water From a Public Water Supply</li> </ul>	91.00	92.00	92.00
<ul style="list-style-type: none"> <li>• Percent of Mississippi Population Receiving Optimally Fluoridated Water</li> </ul>	37.40	50.00	50.00
<ul style="list-style-type: none"> <li>• Transfer Time of Level III and IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)</li> </ul>	128.50	130.00	130.00
<b>Communicable Disease</b>			
<ul style="list-style-type: none"> <li>• Primary and Secondary Syphilis: Case Rate per 100,000</li> </ul>	24.90	45.18	38.35
<ul style="list-style-type: none"> <li>• Tuberculosis: Number of Cases</li> </ul>	46.00	46.00	45.00
<ul style="list-style-type: none"> <li>• Tuberculosis: Case Rate per 100,000</li> </ul>	1.50	1.50	1.40
<ul style="list-style-type: none"> <li>• HIV Disease: Number of Cases</li> </ul>	401.00	421.00	442.00
<ul style="list-style-type: none"> <li>• HIV Disease: Case Rate per 100,000</li> </ul>	13.54	14.22	14.93

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Rate of Two Year Old Children Fully Immunized (National Immunization Survey: 4:3:1:3:3:1:4 series - 19 to 35 months)	70.20	71.20	72.20
<b>Tobacco Control</b>			
• Percent of Current Smokers Among Public Middle School Students	2.10	2.10	2.00
• Percent of Current Smokers Among Public High School Students	4.40	4.40	4.20
• Percent of Current Smokers Among Adults 18 Years and Older	20.10	20.10	20.00
<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)	45.00	30.00	30.00
<b>Admin &amp; Support Services</b>			
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Mental Health	60.00	60.00	60.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Dental	45.00	45.00	45.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care	49.00	49.00	49.00
<b>Health - Mississippi Medical Cannabis</b>			
<b>Medical Cannabis</b>			
• Number of Conditions Added to the List of Debilitating Medical Conditions	0.00	1.00	3.00
• Number of Qualifying Patients Approved	2.00	1,000.00	3,000.00
• Number of Designated Caregivers Approved	0.00	25.00	50.00
• Number of Registry Identification Cards Revoked	0.00	10.00	20.00
• Total Number of Patients with a Registry Identification Card	9.00	1,000.00	3,000.00
• Number of Licensed Medical Practitioners	19.00	50.00	65.00
• Number of Licensed Cannabis Cultivation Facilities	0.00	0.00	0.00
• Number of Licensed Cannabis Processing Facilities	1.00	5.00	10.00
• Number of Licensed Cannabis Testing Facilities	0.00	2.00	4.00
• Number of Licensed Cannabis Waste Disposal Entities	0.00	8.00	12.00
• Number of Licensed Cannabis Transportation Entities	1.00	8.00	12.00
• Percent of Applications Approved	25.00	60.00	70.00
<b>Hospitals And Hospital Schools</b>			
<b>Department of Mental Health - Consolidated</b>			
<b>Services Management</b>			
• Number of On-Site Reviews Conducted by the Division of Audit	6.00	60.00	60.00
• Number of On-Site Reviews Conducted for DMH Certified Provider Agencies	141.00	212.00	155.00
• Number of Grievances Resolved within 30 Days of Filing	206.00	216.00	227.00
• Number of Serious Incident Reports Received	1,432.00	1,575.00	1,732.00
• Average Number of Days for Grievance Resolution	5.00	5.00	5.00
• Percent of Provider Agencies with Negative Action Taken Towards Certification as a Result of DMH Review	1.00	1.00	1.00
• Percent of Grant Reviews Resulting in a 5% Error Rate or Below	100.00	95.00	95.00
• Increase the Number of Approved & Certified Community-Based Service Delivery Agencies	9.00	10.00	10.00
• Number of Grievances Received Through the Office of Consumer Support	206.00	216.00	227.00
<b>Direct Client Services</b>			
• Number of Federal Grants Received	25.00	25.00	20.00
• Dollar Amount of Federal Grants	14,960,007.00	35,568,979.00	18,612,356.00
• Total Indirect Costs	1,265,193.00	1,255,193.00	1,250,000.00
• Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	-17.00	138.00	-47.00
<b>Mental Health Services</b>			
• Number served by PACT Teams and intensive case management teams	2,424.00	2,200.00	2,600.00
• Number of Individuals Employed Through Supported Employment	219.00	300.00	300.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Number Referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	9,332.00	10,211.00	10,289.00
• Number Diverted from a More Restrictive Environment Due to Mobile Crisis Response Teams	21,249.00	29,093.00	23,427.00
• Cost of Operation of PACT Teams (per Team)	600,000.00	600,000.00	600,000.00
• Cost of Supported Employment (per Region)	72,000.00	72,000.00	72,000.00
• Average Cost per Response by Mobile Crisis Response Teams	161.00	184.00	197.00
• Cost of Operation of ICORT Teams (per Team)	250,000.00	250,000.00	250,000.00
• Percent of Population Lacking Access to Community-Based Mental Health Care	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 and Do Not Respond to Traditional Treatment	25.00	25.00	25.00
• Increase the Number of Certified Peer Supt Specialists in the State	204.00	315.00	315.00
• Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	30,571.00	35,176.00	33,703.00
<b>IDD Services</b>			
• Number of Individuals on Planning List for Home and Community-Based Services	2,609.00	3,000.00	2,800.00
• Number of People Added from Planning List to ID/DD Waiver Services	84.00	100.00	250.00
• Average Cost of Waiver per Person	8,104.00	11,000.00	12,000.00
• Percent of DMH Institutionalized Clients who Could be Served in the Community	100.00	87.00	100.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	86.00	87.00	88.00
<b>Children &amp; Youth Services</b>			
• Number Served by MAP Teams	778.00	890.00	860.00
• Number of Children and Youth that are Served by Wraparound Facilitation	1,887.00	2,381.00	2,080.00
• Number of Youth that Received Wraparound Facilitation that were Diverted from a More Restrictive Placement	495.00	520.00	546.00
• Cost of Operation of MAP Teams	897.65	851.67	812.06
• Cost Analysis of Wraparound Facilitation per Each Child Served	68.38	71.80	75.39
• Increase the Number of Children and Youth that are Served by MAP Teams	778.00	820.00	860.00
• Increase the Statewide Use of Wraparound Facilitation with Children and Youth	1,887.00	1,981.00	2,080.00
• Percent of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment & Planning (MAP) Teams	1.20	2.30	2.50
<b>3% Alcohol Tax-Alcohol/Drug Prg</b>			
• Number of Residential Beds Made Available Statewide due to the Three Percent Tax Supplements	218.00	226.00	218.00
• Number Receiving Residential Substance Use Disorder Treatment	629.00	1,589.00	800.00
• Percent of Total Treatment Funding Provided by the Three Percent Tax Supplement	35.00	35.00	35.00
• Maintain Bed Capacity at 100%	50.00	60.00	70.00
<b>Crisis Stabilization Units</b>			
• Diversion Rate of Admissions to State Hospitals (% of People)	90.00	90.00	90.00
• Number of Involuntary Admissions	1,704.00	1,900.00	1,900.00
• Number of Voluntary Admissions	1,404.00	1,700.00	1,700.00
• Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service (Minutes)	1.50	1.50	1.50
• Average Cost per Operation of Crisis Stabilization Units	1,250,000.00	1,250,000.00	1,250,000.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Maintain the Diversion Rate of Admissions to State Hospitals through the Crisis Stabilization Units (% of People)	90.00	90.00	90.00
• Percent of People Receiving Mental Health Crisis Services who were Treated at Community Mental Health Centers vs. Institutions	98.00	98.00	98.00
<b>MI - Institutional Care</b>			
• Percent of Individuals Readmitted Between 0-30 Days After Discharge	4.34	4.00	3.63
• Number Served Adult Acute Psychiatric	1,932.00	1,950.00	1,900.00
• Number Served Nursing Homes	333.00	361.00	361.00
• Number Served Community Living	142.00	142.00	142.00
• Number Served Continued Treatment	70.00	70.00	70.00
• Number Served Chemical Dependency	320.00	320.00	320.00
• Number Served Children/Adolescent	114.00	114.00	114.00
• Number Served Forensics	86.00	100.00	120.00
• Cost per Person per Day-Acute Psychiatric	632.40	709.24	802.00
• Cost per Person per Day- Nursing Home	675.06	701.50	751.50
• Cost per Person per Day- Continued Treatment	565.32	590.00	590.00
• Cost per Person per Day- Child Adolescent	601.00	795.00	795.00
• Cost per Person per Day- Chemical Dependency	511.08	550.00	550.00
• Cost per Person per Day- Forensic	1,000.50	1,100.00	1,100.00
• Maintain Readmission Rates within National Trends	4.00	3.35	4.00
• Percent of Youth Successfully Transitioned form the Specialized Treatment Facility to Communities with Supportive Wrap-Around Aftercare	75.41	75.00	80.00
<b>MI - Support Services</b>			
• Support as a Percent of Total Budget at EMSH	6.40	6.40	6.40
• Support as a Percent of Total Budget at MSH	4.60	4.60	4.60
• Support as an Overall Percent of Total Budget	5.50	4.95	5.50
<b>IDD - Institutional Care</b>			
• Number of People Transitioned from Facility to ICF/IID Community Home	11.00	28.00	18.00
• Number of People Transitioned to the Community with Waiver Supports	7.00	15.00	15.00
• Number of People Served in Residential IID Programs	758.00	755.00	697.00
• Percent of People who Transitioned from Facility to ICF/IID Community Home	1.36	1.71	1.89
• Percent of People who Transitioned to the Community with Waiver Supports	1.11	1.78	1.92
• Decrease the Number of People Receiving Institutional Care	30.30	33.86	35.79
<b>IDD - Group Homes</b>			
• Number of People Served in the 10-bed ICF/IID Community Homes	531.00	564.00	556.00
• Bed Utilization Rate	89.81	92.53	93.00
• Percent of People Served in the Community vs. in an Institutional Setting	40.41	41.68	43.60
<b>IDD - Community Programs</b>			
• Number of People Enrolled in the 1915i	986.00	1,053.00	1,054.00
• Number of People Receiving ID/DD Waiver Supt Coordination Services	2,635.00	2,762.00	2,833.00
• Number of People Receiving Targeted Case Management	1,053.00	1,107.00	1,165.00
• Number of People Receiving Comprehensive Diagnostic Evaluations	769.00	762.00	772.00
• Number of People Added from Planning List to ID/DD Waiver Services	96.00	97.00	97.00
• Percent of People Added from Planning List to ID/DD Waiver	3.85	3.66	4.01
• Average Length of Time per Person to Receive a Comprehensive Diagnostic Evaluation (Days)	39.38	41.80	41.80
• Number of Enrolled as an Additional 80 People From the Planning List to Waiver Services	71.00	71.00	71.00
<b>IDD - Support Services</b>			
• Support as a Percent of Total Budget at ESS	3.15	3.82	3.82

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Support as a Percent of Total Budget at BRC	3.82	3.82	3.75
• Support as a Percent of Total Budget at North MS Regional Center	2.63	3.75	3.75
• Support as a Percent of Total Budget	3.65	3.82	4.00
<b>Agriculture And Commerce Units</b>			
<b>Department of Agriculture and Commerce</b>			
<b>Plant Industry</b>			
• Number of Pesticide Related Inspections	3,341.00	2,000.00	2,000.00
• Number of Marketplace Inspections in Full Compliance	511.00	205.00	205.00
• Number of Dealer Inspections in Full Compliance	197.00	110.00	110.00
• Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,706.00	1,200.00	1,200.00
• Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	585.00	350.00	350.00
• Percent of Marketplace Inspections in Full Compliance	88.00	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	94.00	93.00	93.00
• Percent of Agricultural and Non-Agricultural Record Inspections in Full Compliance	94.00	95.00	95.00
<b>Museum</b>			
• Total Attendance	103,166.00	125,000.00	125,000.00
• Number of Students in School Groups	16,554.00	18,000.00	18,000.00
• Number of Private Revenue Generating Functions	332.00	1,700.00	500.00
• Percent Change in Number of Private Revenue Generating Functions	-1.00	1.00	1.00
• Percent Change in Revenue from Private Functions	42.01	1.00	1.00
• Percent Increase in Attendance from Prior Year	47.07	2.00	2.00
• Percent Increase of School Students in Attendance from Prior Year	2.00	2.00	2.00
• Revenue Generated from Functions	227,253.75	312,000.00	312,000.00
<b>Regulatory</b>			
• Number of Retail Motor Fuel Devices Inspected	63,178.00	64,000.00	64,500.00
• Number of Food Sanitation Inspections	4,517.00	4,500.00	4,500.00
• Percent of Total Retail Motor Fuel Devices Inspected	100.00	100.00	100.00
• Percent of Total Retail Food Sanitation Inspections	95.00	95.00	95.00
• Percent of Consumer Complaints Answered within 48 Hours	99.00	99.00	99.00
<b>Marketing</b>			
• Number of Persons Reached by Marketing Means	1,519,177.00	1,138,150.00	1,138,150.00
• Percent Increase of Persons Reached by Marketing Means	28.00	3.00	3.00
<b>Administration</b>			
• Maintain Administrative Cost at 18% of Total Budget	29.00	25.00	25.00
<b>Livestock Theft</b>			
• Number of Cases Investigated	180.00	200.00	200.00
• Number of Cases Cleared	62.00	30.00	30.00
• Percent of Cases Prosecuted	30.00	20.00	20.00
<b>Farmer's Market</b>			
• Number of Retail Spaces Rented (Average Per Week)	28.00	35.00	35.00
• Amount of Revenue Generated through Rental Space Rented	39,628.37	45,000.00	45,000.00
<b>Seed Testing Lab</b>			
• Number of Days to Run Cool Test	7.00	7.00	7.00
• Number of Official Samples Collected	3,819.00	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
<b>Mississippi State Fairgrounds</b>			
• Number of Event Days	350.00	520.00	520.00
• Estimated Total Attendance	849,250.00	1,250,000.00	1,250,000.00



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<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>Agriculture and Commerce - County Livestock Shows</b>			
<b>State Livestock Shows</b>			
• Number of Animals Exhibited	4,000.00	4,000.00	4,000.00
• Cost per Animal	28.00	28.00	28.00
• Number of People Participating	1,500.00	1,500.00	1,500.00
• Cost per Person	55.00	55.00	55.00
<b>IHL - Agricultural Units</b>			
<b>IHL - ASU - Agricultural Research, Extension, and Land-Grant Programs</b>			
<b>Research</b>			
• Number of Agricultural Research Scientists who Published Papers in Referred Journals	24.00	24.00	25.00
<b>Public Service</b>			
• Number of Extension Consumers & Family Life Clientele Served by the ASU Cooperative Extension Program	32,000.00	32,000.00	32,500.00
<b>IHL - MSU - Agricultural and Forestry Experiment Station</b>			
<b>Plant Systems</b>			
• Number of Scientist FTE (Scientist Years)	34.47	41.76	38.33
• Number of Research Publications	185.00	233.00	206.00
• Percentage of Appropriated Funds and Extramural Funds	0.74	1.19	0.99
<b>Animal Systems</b>			
• Number of Scientist FTE (Scientist Years)	20.97	30.14	22.60
• Number of Research Publications	195.00	174.00	210.00
• Percentage of Appropriated Funds and Extramural Funds	0.28	0.33	0.30
<b>Health &amp; Sustainable Communities</b>			
• Number of Scientist FTE (Scientist Years)	36.97	43.41	41.10
• Number of Research Publications	220.00	152.00	245.00
• Percentage of Appropriated Funds & Extramural Funds	0.33	0.27	0.27
<b>IHL - MSU - Cooperative Extension Service</b>			
<b>Agriculture</b>			
• Number of Published Information Items	607.00	300.00	300.00
• Number of Mass Media Items	4,502.00	4,500.00	4,500.00
• Number of Direct Educational Contacts	71,863.51	270,000.00	270,000.00
• Average Cost per Educational Contact	13.46	13.46	13.46
<b>Family &amp; Consumer Education</b>			
• Number of Published Information Items	311.00	150.00	150.00
• Number of Direct Educational Contacts	60,268.32	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	19,615.88	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	111,100.95	178,000.00	178,000.00
• Average Cost per Educational Contact	11.66	11.66	11.66
<b>Natural Resources &amp; Environment</b>			
• Number of Published Information Items	203.00	150.00	150.00
• Number of Mass Media Items	3,649.00	6,000.00	6,000.00
• Number of Total Contacts (Persons Across all Delivery)	537,306.73	370,000.00	370,000.00
• Average Cost per Educational Contact	27.75	27.75	27.75
<b>IHL - MSU - Forest and Wildlife Research Center</b>			
<b>Research</b>			
• Dollar Amount of Grants & Contracts Funded and Extended	8,002,956.00	6,210,000.00	6,300,000.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Dollar Amount of Grants & Contracts Funded and Extended per Research Faculty FTE	467,189.00	214,508.00	217,617.00
• Number of Publications	272.00	255.00	265.00
• Number of Publications per Research Faculty FTE	15.88	8.81	9.15
<b>IHL - MSU - College of Veterinary Medicine</b>			
<b>Instruction</b>			
• Percent of Year 4 DVM Students Passing NAVLE at Graduation	98.00	95.00	95.00
• Percent of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation	99.00	95.00	0.00
<b>Research</b>			
• Number of Grants/Contracts Awarded	42.00	55.00	50.00
• Percent of Graduate Students Reporting Employment in the Field within 12 months of Graduation	100.00	95.00	95.00
<b>Pub-Service - Animal Health Ctr</b>			
• Number of Patient Visits to AHC (AHC Caseload Managed)	35,865.00	36,224.00	36,586.00
• Percent of Client Satisfaction Based on Surveys	97.78	95.00	95.00
• Percent of Referring Veterinarian Satisfaction Based on Surveys	97.78	95.00	95.00
<b>Pub-Service - Diagnostic Lab</b>			
• Number of Lab Accessions (Test Requests)	32,685.00	33,012.00	33,342.00
<b>Vet Research &amp; Diagnostic Lab</b>			
• Number of Diagnostic Tests Performed	349,193.00	311,000.00	321,000.00
<b>Academic Support</b>			
• Percent of Vet Campers and Parents Indicating "Willing to Recommend" on Satisfaction Surveys	100.00	100.00	100.00
• Percent of Alumni who Report a Satisfactory Level of Engagement with the College on Surveys	98.00	98.00	98.00
<b>Operation &amp; Maintenance</b>			
• Number of Square Feet O&M/Custodial Services	483,589.00	497,475.00	497,475.00
• Cost per Square Foot Maintenance and Custodial Services	8.63	6.00	7.25
<b>Economic And Commerce Dev Units</b>			
<b>Mississippi Development Authority</b>			
<b>Global Business</b>			
• Number of National Recruitment Contacts	441.00	1,000.00	1,000.00
• Number of International Investment Contracts	1,431.00	1,800.00	1,800.00
• Number of International Trade Contacts	3,520.00	1,000.00	1,000.00
• Number of Qualified National Prospects	149.00	225.00	225.00
• Return on Investment	9.93	10.00	10.00
• Number of New Businesses - Global Contacts	17.00	15.00	15.00
• Number of New Jobs from Global Contacts	1,445.00	3,000.00	3,000.00
<b>Minority &amp; Small Business Dev</b>			
• Number of Minority & Small Business Contacts	14,349.00	8,000.00	8,000.00
• Number of Minority Business Certification Applications Processed	164.00	190.00	170.00
• Technical Assistance to Disadvantaged Contacts	2,400.00	2,300.00	2,300.00
• State Contracting with Minority Business	98,521,826.00	45,000,000.00	55,000,000.00
<b>Financial Resources</b>			
• Number of Requests for Financing or Incentives	261.00	225.00	225.00
<b>Existing Industry &amp; Business</b>			
• Number of Interactions with Interested Businesses	2,822.00	2,500.00	3,000.00
• Number of Qualified Contacts	429.00	750.00	750.00
• Number of Expansions	39.00	30.00	30.00
• Number of Jobs Created from Expansions	2,269.00	3,000.00	3,000.00
<b>Energy</b>			
• Number of Energy Efficiency & Renewable Energy Direct Contacts	5,272.00	12,000.00	10,000.00
<b>Community Services</b>			
• Awarded Grants and Loans for Community and Economic	36,538,836.00	50,000,000.00	50,000,000.00
• Number of Grants and Loans Awarded	75.00	100.00	100.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Support Services</b>			
• Administration as a Percent of Total Budget	6.81	9.50	9.50
<b>Tourism</b>			
• Number of Tourist Inquiries Generated	29,674.00	37,875.00	35,000.00
• Number of Visitors per Year	23,000,000.00	26,000,000.00	26,000,000.00
• Travel Revenue (\$ in Billions)	6.73	6.67	6.80
<b>Welcome Centers</b>			
• Number of Tourists Registered	1,755,472.00	2,448,600.00	2,693,460.00
<b>Conservation</b>			
<b>Department of Archives and History</b>			
<b>Administration</b>			
• Number of Fiscal Transactions Processed	29,500.00	29,500.00	29,500.00
• Number of Personnel Documents Processed	26,000.00	26,000.00	26,000.00
• Maintain Support Services at 20% or Less of the Department's Total Appropriation	0.20	0.20	0.20
<b>Programs &amp; Communication</b>			
• Number of Online Visitors	325,774.00	250,000.00	250,000.00
• Social Media Postings	2,415.00	1,070.00	1,100.00
• Percent Increase of People Reached Through Marketing who Use MDAH Services and Programs	0.95	2.21	2.22
<b>Archives &amp; Records Services</b>			
• Increase Volume of Archival Records Available to Public	48,977.00	49,750.00	50,500.00
• Maintain or Expand User Transaction (Includes Web Visits)	156,992.00	175,000.00	200,000.00
• Maintain or Expand Attendance at Public Programs	925.00	750.00	750.00
<b>Museums</b>			
• Number of On-Site Visitors	92,199.00	280,000.00	280,000.00
• Net Revenue Per Visitor	18.49	6.09	6.09
• Increase in On-Site Visitation	92,199.00	280,000.00	280,000.00
• Increase number of guided tours	0.00	0.00	0.00
<b>Historic Preservation</b>			
• Number of NR Nominations Approved	14.00	20.00	20.00
• Number of Cultural Resource Reviews	195.00	200.00	0.00
• Completed Number of Historic Preservation Tax Credit Reviews	183.00	190.00	195.00
• Completed Cultural Resource Reviews per Month	195.00	208.00	208.00
<b>Department of Environmental Quality</b>			
<b>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	74.00	50.00	50.00
• Percent of Counties That Meet NAAQ Standards	100.00	75.00	75.00
• Percent of Air Facilities Inspected	32.00	35.00	35.00
• Percent of Air Facilities in Compliance with Regulatory Requirements	92.00	85.00	85.00
• Percent of Waste Permits Issued/Modified in a Timely Manner	93.00	60.00	60.00
• Percent of Waste Facilities Inspected	89.00	60.00	60.00
• Percent of Inspected Waste Facilities in Compliance with Regulatory Requirements	88.00	65.00	65.00
• Percent of Citizens who Have Access to Recycling Programs	55.00	55.00	55.00
• Percent of Underground Storage Tanks in Compliance with Regulatory Requirements	74.00	60.00	60.00
• Percent of Contaminated Sites That Have Completed Assessment	53.00	50.00	50.00
• Percent of Contaminated Sites That Have Completed Remediation	8.00	5.00	5.00
• Percent of Waters That Have Acceptable Quality for Their Designed	56.00	56.00	56.00
• Percent of NPDES Permits Issued/Modified in a Timely Manner	90.00	70.00	70.00
• Percent of NPDES Majors in Compliance	94.00	66.00	66.00
• Percent of Staff with Expertise in the National Incident Management System	80.00	70.00	70.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Construction Grants</b>			
• Percent of SRF Loan Recipients in Compliance with Loan Agreements	95.00	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	95.00	95.00	90.00
• Percent of Surface Water Use Permits Issued/Modified	90.00	95.00	90.00
• Percent of Water Use Reported	66.00	80.00	80.00
• Percent of High Hazard Dams with Emergency Action Plans	86.00	80.00	95.00
<b>Geology</b>			
• Percent of Mining Facilities Inspected	96.00	95.00	95.00
• Percent of Inspected Mining Facilities in Compliance with Regulatory Requirements	91.00	85.00	85.00
<b>Administrative Services</b>			
• Administration as a Percent of Total Budget	5.00	5.00	5.00
<b>Forestry Commission</b>			
<b>Forest Protection &amp; Information</b>			
• Average Suppression Time (Hrs from Detection to Control)	1.00	1.00	1.00
• Number of Acres Burned Under a Prescribed Burn Program	17,750.00	17,750.00	17,750.00
• Percent of Fires Suppressed at 100 Acres or Less	95.00	95.00	95.00
<b>Forest Management</b>			
• Forest Resource Development Program Acres Regenerated or	35,000.00	35,000.00	35,000.00
• Acres Monitored for Insect, Storm or Disease	19,800,000.00	19,800,000.00	19,800,000.00
• Re-Inventory 20% of State's Forest Lands (% of Regions)	20.00	20.00	20.00
• Percent Increase of Re-Inventory of State Forest Land	20.00	20.00	20.00
<b>Grand Gulf Military Monument Commission</b>			
<b>Historical Preservation</b>			
• Number of Visitors	7,400.00	7,500.00	7,500.00
• Visitor Revenue per Year	120,500.00	110,000.00	129,000.00
<b>Department of Marine Resources</b>			
<b>Marine Fisheries</b>			
• Seafood Units Inspected	1,110.00	2,500.00	2,500.00
• Technical Assistance Visits (Seafood, Aquaculture, Other)	860.00	3,500.00	3,500.00
<b>Coastal Resources Management</b>			
• Coastal Wetlands Permits and Consistency	654.00	800.00	800.00
<b>Marine Patrol</b>			
• Patrol of Marine Waters (Man Hours)	57,484.00	41,000.00	50,000.00
<b>Finance &amp; Administration</b>			
• Number of Licenses Sold	93,795.00	78,000.00	93,795.00
<b>Coastal Restoration &amp; Resiliency</b>			
• Number of Grants Received	14.00	16.00	16.00
• Number of Grants Awarded	30.00	30.00	30.00
• Number of Projects or Programs Receiving Funds	9.00	9.00	9.00
<b>Grand Bay Natl Estuarine Rsrch Res</b>			
• Acreage of Habitat Protected and Managed by the Grand Bay NERR	18,000.00	18,000.00	18,000.00
<b>Soil and Water Conservation Commission</b>			
<b>District Assistance</b>			
• Number of District Meetings Attended by MS Soil and Water Conservation Commission Staff	26.00	30.00	30.00
• Number of District Commissioners and District Employees Served by Training that Staff Provided	98.00	140.00	140.00
<b>Tennessee-Tombigbee Waterway Development Authority</b>			
<b>Waterway Development</b>			
• Commerce and Trade - Tonnage	7.50	7.50	7.50
• Recreation and Tourism (In Visitor Days)	1,500,000.00	1,500,000.00	1,500,000.00
• Industrial Development - Jobs Created	1,200.00	1,200.00	1,200.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Department of Wildlife, Fisheries and Parks - Consolidated</b>			
<b>Support Services</b>			
• Number of Hunting and Fishing Licenses Sold	481,689.00	480,000.00	480,000.00
• Number of Registrations of Boats	50,407.00	50,000.00	50,000.00
• Percent Change in License Sales	1.00	1.00	1.00
<b>Fisheries</b>			
• Number of Fish Stocked for Public Waters	834,183.00	2,000,000.00	2,000,000.00
• Number of Customers of DWFP Lakes	71,618.00	65,000.00	70,000.00
• Number of Participants in Aquatic Education	3,298.00	6,500.00	6,500.00
• Number of Access Facilities Built or Maintained (Boat Ramps)	41.00	35.00	35.00
<b>Wildlife</b>			
• MDWFP Management for Hunters and Non-Consumptive Users (Man-Days)	128,187.00	100,000.00	125,000.00
• Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	6.00	6.00	6.00
• Acres of Forest Inventory	3,051.00	500.00	1,000.00
• Acres of Prescribed Burning, Waterfowl Management, and Timber Management on WMA's to Sustain Healthy & Abundant Wildlife	30,515.00	30,000.00	33,000.00
• Percent Change in Number of Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	600.00	50.00	0.00
• Percent Change in Number of Private Land Acres Influenced	-31.00	-30.00	0.00
• Percent Change in the Number of Forest Inventories Conducted	144.00	0.00	0.00
<b>Law Enforcement</b>			
• Number of Hunter Education Participants	9,505.00	11,000.00	10,000.00
• Number of Hours Patrolled on Land	144,744.00	175,000.00	175,000.00
• Number of Hours Patrolled on Water	34,526.00	75,000.00	75,000.00
• Number of Criminal Investigations Conducted	7,512.00	8,000.00	8,000.00
• Number of Shooting Sport Programs	1,074.00	1,500.00	1,500.00
• Number of Boating Accidents	44.00	40.00	50.00
• Number of Boating Fatalities	71.00	0.00	7.00
• Cost per Student for Hunter Education	48.00	48.00	48.00
• Percent Increase in Shooting Sports Program	7.00	10.00	10.00
• Percent Change in Number of Boating Accidents	21.00	50.00	50.00
• Percent Change in Boating Related Fatalities	-86.00	0.00	0.00
• Percent Change in Public Contacts per Officer/per Day	50.00	50.00	50.00
<b>Special Projects</b>			
• Percent increase in Improved Use of Special Funds (%)	0.00	0.20	0.20
<b>Motor Vehicle Fund</b>			
• Number of Vehicles Purchased	34.00	35.00	35.00
• Number of Used Vehicles Sold	34.00	35.00	35.00
• Percent Change in Number of Vehicles in the Fleet in Order to Maintain Efficient and Reliable Fleet of Vehicles	3.00	2.00	1.00
<b>Parks</b>			
• Overnight Accommodation (Cabins/Motels)	254,205.00	160,000.00	250,000.00
• Overnight Accommodations (Camping)	796,677.00	750,000.00	795,000.00
• Day Use Services	412,615.00	400,000.00	400,000.00
• Percent Change in Day Use Services	5.00	0.00	10.00
• Percent Change in the Prior Year of Occupancy Rate of Cabins	16.00	0.00	25.00
<b>Museum</b>			
• Statewide Education Programming	265,124.00	110,000.00	250,000.00
• Total Public Programming	163,593.00	210,000.00	125,000.00
• Number of Visitors to Exhibits	65,010	70,000	95,000
• Number of Natural Heritage Records Entered	60,794	60,000	60,000
• Percent Change of Students that Understand the Importance of Natural Resource Conservation	15.00	15.00	5.00
• Percent Change of Visitors to Exhibits	42.00	5.00	10.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Percent Change in the Number of Natural Heritage Records	50.00	10.00	10.00
<b>Insurance</b>			
<b>Department of Insurance</b>			
<b>Lic &amp; Reg MS Ins Co's &amp; Agents</b>			
• Number of (Producer, Etc) Licenses Issued	156,392.00	150,000.00	165,000.00
• Average Cost per License Issued	100.00	25.00	100.00
• Number of Agent's C/A's Issued	254,109.00	575,000.00	290,000.00
• Average Cost per Agent C/A Issued	25.00	24.00	25.00
• Number of Requests for Assistance	23,900.00	13,000.00	24,500.00
• Average Cost per Customer I/C Addressed	53.00	53.00	53.00
• Number of Fire Marshal Investigations	389.00	538.00	475.00
• Cost per Fire Marshal Investigation	550.00	550.00	550.00
• Number of Fire Marshal Inspections	4,565.00	8,000.00	5,720.00
• Average Cost per Fire Marshal Inspection	60.00	60.00	60.00
<b>Liquefied Compressed Gas</b>			
• Number of Accidents/Injuries/Deaths Due to Incidents Involving LCG	0	0	0
• Number of Inspections	6,451	8,000	7,500
• Average Cost per Inspection	60.00	60.00	60.00
• Number of Safety Training Schools/Seminars	136	170	170
• Average Cost per Safety Training School	145	145	145
<b>Insurance - State Fire Academy</b>			
<b>Training</b>			
• Number of Students Trained	5,723.00	14,000.00	15,000.00
• Average Cost per Student Trained	1,073.00	479.74	440.49
<b>Corrections</b>			
<b>Department of Corrections - Consolidated</b>			
<b>General Administration</b>			
• Support as a Percent of Total Budget	9.70	10.30	10.00
• Number of State Prisoners per 100,000 Population (Includes Only Inmates Sentenced to More Than a Year)	573.00	585.00	594.00
• Average Annual Incarceration Cost per Inmate	48.91	50.63	49.00
• Percent of Offenders Returning to Incarceration with 3 Years of	34.20	36.00	34.20
<b>Farming Operations</b>			
• Annual Income from Farm Sales	1,467,900.00	1,251,034.00	1,679,875.25
<b>Parole Board</b>			
• Number of Inmates Paroled	4,472.00	5,275.00	4,500.00
<b>Private Prisons</b>			
• Number of ABE Program Slots Available	385.00	510.00	385.00
• Number of VOC-ED Program Slots Available	260.00	174.00	260.00
• Number of A&D Program Slots Available	330.00	125.00	330.00
<b>Medical Services</b>			
• Number of Inmate Days in a Hospital	6,572.00	5,130.00	6,572.00
<b>Regional Facilities</b>			
• Number of ABE Program Slots Available	585.00	585.00	585.00
• Number of VOC-ED Program Slots Available	700.00	700.00	700.00
• Number of A&D Program Slots Available	445.00	445.00	445.00
<b>Probation/Parole</b>			
• Recidivism Rate within 12 Months of Release to Field Supervision	7.50	10.00	7.50
• Recidivism Rate within 36 Months of Release to Field Supervision	19.10	14.00	19.10
<b>Community Work Centers</b>			
• Recidivism Rate within 12 Months of Release	6.80	10.30	6.80
• Recidivism Rate within 36 Months of Release	19.90	20.00	19.90
<b>Restitution Centers</b>			
• Recidivism Rate within 12 Months	20.60	16.80	20.60
• Recidivism Rate within 36 Months	28.60	35.50	28.60

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Local Confinement</b>			
• Number of Inmates Housed in County Jails (Inmate Days)	477,839.00	503,327.00	511,000.00
<b>Institutional Security</b>			
• Number of Assaults on Inmates per 100 Inmates	3.00	20.00	1.60
• Number of Assaults on Officers per 100 Officers	13.00	31.00	1.00
<b>Youthful Offender School</b>			
• Recidivism Rate within 12 Months of Release	20.90	24.00	20.90
• Recidivism Rate within 36 Months of Release	45.60	50.00	45.60
<b>Social Welfare</b>			
<b>Governor's Office - Division of Medicaid</b>			
<b>Administrative Services</b>			
• Admin as a Percent of Total Budget	3.17	3.74	3.66
• Third Party Liability Cost Avoided (Thou)	1,307,124.00	1,288,062.00	1,176,412.00
• Percent of Clean Claims Processed within 30 Days of Receipt	96.87	99.50	99.50
• Percent of Clean Claims Processed within 90 Days of Receipt	99.54	100.00	100.00
• Percent of Applications Processed within Std. of Promptness - Medicaid	90.00	90.00	90.00
• Third Party Funds Recovered	11,283,320.00	6,954,827.00	7,998,051.00
• Number of Providers Submitting Electronic Claims	18,841.00	31,500.00	31,500.00
• Turnover Rate of Employees	27.90	15.00	15.00
<b>Medical Services</b>			
• Costs of Emergency Room Visits	168,159,316.00	176,165,636.00	171,539,318.00
• Number of Emergency Room Visits	409,937.00	632,631.00	418,177.00
• Medicaid Recipients - Enrolled (Persons)	814,114.00	710,000.00	793,762.00
• Child Physical Exams (Ages 0-20)	311,416.00	303,356.00	317,675.00
• Adult Physical Exams (21-Older)	10,386.00	2,948.00	10,595.00
• Number of Fraud and Abuse Cases Investigated	370.00	250.00	300.00
• Number of Medicaid Providers	35,243.00	34,844.00	45,000.00
• Number of Medicaid Beneficiaries Assigned to a Managed Care Company	412,427.00	450,000.00	450,000.00
• Percent of MSCAN Diabetic Members Aged 17-75 Receiving HBA1c	86.94	88.87	88.69
• Percent of MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication	69.68	52.52	71.08
• Rate of EPSDT Well Child Screening	55.00	75.00	75.00
• Percent Change in Number of Recipients Enrolled From Last Year	5.53	-2.06	2.50
• Percent Change in Number of Providers From Last Year	-4.47	-10.00	29.15
<b>Children's Health Insur Prg (CHIP)</b>			
• Number of CHIP Enrollees	42,986.00	47,000.00	47,000.00
• Percent of CHIP Applications Processed within Std. of Promptness	90.00	90.00	90.00
<b>Home &amp; Comm-Based Waiver Prg</b>			
• Elderly and Disabled - Persons Served	17,022.00	19,580.00	20,559.00
• Elderly and Disabled - Funded Slots	18,690.00	19,163.00	20,121.00
• Elderly and Disabled - Total Authorized Slots	21,900.00	21,900.00	22,200.00
• Assisted Living - Persons Served	828.00	900.00	945.00
• Assisted Living - Funded Slots	659.00	874.00	918.00
• Assisted Living - Total Authorized Slots	1,000.00	1,100.00	1,100.00
• Independent Living - Persons Served	2,369.00	3,500.00	3,675.00
• Independent Living - Funded Slots	2,993.00	3,443.00	3,615.00
• Independent Living - Total Authorized Slots	5,725.00	5,725.00	5,800.00
• Traumatic Brain Injury - Persons Served	829.00	1,050.00	1,103.00
• Traumatic Brain Injury - Funded Slots	998.00	1,050.00	1,050.00
• Traumatic Brain Injury - Total Authorized Slots	3,600.00	1,050.00	1,150.00
• Intellectual Disability - Persons Served	2,772.00	3,250.00	3,250.00
• Intellectual Disability - Funded Slots	2,641.00	3,250.00	3,250.00
• Intellectual Disability - Total Authorized Slots	3,900.00	4,150.00	4,150.00
• Percent Change in Persons On Waiting List (E&D)	9.42	10.00	10.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Percent Change in Persons On Waiting List (AL)	14.28	10.00	10.00
• Percent Change in Persons On Waiting List (IL)	-35.57	10.00	10.00
• Percent Change in Persons On Waiting List (TBI)	-35.71	10.00	10.00
• Percent Change in Persons On Waiting List (IDD)	9.34	10.00	10.00
<b>Department of Human Services - 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 and Fair Hearings Conducted Timely	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)	36,078.00	28,975.00	32,680.00
• Community Services - Age 60 + (Persons Served)	263,406.00	203,297.00	193,617.00
• Number of Congregate Meals	703,994.00	491,685.00	468,272.00
• Number of Home Delivered Meals	4,048,287.00	2,201,105.00	2,700,000.00
• Substantiated Incidences of Abuse of Vulnerable Adults per 1,000	1.02	0.17	0.17
• Home Delivered Meals, Percent Reduction of Persons on Waiting list	34.07	5.00	1.00
<b>Child Support Enforcement</b>			
• Number of Paternities Established	9,591.00	15,500.00	15,500.00
• Percent Change in Paternities Established	61.00	3.30	3.30
• Number of Obligations Established	12,612.00	16,000.00	16,000.00
• Percent Change in Obligations Established	17.00	12.50	12.50
• Total Collections	375,236,100.00	378,000,000.00	378,000,000.00
• Percent Change in Total Collections	22.00	-2.50	-2.50
• Number of Absent Parents Located	59,159.00	68,000.00	68,000.00
• Percent of Child Support Cases Current on Payments	0.30	-2.53	-2.53
<b>Community Services</b>			
• Number of Elderly Served by CSBG and LIHEAP	20,352.00	20,352.00	20,352.00
• Number of Disabled Served CSBG/LIHEAP	26,762.00	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	2.00	0.00	0.00
• Number of Households Stabilized CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in the Number of Households Stabilized	2.00	0.00	0.00
• Number of Households Weatherized	516.00	516.00	516.00
<b>Early Childhood Care &amp; Dev</b>			
• Number of Children Served	32,864.00	30,138.00	30,138.00
<b>Assistance Payments</b>			
• Dollar Amount of Assistance	6,240,877.00	690,000.00	6,240,877.00
<b>Food Assistance</b>			
• Number of Average Monthly Households	209,023.00	225,000.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP	95,943,465.00	716,413,100.00	716,413,100.00
• Percent of Mississippi Households Receiving SNAP Benefits	19.00	22.51	22.51
<b>TANF Work Program</b>			
• Number of Average Monthly TANF Households	1,800.00	4,600.00	4,600.00
• Number of Average Monthly Persons Served in TANF Work Program	145.50	1,107.00	1,107.00
• TANF Work Program Participation Rate	57.29	60.00	60.00
• Number of Persons Employed Through the TANF Work Program for the Year	832.00	720.00	832.00
• Number of Households Receiving TANF Benefits During the Year	19,938.00	4,600.00	9,969.00
• Percent of Households Receiving TANF During the Year	49.00	49.00	49.00
• Percent of TANF Participants in Job Trng Who Enter Employment	30.00	30.00	30.00



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Percent of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to Be Ineligible for TANF	19.00	19.00	19.00
• Percent of TANF Participants in Job Training Who Remain Employed for One Year After Leaving the Program	75.00	75.00	75.00
• Percent of TANF Participants in Job Training Who Remain Employed for Five Years After Leaving the Program	65.00	65.00	65.00
<b>Social Services Block Grant</b>			
• Number of Clients Served - Division of Family and Children's Services	0.00	75,611.00	75,611.00
• Number of Clients Served - Aging and Adult Services	0.00	21,178.00	21,178.00
• Number of Clients Served - Youth Services	86.00	12,880.00	12,880.00
<b>Youth Services</b>			
• Number of Children Served - Community Services	2,795.00	15,000.00	15,000.00
• Number of Children Served - Institutional Component	59.00	300.00	300.00
• Number of Volunteers - Community Services/Institution	0.00	0.00	0.00
• Number of Children Placed in Alternative Placement	72.00	0.00	0.00
• Percent of Children Diverted from Institutional Care	98.00	95.00	95.00
• Recidivism Rate	20.00	20.00	20.00
<b>Human Services - Division of Economic Assistance and TANF</b>			
<b>Food Assistance</b>			
• Number of Average Monthly Households	209,023.00	225,000.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP (\$)	95,943,465.00	716,413,100.00	716,413,100.00
• Percent of Mississippi Households Receiving SNAP Benefits	19.00	22.51	22.51
<b>TANF Work Program</b>			
• Number of Average Monthly TANF Households	1,800.00	4,600.00	4,600.00
• Number of Average Monthly Persons Served in TANF Work Program	145.50	1,107.00	1,107.00
• TANF Work Program Participation Rate (%)	57.29	60.00	60.00
• Number of Persons Employed Through the TANF Work Program for the Year	832.00	720.00	832.00
• Number of Households Receiving TANF Benefits During the Year	19,938.00	4,600.00	9,969.00
• Percent of Households Receiving TANF During the Year	49.00	49.00	49.00
• Percent of TANF Participants in Job Trng Who Enter Employment	30.00	30.00	30.00
• Percent of TANF Participants in Job Training Who Enter Employment at A Salary Sufficient to Be Ineligible for TANF	19.00	19.00	19.00
• Percent of TANF Participants in Job Training Who Remain Employed For: One Year After Leaving the Program	75.00	75.00	75.00
• Percent of TANF Participants in Job Training Who Remain Employed For: Five Years After Leaving the Program	65.00	65.00	65.00
<b>Department of Rehabilitation Services - Consolidated</b>			
<b>Disability Determination Services</b>			
• Number of Dispositions	52,000.00	90,000.00	60,000.00
• Number of Days For Processing Time	180.00	115.00	130.00
<b>Voc Rehabilitation for the Blind</b>			
• Number of Blind and Visually Impaired Persons Served	1,902.00	2,000.00	2,025.00
• Number of Persons Rehabilitated	352.00	275.00	285.00
• Number of Independent Living Persons Served	692.00	735.00	720.00
• Percent Change in Persons Employed Compared to Persons Served	13.00	13.00	13.00
<b>Vocational Rehabilitation</b>			
• Number of Clients Served	13,750.00	15,000.00	15,025.00
• Number of Clients Rehabilitated	2,110.00	2,525.00	2,535.00
• Percent Change of Persons Employed Compared to Persons Served	15.00	16.00	16.00
• Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	2,110.00	2,415.00	2,535.00
• Persons with Significant Disabilities Leaving VR With Competitive, Self, or BEP Employment, Wage = or > Than Minimum	1,124.00	1,125.00	1,138.00
<b>Spinal Cord &amp; Head Injury Program</b>			
• Number of Clients Served	946.00	1,000.00	1,050.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Percent Change in Number of Spinal Cord and Brain Injuries per Year	3.00	3.00	3.00
<b>Special Disability Programs</b>			
• Number of Clients Served	3,245.00	3,000.00	3,100.00
• Percent Change in Persons Receiving HCBW Services Compared to Waiting List	25.00	56.00	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	1.99	1.96	1.96
<b>Military, Police And Veterans Affairs</b>			
<b>Mississippi Emergency Management Agency</b>			
<b>Emergency Management</b>			
• Number of Training Courses Offered	454.00	500.00	500.00
• Number of Social Media Messages Sent	510.00	550.00	550.00
• Number of Calls From the Public Answered	8,249.00	8,000.00	8,000.00
• Number of Subscribers to the Network	1,489.00	1,489.00	1,489.00
• Number of Events Attended by Agency Personnel	82.00	110.00	110.00
• Number of Community and Local Government Workshops Conducted	20.00	10.00	10.00
• Number of Personnel Trained	2,821.00	3,500.00	3,500.00
• Average Number of Contacts Made per Event	90.00	125.00	125.00
• Number of Community and Local Government Plans Created and/or Updated	20.00	10.00	10.00
• Percent Increase in Participation by Partners in Awareness, Planning, Training and Exercise Activities	30.00	60.00	60.00
• Increase in the Percent of the Population that Receives Critical Information, Alerts and Warnings	100.00	100.00	100.00
<b>Mississippi Emergency Management - Disaster Relief - Consolidated</b>			
<b>Emergency Mgmt Preparedness</b>			
• Percent of the Affected Population Informed	100.00	100.00	100.00
• Average Time to Deliver Goods & Services	48.00	48.00	48.00
<b>Recovery</b>			
• Number of Ongoing Projects	20.00	20.00	20.00
• Number of Meetings Conducted	3,500.00	3,700.00	3,700.00
• Average Cost per Project	27,278,841.00	20,000,000.00	20,000,000.00
• Percent of Recovery Objectives Complete	100.00	100.00	100.00
<b>Mitigation</b>			
• Number of Workshops Conducted	18.00	20.00	20.00
• Number of Ongoing Projects	14.00	16.00	16.00
• Average Cost per Project	100,000.00	50,000.00	50,000.00
• Percent Reduction in Damage Due to Natural and Man-Made Incidents	5.00	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 SoMS Fire and Rescue Employees	75.00	75.00	75.00
<b>Armed Forces Museum</b>			
• Total Number of Visitors	15,236.00	20,000.00	20,000.00
<b>Army National Guard Programs</b>			
• Number of Soldiers Assigned	8,755.00	8,755.00	8,755.00
• Number of Readiness Centers	60.00	60.00	60.00
<b>Youth Challenge Program</b>			
• Number of Students Enrolled	466.00	466.00	466.00
• Number of Graduates	300.00	300.00	300.00
<b>Camp Shelby State Operations</b>			
• Number of Billable Beds	425.00	450.00	450.00
• Number of Camp Sites	62.00	65.00	65.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Timber Fund Operations</b>			
• Percent of Acreage Available for Training Use	56.00	60.00	60.00
• Total Acres Under Management	3,904.00	3,904.00	3,904.00
<b>Educational Assistance</b>			
• Number of Students Attending Senior Colleges	524.00	650.00	650.00
• Number of Students Attending Community Colleges	225.00	225.00	225.00
• Average Tuition Expenditures per Student (Senior College)	9,000.00	9,000.00	9,000.00
• Average Tuition Expenditures per Student (Community College)	3,000.00	3,000.00	3,000.00
<b>Support</b>			
• Total Dollar Amount of Federal Grants Supported	107,580,430.00	107,580,430.00	107,580,430.00
• Total Dollar Amount of Special Fund Revenues Supported	2,375,435.00	2,375,435.00	2,375,435.00
<b>Department of Public Safety - Consolidated</b>			
<b>Enforcement</b>			
• Percent Increase in Enforcement Citations	17.56	6.40	7.00
• Percent Decrease in Fatalities	10.90	4.50	4.00
• Percent Increase in DUI Arrests (Includes Felony DUI)	3.11	6.00	5.00
• Number of Criminal Investigations	70,364.00	36,600.00	72,100.00
• Number of Highway Fatalities per 100 Million Vehicle Miles of Travel	0.86	0.88	0.90
• Number of Alcohol Impaired Driving Fatalities per 100,000 Population	3.06	1.60	1.80
• Number of Driving Under the Influence (DUI) Arrests per 100,000 Population	227.52	232.00	235.00
• Percent Increase in Seatbelt/Child Restraint Citations	39.20	7.00	5.00
<b>Driver Services</b>			
• Number of Driver's License/ID Cards Issued	607,662.00	604,249.00	635,250.00
• Cost per License Document Produced	24.00	24.00	24.00
• Number of Driver's Suspended	18,930.00	31,676.00	24,300.00
• Number of Accident Reports Processed	1,453.00	1,653.00	1,650.00
• Average Wait Time (Minutes)	22.00	20.00	20.00
• Number of Documented Complaints	22.00	11.00	24.00
• Percent Change in Wait Time	-15.00	67.00	-5.00
• Percent Change in Complaints	-18.00	10.00	1.10
• Percent Increase in Regular and Commercial Driver Licenses Issued	16.00	10.00	10.00
<b>Support Services</b>			
• Number of Financial Transactions Processed	38,245.00	40,200.00	40,200.00
• Number of Employees Supported	1,537.00	1,300.00	1,800.00
<b>Forensic Analysis</b>			
• Number of Reports Issued (Cases)	21,474.00	20,000.00	20,000.00
• Number of Court Testimonies (Cases)	250.00	250.00	250.00
• Cost per Case Analyzed	410.86	518.00	518.00
• Cost per Testimony	560.00	500.00	550.00
• Percent of Days for Reports Issued	23.00	40.00	40.00
<b>DNA Analysis</b>			
• Number of Known Felony Offender Samples in Database	130,229.00	139,000.00	137,429.00
• Number of Proficiency Samples	450.00	500.00	550.00
• Number of Casework Samples Examined	11,588.00	10,500.00	12,500.00
• Cost per Sample	650.00	650.00	650.00
• Maintain the Integrity of the CODIS Database	99.00	99.00	99.00
<b>Forensic Pathology</b>			
• Number of Deaths Investigated	24,500.00	25,500.00	24,500.00
• Number of Autopsies Performed SME Office	1,308.00	1,375.00	1,375.00
• Cost per Autopsy Performed	2,000.00	2,000.00	2,000.00
• Percent Change in the Number of Deaths Investigated	2.35	2.50	2.50
• Percent of Coroners Educated by ME's Office	10.00	30.00	30.00
• Percent Change in the Number of Autopsies Performed at SME Office	2.50	2.00	2.00
<b>Training Academy</b>			
• Number of Basic Students to Graduate	182.00	240.00	240.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Number of Basic Refresher Students to Graduate	9.00	70.00	70.00
• Number of In-Service and Advanced Students to Graduate	357.00	2,600.00	2,600.00
• Percent of Law Enforcement Officers Trained	100.00	100.00	100.00
<b>Drug Enforcement</b>			
• Number of Drug Suspects Arrested	1,249.00	1,200.00	1,300.00
• Number of Drug Cases Prosecuted	791.00	500.00	600.00
• Number of Drug Organization Disrupted and/or Dismantled	2.00	3.00	4.00
• 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	185.00	300.00	300.00
• Number of Certification Transactions	2,035.00	3,300.00	3,300.00
• Number of Administrative Review Actions	2.00	15.00	15.00
• Percent of Appointed Jail and Youth Detention Officers Obtaining Certification	50.00	75.00	60.00
• Percent of Administrative Review Actions Taken Within One Year	6.00	3.00	1.00
<b>Law Enforcement Training</b>			
• Number of Basic Law Enforcement Officers Certified	440.00	500.00	500.00
• Number of Certification Transactions	2,200.00	2,500.00	2,500.00
• Number of Training Quality Monitoring Actions	880.00	1,000.00	1,000.00
• Percent of Appointed Law Enforcement Officers Obtaining Certification	73.00	90.00	75.00
• Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification	82.00	85.00	85.00
• Percent of Administrative Disciplinary Actions Taken Within One Year	3.00	3.50	3.50
<b>Highway Safety</b>			
• Number of Federal Applications Funded and Statewide Pgms	10.00	10.00	10.00
• Percent Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	2.00	2.00	2.00
• Percent Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator with a BAC of .08 and Above	1.00	1.00	1.00
<b>Justice</b>			
• Number of Juvenile Jail/Detention Alternatives	3.00	5.00	5.00
• Number of Hot Spots Policing Programs Funded	3.00	4.00	0.00
<b>Emerg Telecommunications Tng</b>			
• Number of Emergency Telecommunicators Certified	572.00	400.00	400.00
• Number of Certification Transactions	2,288.00	1,600.00	1,600.00
• Percent of Appointed Emergency Telecommunicators Obtaining Certification	60.00	75.00	75.00
• Percent of Appointed Emergency Telecommunicators Obtaining Recertification	60.00	75.00	75.00
• Percent of Administrative Review Actions Taken Within One Year	4.00	2.00	1.00
<b>Council on Aging</b>			
• Number of Triad Programs Established	0.00	2.00	2.00
• Number of Training Programs Conducted	0.00	0.00	0.00
• Provide On-Site-Training	0.00	0.00	0.00
• 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	68.00	125.00	125.00
• Number of Strategic Plans Implemented	20.00	20.00	20.00
• Percentage of Admin Review Actions Taken Within One Year	80.00	80.00	80.00
<b>Homeland Security</b>			
• Number of OHS Grants for Jurisdictions	136.00	107.00	150.00
• Number of First Responder Classes	146.00	136.00	150.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Percent Increase in Emergency Task Force Responder Training and Exercises	2.00	2.00	2.00
• Percent Increase in Citizen and Community Preparedness Training and Exercises	0.00	2.00	11.50
• Percent Increase in Requests for Information	2.00	2.00	2.00
• Percent Increase in National Incident Mgmt Training and Exercises	2.00	2.00	2.00
<b>Investigations</b>			
• Number of Human Trafficking Cases Initiated	260.00	300.00	300.00
• Number of Human Trafficking Arrests	19.00	55.00	55.00
• Number of Human Trafficking Child Recoveries	28.00	20.00	25.00
<b>Capitol Police</b>			
• Number of Patrols	16.00	45.00	65.00
• Number of Emergencies (Medical, Weather, Active Shooter, etc.)	118.00	214.00	200.00
• Average Time to Respond to an Emergency (Minutes)	1.28	3.00	1.10
<b>Motor Carrier</b>			
• Number of Compliance Reviews	46,963.00	49,803.00	50,000.00
• Number of On-site Examinations at Scales	31,119.00	22,677.00	32,000.00
• Number of Trucks Weighed	4,987,300.00	5,721,069.00	5,800,000.00
<b>State Veterans Affairs Board</b>			
<b>Claims</b>			
• Number of VA Case Claim Files Reviewed	9,400.00	9,840.00	9,840.00
• Number of VA Computer Files Reviewed	15,750.00	16,000.00	16,000.00
• Number of VA Appeals Handled	810.00	825.00	825.00
• Number of VA Claims Handled	15,000.00	15,000.00	15,000.00
<b>State Approving Agency</b>			
• Number of Approved Active IHL and NCD	97.00	99.00	99.00
• Federal Payment to State Approving Agency	202,000.00	202,000.00	202,100.00
<b>Administration</b>			
• Number of Nursing Home Beds Available	600.00	550.00	550.00
• Occupancy Rate	93.00	80.00	80.00
• Veterans Cost per Day	112.00	137.00	148.00
• Veterans Per Diem Rates	50.00	65.00	65.00
<b>Cemetery</b>			
• Number of Total Interments	182.00	165.00	165.00
• Cost per Interment to Maintain	283.00	297.00	297.00
<b>Local Assistance</b>			
<b>Revenue - Homestead Exemption Reimbursement</b>			
<b>Reimbursement</b>			
• Cost of Reimbursements to Counties	29,673,196.00	34,216,058.00	34,550,235.00
• Cost of Reimbursements to Municipalities	18,297,171.00	20,570,516.00	21,304,465.00
• Cost of Reimbursements to School Districts	31,043,105.00	35,813,426.00	36,145,300.00
• Number of Homestead Exemptions Filed	683,029.00	680,000.00	690,000.00
<b>Miscellaneous</b>			
<b>Arts Commission</b>			
<b>Grants</b>			
• Number of Grants Awarded	308.00	330.00	300.00
• Number of Grants Awarded to Individual Artists	102.00	145.00	150.00
• Number of Grant Awarded to Non-Profit Organizations and Units of Local Government	226.00	260.00	230.00
<b>Information &amp; Technical Assistance</b>			
• Number of Page Views on the Arts Commission's Website	144,000.00	149,000.00	154,000.00
• Number of Students, Teachers and Administrators Participating in the Whole Schools Initiative	14,887.00	25,000.00	30,000.00
<b>Mississippi Department of Employment Security</b>			
<b>Employment Services</b>			
• WIOA Dislocated Worker Average Earnings	5,400.00	5,763.00	5,763.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• WIOA Adult Employment Retention	78.00	80.90	82.30
• Workforce Innovation and Opportunity Act (WIOA) Adult Entered	82.00	84.40	84.40
<b>Unemployment Insurance</b>			
• First Payment Promptness	87.00	87.00	87.00
<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 (\$ in Billions)	2.62	2.00	2.00
• Number of Casinos Regulated	26.00	26.00	26.00
• Average Cost per Employee to Total State Riverboat Gaming Revenues	24,245,798.00	18,476,000.00	18,476,000.00
<b>Charitable Bingo</b>			
• Number of Bingo Applications Received	18.00	25.00	30.00
• Number of Bingo Halls Regulated	68.00	68.00	50.00
• Average Cost per Employee to Total State Charitable Bingo Revenues	6,001,661.00	4,676,905.00	4,676,905.00
<b>Public Service Commission</b>			
<b>Utility Regulatory Services</b>			
• Number of Utility Docket Cases	240.00	240.00	240.00
• Number of Utility Complaints	4,560.00	4,560.00	4,560.00
• Electric Complaints as a Percent of Total	48.00	48.00	48.00
• Telecommunication Complaints as a Percent of Total	32.00	32.00	32.00
• Water Complaints as a Percent of Total	10.00	10.00	10.00
• Gas Complaints as a Percent of Total	8.00	8.00	8.00
• Sewer Complaints as a Percent of Total	1.00	1.00	1.00
• Average Cost per Utility Complaint	638.00	638.00	638.00
• Time To Resolve Utility Complaints (Days)	3.00	3.00	3.00
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Investor-Owned Utilities (Cents/kWh)	0.11	0.11	0.11
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Electric Cooperatives (Cents/kWh)	0.11	0.11	0.11
• Average Price of Electricity for Residential Customers in MS as a Percent of the April 2016 National Average, 12.43 Cents/kWh - Investor Owned Utilities	86.89	86.89	86.89
• Average Price of Electricity for Residential Customers in MS as a	95.14	95.14	95.14
• Average Monthly Residential Electric Usage in MS (kWh)	1,200.00	1,200.00	1,200.00
• Average Monthly Residential Electric Usage in MS as a Percent of the 2015 National Average, 909 kWh	135.00	135.00	135.00
• Number of Pipeline Inspections	630.00	630.00	630.00
• Average Cost per Pipeline Inspection	883.00	883.00	883.00
<b>Public Service Commission - No-Call Telephone Solicitation</b>			
<b>Telephone "No-Call"</b>			
• Number of No-Call Complaints	65,568.00	15,425.00	65,000.00
• Average Cost per No-Call Complaint	20.00	20.00	20.00
<b>Public Utilities Staff</b>			
<b>Utility Investigative Services</b>			
• Number of Certificated Utility Companies	1,411.00	1,411.00	1,411.00
• Number of Days to Complete Certification	90.00	90.00	90.00
• Number of Days to Complete Major Rate Case	120.00	120.00	120.00
<b>Workers' Compensation Commission</b>			
<b>Adjudication</b>			
• 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

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• 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)	43.00	35.00	35.00
• Medical Cost Savings to Payers (as a % of Total Billings)	50.27	46.00	46.00
<b>Part II - Special Fund Agencies</b>			
<b>Agriculture and Commerce - Dixie National Livestock Show</b>			
<b>Dixie Natl Livestock Show/Rodeo</b>			
• Number of Livestock Entries	3,800.00	3,800.00	3,800.00
• Total Attendance	44,100.00	44,100.00	44,100.00
<b>Board of Architecture</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses	117.00	115.00	115.00
<b>Athletic Commission</b>			
<b>Regulation</b>			
• Number of Boxing Licenses Issued	441.00	550.00	550.00
• Number of Wrestling Licenses Issued	96.00	150.00	150.00
• Cost per Boxing License	35.00	40.00	40.00
• Cost per Wrestling License	35.00	40.00	40.00
<b>Auctioneers Commission</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Licensing Exams	20.00	30.00	20.00
• Number of Licenses Issued	37.00	40.00	40.00
• Number of Licensees Renewed	8.00	300.00	10.00
<b>Department of Banking and Consumer Finance</b>			
<b>Bank - Administration</b>			
• Number of Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies	64.00	61.00	62.00
<b>Bank - Examination</b>			
• Percent of Exams Performed within Statutory Time Limits	100.00	100.00	100.00
• Assets (\$ in Billions) of Financial Institutions to be Examined	143.00	133.00	157.30
<b>Consumer Finance - Administration</b>			
• Number of Licensed Qualified Companies with an Efficient Turnaround	2,376.00	2,919.00	2,418.00
<b>Consumer Finance - Examination</b>			
• Number of Licensees Examined in Accordance with the Provisions of the Laws Under which Company is Licensed	1,093.00	835.00	1,169.00
<b>Mortgage - Administration</b>			
• Number of Licensed Qualified Companies or Individuals with an Efficient Turnaround	8,067.00	9,270.00	7,740.00
• Mortgage Company Renewal License Fee (Initial Fee is \$1,500)	1,000.00	1,000.00	1,000.00
<b>Mortgage - Examination</b>			
• Number of Mortgage Company Broker/Lender Licensees Examined	111.00	55.00	120.00
• Mortgage Company Broker/Lender Examination Fee	600.00	600.00	600.00
<b>Board of Barber Examiners</b>			
<b>Examination</b>			
• Number of Examinations Given	391.00	390.00	410.00
<b>Licensure &amp; Regulation</b>			
• Average Time of Processing In State Licenses	1.00	1.00	1.00
• Average Time of Processing Out of State Licenses	3.00	3.00	3.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Board of Chiropractic Examiners</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	20.00	20.00	20.00
<b>Board of Cosmetology</b>			
<b>Exam Administration</b>			
• Number of Students Tested	0.00	1,500.00	1,500.00
• Cost per Licensing Examination	400.00	400.00	400.00
<b>School Coordination</b>			
• Number of School Permits	41.00	42.00	41.00
<b>Establishment Inspections</b>			
• Percent of Establishments, by Type (Salons & Schools), That are Inspected Each Year	72.00	80.00	80.00
• Number of Average Violations per Inspection by Type	3.00	5.00	3.00
• Number of Documented Complaints Received	20.00	15.00	15.00
• Percent of Documented Complaints Resolved within Six Months	75.00	100.00	100.00
• Percent of School Audits Resulting in Disciplinary Actions	2.00	67.00	3.00
<b>Licensure &amp; Information Support</b>			
• Percent of Completed Applications Processed within Ten Business Days, by Type (Practitioners, Instructors)	95.00	100.00	100.00
• Number of Business Days from Date of Completed Applications of New Salon & School to Initial Inspection	14.00	14.00	14.00
• Collect & Report the Percent of License Renewals Issued within Seven Business Days, Ten Business Days for Schools	100.00	100.00	100.00
<b>Board of Dental Examiners</b>			
<b>Licensure</b>			
• Number of Dental/Dental Hygiene Examinations Administered	390.00	450.00	350.00
• Number of Candidates Granted Dental/Dental Hygiene Licenses by Examination	169.00	150.00	125.00
• Number of All Current Licenses/Permits	8,732.00	7,654.00	7,654.00
• Number of All Licenses/Permits Revoked/Suspended	21.00	20.00	15.00
• Number of Radiology Permits Issued	684.00	750.00	700.00
• Number of Written/Telephonic Complaints	440.00	1,600.00	350.00
• Number of Disciplinary Actions and Complaints Received	110.00	115.00	120.00
<b>Board of Registration for Professional Engineers and Land Surveyors</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Examinations Given	456.00	450.00	450.00
• Number of New Registrants	786	775	775
• Investigation Costs	8,400.00	17,000.00	17,000.00
• Number of Investigations Conducted	33.00	30.00	30.00
<b>Finance and Administration - Tort Claims Board</b>			
<b>Tort Claims</b>			
• Number of Claims Processed	982.00	1,000.00	1,000.00
• Average Claim Payment	2,718.00	3,500.00	3,500.00
• Average Reserve Amount for Each Open Claim	3,997.00	12,000.00	12,000.00
• Number of Risk Management/Loss Control Services	246.00	250.00	250.00
<b>Board of Registration for Foresters</b>			
<b>Exam, Regulation &amp; Licensure</b>			
• Number of License Renewals	1,044.00	1,050.00	1,050.00
• Number of New Registrations	40.00	40.00	40.00
• Number of Registered Foresters	1,056.00	1,060.00	1,060.00
<b>Board of Funeral Services</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Funeral Services Licenses	28.00	40.00	40.00
• Number of New Funeral Directors Licenses	24.00	50.00	40.00
• Number of New Establishments, Branches, Mortuary Services and Crematories Licenses	38.00	35.00	45.00



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Board of Registered Professional Geologists</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Registrants and Enrollees	555.00	550.00	550.00
• Number of Examinees Taking Qualifying Examinations	41.00	45.00	45.00
• Percent Change (Year to Year) in Number of Exams Administered to Graduating Students	26.00	25.00	25.00
<b>State Port Authority at Gulfport</b>			
<b>Port Operations</b>			
• Number of Vessel Calls	185.00	190.00	202.00
• Number of Short Tons	2,377,589.00	2,390,463.00	2,440,463.00
• Tons of Intermodal Cargo	1,686,697.00	1,695,130.00	1,701,486.00
<b>Board of Massage Therapy</b>			
<b>Registration</b>			
• Number of Licenses Issued to Applicants who Meet the Requirements of Section 73-67-15(1)	78.00	100.00	100.00
• Number of Licenses Issued to Military Pursuant to the Military Family	10.00	25.00	10.00
• Number of Licenses Issued to Applicants Pursuant to the Universal Recognition of Occupational License Act, Section 73-50-2	15.00	50.00	15.00
<b>Board of Medical Licensure</b>			
<b>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	3.96	4.00	4.00
• Number of Documented Complaints Received	330	300	300
• Percent of Documented Complaints Resolved within Seven Business Days	15.00	15.00	15.00
<b>Motor Vehicle Commission</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Licenses Issued	6,759.00	7,000.00	7,000.00
• Number of Investigations Conducted	223.00	250.00	250.00
<b>Board of Nursing</b>			
<b>Licensure &amp; Discipline</b>			
• Number of Licensees Applications and Renewals	13,822.00	16,000.00	49,000.00
• Number of Disciplinary Hearings Conducted	300.00	500.00	600.00
<b>Board of Nursing Home Administrators</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Examinations Administered	41.00	45.00	45.00
<b>Board of Optometry</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	22.00	30.00	24.00
• Number of Licenses Renewed	422.00	450.00	442.00
<b>Pat Harrison Waterway District</b>			
<b>Recreation</b>			
• Number of Park Visitors	310,000.00	500,000.00	500,000.00
• Park Income	2,513,857.00	5,000,000.00	5,000,000.00
• Personnel Cost per Visitor	5.14	4.50	5.71
• Other Cost per Visitor	9.12	7.98	13.30
• Number of Increased Visitors at Parks	190,000.00	100,000.00	100,000.00
• Increase (Decrease) in Park Income	194,104.00	500,000.00	694,104.00
<b>Flood Control</b>			
• Number of Funded Projects	20.00	40.00	40.00
• Number of Projects Completed	20.00	40.00	40.00
• Number of Emergency Works Projects Completed	2	4	2
• Number of Funded Emergency Works Projects	2	4	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Water Management</b>			
• Low Flow Pascagoula and Drought Mgmt Water Release Program	0.00	15,000.00	15,000.00
• Water Quality Sampling	67.00	75.00	75.00
<b>Pearl River Valley Water Supply District</b>			
<b>Construction &amp; Maintenance</b>			
• Number of Leaseholders	6,098.00	6,300.00	6,300.00
• Number of Lease Assignments	803.00	1,000.00	1,000.00
<b>Parks &amp; Public Facilities</b>			
• Number of Camping Nights	174,746.00	176,000.00	176,000.00
• Number of Recreational User Days	2,210,000.00	2,200,000.00	2,200,000.00
<b>Board of Pharmacy</b>			
<b>Licensure</b>			
• Percent of Licenses Issued within Ten Business Days	95.00	100.00	100.00
• Percent of Renewals Issued within Two Business Days	95.00	100.00	100.00
<b>Compliance</b>			
• Number of Written Complaints Received	70	45	80
• Percent of Written Complaints Resolved within Six Months	100.00	100.00	100.00
• Number of Investigations Conducted Due to the Diversion of Prescription Drugs, Impaired	16.00	16.00	16.00
• Number of Investigations Conducted Due to the Pharmacists and Pharmacy Technicians	16.00	28.00	28.00
• Recidivism Rate for Those Receiving Disciplinary Actions	26.00	20.00	20.00
<b>Prescription Monitoring Prg</b>			
• Percent of In-State Physicians Registered to PMP	99.00	100.00	100.00
• Percent of Licensed APRNs Registered to PMP	99.00	100.00	100.00
• Percent of Pharmacists Registered to PMP	99.00	100.00	100.00
<b>Board of Physical Therapy</b>			
<b>Licensure &amp; Regulation</b>			
• Number of PT and PTA Licenses Issued	3,823.00	4,303.00	4,598.00
<b>Board of Examiners for Licensed Professional Counselors</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	261.00	200.00	300.00
<b>Board of Psychology</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Paid Licenses Renewed	455.00	425.00	425.00
• Number of New Licenses Issued	43.00	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	31.00	15.00	15.00
• Number of New Licenses Issued	47.00	25.00	25.00
• Cost of Licensing and Examination Functions	35.00	35.00	35.00
<b>Board of Public Accountancy</b>			
<b>Regulation</b>			
• Number of CPA Candidates Examined	661.00	800.00	700.00
• Cost per License Application	105.55	108.49	116.30
<b>Board of Public Contractors</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Commercial Licenses	512	600	600
• Number of Renewed Commercial Licenses	6,599	7,000	7,000
• Number of New Residential Licenses	203.00	500.00	350.00
• Number of Renewed Residential Licenses	2,690.00	3,100.00	3,500.00
• Number of Job Sites Visited	6,808.00	7,500.00	7,750.00
• Cost per License Issued or Renewed	194.00	218.00	228.00
<b>Public Employees' Retirement System</b>			
<b>Administrative</b>			
• Target Number of Estimate Requests Processed	19,000.00	18,000.00	18,000.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Target Number of Counseling Sessions	5,000	3,500	3,500
• Provide Sources for Current Pension Services Information to PERS' Agencies, Members, and Retirees	100.00	100.00	100.00
• Target Number of Refund Requests	18,000.00	16,000.00	10,000.00
<b>Real Estate Commission</b>			
<b>Real Estate Commission</b>			
• Number of Resident Licenses Issued	1,217.00	1,100.00	1,200.00
<b>Real Estate Appraiser Licensing and Certification Board</b>			
<b>Exam, Licensure &amp; Regulation</b>			
• Number of Examinations Given	17	15	25
• Number of Licenses Issued	57	50	65
<b>Board of Examiners for Social Workers, Marriage, and Family Therapists</b>			
<b>Licensure</b>			
• Number of Social Workers	4,022	4,065	4,077
• Cost per License Renewal	58.95	61.75	75
• Number of Marriage and Family Therapists	215.00	216.00	216.00
<b>Supreme Court - Board of Bar Admissions</b>			
<b>Bar Admission Services</b>			
• Number of Bar Exam Applicants	240.00	300.00	300.00
• 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	8,456.00	8,600.00	8,700.00
• Number of Program Requests Received	8,042.00	8,200.00	8,300.00
• Percent of Delinquent Attorneys	0.08	0.05	0.04
<b>Tombigbee River Valley Water Management District</b>			
<b>Flood Control Projects</b>			
• Number of Projects	79.00	121.00	121.00
<b>Tombigbee Waterway Projects</b>			
• Number of Waterway Projects	2.00	7.00	7.00
<b>Water Related Resources</b>			
• Number of Projects	9.00	32.00	32.00
<b>Resource Conservation &amp; Dev</b>			
• Number of Forestry, Wildlife & Recreational Area Projects Completed or Supported	2.00	2.00	2.00
<b>State Treasurer's Office</b>			
<b>Cash Management</b>			
• Investment of Funds (\$ in Billions)	9.98	10.00	8.00
• Administrative Costs	202,789.68	375,000.00	375,000.00
• Interest Earnings as a Percent of the General Fund	0.84	0.30	0.30
• Interest Earnings as a Percent of the Special Funds	0.26	8.00	8.00
• Interest Earnings General Fund (\$ in Millions)	15.86	20.00	20.00
• Interest Earnings Special Fund (\$ in Millions)	19.30	35.00	35.00
<b>Bond Servicing</b>			
• Amount of Bonds Outstanding (\$ in Billions)	4.82	4.89	5.00
• Administrative Servicing Cost per Issue	4,100.00	4,100.00	4,100.00
• Debt Service Paid (\$ in Millions)	502.00	476.00	624.00
• Average Service Fee Cost per Issue	475.00	475.00	475.00
• Number of Bond Payments Managed	169	160	165
• Number of Bond Receipts Managed	3.00	2.00	3.00
• Number of Bond Issues Arbitrage Tracked	3.00	6.00	4.00
• Number of Bond Issues Outstanding	42.00	43.00	45.00
<b>Financial Mgmt &amp; Processing</b>			
• Number of State Warrants Redeemed	423,159.00	500,000.00	500,000.00
• Amount of State Warrants Redeemed (\$ in Billions)	8.49	8.00	8.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Collateral Security/Safekeeping</b>			
• Number of Securities Safekept	5,565.00	5,600.00	5,600.00
• Total Cost of Pricing Collateral	71,762.00	90,000.00	90,000.00
• Value of Securities Safekept (\$ in Billions)	10.07	10.00	10.00
• Number of Securities Priced	57,780	58,200	58,200
<b>Unclaimed Property</b>			
• Number of UP Claims Filed	17,466.00	25,000.00	30,000.00
• UP Administrative Costs	581,079.45	700,000.00	700,000.00
• Number of UP Claims Paid	12,542.00	15,000.00	17,000.00
• Number of Unclaimed Property Inquiries	800,000.00	900,000.00	950,000.00
• Number of UP Holder Reports Received	4,074.00	5,000.00	5,500.00
• UP Amount Claims Paid (Includes Market Value of Stock and One Year Old Cancelled Warrants Reissues)	22,666,750.00	30,000,000.00	35,000,000.00
<b>MPACT Administrative Fund</b>			
• Number of MPACT Contracts Sold	296.00	400.00	500.00
• Cost per MPACT Contract Sold	1,505.00	1,241.00	993.00
• Number of Students Eligible for Tuition Payments	7,308.00	10,000.00	10,000.00
• Cost per MPACT Contract Maintained	37.31	38.74	37.98
• Rate of Return on Investments	10.86	6.30	6.30
<b>MACS Administrative Fund</b>			
• Number of MACS Accounts	25,459	26,000	26,000
• Cost per New MACS Account Opened	41.80	34.21	34.21
• Number of New MACS Accounts Opened	1,557.00	1,800.00	1,800.00
• Cost per MACS Account Maintained	4.43	4.47	4.47
• Dollars Under Management at FYE	270,984,012.00	300,000,000.00	300,000,000.00
<b>Administration</b>			
• Number of Fiscal Transactions Processed	38,504.00	30,000.00	30,000.00
• Administration as a Percent of Total Budget	19.00	21.00	21.00
<b>State Treasurer's Office - Investing Funds</b>			
<b>Investment</b>			
• Interest Earnings (\$ in Millions)	0.60	2.00	2.00
<b>State Treasurer's Office - MPACT Trust Fund - Tuition Payments</b>			
<b>Trust Fund - Tuition Payments</b>			
• Number of MPACT Contracts Sold	296.00	400.00	500.00
• Rate of Return on Investments	10.86	6.30	6.30
• Number of Students Eligible for Tuition Payments	7,308.00	10,000.00	10,000.00
<b>Veterans' Home Purchase Board</b>			
<b>Mortgage Loans to Veterans</b>			
• Number of New Loans	99	125	160
• Dollar Amount of New Loans	26,516,815.00	30,854,250.00	39,493,359.00
<b>Board of Veterinary Examiners</b>			
<b>Licensure</b>			
• Number of New Licenses Issued	82	75	80
• Number of License Renewals	1,347.00	1,350.00	1,350.00
<b>Clinic Inspections</b>			
• Number of Clinic Evaluations	165.00	135.00	135.00
<b>Yellow Creek State Inland Port Authority</b>			
<b>Terminal Operations</b>			
• Total Amount of Revenue Generated	3,063,671.00	3,500,000.00	3,500,000.00
• Total Amount of Tonnage Through the Terminal	367,559.00	600,000.00	650,000.00
<b>Industrial Dev &amp; Marketing</b>			
• Number of Prospects Contacted by Phone, Internet, and Networking with Other Economic Developers	25.00	50.00	100.00
• Number of Site Visits by Prospects	20.00	35.00	50.00
• Number of Active Prospects	5.00	15.00	20.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Part III - Transportation Department</b>			
<b>Mississippi Department of Transportation</b>			
<b>Maintenance</b>			
• Number of Acres Mowed (First and Subsequent)	309,052.00	290,000.00	290,000.00
• Percent Increase of Acreage Mowed	-67.00	66.00	66.00
• Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average	707.00	749.00	799.00
• Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation	1.50	1.50	1.50
• Percent of Pavement Needs Met Annually	5.00	10.00	10.00
• Percent of 4 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	71.00	72.00	72.00
• Percent of Interstate Lane-Miles with an Acceptable Pavement Condition Rating	38.00	52.50	52.50
• Percent of 2 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	54.00	57.50	57.50
• Cost per Mile to Maintain State Highways	37,413.00	27,938.00	27,938.00
• Number of Bridges in Poor Condition	159.00	170.00	170.00
• Number of Bridges with Timber Components	115.00	130.00	115.00
<b>Construction</b>			
• Percent of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion	2.04	2.01	2.16
• Number of Lane Miles of State Maintained Highways Requiring Additional Capacity	572.32	563.00	604.99
• Cost per Mile to Construct State Highways	17,400,000.00	14,960,000.00	18,460,000.00
<b>Administration &amp; Other</b>			
• Administration as a Percent of Total Budget	4.53	5.05	4.40
• GO-MDOT-Total Number of Page Views	1,039,926.00	1,025,931.00	1,077,228.00
• Percent Increase in Utilization of MDOTTRAFFIC.com Website	-0.39	8.08	0.05
<b>Bonded Debt Service</b>			
• MDOT's Share of Annual Debt Service will Not Exceed 3.75% of Annual Budget	0.92	0.90	0.76
<b>Aeronautics &amp; Rails</b>			
• Number of Airports Inspected	69.00	69.00	69.00
• Number of Grade Crossings Inspected	21,000.00	2,800.00	2,100.00
<b>Office of State Aid Road Construction</b>			
<b>Administrative</b>			
• Percent of Administrative Costs as Compared to Construction Costs	4.00	4.00	4.00
• Percent of State Aid Construction Funds Allocated to Counties	95.00	95.00	95.00
• Number of Projects Let to Contract	99.00	175.00	175.00
• Percent of Personnel Devoted to Construction Programs	81.00	81.00	81.00
• Federal Percent of Total Project Fund Obligations	36.00	35.00	35.00
<b>Construction</b>			
• Percent Increase in Total Miles Paved	1.00	1.00	1.00
• Percent of Total State Aid Funds Available Programmed or Obligated to Projects	75.00	75.00	75.00
• Number of State Aid Projects Let to Contract	66.00	75.00	75.00
• Number of Federal Projects Let to Contract	1.00	5.00	5.00
• Number of State Aid Projects Completed	36.00	30.00	30.00
• Number of Federal Projects Completed	6.00	20.00	20.00
• Average Number of Days from Initiation to Completion of a Fed Project	2,387.00	450.00	450.00
• Number of Bridges Replaced or Repaired	56.00	85.00	85.00
• Number of Structurally Deficient Bridges on the State Aid System	500.00	5,000.00	5,000.00
• Average Cost of a State Aid/Federal Bridge Project	1,073,444.00	1,550,000.00	1,550,000.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
<b>Local System Bridge</b>			
• Percent Change in Deficient LSBP Bridges	4.00	3.00	3.00
• Average Number of Active LSBP Projects Per County	1.00	1.00	1.00
• Percent of LSBP Funds Available Programmed or Obligated to Projects	85.00	85.00	85.00
• Number of LSBP Projects Let to Contract	30.00	55.00	55.00
• Number of LSBP Projects Completed	34.00	70.00	70.00
• Number of LSBP Bridges Replaced or Repaired	28.00	70.00	70.00
• Number of Eligible Deficient LSBP Bridges	1,105.00	5,000.00	5,000.00
• Average Number of Days From Initiation to Completion of a LSBP Project	1,771.00	450.00	450.00
• Percent of Counties Utilizing All of Their Available LSBP Funds	76.00	30.00	30.00
• Percent of Bridges Eligible for LSBP Funds	10.00	10.00	10.00