

State of Mississippi

Legislative Budget Office

Performance Measurement Information

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

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
LEGISLATIVE			
Legislative Operations			
Legislative Operations			
• Recommendations Prepared (Agencies)	317.00	315.00	320.00
• Recommendations Prepared (Budget Units)	990.00	990.00	992.00
• Legislative Computer System Users (Persons)	777.00	735.00	725.00
• Avg Prg Recommendation per Analyst (Unit)	110.00	125.00	110.00
• Avg Computer User per DP Analyst (Persons)	55.50	53.00	48.60
Joint Legislative PEER Committee			
Legislative Operations			
• Number of Official PEER Reports	10.00	0.00	0.00
• Number of Responses to Legislative Assistance	90.00	90.00	90.00
• Number of Background Checks	101.00	0.00	0.00
Joint Legislative Reapportionment Committee			
Legislative Operations			
• Number of Information Requests	1,800.00	1,000.00	1,000.00
• Number of Redistricting Data Systems	0.00	0.00	0.00
JUDICIARY AND JUSTICE			
Attorney General, Office of the			
Supportive Services			
• Cost of Support Services as Percent of Budget	5.40	6.00	6.00
Training			
• Ratings of Continuing Legal Education Training Presentation by Participants	99.90	95.00	95.00
• Ratings of CRIMES System Training Presentation by Participants	0.00	0.00	0.00
Litigation			
• Minimum Affirmations of Criminal Convictions	95.00	93.00	93.00
• Minimum Affirmations of Death Penalty Appeals	90.00	95.00	95.00
• Minimum Denial of Relief in Federal Habeas Corpus	100.00	100.00	100.00
• Minimum Pos Results of Civil Cases	95.00	96.00	96.00
• Percent Change of Affirmations of Criminal Convictions Attained	0.00	2.00	0.00
• Percent Change of Death Penalty Review Cases Affirmed	2.00	5.00	0.00
• Percent of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied	3.00	0.00	0.00
• Percent Change of Positive Results from Civil Cases	1.00	1.00	0.00
Opinions			
• Percent Assigned to Attorneys in 3 Days or Less	100.00	100.00	100.00
• Percent of Opinions Completed in 30 Days or Less	90.00	90.00	90.00
• Percent Change of Opinion Requests Assigned to Attorneys within 3 Days or Less	0.00	0.00	0.00
• Percent Change of Opinion Requests Completed within 30 Days or Less	0.00	0.00	0.00
State Agency Contracts			
• 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
Insurance Integrity Enforcement			
• Minimum Positive Results of Workers' Compensation Cases	100.00	99.00	99.00
• Minimum Positive Results of Insurance Cases	100.00	99.00	99.00
• Percent Change of Positive Results of Workers' Compensation Insurance Fraud	1.00	5.00	5.00
• Percent Change of Positive Results of Other Insurance Cases	1.00	0.00	0.00
Other Mandated Programs			
• Medicaid Fraud Convictions vs Dispositions	100.00	100.00	100.00
• Medicaid Abuse Convictions vs Dispositions	92.00	92.00	92.00
• Minimum Defendants Convicted after Indictments (PID)	90.00	90.00	90.00
• Response to Consumer Complaints (Days)	2.00	5.00	5.00
• Average Number of Days to Respond to Consumer Complaints	2.00	5.00	5.00
• Percent Change of Medicaid Fraud Convictions vs Dispositions	0.00	0.00	0.00
• Percent Change of Medicaid Abuse Convictions vs Dispositions	3.00	3.00	3.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent Change of Defendants Convicted After Indictment	0.00	0.00	0.00
Crime Victims Compensation			
• Percent of Claims Processed in 12 Weeks or Less	93.15	75.00	75.00
• Percent Change of Claims Processed Timely	0.00	0.00	0.00
Capital Post-Conviction Counsel, Office of			
Capital Post-Conviction Counsel			
• Number of File Petitions; Prepare Briefs, Pleadings and Replies; Conduct Hearings; and Perform Other Legal Procedures	168.00	150.00	15.00
• Cost per Hearing, Brief, Pleading, Reply and Other Legal Procedure	9,670.31	15,033.72	15,033.72
District Attorneys & Staff			
Support			
• Number of New Cases Presented to the Grand Jury	36,426.00	36,426.00	36,426.00
• Number of Crime Victims Assisted	12,142.00	12,142.00	12,142.00
• Number of Attorneys Obtaining 12 Hours of Continuing Legal Education (Current Staff Paid Through the Appropriation)	157.00	157.00	157.00
• Number of Employees Involved with Investigation & Case Prep in Presenting Cases to the Grand Jury	240.00	240.00	240.00
• Number of Employees Involved with Notification of Support Services	221.00	221.00	221.00
• Number of Attorneys in Outputs Above who Derived New Information Used in Prosecuting or Evaluating Cases	157.00	157.00	157.00
• Number of New Cases Presented to the Grand Jury in which Action was Taken by the Grand Jury	34,529.00	34,529.00	34,529.00
• Percent of Crime Victims Offered Assistance to Total New Crime Victims for This Fiscal Year	100.00	100.00	100.00
Commission on Judicial Performance			
Investigation & Prosecution			
• Number of Complaints Received of Judicial Misconduct and Disability	515.00	490.00	590.00
• Number of Investigations Conducted	233.00	186.00	266.00
State Public Defender, Office of			
Capital Defense			
• Percent of Trial Cases Opened Less Than One Year	66.00	75.00	75.00
• Percent Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	0.10	0.00	0.00
• Average of Reversals Due to Ineffective Assistance of Counsel	8.10	8.00	8.00
Supreme Court Services, Office of			
Supreme Court Services			
• Number of Motions Decided/Disposed of by the Supreme Court	2,776.00	2,776.00	22,776.00
• Number of Cases Dismissed by the Supreme Court	288.00	288.00	288.00
Supreme Court Clerk			
• Number of Notices of Appeals Filed for the Supreme Court	632.00	645.00	658.00
• Number of Dispositions Disseminated (SC Only)	3,052.00	3,113.00	3,175.00
• Total Amount Collected from Clerk Fees Generated	198,917.50	202,895.85	206,953.77
State Library			
• Average Response Time (Minutes) for Reference Questions	10.00	10.00	10.00
Supreme Court - Administrative Office of Courts			
Administrative Office of Courts			
• Total Dollar amount of Payroll Processed for Trial Judge Support Staff	25,505,574.00	26,000,000.00	27,000,000.00
• Number of Chancery/Circuit Judges Served	109.00	109.00	109.00
Certified Court Reporters			
• Certificate Cost	100.00	100.00	100.00
• Number of Court Reporters Certified Annually	23.00	26.00	26.00
Court Improvement Program			
• Number of Youth Court Events Hearings	76,103.00	77,500.00	79,000.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Intervention Court Fund			
• Number of Drug Court Programs Operating	46.00	748.00	8,150.00
• Number of Adult Clients Served by Drug Court Programs	3,201.00	3,150.00	3,150.00
• Number of Juvenile Clients Served by Drug Court Programs	262.00	260.00	265.00
• Average Cost per Felony Drug Court Program	195,652.00	210,000.00	225,000.00
• Average Cost per Juvenile Drug Court Program	101,785.00	125,000.00	125,000.00
Supreme Court - Court of Appeals			
Court of Appeals			
• Number of Case Decisions Issued for the Court of Appeals	357.00	425.00	425.00
Supreme Court Clerk			
• Number of Records Filed for the Court of Appeals	266.00	271.00	277.00
• Number of Dispositions Disseminated (COA Only)	1,983.00	2,023.00	2,063.00
• Number of Briefs Filed for the Court of Appeals	981.00	1,001.00	1,021.00
• Number of Motions Filed for the Court of Appeals	1,375.00	1,403.00	1,431.00
Supreme Court - Trial Judges			
Trial Judges			
• Number of Civil Cases Disposed of in Circuit, Chancery, and County Courts	93,547.00	94,000.00	94,500.00
• Number of Civil Cases Filed in Circuit, Chancery, and County Courts	106,088.00	107,000.00	107,500.00
EXECUTIVE AND ADMINISTRATIVE			
Ethics Commission			
Oversight of Public Officials			
• Number of Investigations Authorized	18.00	18.00	18.00
• Average Days to Complete Investigation	6.00	6.00	6.00
• Number of Advisory Opinions Issued	75.00	75.00	75.00
• Average Hours to Process a Disclosure	3.13	3.13	3.13
Governor's Office - Support & Mansion			
Support & Mansion			
• Number of Visitors to Governor's Mansion	3,997.00	3,000.00	3,000.00
• Number of Responses to Constituents	19,500.00	20,000.00	20,000.00
Secretary of State			
Business Services			
• Percent of Business Services Customer Phone Calls Answered	97.00	95.00	95.00
Elections			
• Number of Poll Workers to Successfully Complete the Online Training Program	577.00	650.00	650.00
• Number of Voter Registrations Updated on Secure Online Website	6,400.00	6,400.00	6,400.00
• Percent of Poll Workers who Successfully Complete the Online Poll Manager Training on Their First Attempt	60.00	60.00	60.00
Publications			
• Number of Visits to the Secretary of State's Website	12,113,140.00	9,000,000.00	9,000,000.00
Public Lands			
• Number of Tax-Forfeited Properties Sold	1,850.00	2,000.00	2,000.00
Support Services			
• Support Services as a Percent of Total Agency Expenditures	17.00	25.00	25.00
FISCAL AFFAIRS			
Audit, Department of			
Finance & Compliance			
• County Government Audits- Percent Audited by CPA Firms	64.00	65.00	60.00
• County Government Audits- Percent Audited by OSA	36.00	35.00	40.00
• Single Audit Federal Program Coverage - Percent Audited by CPA Firms	65.00	35.00	60.00
• Single Audit Federal Program Coverage - Percent Audited by OSA	35.00	65.00	40.00
• ACFR Opinion Units - Percent General Fund Assets	85.00	75.00	75.00
• ACFR Opinion Units - Percent General Fund Reserves	75.00	75.00	75.00
Technical Assistance			
• Number of Technical Assistance Inquiries	9,648.00	6,400.00	6,400.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 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
Investigations			
• Recovered Embezzled and/or Misspent Funds as a Result of Investigations Conducted by this Office	906,839.53	600,000.00	600,000.00
• Recovered Funds as a Percent of Total Misspent Funds	69.00	18.00	18.00
Performance Audits			
• Number of Performance Audit Reports Completed	8.00	10.00	10.00
• Number of Positive Changes Recommended in Performance Audits or Bond Monitoring Reports	21.00	25.00	25.00
Finance & Administration, Department of			
Supportive Services			
• Number of Purchase Orders Issued	724.00	750.00	750.00
• Number of Payment Vouchers Processed	9,046.00	9,050.00	9,050.00
• Number of Payroll Warrants Issued	8,224.00	8,225.00	8,225.00
• Number of Receipt Warrants Prepared	1,843.00	1,840.00	1,840.00
• Percent Cost of Supportive Services to Operating Budget	9.80	7.50	7.50
Air Transport			
• King Air 350 Annual Flight Hours	44.50	125.00	250.00
• Cost per Flight Hour for King Air 350	1,265.00	1,265.00	1,265.00
Bldg/Grounds/Real Property Mgmt			
• Number of Ongoing Constructions Projects	1,031.00	1,100.00	1,125.00
• Number of Leases Administered	348.00	350.00	350.00
Capitol Facilities			
• Number of Buildings Maintained	40.00	40.00	40.00
• Grounds Maintained (Acres)	144.00	149.00	152.00
• Office Space Maintained (Sq. Ft.)	2,354,959.00	2,591,557.00	2,600,000.00
• Number of Agency Vehicles to Be Serviced	18.00	17.00	17.00
• Operable Cost Per Sq. Ft. Maintained	8.46	7.64	8.54
Financial Mgmt & Control			
• Number of MAGIC Transactions Processed	1,347,015.00	1,350,000.00	1,400,000.00
• Number of MAGIC Master Data Updates	16,011.00	16,000.00	16,000.00
Insurance			
• Percent of Claims Processed by TPA within 2 Weeks	98.20	95.00	95.00
• Number of State & School Employees Life and Health Care Participants	202,771.00	210,000.00	203,000.00
MS Mgmt & Reporting Sys (MMRS)			
• Number of Direct Deposit Participants	32,494.00	33,000.00	33,000.00
• Percent Utilization of Direct Deposit by Eligible Employees and Contract Workers	89.00	90.00	92.00
Purchasing, Travel, & Fleet Mgmt			
• Number of Competitive Bid Contracts Administered	324.00	350.00	350.00
• Number of Negotiated Contracts Administered	43.00	45.00	45.00
• Total Contract Purchases	788.00	700.00	800.00
Surplus Property			
• Number of Donees Served	776.00	800.00	825.00
• Acquisition Cost of Donations	902,641.00	3,330,000.00	3,500,000.00
• Operate at 16% or less Average Service Charge	4.77	7.00	10.00
Information Technology Services, Department of			
Administration			
• Number of Vendor Bills Paid	4,120.00	4,300.00	4,450.00
• Average Number of Days to Process Vendor Bills	1.78	1.00	1.00
• Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	100.00	100.00	100.00
Technical Operations			
• Number of Contracts Executed	244.00	250.00	250.00
• Amount of Malicious Activity Blocked by the Enterprise Intrusion Prevention System at the Perimeter	24,639,785.00	25,000,000.00	26,000,000.00
• Average Up-Time of Capitol Complex Voice Communications System	1.00	1.00	1.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Capitol Complex Network Average Latency	0.00	0.00	0.00
• Number of Procurement Requests Received	587.00	600.00	600.00
• Number of Potential Cybersecurity Events Reported to State Agencies	372.00	400.00	450.00
• Number of Hours Mainframe Systems Are Available Annually	8,766.00	8,748.00	8,748.00
Managed Services			
• Number of Existing Government Services Made Available Online	416.00	436.00	456.00
• 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	12.00	5.00	5.00
• Number of Agencies Participating in the State's Enterprise Private Cloud	33.00	36.00	34.00
ITS - Wireless Communication Commission			
MSWIN Implementation & Mgmt			
• Number of MSWIN Sites in Operation	156.00	159.00	161.00
• Number of MSWIN Sites Under Development	3.00	3.00	2.00
• Number of Public Safety Subscribers Utilizing MSWIN	62,509.00	65,634.00	68,916.00
• Number of MSWIN Public Safety Subscriber Push to Talks	10,569,753.00	11,098,241.00	11,653,153.00
• MSWIN Annual Operating Cost per Mississippian	3.80	4.00	4.05
• Administrative Costs of MSWIN as Percent of Total Operating Expenditures	7.40	7.90	10.00
• Mobile Coverage Across the State Equals 97%	97.00	97.00	97.00
Personnel Board, State			
Classif, Compensation, & Recrt			
• Number of Actions Taken on Personnel Requests	29,260.00	32,000.00	32,000.00
• Number of Job Applications	142,457.00	150,000.00	150,000.00
Employee Appeals Board			
• Number of Appeals Received	62.00	55.00	55.00
• Number of Full Board Orders Rendered	0.00	0.00	0.00
Training & Development			
• Number of Training & Development Courses Offered	127.00	135.00	145.00
Performance Division			
• Number of Responses to Media & Public Records Requests	34.00	40.00	40.00
• Average Number of Days to Provide Requested Media & Public Records Requests	7.00	7.00	7.00
Revenue, Department of			
Tax Administration			
• Cost per Unit of Work (Item/Case/Call)	12.90	17.48	17.70
• Cost per Call Center Call Answered	4.27	5.07	5.76
Audit			
• Cost per Audit	1,542.34	1,703.77	1,730.26
• Tax Production per Audit	11,791.23	5,147.06	10,000.00
Tax Enforcement			
• Cost per Dollar Collected in Recovery Actions	0.04	0.05	0.05
General Administration			
• Average Cost per Return Processed	4.96	5.63	6.37
• ROI - Revenue Collected per Dollar of Expense	155.96	137.99	128.34
Property & Motor Vehicle Services			
• Cost per Homestead Exemption Application	3.58	3.71	4.03
• Cost per Title Issued	2.90	2.95	3.30
ABC Liquor Distribution Center			
• Number of cases shipped	3,947,623.00	4,100,000.00	3,760,000.00
• ROI - GF Dollars Returned per Dollar of Cost	9.25	8.08	8.78
Enforcement			
• Number of Permits-Alcohol	2,429.00	2,400.00	2,500.00
• Number of Permits-Medical Cannabis	199.00	150.00	200.00
• Number of Violations-Medical Cannabis	135.00	20.00	130.00
• Average Number of Days to Issue Permit-Alcohol	11.00	15.00	15.00
• Average Number of Days to Issue Permit-Medical Cannabis	4.00	20.00	20.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Enforcement and Permitting Cost-Alcohol	1,007.93	1,327.89	1,113.39
• Enforcement and Permitting Cost-Medical Cannabis	6,308.50	3,632.25	7,136.35
• Percent Of Medical Cannabis Permits Receiving Administrative Action	15.00	5.00	5.00
• Percent of Medical Cannabis Permits Receiving Criminal Action	1.00	5.00	5.00
• Percent of Medical Cannabis Permits Inspected	117.00	100.00	100.00
• Percent of Permit Applications Approved-Medical Cannabis	85.00	90.00	90.00
Tax Appeals, Board of			
Tax Appeals			
• Number of Hearings Docketed	64.00	100.00	100.00
• Number of Orders Issued	65.00	95.00	95.00
• Average Days After a Hearing to Issue Orders (Except in Extraordinary Circumstances)	57.00	60.00	60.00
PUBLIC EDUCATION			
Education, Department of - General Education Programs			
Special Education			
• Number of Special Education Teachers (FTE)	5,963.00	5,963.00	5,963.00
• Number of Gifted Education Teachers	560.00	730.00	660.00
• Percent Increase of Children with Disabilities in General Education Early Childhood Programs while Decreasing the Percent in Self-Contained Special Education Early Childhood Classrooms	59.74	76.00	76.00
General Administration			
• Total Dollars Spent on General Administration	15,552,493.00	19,250,220.00	19,250,220.00
• Percent of Total Budget Spent on General Administration	14.00	15.70	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	9.00	9.00	9.00
Graduation & Career Readiness			
• Percent Increase of Students Graduating from High School Ready for College or Career in Each Subgroup	88.00	100.00	100.00
Early Childhood Education			
• Percent Increase of Kindergarten Students Achieving End-Of-Year Target Score on Kindergarten Readiness Post-Test	63.80	69.74	69.75
• Percent Increase of Early Learning Collaborative Sites Meeting Required Rate of Readiness	87.15	95.95	96.91
• Number of Students Enrolled in Title I or Locally Funded Pre-K Classes	5,266.00	8,778.00	8,866.00
Teacher Tng & Professional Dev			
• Percent Increase of Districts Reporting Professional Growth System (PGS) Ratings for Teachers and Leaders	98.00	96.00	96.00
• Increase the Number of Licensed, Diverse Teachers and Leaders	32.00	35.00	35.00
• Percent Increase of Teacher Candidates Passing Licensure Exams on the First Attempt	66.00	45.00	45.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools That Are High Poverty	32.00	31.00	31.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools That Are High Minority	37.00	35.00	35.00
Elementary Education			
• Percent Increase of Students who Pass the 3rd Grade Reading Assessment at the First Administration in Each Subgroup	75.70	80.00	80.00
Secondary Education			
• 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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
<ul style="list-style-type: none"> 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
Assessment & Development			
<ul style="list-style-type: none"> Increase the Percent of Students Proficient (Levels 4-5) on Statewide Assessments (Grades 3-8 & High School Composite) in Each Subgroup 	55.00	53.00	53.00
<ul style="list-style-type: none"> Decrease the Percent of Students Scoring Levels 1-3 on Statewide Assessments in Each Subgroup 	45.00	47.00	47.00
<ul style="list-style-type: none"> Increase Percent of Pre-Kindergarten Students in Public Schools Attaining Kindergarten Readiness on the Pre-K End-Of-Year Assessment 	0.00	72.00	72.00
School Performance			
<ul style="list-style-type: none"> Percent of Schools Rated "C" or Higher 	87.30	85.00	85.00
<ul style="list-style-type: none"> Percent of Districts Rated "C" or Higher 	91.10	85.00	85.00
<ul style="list-style-type: none"> Percent of Students Demonstrating Growth on Statewide ELA Assessments in Each Subgroup 	64.30	70.00	70.00
<ul style="list-style-type: none"> Percent of Students Demonstrating Growth on Statewide Math Assessments in Each Subgroup 	75.10	75.00	75.00
<ul style="list-style-type: none"> Percent of Students Participating in Dual Credit in Each Subgroup 	14.40	60.00	60.00
<ul style="list-style-type: none"> Percent of Students Passing Dual Credit in Each Subgroup 	94.70	98.00	98.00
<ul style="list-style-type: none"> 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 	76.50	80.00	80.00
<ul style="list-style-type: none"> Increase the Growth of D and F Schools by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade 	80.30	80.00	80.00
<ul style="list-style-type: none"> Increase the Growth of Districts of Transformation by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade 	100.00	100.00	100.00
<ul style="list-style-type: none"> 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 	78.30	100.00	100.00
<ul style="list-style-type: none"> Decrease the Number of High Schools Rated D or F 	11.00	40.00	40.00
Educational Television Authority			
Content Operations			
<ul style="list-style-type: none"> Number of Locally Produced TV Programs 	6.00	100.00	100.00
<ul style="list-style-type: none"> Number of Locally Produced Radio Programs 	1,092.00	1,092.00	1,092.00
<ul style="list-style-type: none"> Number of Monthly Average Number of Web Site Users 	25,750.00	25,000.00	25,000.00
<ul style="list-style-type: none"> Number of New Programs Produced and Broadcast Related to Fit to Eat Programming 	0.00	8.00	0.00
<ul style="list-style-type: none"> Percent Increase in Visitors Viewing the Healthy Living Related Items on MPB Site 	16.24	20.00	20.00
<ul style="list-style-type: none"> Percent of Radio Broadcasts and TV Alerts During Times of Emergency 	100.00	100.00	100.00
Education Services			
<ul style="list-style-type: none"> Percent Increase in Users Using MPB Education Online Resources for Pre-K Children and Families 	10.20	20.00	15.00
<ul style="list-style-type: none"> Number of Students Served by the Digital Education Network (DEN) Classroom 	387.00	2,000.00	2,000.00
<ul style="list-style-type: none"> Number of School Districts Participating in the DEN Classroom 	8.00	30.00	30.00
<ul style="list-style-type: none"> Number of Teachers Taking e-Learning Courses 	1,307.00	1,800.00	1,300.00
<ul style="list-style-type: none"> Number of Teacher Continuing Education Units (CEUs) Provided by e-Learning Courses Offered 	3,393.00	1,950.00	3,500.00
<ul style="list-style-type: none"> Percent Increase of Visitors to the MPB Education Website 	225.00	10.00	20.00
<ul style="list-style-type: none"> Number of Early Childhood Educators Attending MPB Resource Workshops Involving PBS and MPB Programs/Content 	182.00	200.00	250.00
<ul style="list-style-type: none"> Number of Childcare Centers Using PBS Content 	25.00	30.00	30.00
<ul style="list-style-type: none"> Number of Parents Participating in Parents Are Teachers Too (PATT) Initiative 	0.00	300.00	0.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Technical Services			
• Number of Transmitters On Air	8.00	8.00	8.00
• On-Air Reliability	99.95	99.95	99.95
Administration			
• Number of Community Engagements/Outreach Events Including Virtual Engagements	42.00	350.00	100.00
• Number of State Agency Partners	32.00	40.00	40.00
• New Grant Dollars Acquired	233,525.00	150,000.00	75,000.00
Library Commission			
Administrative Services			
• Number of Help Desk Tickets Resolved	1,146.00	1,150.00	1,150.00
Library Services			
• Number of Continuing Education Workshops Held per Year	40.00	30.00	40.00
• Percent Increase of Citizens Informed by Acquiring Needed Information Through Mississippi Libraries	1.00	1.00	1.00
• Number of Library Visits by Commission Staff	214.00	175.00	175.00
• Number of Patrons Utilizing Braille, Audio, Etc	2,071.00	4,000.00	2,500.00
• Number of Children Participating in Statewide Summer Library Prg	103,875.00	120,000.00	100,000.00
• Number of Items Borrowed and Loaned on the Interlibrary Loan System	11,972.00	10,000.00	10,000.00
• Number of Items Available for Use Statewide on the Interlibrary Loan System	5,166,351.00	5,000,000.00	5,000,000.00
• Number of Searches on MAGNOLIA	31,157,533.00	35,000,000.00	35,000,000.00
• Number of Items Available for Use at MLC (Primary Resource Library)	122,900.00	100,000.00	100,000.00
HIGHER EDUCATION			
IHL - Universities - General Support - Consolidated			
Instruction			
• Number of Undergraduate Degrees Awarded	13,651.00	12,221.00	13,651.00
• Number of Graduate Degrees Awarded	5,665.00	4,592.00	4,592.00
• Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field	3,326.00	3,468.00	3,326.00
• Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field	786.00	791.00	786.00
• Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field	1,108.00	1,220.00	1,108.00
• Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	45.80	44.20	45.80
• Number of Students Completing 30 Hours	13,733.00	13,915.00	13,733.00
• Number of Students Completing 60 Hours	9,461.00	10,132.00	9,461.00
Research			
• Number of Patents Obtained by Mississippi Public Universities in Emerging Technologies	13.00	25.00	25.00
IHL - Subsidiary Programs - Executive Office			
Executive Office			
• Number of Board Meetings	16.00	12.00	12.00
Finance & Administration			
• Number of Accounting Transactions Processed	28,716.00	28,500.00	30,000.00
Planning & Research			
• 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	60.00	50.00	50.00
Facilities			
• Cost per Square Foot to Maintain 245,183 Sq. Ft. of Buildings	3.51	4.50	3.65
• Number of Maintenance Calls	825.00	1,000.00	1,000.00
Academic Affairs			
• Number of Academic Degree Programs Evaluated for Compliance with Board Standards	973.00	985.00	990.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
MARIS			
• Number of Services Performed	403,390.00	32,000.00	320,000.00
• Number of User Community Contacts	942,160.00	250,000.00	250,000.00
IHL - Subsidiary Programs - Volunteer Service, MS Commission for Volunteer Service			
• Number of Volunteer Opportunities Created	44,622.00	40,000.00	45,000.00
IHL - Subsidiary Programs - JSU - Mississippi Urban Research Center Research			
• Number of Documents Generated	25.00	25.00	25.00
• Number of Workshops/Conferences	35.00	35.00	35.00
IHL - Subsidiary Programs - MSU - Alcohol Safety Education Program Public Service - Alcohol Safety			
• Number of Court Referrals	15,240.00	18,000.00	18,000.00
• Number of Enrollees	8,696.00	10,000.00	10,000.00
• Percent Completed	84.00	94.00	94.00
• Total Cost to the Program per Student Enrolled	216.00	216.00	216.00
IHL - Subsidiary Programs - MSU - Center for Advanced Vehicular Sys Research			
• Number of Articles Published in Trade Journals	0.00	5.00	5.00
Public Service			
• Number of Technical Reports	0.00	2.00	2.00
IHL - Subsidiary Programs - MSU - Miss State Chemical Laboratory Regulatory & Other Tech Services			
• Number of IAS Analytical Services to Citizens & Industry (Dependent Upon Number of Samples Received)	4,393.00	6,000.00	6,000.00
Sponsored Research			
• Performed all required efforts and reporting	100.00	100.00	100.00
• Number of Presentations at Scientific Meetings	2.00	5.00	2.00
IHL - Subsidiary Programs - MSU - Stennis Institute of Government Public Service			
• Number of State Government Activities	188,278.00	184,074.00	186,864.00
• Number of Local Government Activities	249,286.00	254,871.00	249,779.00
IHL - Subsidiary Programs - UM - Ctr for Manufacturing Excellence Instruction			
• Number of Students Recruited (Applicants)	4,590.00	4,800.00	4,700.00
• Number of Companies Contacted	36.00	35.00	30.00
IHL - Subsidiary Programs - UM - Law Research Institute Research			
• Number of Law Research Projects	3,887.00	3,600.00	3,600.00
IHL - Subsidiary Programs - UM - Mineral Resources Institute Research			
• Contact Energy Industry Representatives to Improve Working Relationship between MMRI & Industry. Measured by Number of Industry Cooperative Projects Attempted.	5.00	5.00	5.00
• Seek Funding of Marine Technical Services Projects Measured by Number of Proposals Submitted	1.00	1.00	1.00
IHL - Subsidiary Programs - UM - Research Inst of Pharmaceutical Sciences Research			
• Number of Patents Prosecuted/Pending	18.00	19.00	20.00
• Number of Patents Issued	1.00	2.00	3.00
• Grant & Contract Applications	130.00	154.00	154.00
• Natural Products Evaluated	600.00	1,100.00	1,100.00
IHL - Subsidiary Programs - UM - Small Business Development Center Public Service			
• Total Clients	7,092.00	4,800.00	5,000.00
• Number of Seminars & Workshops	204.00	130.00	135.00
• Cost per Client (Total Budget/Total Clients)	378.00	772.00	618.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
IHL - Subsidiary Programs - UM - State Court Education Program			
Instruction			
• Number of Judges Trained	765.00	765.00	765.00
• Training Cost per Judge	621.00	814.00	814.00
• Number of Court Personnel Trained	780.00	780.00	780.00
• Training Cost per Court Personnel	621.00	814.00	814.00
IHL - Subsidiary Programs - UM - Supercomputer			
Academic Support			
• Externally Funded Research Supported by MCSR	41,164,921.00	40,000,000.00	23,000,000.00
• Cost per CPU Hour --- All Systems	0.04	0.03	0.04
IHL - Subsidiary Programs - USM - Gulf Coast Research Lab			
Instruction			
• Number of Credit Hours Generated in Summer Field Program	571.00	1,300.00	1,300.00
Research			
• Number of Projects Funded	35.00	20.00	20.00
Public Service			
• Number of Participants in Marine Education Center Programs	12,574.00	35,000.00	35,000.00
Operation & Maintenance			
• Number of Buildings	43.00	43.00	61.00
• Number of Physical Plant Staff per Building	3.00	1.00	3.00
Academic Support			
• Number of Library Acquisitions	53.00	50.00	50.00
IHL - Subsidiary Programs - USM - Mississippi Polymer Institute			
Research			
• Number of Client Interactions & Workforce Trainees	454.00	400.00	500.00
• MPI Annual Contract Revenue	860,000.00	700,000.00	1,000,000.00
• Percent Return on Investment	3,384.00	500.00	10,000.00
IHL - Subsidiary Programs - USM - Stennis Center for Higher Learning			
Instruction			
• Number of Graduate Degrees	25.00	25.00	25.00
• Number of Enrollees: Summer	73.00	80.00	75.00
• Number of Enrollees: Fall	119.00	160.00	124.00
• Number of Enrollees: Spring	95.00	141.00	99.00
IHL - Student Financial Aid, Office of Administration			
• Administrative Cost Per Award Recipient	43.02	30.55	59.59
MTAG/MESG & HELP			
• Number of MTAG Recipients	17,307.00	18,060.00	18,060.00
• Number of MESG Recipients	3,515.00	3,600.00	3,636.00
• Number of HELP Recipients	4,265.00	4,693.00	4,693.00
• Number of Primary Undergraduate Grant Programs	3.00	3.00	3.00
Forgivable Loan & Repayment Prgs			
• Number of Students Receiving Financial Aid Through the Forgivable Loan Programs	353.00	25.00	472.00
• Number of Forgivable Loan and Repayment Programs	4.00	3.00	4.00
Other			
• Number of Students Receiving Financial Aid Through Other Programs	205.00	766.00	411.00
• Number of Programs	3.00	5.00	3.00
• Percentage of Eligible Applicants who Receive an Award Through One of OSFA's Other Programs	99.00	100.00	99.00
Dual Enroll/Dual Credit Scholarship			
• Total Number of Students Receiving Financial Aid Through the Dual Enrollment/Dual Credit Program	7,212.00	25,000.00	0.00
• Percentage of Eligible Applicants who Receive a Full Award	100.00	100.00	0.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
IHL - University of Mississippi Medical Center - Cons			
Instruction			
• Medical Students Enrolled	847.00	645.00	610.00
• Med Grad Students Enrolled	196.00	200.00	186.00
• Appropriation per Medical Student	281,550.00	135,094.00	25,155.00
• Percentage Medical Grads Passing Licensure Exam	100.00	100.00	100.00
• DMD Enrollment Students	151.00	160.00	164.00
• Dental - General Practice Residents	4.00	4.00	4.00
• Dental Advanced Education Residents	9.00	10.00	10.00
• Appropriation per Dental Student	132,517.00	84,709.00	84,709.00
• Percentage Dental Grads Passing Licensure Exam	100.00	100.00	100.00
• BSN Generic Enrollment	450.00	425.00	411.00
• BSN Degrees Awarded	299.00	285.00	276.00
• MSN Degrees Awarded	143.00	140.00	135.00
• Appropriation per Nursing Student	16,342.00	15,358.00	16,342.00
• Percentage Nursing Grads Passing Licensure Exam	100.00	99.00	99.00
• Enrollment in Certificate Programs	7.00	8.00	8.00
• Enrollment in Graduate Programs	300.00	330.00	330.00
• Baccalaureate Degrees Awarded	68.00	75.00	75.00
• Enrollment in Baccalaureate Programs	130.00	143.00	143.00
Research			
• Total Research Funds Generated (\$ Millions)	75.00	55.60	72.40
Academic Support			
• Total Number of Continuing Education Programs	225.00	225.00	225.00
• Health Professionals Receiving Continuing Education	14,000.00	14,000.00	14,000.00
• Direct Cost of Continuing Education Programs Funded with Self-Generated \$	50.00	55.00	55.00
In-Patient Nursing Services			
• Patient Days	244,130.00	242,211.00	254,638.00
Professional Services			
• Average Daily Census	667.00	662.00	698.00
Patient & General Support			
• Operating Cost per Adjusted Patient Day	2,471.00	2,423.61	2,490.00
Student Services			
• Total Number of Students Served	2,974.00	3,018.00	3,018.00
Operation & Maintenance			
• Total Square Feet of Building Maintained	5,745,314.00	5,892,457.00	5,892,457.00
• Acres of Grounds Maintained	216.93	216.93	216.93
• Total Square Feet of Utilities Maintained	5,745,314.00	5,892,457.00	5,892,457.00
Community & Junior Colleges - Board			
Administration			
• Number of Studies Conducted	4.00	4.00	4.00
• Cost per Study Conducted	4,017.00	4,017.00	4,017.00
Educational Programs			
• Number of Adult Education Students	9,124.00	9,200.00	9,300.00
• Number of Adult Education Instruction Hours	534,634.00	535,000.00	536,000.00
• Cost per Adult Education Student	1,068.00	1,100.00	1,130.00
• Increase Adult Education participants by (%)	46.00	0.30	0.50
Proprietary Schs & College Reg			
• Number of Initial and Renewed Proprietary Licenses	35.00	20.00	20.00
• Number of Days to Complete Registration Process	80.00	80.00	80.00
Career & Technical Education			
• Percent of Career and Technical Program Completers Placed in Employment	91.00	93.00	95.00
• Percent of Career & Technical Graduates who are Able to Earn Necessary Credentials and Licenses for Employment	88.00	89.00	89.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Community & Junior Colleges - Support			
Instruction			
• Number of Total Degrees Awarded per 100 FTE Enrollment	29.63	32.13	34.40
• Number of Associate Degrees Awarded per 100 FTE Enrollment	16.38	17.36	17.92
• Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment	7.72	8.76	10.62
• Number of Certificates Awarded per 100 FTE Enrollment	8.19	12.80	14.59
• Percent of First-Time Entering, Part-Time Degree- Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two	15.80	18.01	17.81
• Percent of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two	44.60	48.54	49.09
• Percent of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates	87.00	94.31	94.44
• Percent of Total Student Success, Which Includes Graduates, Transfers, and Retention (Those Still Enrolled)	59.00	71.22	69.28
• Percent of Graduates	33.20	36.40	38.68
• Percent of Transfers	18.10	21.01	19.31
• Percent of Retention	7.80	8.06	8.56
• Percent of Students Enrolled in Career/ Technical and Health Science Graduates	24.54	23.50	23.50
• Percent of In-State Job Placements of Career/ Technical and Health Science Graduates	86.00	98.91	90.86
• Number of High School Equivalencies Awarded	1,911.00	2,600.00	3,835.82
PUBLIC HEALTH			
Health, State Department of			
Health Services			
• State Infant Mortality Rate (per 1,000 Live Births)	9.20	8.80	8.80
• Percent of Women who Received Prenatal Care in First Trimester	75.40	75.80	75.80
• Percent of Live Births Delivered Prior to 37 Weeks of Gestation	14.80	15.20	15.50
• Teenage Live Birth Rate Age 15-19 Years (per 1,000 Women Age 15-19)	26.40	23.40	22.20
• Percent of Newborns with Positive and Inconclusive Genetic Screens who Received Recommended Follow-Up	100.00	100.00	100.00
• Percent of Adults who are Obese (Body Mass Index of 30 or More, Regardless of Sex)	39.10	39.10	39.10
Communicable Disease			
• Primary and Secondary Syphilis: Case Rate per 100,000	30.10	28.57	27.14
• Tuberculosis: Number of Cases	41.00	40.00	40.00
• Tuberculosis: Case Rate per 100,000	1.40	1.20	1.20
• HIV Disease: Number of Cases	499.00	475.00	450.00
• HIV Disease: Case Rate per 100,000	16.97	16.16	15.31
• Rate of Two Year Old Children Fully Immunized (National Immunization Survey: 4:3:1:3:3:1:4 series - 19 to 35 months)	71.70	73.00	74.00
Tobacco Control			
• Percent of Current Smokers Among Public Middle School Students	1.70	1.50	1.50
• Percent of Current Smokers Among Public High School Students	3.40	2.30	2.10
• Percent of Current Smokers Among Adults 18 Years and Older	17.40	17.20	17.20
Public Health Emerg Prep/Resp			
• 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
Admin & Support Services			
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Mental Health	74.00	74.00	74.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Dental	47.00	47.00	47.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care	47.00	47.00	50.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Health - Mississippi Medical Cannabis			
Medical Cannabis			
• Number of Conditions Added to the List of Debilitating Medical Conditions	0.00	2.00	2.00
• Number of Qualifying Patients Approved	39,901.00	50,000.00	55,000.00
• Number of Designated Caregivers Approved	181.00	54.00	190.00
• Number of Registry Identification Cards Revoked	18.00	25.00	25.00
• Total Number of Patients with a Registry Identification Card	39,901.00	50,000.00	50,000.00
• Number of Licensed Medical Practitioners	262.00	400.00	350.00
• Number of Licensed Cannabis Cultivation Facilities	127.00	150.00	120.00
• Number of Licensed Cannabis Processing Facilities	31.00	30.00	35.00
• Number of Licensed Cannabis Testing Facilities	4.00	5.00	4.00
• Number of Licensed Cannabis Waste Disposal Entities	7.00	8.00	7.00
• Number of Licensed Cannabis Transportation Entities	23.00	40.00	20.00
• Percent of Applications Approved	100.00	95.00	95.00
HOSPITALS AND HOSPITAL SCHOOLS			
Mental Health, Department of - Consolidated			
Services Management			
• Number of On-Site Reviews Conducted by the Division of Audit	20.00	40.00	40.00
• Number of On-Site Reviews Conducted for DMH Certified Provider Agencies	129.00	193.00	138.00
Direct Client Services			
• Number of Federal Grants Received	38.00	20.00	22.00
• Dollar Amount of Federal Grants	28,156,312.00	15,601,313.00	19,958,130.00
• Total Indirect Costs	989,512.00	1,000,000.00	1,000,000.00
• Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	57.00	5.00	5.00
Mental Health Services			
• Percent of Population Lacking Access to Community-Based Mental Health Care	30.00	30.00	30.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	98.00	98.00	98.00
• Increase by at Least 25% the Utilization of Alternative Placement/Treatment Options for Individuals who have had Multiple Hospitalizations & Do Not Respond to Traditional Treatment	25.00	25.00	25.00
• Number Served by PACT Teams and Intensive Case Management Teams	2,266.00	2,300.00	2,350.00
• Number of Individuals Employed Through Supported Employment	280.00	441.00	320.00
• Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	7,830.00	10,648.00	7,950.00
• Number Referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	3,607.00	2,100.00	3,700.00
• Number Diverted from a More Restrictive Environment Due to Mobile Crisis Response Teams	7,105.00	160.00	7,250.00
• Increase the Number of Certified Peer Supt Specialists in the State	205.00	210.00	235.00
IDD Services			
• Number of Individuals on Planning List for Home and Community-Based Services	2,588.00	2,700.00	2,850.00
• Number of People Added from Planning List to ID/DD Waiver Services	167.00	300.00	250.00
• Average Cost of Waiver per Person	13,879.00	14,000.00	15,000.00
• Percent of DMH Institutionalized Clients who Could be Served in the Community	100.00	100.00	100.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	87.00	89.00	87.00
Children & Youth Services			
• Number Served by MAP Teams	978.00	810.00	1,037.00
• Number of Children & Youth that are Served by Wraparound Facilitation	1,427.00	1,736.00	1,572.00
• Number of Youth that Received Wraparound Facilitation that were Diverted from a More Restrictive Placement	565.00	593.00	622.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Cost of Operation of MAP Teams	702.16	681.94	662.20
• Cost Analysis of Wraparound Facilitation per Each Child Served	267.85	255.15	243.14
• Increase the Number of Children & Youth that are Served by MAP Teams	978.00	1,007.00	1,039.00
• Increase the Statewide Use of Wraparound Facilitation with Children and Youth	1,427.00	1,498.00	1,572.00
• Percent of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment & Planning (MAP) Teams	2.50	1.20	3.00
3% Alcohol Tax-Alcohol/Drug Prg			
• Number of Residential Beds Made Available Statewide due to the Three Percent Tax Supplements	226.00	226.00	226.00
• Number Receiving Residential Substance Use Disorder Treatment	1,655.00	1,529.00	1,665.00
• Percent of Total Treatment Funding Provided by the Three Percent Tax Supplement	35.00	35.00	35.00
• Maintain Bed Capacity at 100%	85.00	85.00	85.00
Crisis Stabilization Units			
• Diversion Rate of Admissions to State Hospitals (% of People)	93.22	90.00	90.00
• Number of Involuntary Admissions	1,742.00	1,600.00	1,900.00
• Number of Voluntary Admissions	2,089.00	1,700.00	2,200.00
• Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service (Minutes)	1.50	1.50	1.50
• Average Cost per Operation of Crisis Stabilization Units	1,250,000.00	1,250,000.00	1,250,000.00
• Maintain the Diversion Rate of Admissions to State Hospitals through the Crisis Stabilization Units (% of People)	93.22	90.00	90.00
• Percent of People Receiving Mental Health Crisis Services who were Treated at Community Mental Health Centers vs. Institutions	98.00	98.00	98.00
MI - Institutional Care			
• Percent of Individuals Readmitted Between 0-30 Days After Discharge	2.82	3.95	5.00
• Number Served Adult Acute Psychiatric	2,277.00	1,246.00	2,200.00
• Number Served Nursing Homes	353.00	369.00	369.00
• Number Served Community Living	82.00	82.00	82.00
• Number Served Continued Treatment	61.00	65.00	65.00
• Number Served Chemical Dependency	672.00	682.00	682.00
• Number Served Children/Adolescent	143.00	150.00	150.00
• Number Served Forensics	122.00	140.00	150.00
• Cost per Person per Day-Acute Psychiatric	754.02	761.50	768.50
• Cost per Person per Day- Nursing Home	597.52	603.50	610.00
• Cost per Person per Day- Continued Treatment	674.71	687.00	700.00
• Cost per Person per Day- Child Adolescent	1,161.11	1,184.00	1,208.00
• Cost per Person per Day- Chemical Dependency	580.35	592.50	605.50
• Cost per Person per Day- Forensic	817.73	833.00	1,000.00
• Maintain Readmission Rates within National Trends	2.82	3.95	5.00
• Percent of Youth Successfully Transitioned form the Specialized Treatment Facility to Communities with Supportive Wrap-Around Aftercare	82.30	85.00	85.00
MI - Support Services			
• Support as a Percent of Total Budget at EMSH	8.25	8.00	7.49
• Support as a Percent of Total Budget at MSH	4.40	4.50	4.80
• Support as an Overall Percent of Total Budget	6.33	5.30	6.15
IDD - Institutional Care			
• Number of People Transitioned from Facility to ICF/IID Community Home	15.00	28.00	14.00
• Number of People Transitioned to the Community with Waiver Supports	11.00	12.00	13.00
• Number of People Served in Residential IID Programs	690.00	687.00	695.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent of People who Transitioned from Facility to ICF/IID Community Home	1.92	2.88	4.13
• Percent of People who Transitioned to the Community with Waiver Supports	1.65	2.00	3.00
• Decrease the Number of People Receiving Institutional Care	25.20	31.50	36.00
IDD - Group Homes			
• Number of People Served in the 10-bed ICF/IID Community Homes	514.00	549.00	571.00
• Bed Utilization Rate	89.69	92.75	95.00
• Percent of People Served in the Community vs. in an Institutional Setting	68.00	67.00	85.00
IDD - Community Programs			
• Number of People Enrolled in the 1915i	1,094.00	531.00	1,100.00
• Number of People Receiving ID/DD Waiver Supt Coordination Services	2,868.00	2,875.00	2,900.00
• Number of People Receiving Targeted Case Management	1,150.00	1,160.00	1,170.00
• Number of People Receiving Comprehensive Diagnostic Evaluations	601.00	650.00	670.00
• Number of People Added from Planning List to ID/DD Waiver Services	198.00	115.00	200.00
• Percent of People Added from Planning List to ID/DD Waiver	2.36	5.78	6.13
• Average Length of Time per Person to Receive a Comprehensive Diagnostic Evaluation (Days)	47.00	37.25	36.25
• Number of Enrolled as an Additional 80 People From the Planning List to Waiver Services	198.00	200.00	200.00
IDD - Support Services			
• Support as a Percent of Total Budget at ESS	3.85	4.00	4.30
• Support as a Percent of Total Budget at BRC	4.00	4.00	4.00
• Support as a Percent of Total Budget at North MS Regional Center	3.61	4.00	3.75
• Support as a Percent of Total Budget	4.11	4.30	5.00
AGRICULTURE AND COMMERCE UNITS			
Agriculture & Commerce, Department of			
Plant Industry			
• Number of Pesticide Related Inspections	3,762.00	2,000.00	2,000.00
• Number of Marketplace Inspections in Full Compliance	644.00	205.00	205.00
• Number of Dealer Inspections in Full Compliance	202.00	110.00	110.00
• Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,743.00	1,200.00	1,200.00
• Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	643.00	350.00	350.00
• Percent of Marketplace Inspections in Full Compliance	89.00	85.00	85.00
• Percent of Dealer Inspections in Full Compliance	98.00	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	96.00	95.00	95.00
Museum			
• Total Attendance	95,727.00	100,000.00	110,000.00
• Number of Students in School Groups	13,716.00	16,000.00	16,000.00
• Number of Private Revenue Generating Functions	398.00	400.00	450.00
• Percent Change in Number of Private Revenue Generating Functions	12.06	1.00	3.00
• Percent Change in Revenue from Private Functions	-16.03	1.00	3.00
• Percent Increase in Attendance from Prior Year	24.29	1.00	2.00
• Percent Increase of School Students in Attendance from Prior Year	11.87	1.00	2.00
• Revenue Generated from Functions	243,642.00	275,000.00	300,000.00
Regulatory			
• Number of Retail Motor Fuel Devices Inspected	62,185.00	62,500.00	63,000.00
• Number of Food Sanitation Inspections	4,313.00	4,700.00	4,700.00
• Percent of Total Retail Motor Fuel Devices Inspected	106.00	100.00	100.00
• Percent of Total Retail Food Sanitation Inspections	100.00	100.00	100.00
• Percent of Consumer Complaints Answered within 48 Hours	100.00	100.00	100.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Marketing			
• Number of Persons Reached by Marketing Means	1,637,746.00	1,138,150.00	1,138,150.00
• Percent Increase of Persons Reached by Marketing Means	48.00	3.00	3.00
Administration			
• Maintain Administrative Cost at 18% of Total Budget	25.00	25.00	25.00
Livestock Theft			
• Number of Cases Investigated	200.00	200.00	200.00
• Number of Cases Cleared	30.00	30.00	30.00
• Percent of Cases Prosecuted	20.00	20.00	20.00
Farmer's Market			
• Number of Retail Spaces Rented (Average Per Week)	41.00	35.00	35.00
• Amount of Revenue Generated through Rental Space Rented	70,901.76	55,000.00	55,000.00
Seed Testing Lab			
• Number of Days to Run Cool Test	7.00	7.00	7.00
• Number of Official Samples Collected	4,069.00	2,350.00	2,350.00
• Number of Days for Germination Test (Average Depending on Type of Seed)	20.00	20.00	20.00
• Number of Hours to Evaluate TZ Test	1.00	1.00	1.00
Mississippi State Fairgrounds			
• Number of Event Days	520.00	520.00	520.00
• Estimated Total Attendance	1,250,000.00	1,250,000.00	1,250,000.00
Egg Marketing Promotion			
• 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
Agric & Comm - County Livestock Shows			
State Livestock Shows			
• Number of Animals Exhibited	4,000.00	4,000.00	4,000.00
• Cost per Animal	28.00	28.00	28.00
• Number of People Participating	1,500.00	1,500.00	1,500.00
• Cost per Person	55.00	55.00	55.00
IHL - AGRICULTURAL UNITS			
IHL - ASU - Agric Research, Extension, & Land-Grant Programs			
Research			
• Number of Agricultural Research Scientists who Published Papers in Referred Journals	22.00	25.00	25.00
Public Service			
• Number of Extension Consumers & Family Life Clientele Served by the ASU Cooperative Extension Program	9,644.00	33,500.00	33,500.00
IHL - MSU - Agricultural & Forestry Experiment Station			
Plant Systems			
• Number of Scientist FTE (Scientist Years)	29.43	29.78	30.74
• Number of Research Publications	244.00	227.00	255.00
• Appropriated Funds & Extramural Funds (Ratio)	0.74	1.26	0.99
Animal Systems			
• Number of Scientist FTE (Scientist Years)	22.71	26.09	25.08
• Number of Research Publications	229.00	263.00	253.00
• Appropriated Funds & Extramural Funds (Ratio)	0.32	0.27	0.27
Health & Sustainable Communities			
• Number of Scientist FTE (Scientist Years)	45.05	43.10	45.87
• Number of Research Publications	192.00	212.00	196.00
• Appropriated Funds & Extramural Funds (Ratio)	0.38	0.37	0.27
IHL - MSU - Cooperative Extension Service			
Agriculture			
• Published Information	542.00	300.00	300.00
• Mass Media	4,585.00	4,500.00	4,500.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of Direct Educational Contacts	151,594.00	270,000.00	270,000.00
• Average Cost per Educational Contact	13.46	13.46	13.46
Family & Consumer Education			
• Published Information	272.00	150.00	150.00
• Number of Direct Educational Contacts	169,642.00	205,000.00	205,000.00
• Average Cost per Educational Contact	9.34	9.34	9.34
Business & Community Dev			
• Number of Direct Educational Contacts	82,605.00	88,000.00	88,000.00
• Average Cost per Educational Contact	20.28	20.28	20.28
4-H Youth Development			
• Number of Direct Educational Contacts	312,643.00	178,000.00	178,000.00
• Average Cost per Educational Contact	11.66	11.66	11.66
Natural Resources & Environment			
• Published Information	203.00	150.00	150.00
• Mass Media	1,545.00	6,000.00	6,000.00
• Number of Total Contacts (Persons Across all Delivery Methods/Events)	342,429.00	370,000.00	370,000.00
• Average Cost per Educational Contact	27.75	27.75	27.75
IHL - MSU - Forest & Wildlife Research Center			
Research			
• Grant & Contracts Funded & Extended	8,987,938.00	6,300,000.00	6,400,000.00
• Grants & Contracts Funded & Extended per Research Faculty FTE	539,168.00	255,371.00	256,616.00
• Number of Publications	315.00	275.00	265.00
• Number of Publications per Research Faculty FTE	18.89	11.14	10.62
IHL - MSU - Veterinary Medicine, College of			
Instruction			
• Percent of Year 4 DVM Students Passing NAVLE at Graduation	95.00	95.00	95.00
• Percent of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation	98.00	95.00	95.00
Research			
• Number of Grants/Contracts Awarded	37.00	55.00	55.00
• Percent of Graduate Students Reporting Employment in the Field within 12 months of Graduation	95.00	95.00	95.00
Pub-Service - Animal Health Ctr			
• Number of Patient Visits to AHC (AHC Caseload Managed)	56,403.00	38,880.00	40,000.00
• Percent of Client Satisfaction Based on Surveys	98.10	98.00	98.00
• Percent of Referring Veterinarian Satisfaction Based on Surveys	89.40	95.00	95.00
Pub-Service - Diagnostic Lab			
• Number of Lab Accessions (Test Requests)	31,223.00	30,852.00	31,500.00
Vet Research & Diagnostic Lab			
• Number of Diagnostic Tests Performed	379,812.00	330,000.00	345,000.00
Academic Support			
• Percent of Vet Campers & Parents Indicating "Willing to Recommend" on Satisfaction Surveys	97.00	98.00	98.00
• Percent of Alumni who Report a Satisfactory Level of Engagement with the College on Surveys	98.00	98.00	98.00
Operation & Maintenance			
• Number of Square Feet O&M/Custodial Services	500,237.00	500,237.00	500,237.00
• Cost per Square Foot Maintenance & Custodial Services	10.00	8.91	10.00
ECONOMIC AND COMMERCE DEV UNITS			
Mississippi Development Authority			
Economic Dev & Incentives			
• Number of National Recruitment Contacts	841.00	1,000.00	1,000.00
• Number of International Investment Contracts	936.00	1,800.00	1,500.00
• Number of International Trade Contacts	6,335.00	1,000.00	1,500.00
• Number of Qualified National Prospects	99.00	225.00	225.00
• Return on Investment	11.14	10.00	10.00
• Number of New Businesses - Global Contacts	11.00	15.00	15.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of New Jobs from Global Contacts	3,494.00	3,000.00	3,000.00
• Number of Minority and Small Business Contacts	9,165.00	8,000.00	8,000.00
• Number of Minority Business Certification Applications Processed	218.00	170.00	250.00
• Technical Assistance to Disadvantaged Contacts	2,943.00	2,300.00	3,000.00
• State Contracting with Minority Business	159,933,973.00	55,000,000.00	55,000,000.00
• Number of Interactions with Interested Businesses	1,277.00	3,000.00	3,000.00
• Number of Qualified Contacts	229.00	750.00	750.00
• Number of Expansions	15.00	30.00	30.00
• Number of Jobs Created from Expansions	1,309.00	3,000.00	3,000.00
• Number of Energy Efficiency and Renewable Energy Direct Contacts	15,590.00	10,000.00	10,000.00
Community Dev & Incentives			
• Number of Requests for Financing or Incentives	294.00	225.00	225.00
• Awarded Grants and Loans for Community and Economic Development	0.00	50,000,000.00	50,000,000.00
• Number of Grants and Loans Awarded	71.00	100.00	100.00
Support Services Program			
• Administration as a Percent of Total Budget	5.00	9.50	9.50
Tourism (Visit MS)			
• Number of Tourist Inquiries Generated	39,372.00	38,638.00	40,000.00
• Number of Visitors per Year	0.00	26,000,000.00	30,000,000.00
• Travel Revenue (\$ in Billions)	7.50	7.00	7.50
• Number of Tourists Registered	1,662,409.00	2,706,927.00	2,842,273.00
MS Dev Auth-Tennessee-Tombigbee Waterway Dev Auth			
Waterway Development			
• Commerce & Industry (Tonnage)	6,943,786.00	5,681,556.00	6,500,000.00
• Recreation & Tourism (In Visitor Days)	1,460,302.00	1,480,723.00	1,500,000.00
• Industrial Development - Jobs Created	1,200.00	1,200.00	1,200.00
CONSERVATION			
Archives & History, Department of			
Administration			
• Number of Fiscal Transactions Processed	30,000.00	30,500.00	31,000.00
• Number of Personnel Documents Processed	30,000.00	30,500.00	31,000.00
• Maintain Support Services at 20% or Less of the Department's Total Appropriation	0.07	0.20	0.20
Programs & Communication			
• Number of Online Visitors	396,000.00	250,000.00	250,000.00
• Social media postings	1,740.00	1,070.00	1,100.00
• Percent Increase of People Reached Through Marketing who Use MDAH Services & Programs	0.95	1.54	1.68
Archives & Records Services			
• Increase Volume of Archival Records Available to the Public	49,489.00	49,750.00	50,500.00
• Maintain or Expand User Transaction (Includes Web Visits)	205,547.00	210,000.00	220,000.00
• Maintain or Expand Attendance at Public Programs	863.00	850.00	850.00
Museums			
• Number of On-Site Visitors	116,163.00	200,000.00	220,000.00
• Net Revenue Per Visitor	-85.09	-49.42	-44.93
• Increase in On-Site Visitation	116,163.00	116,163.00	116,163.00
• Increase Number of Guided Tours	615.00	615.00	615.00
Historic Preservation			
• Number of NR Nominations Approved	19.00	20.00	20.00
• Number of Cultural Resource Reviews	200.00	215.00	220.00
• Completed number of historic preservation tax credit reviews	195.00	195.00	195.00
• Completed cultural resource reviews per month	208.00	208.00	208.00
Environmental Quality, Department of			
Pollution Control			
• Percent of Days with Air Advisories	2.00	5.00	5.00
• Percent of Air Permits Modified/Issued in a Timely Manner	60.00	50.00	50.00
• Percent of Counties That Meet NAAQ Standards	100.00	75.00	75.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent of Air Facilities Inspected	40.00	35.00	35.00
• Percent of Air Facilities in Compliance with Regulatory Requirements	89.00	85.00	85.00
• Percent of Waste Permits Issued/Modified in a Timely Manner	81.00	60.00	60.00
• Percent of Waste Facilities Inspected	81.00	60.00	60.00
• Percent of Inspected Waste Facilities in Compliance with Regulatory Requirements	96.00	65.00	65.00
• Percent of Citizens who Have Access to Recycling Programs	51.00	55.00	50.00
• Percent of Underground Storage Tanks in Compliance with Regulatory Requirements	78.00	60.00	60.00
• Percent of Contaminated Sites That Have Completed Assessment	28.00	50.00	50.00
• Percent of Contaminated Sites That Have Completed Remediation	12.00	5.00	5.00
• Percent of Waters That Have Acceptable Quality for Their Designed Use	55.00	56.00	56.00
• Percent of NPDES Permits Issued/Modified in a Timely Manner	77.00	70.00	70.00
• Percent of NPDES Majors in Compliance	91.00	66.00	66.00
• Percent of Staff with Expertise in the National Incident Management System	70.00	70.00	70.00
Construction Grants			
• Percent of SRF Loan Recipients in Compliance with Loan Agreements	93.00	90.00	90.00
Land & Water			
• Percent of Annual Prioritized Water Resource Areas Adequately Characterized	81.00	80.00	80.00
• Percent of Groundwater Use Permits Issued/Modified	93.00	90.00	90.00
• Percent of Surface Water Use Permits Issued/Modified	42.00	90.00	90.00
• Percent of Water Use Reported	79.00	80.00	80.00
• Percent of High Hazard Dams with Emergency Action Plans	94.00	98.00	99.00
Geology			
• Percent of Mining Facilities Inspected	90.00	95.00	95.00
• Percent of Inspected Mining Facilities in Compliance with Regulatory Requirements	88.00	85.00	88.00
Administrative Services			
• Administration as a Percent of Total Budget	3.00	5.00	5.00
Forestry Commission			
Forest Protection & Information			
• Average Suppression Time (Hrs from Detection to Control)	1.05	2.00	2.80
• Number of Acres Burned Under a Prescribed Burn Program	8,683.00	15,000.00	15,000.00
• Percent of Fires Suppressed at 100 Acres or Less	93.00	95.00	95.00
Forest Management			
• Forest Resource Development Program Acres Regenerated or Improved	46,736.00	35,000.00	35,000.00
• Acres Monitored for Insect, Storm or Disease	19,800,000.00	19,800,000.00	19,200,000.00
• Re-Inventory 20% of State's Forest Lands (% of Regions)	20.00	20.00	20.00
• Percent Increase of Re-Inventory of State Forest Land	20.00	20.00	20.00
Grand Gulf Military Monument Commission			
Historical Preservation			
• Number of Visitors	20,539.00	12,000.00	15,000.00
• Visitor Revenue per Year	94,835.00	120,000.00	129,000.00
Marine Resources, Department of			
Marine Fisheries			
• Seafood Units Inspected	2,068.00	2,500.00	2,500.00
• Technical Assistance Visits (Seafood, Aquaculture, Other)	2,553.00	3,500.00	3,500.00
Coastal Resources Management			
• Coastal Wetlands Permits and Consistency	836.00	800.00	800.00
Marine Patrol			
• Patrol of Marine Waters (Man Hours)	58,352.00	50,000.00	50,000.00
Finance & Administration			
• Number of Licenses Sold	96,567.00	80,000.00	80,000.00
Coastal Restoration & Resiliency			
• Number of Grants Received	14.00	16.00	16.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of Grants Awarded	20.00	30.00	30.00
• Number of Projects or Programs Receiving Funds	9.00	9.00	9.00
Grand Bay Natl Estuarine Rsrch Res			
• Acreage of Habitat Protected and Managed by the Grand Bay NERR	36,000.00	36,000.00	36,000.00
Pearl River Valley Water Supply District			
Construction & Maintenance			
• Number of Leaseholders	6,157.00	6,350.00	6,400.00
• Number of Lease Assignments	507.00	1,100.00	1,200.00
Parks & Public Facilities			
• Number of Camping Nights	176,000.00	176,000.00	176,000.00
• Number of Recreational User Days	2,200,000.00	2,300,000.00	2,300,000.00
Soil & Water Conservation Commission			
District Assistance			
• Number of District Meetings Attended by MS Soil and Water Conservation Commission Staff	103.00	164.00	100.00
• Number of District Commissioners and District Employees Served by Training that Staff Provided	309.00	350.00	325.00
Water Quality			
• Number of High Hazard Classified Watershed Structures that are Rehabilitated to Meet High Hazard Specifications	0.00	1.00	11.00
Surface Mining Permits			
• Number of Request by Natural Resources Specialist for Comments from Local Soil and Water Conservation Districts on Reclamation Portion of Applications.	8.00	20.00	20.00
Wildlife, Fisheries & Parks, Department of - Consolidated			
Support Services			
• Number of Hunting and Fishing Licenses Sold	465,489.00	480,000.00	480,000.00
• Number of Registrations of Boats	51,822.00	60,000.00	65,000.00
• Percent Change in License Sales	-0.04	0.03	0.01
Fisheries			
• Number of Fish Stocked for Public Waters	1,046,415.00	1,500,000.00	1,500,000.00
• Number of Customers of DWFP Lakes	76,291.00	80,000.00	80,000.00
• Number of Participants in Aquatic Education	5,345.00	5,500.00	5,500.00
• Number of Access Facilities Built or Maintained (Boat Ramps)	33.00	35.00	37.00
Wildlife			
• MDWFP Management for Hunters and Non-Consumptive Users (Man-Days)	172,222.00	125,000.00	125,000.00
• Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	10.00	6.00	6.00
• Acres of Forest Inventory	77,000.00	5,000.00	1,000.00
• Acres of Prescribed Burning, Waterfowl Management, and Timber Management on WMA's to Sustain Healthy & Abundant Wildlife	29,407.00	30,000.00	25,000.00
• Percent Change in Number of Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	-43.00	-10.00	-33.00
• Percent Change in Number of Private Land Acres Influenced	22.00	-31.00	0.00
• Percent Change in the Number of Forest Inventories Conducted	87.00	-35.00	-80.00
Law Enforcement			
• Number of Hunter Education Participants	11,082.00	10,000.00	11,000.00
• Number of Hours Patrolled on Land	177,654.00	179,500.00	181,500.00
• Number of Hours Patrolled on Water	31,250.00	32,000.00	32,500.00
• Number of Criminal Investigations Conducted	7,728.00	8,000.00	8,000.00
• Number of Shooting Sport Programs	1,124.00	1,500.00	1,600.00
• Number of Boating Accidents	20.00	40.00	40.00
• Number of Boating Fatalities	4.00	7.00	7.00
• Cost per Student for Hunter Education	50.00	50.00	51.00
• Cost per Sports Program	500.00	550.00	550.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent Change in Number of Boating Accidents	-18.00	50.00	0.00
• Percent Change in Boating Related Fatalities	0.00	2.00	0.00
• Percent Change in Public Contacts per Officer/per Day	15.00	15.00	15.00
Special Projects			
• Percent Increase in Improved Use of Special Funds	0.00	0.00	0.00
Motor Vehicle Fund			
• Number of Vehicles Purchased	37.00	33.00	32.00
• Number of Used Vehicles Sold	69.00	33.00	32.00
• Percent Change in Number of Vehicles in the Fleet in Order to Maintain Efficient and Reliable Fleet of Vehicles	1.00	0.01	1.00
Parks			
• Overnight Accommodation (Cabins/Motels)	0.00	300,000.00	300,000.00
• Overnight Accommodations (Camping)	0.00	650,000.00	650,000.00
• Day Use Services	0.00	400,000.00	400,000.00
• Percent Change in Day Use Services	1.00	86.00	0.00
• Percent Change in the Prior Year of Occupancy Rate of Cabins	13.00	36.00	0.00
Museum			
• Statewide Education Programming	157,690.00	140,000.00	145,000.00
• Total Public Programming	254,147.00	250,000.00	250,000.00
• Number of Visitors to Exhibits	89,055.00	85,000.00	90,000.00
• Number of Natural Heritage Records Entered	79,760.00	80,000.00	85,000.00
• Percent Change of Students that Understand the Importance of Natural Resource Conservation	10.00	5.00	5.00
• Percent Change of Visitors to Exhibits	7.00	3.00	3.00
INSURANCE			
Insurance, Department of			
Lic & Reg MS Ins Co's & Agents			
• Number of (Producer, Etc) Licenses Issued	149,000.00	150,000.00	150,000.00
• Average Cost per License Issued	100.00	100.00	100.00
• Number of Agent's C/A's Issued	569,349.00	575,000.00	580,000.00
• Average Cost per Agent C/A Issued	25.00	25.00	25.00
• Number of Requests for Assistance	24,000.00	24,100.00	24,500.00
• Average Cost per Customer I/C Addressed	55.00	55.00	55.00
• Number of Fire Marshal Fire Investigations	517.00	527.00	538.00
• Cost per Fire Marshal Investigation	900.00	900.00	900.00
• Number of Fire Marshal Inspections	1,125.00	7,200.00	8,000.00
• Average Cost per Fire Marshal Inspection	60.00	60.00	60.00
Liquefied Compressed Gas			
• Number of Accidents/Injuries/Deaths Due to Incidents Involving LCG	5.00	2.00	1.00
• Number of Inspections	4,089.00	5,000.00	7,000.00
• Average Cost per Inspection	90.00	100.00	105.00
• Number of Safety Training Schools/Seminars	190.00	200.00	225.00
• Average Cost per Safety Training School	145.00	150.00	160.00
Insurance - State Fire Academy			
Training			
• Number of Students Trained	7189.00	8100.00	8100.00
• Average Cost per Student Trained	879.67	1,151.60	1,151.60
CORRECTIONS			
Corrections, Department of - Consolidated			
General Administration			
• Support as a Percent of Total Budget	7.20	10.00	7.20
• Number of State Prisoners per 100,000 Population (Includes only Inmates Sentenced to More than a Year)	646.00	656.00	646.00
• Average Annual Incarceration Cost per Inmate	58.19	53.26	58.19
• Percentage of Offenders Returning to Incarceration Within 3 Years of Release	39.10	34.60	34.60

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Farming Operations			
• Annual Income from Farm Sales	2,119,870.05	1,354,805.00	2,119,870.05
Parole Board			
• Number of Inmates Paroled	3,686.00	4,000.00	3,800.00
Private Prisons			
• Number of ABE Program Slots Available	302.00	397.00	302.00
• Number of VOC-ED Program Slots Available	127.00	147.00	127.00
• Number of A&D Program Slots Available	148.00	148.00	148.00
Medical Services			
• Number of Total Inmate Days in a Hospital	3,836.00	5,247.00	3,836.00
Regional Facilities			
• Number of ABE program Slots Available	468.00	495.00	468.00
• Number of VOC-ED Program Slots Available	718.00	700.00	700.00
• Number of A&D Program Slots Available	776.00	445.00	445.00
Probation/Parole			
• Recidivism Rate Within 12 Months of Release to Field Supervision	8.20	10.50	8.20
• Recidivism Rate Within 36 Months of Release to Field Supervision	17.70	17.00	17.70
Community Work Centers			
• Recidivism Rate Within 12 Months of Release	17.60	10.30	17.60
• Recidivism Rate Within 36 Months of Release	29.80	20.00	29.80
Restitution Centers			
• Recidivism Rate Within 12 Months	10.30	10.30	10.30
• Recidivism Rate Within 36 Months	17.00	17.00	17.00
Local Confinement			
• Number of Days Offenders Held in County Jails	359,160.00	381,425.00	360,000.00
Institutional Security			
• Number of Assaults on Inmates per 100 Inmates	4.40	3.60	3.90
• Number of Assaults on Officers per 100 Officers	4.70	3.80	3.50
Youthful Offender School			
• Recidivism Rate Within 12 Months of Release	7.40	21.00	7.00
• Recidivism Rate Within 36 Months of Release	30.00	45.00	30.00
Evidenced Based Intervention			
• Recidivism Rate for Inmates who Complete the ABE Program	33.30	29.70	33.30
• Recidivism Rate for Inmates who Complete a Vocational Program	2.90	12.60	2.90
• Recidivism Rate for Inmates who Complete the A&D Program	30.40	31.30	30.40
• Percent of Offenders Possessing GED Certificate or High School Diploma at Time of Release	41.70	59.60	45.20
• Percent of Offenders Obtaining Marketable Job Skills During Incarceration	3.10	5.80	4.30
SOCIAL WELFARE			
Medicaid, Division of - Governor's Office			
Administrative Services			
• Admin as a Percent of Total Budget	3.01	3.37	3.40
• Third Party Liability Cost Avoided (Thou)	1,810,730.00	1,585,036.00	1,743,540.00
• Percent of Clean Claims Processed within 30 Days of Receipt	99.98	99.50	99.50
• Percent of Clean Claims Processed within 90 Days of Receipt	99.98	100.00	100.00
• Percent of Applications Processed within Std. of Promptness - Medicaid	81.00	90.00	90.00
• Third Party Funds Recovered	12,421,946.00	7,686,779.00	8,839,795.00
• Number of Providers Submitting Electronic Claims	29,030.00	29,000.00	29,000.00
• Turnover Rate of Employees	31.40	15.00	20.00
Medical Services			
• Costs of Emergency Room Visits	196,676,726.00	173,254,711.00	174,987,258.00
• Number of Emergency Room Visits	399,414.00	422,358.00	426,582.00
• Medicaid Recipients - Enrolled	666,722.00	776,139.00	733,395.00
• Child Physical Exams (Ages 0-20)	315,853.00	320,851.00	324,060.00
• Adult Physical Exams (21-Older)	10,514.00	10,700.00	10,807.00
• Number of Fraud & Abuse Cases Investigated	205.00	325.00	325.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of Medicaid Providers	36,773.00	36,773.00	36,773.00
• Number of Medicaid Beneficiaries Assigned to a Managed Care Company	440,000.00	420,000.00	440,000.00
• Percent of MSCAN Diabetic Members Aged 17-75 Receiving HBA1c Test	75.29	89.58	90.47
• Percent of MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication	78.49	71.08	71.96
• Rate of EPSDT Well Child Screening	58.00	75.00	75.00
• Percent Change in Number of Recipients Enrolled From Last Year	-16.00	-10.00	10.00
• Percent Change in Number of Providers From Last Year	-18.28	8.76	2.52
Children's Health Insur Prg (CHIP)			
• Number of CHIP Enrollees	51,000.00	43,000.00	55,000.00
• Percent of CHIP Applications Processed within Std. of Promptness	81.00	90.00	90.00
Home & Comm-Based Waiver Prg			
• Elderly & Disabled - Persons Served	19,606.00	21,590.00	21,590.00
• Elderly & Disabled - Funded Slots	20,121.00	21,130.00	20,121.00
• Elderly & Disabled - Total Authorized Slots	22,200.00	22,200.00	22,200.00
• Assisted Living - Persons Served	837.00	990.00	990.00
• Assisted Living - Funded Slots	918.00	960.00	918.00
• Assisted Living - Total Authorized Slots	1,100.00	1,100.00	1,100.00
• Independent Living - Persons Served	2,807.00	3,140.00	3,140.00
• Independent Living - Funded Slots	3,615.00	3,075.00	3,615.00
• Independent Living - Total Authorized Slots	5,800.00	5,800.00	5,800.00
• Traumatic Brain Injury - Persons Served	860.00	1,045.00	1,045.00
• Traumatic Brain Injury - Funded Slots	1,050.00	1,025.00	1,050.00
• Traumatic Brain Injury - Total Authorized Slots	1,150.00	1,150.00	1,150.00
• Intellectual Disability - Persons Served	2,757.00	3,200.00	3,200.00
• Intellectual Disability - Funded Slots	3,250.00	3,150.00	3,250.00
• Intellectual Disability - Total Authorized Slots	4,150.00	4,150.00	4,150.00
• Percent Change in Persons On Waiting List (E&D)	-10.00	10.00	2.00
• Percent Change in Persons On Waiting List (AL)	52.00	10.00	2.00
• Percent Change in Persons On Waiting List (IL)	30.00	10.00	2.00
• Percent Change in Persons On Waiting List (TBI)	16.00	10.00	2.00
• Percent Change in Persons On Waiting List (IDD)	-8.77	10.00	2.00
Human Services, Department of - Consolidated			
Support Services			
• Percent of Referred/Directed Investigative Audits Conducted	100.00	100.00	100.00
• Percent of Special Investigations Conducted	95.00	95.00	95.00
• Percent of Referred/Obtained Fraud Investigations Conducted Timely	100.00	100.00	100.00
• Percent of Referred Administrative Disqualification Hearings & Fair Hearings Conducted Timely	99.00	99.00	99.00
• Percent of Monitoring Reviews Conducted within Acceptable Timeframes	98.00	98.00	98.00
• Total Amount of Funds Recovered	3,500,000.00	3,500,000.00	3,500,000.00
Aging & Adult Services			
• In-Home Services - Age 60 + (Persons Served)	26,106.00	18,680.00	18,680.00
• Community Services - Age 60 + (Persons Served)	146,081.00	193,617.00	193,617.00
• Number of Congregate Meals	410,969.00	468,272.00	468,272.00
• Number of Home Delivered Meals	2,102,480.00	2,700,000.00	2,700,000.00
• Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.39	0.17	0.17
• Home Delivered Meals, Percent Reduction of Persons on Waiting list	1.02	1.00	1.00
Child Support Enforcement			
• Increase the Number of Paternities Established	15,500.00	15,500.00	15,500.00
• Percent Change in Paternities Established	19.71	3.30	3.30
• Number of Obligations Established	13,269.00	16,000.00	16,000.00
• Percent Change in Obligations Established	74.93	12.50	12.50
• Total Collections	352,105,969.00	378,000,000.00	378,000,000.00
• Percent Change in Total Collections	13.08	-2.50	-2.50
• Number of Absent Parents Located	46,111.00	68,000.00	68,000.00
• Percent of Child Support Cases Current on Payments	18.56	-2.53	-2.53

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Community Services			
• Number of Elderly Served by CSBG & LIHEAP	26,880.00	20,352.00	20,352.00
• Number of Disabled Served CSBG/LIHEAP	37,568.00	26,762.00	26,762.00
• Number of Households Achieving Self-Sufficiency CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in Rate of Households Attaining Self-Sufficiency	0.00	0.00	0.00
• Number of Households Stabilized CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in the Number of Households Stabilized	0.00	0.00	0.00
• Number of Households Weatherized	305.00	516.00	516.00
Early Childhood Care & Dev			
• Number of Children Served	41,367.00	33,000.00	33,000.00
Assistance Payments			
• Dollar Amount of Assistance	3,750,471.00	6,240,877.00	6,240,877.00
Food Assistance			
• Number of Average Monthly Households	700,316.00	225,000.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP (\$)	701,066.00	716,413,100.00	716,413,100.00
• Percent of Mississippi Households Receiving SNAP Benefits	0.00	22.51	22.51
TANF Work Program			
• Number of Average Monthly TANF Households	0.00	4,600.00	8,864.00
• Number of Average Monthly Persons Served in TANF Work Program	174.50	1,107.00	1,107.00
• TANF Work Program Participation Rate (%)	48.30	60.00	60.00
• Number of Persons Employed Through the TANF Work Program for the Year	832.00	832.00	832.00
• Number of Households Receiving TANF Benefits During the Year	9,969.00	9,969.00	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
Social Services Block Grant			
• Number of Clients Served, Division of Family & Children's Services	75,611.00	75,611.00	75,611.00
• Number of Clients Served, Aging & Adult Services	67,405.00	21,178.00	21,178.00
• Number of Clients Served, Youth Services	0.00	12,880.00	12,880.00
Youth Services			
• Community Services (Children Served)	5,993.00	6,000.00	6,000.00
• Institutional Component (Children Served)	118.00	130.00	130.00
• Number of Volunteers - Community Services/Institution	0.00	0.00	0.00
• Number of Children Placed in Alternative Placement	85.00	90.00	95.00
• Percent of Children Diverted from Institutional Care	98.50	95.00	95.00
• Recidivism Rate	4.00	4.00	4.00
Rehabilitation Services, Department of - Consolidated			
Disability Determination Services			
• Number of Dispositions	41,000.00	60,000.00	65,000.00
• Processing Time (Days)	266.00	150.00	130.00
Voc Rehabilitation for the Blind			
• Number of Blind & Visually Impaired Persons Served	1,654.00	2,050.00	2,075.00
• Number of Persons Rehabilitated	308.00	295.00	305.00
• Number of Independent Living Persons Served	571.00	720.00	630.00
• Percent Change in Persons Employed Compared to Persons Served	8.00	14.00	13.00
Vocational Rehabilitation			
• Number of Clients Served	15,002.00	15,050.00	15,075.00
• Number of Clients Rehabilitated	2,775.00	2,545.00	2,555.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent Change of Persons Employed Compared to Persons Served	15.43	16.00	16.00
• Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	2,775.00	2,545.00	2,555.00
• Persons with Significant Disabilities Leaving VR With Competitive, Self, or BEP Employment, Wage = or > Than Minimum	1,610.00	1,588.00	1,594.00
Spinal Cord & Head Injury Program			
• Number of Clients Served	901.00	1,050.00	1,050.00
• Percent Change in Number of Spinal Cord & Brain injuries per Year	3.00	3.00	3.00
Special Disability Programs			
• Number of Clients Served	3,411.00	3,100.00	3,100.00
• Percent Change in Persons Receiving HCBW Services Compared to Waiting List	30.00	25.00	25.00
• Ratio of Cost to HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
Support Services			
• Percent of Total Budget	1.82	2.00	2.00
MILITARY, POLICE AND VETERANS AFFAIRS			
Emergency Management Agency, Mississippi			
Emergency Management			
• Number of Training Courses Offered	500.00	400.00	400.00
• Number of Social Media Messages Sent	1,005.00	1,000.00	1,000.00
• Number of Calls From the Public Answered	7,527.00	6,770.00	6,770.00
• Number of Subscribers to the Network	731.00	801.00	801.00
• Number of Events Attended by Agency Personnel	88.00	100.00	100.00
• Number of Community and Local Government Workshops Conducted	83.00	83.00	83.00
• Number of Reservists Employed	5.00	5.00	5.00
• Average Number of Contacts Made per Event	5.00	8.00	8.00
• Number of Community and Local Government Plans Created and/or Updated	83.00	83.00	83.00
• Percent Increase in Participation by Partners in Awareness, Planning, Training and Exercise Activities	40.00	50.00	50.00
• Increase in the Percent of the Population that Receives Critical Information, Alerts and Warnings	100.00	100.00	100.00
Emergency Management - Disaster Relief - Consolidated			
Emergency Mgmt Preparedness			
• Percent of the Affected Population Informed	100.00	100.00	100.00
• Average Time to Deliver Goods & Services	48.00	48.00	48.00
Recovery			
• Number of Ongoing Projects	22.00	22.00	15.00
• Number of Meetings Conducted	5,000.00	6,000.00	6,000.00
• Average Cost per Project	40,320,524.00	20,000,000.00	20,000,000.00
• Percent of Recovery Objectives Complete	100.00	100.00	100.00
Mitigation			
• Number of Workshops Conducted	14.00	14.00	25.00
• Number of Ongoing Projects	18.00	15.00	15.00
• Average Cost per Project	50,000.00	100,000.00	50,000.00
• Percent Reduction in Damage Due to Natural and Man-Made Incidents	5.00	5.00	5.00
Military Department - Consolidated			
Air National Guard Operations			
• Number of Assigned Airmen	2,554.00	2,560.00	2,560.00
• Number of SoMS Fire and Rescue Employees	94.00	100.00	100.00
Armed Forces Museum			
• Total Number of Visitors	41,574.00	42,821.00	44,106.00
Army National Guard Programs			
• Number of Soldiers Assigned	8,018.00	8,200.00	8,200.00
• Number of Readiness Centers	59.00	59.00	59.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Youth Challenge Program			
• Number of Students Enrolled	373.00	400.00	400.00
• Number of Graduates	311.00	320.00	350.00
Camp Shelby State Operations			
• Number of Billable Beds	425.00	425.00	425.00
• Number of Camp Sites	62.00	62.00	62.00
Timber Fund Operations			
• Percent of Acreage Available for Training Use	100.00	100.00	100.00
• Total Acres Under Management	5,318.00	5,318.00	5,318.00
Educational Assistance			
• Number of Students Attending Senior Colleges	433.00	429.00	460.00
• Number of Students Attending Community Colleges	86.00	85.00	98.00
• Average Tuition Expenditures per Student (Senior College)	9,063.00	10,000.00	10,500.00
• Average Tuition Expenditures per Student (Community College)	4,000.00	5,000.00	5,000.00
Support			
• Total Dollar Amount of Federal Grants Supported	121,256,256.00	121,256,256.00	121,256,256.00
• Total Dollar Amount of Special Fund Revenues Supported	1,667,903.00	1,667,903.00	1,667,903.00
Public Safety, Department of - Consolidated			
Enforcement			
• Percent Increased in Enforcement Citations	9.07	7.50	7.00
• Percent Decrease in Fatalities	-6.50	4.00	4.00
• Percent Increase in DUI Arrests (Includes Felony DUI)	-3.80	5.00	5.00
• Number of Criminal Investigations	42,423.00	68,000.00	68,000.00
• Number of Highway Fatalities per 100 Million Vehicle Miles of Travel	0.84	0.90	0.80
• Number of Alcohol Impaired Driving Fatalities per 100,000 Population	1.16	1.60	1.50
• Number of Driving Under the Influence (DUI) Arrests per 100,000 Population	223.48	230.00	230.00
• Percentage Increase in Seatbelt/Child Restraint Citations	10.50	7.00	7.00
Driver Services			
• Number of Driver's License/ID Cards Issued	571,981.00	635,250.00	654,861.00
• Cost per License Document Produced	24.00	24.00	24.00
• Number of Drivers Suspended	29,179.00	24,300.00	24,300.00
• Number of Accident Reports Processed	1,181.00	1,650.00	1,430.00
• Average Wait Time (Minutes)	21.00	20.00	20.00
• Number of Complaints (Documented)	19.00	24.00	24.00
• Percent Change in Wait Time	-63.00	-5.00	-5.00
• Percent Change in Complaints	-30.00	1.10	1.10
• Percent Increase in Regular and Commercial Driver Licenses Issued	-8.00	10.00	10.00
Support Services			
• Number of Financial Transactions Processed	38,947.00	45,402.00	45,402.00
• Number of Employees Supported	1,571.00	1,776.00	18,900.00
Forensic Analysis			
• Number of Reports Issued (Cases)	16,149.00	25,000.00	19,540.00
• Number of Court Testimonies (Cases)	106.00	200.00	128.00
• Cost per Case Analyzed	916.00	940.00	920.00
• Cost per Testimony	550.00	550.00	550.00
• Percent of Days for Reports Issued	57.00	40.00	45.00
DNA Analysis			
• Number of Known Felony Offender Samples in Database	146,670.00	165,000.00	159,000.00
• Number of Proficiency Samples	700.00	950.00	800.00
• Number of Casework Samples Examined	6,813.00	12,500.00	8,500.00
• Cost per Sample	750.00	750.00	750.00
• Maintain the Integrity of the CODIS Database	99.00	99.00	99.00
Forensic Pathology			
• Number of Deaths Investigated	29,237.00	26,500.00	29,250.00
• Number of Autopsies Performed SME Office	1,016.00	1,400.00	1,200.00
• Cost per Autopsy Performed	1,459.98	3,000.00	1,600.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent Change in the Number of Deaths Investigated	1.00	3.00	3.00
• Percent of Coroners Educated by ME's Office	100.00	45.00	100.00
• Percent Change in the Number of Autopsies Performed at SME Office	3.00	3.00	5.00
Training Academy			
• Number of Basic Students to Graduate	133.00	200.00	225.00
• Number of Basic Refresher Students to Graduate	5.00	10.00	15.00
• Number of In-Service and Advanced Students to Graduate	750.00	850.00	1,400.00
• Percent of Law Enforcement Officers Trained	100.00	100.00	100.00
Drug Enforcement			
• Number of Drug Suspects Arrested	1,335.00	1,300.00	1,300.00
• Number of Drug Cases Prosecuted	767.00	600.00	600.00
• Number of Drug Organization Disrupted and/or Dismantled	6.00	4.00	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
Jail Officer Training			
• Number of Jail and Youth Detention Officers Certified	205.00	250.00	350.00
• Number of Certification Transactions	1,025.00	2,750.00	1,500.00
• Number of Administrative Review Actions	12.00	5.00	15.00
• Percent of Appointed Jail and Youth Detention Officers Obtaining Certification	80.00	60.00	80.00
• Percent of Administrative Review Actions Taken Within One Year	1.00	1.00	0.00
Law Enforcement Training			
• Number of Basic Law Enforcement Officers Certified	344.00	500.00	354.00
• Number of Certification Transactions	2,462.00	2,500.00	2,534.00
• Number of Training Quality Monitoring	1,000.00	1,000.00	1,030.00
• Percent of Appointed Law Enforcement Officers Obtaining Certification	60.00	75.00	75.00
• Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification	75.00	80.00	80.00
• Percent of Administrative Disciplinary Actions Taken Within One Year	3.00	3.50	3.00
Highway Safety			
• Number of Federal Applications Funded and Statewide Pgms Supported	10.00	10.00	10.00
• Percent Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	2.00	2.00	2.00
• Percent Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator with a BAC of .08 and above	1.00	1.00	1.00
Justice			
• Number of Juvenile Jail/Detention Alternatives	0.00	4.00	2.00
• Number of Hot Spots Policing Programs Funded	2.00	3.00	3.00
Emerg Telecommunications Tng			
• Number of Emergency Telecommunicators Certified	384.00	500.00	400.00
• Number of Certification Transactions	2,497.00	2,000.00	3,000.00
• 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	1.00	1.00	1.00
Council on Aging			
• Number of Triad Programs Established	2.00	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
Juvenile Facility Monitoring Unit			
• Number of Facilities Inspected	40.00	125.00	80.00
• Number of Strategic Plans Implemented	20.00	20.00	20.00
• Percent of Admin Review Actions Taken Within One Year	75.00	80.00	85.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Homeland Security			
• Number of OHS Grants for Jurisdictions	190.00	325.00	325.00
• Number of First Responder Classes	197.00	210.00	210.00
• Percent Increase in Emergency Task Force Responder Training and Exercises	6.95	5.00	5.00
• Percent Increase in Citizen and Community Preparedness Training and Exercises	-72.22	10.00	10.00
• Percent Increase in Requests for Information	1.94	3.08	3.08
• Percent Increase in National Incident Management Training and Exercises	2.00	1.49	1.49
Investigations			
• Number of Human Trafficking Cases Initiated	162.00	250.00	172.00
• Number of Human Trafficking Arrests	39.00	50.00	41.00
• Number of Human Trafficking Child Recoveries	19.00	25.00	20.00
Capitol Police			
• Number of Patrols	44.00	65.00	80.00
• Number of Emergencies (Medical, Weather, Active Shooter, etc.)	2,793.00	4,500.00	6,000.00
• Average Time to Respond to an Emergency (Minutes)	6.00	5.00	6.50
Motor Carrier			
• Number of Compliance Reviews	70,000.00	50,000.00	160,000.00
• Number of On-site Examinations at Scales	28,747.00	32,000.00	30,000.00
• Number of Trucks Weighed	5,762,313.00	5,800,000.00	6,000,000.00
Veterans Affairs Board, State			
Claims			
• Number of VA Case Claim Files Reviewed	9,400.00	9,840.00	10,000.00
• Number of VA Computer Files Reviewed	15,750.00	16,000.00	16,500.00
• Number of VA Appeals Handled	810.00	825.00	830.00
• Number of VA Claims Handled	15,000.00	15,000.00	15,500.00
State Approving Agency			
• Number of Approved Active IHL and NCD	97.00	99.00	105.00
• Federal Payment to State Approving Agency	202,000.00	202,000.00	198,213.00
Administration			
• Number of Nursing Home Beds Available	600.00	550.00	600.00
• Occupancy Rate	93.00	83.00	93.00
• Veterans Cost per Day	137.00	148.00	148.00
• Veterans Per Diem Rates	65.00	65.00	65.00
Cemetery			
• Number of Total Interments	182.00	165.00	165.00
• Cost per Interment to Maintain	297.00	297.00	297.00
LOCAL ASSISTANCE			
Revenue - Homestead Exemption Reimbursement			
Reimbursement			
• Cost of Reimbursements to Counties	33,708,390.00	34,435,636.00	35,116,764.00
• Cost of Reimbursements to Municipalities	21,350,568.00	21,574,541.00	22,242,619.00
• Cost of Reimbursements to School Districts	35,171,128.00	35,989,823.00	36,640,617.00
• Number of Homestead Exemptions Filed	678,016.00	695,000.00	695,000.00
MISCELLANEOUS			
Arts Commission			
Grants			
• Number of Total Grant Funds Awarded	5,845,340.00	8,623,311.00	8,400,000.00
• Number of Grants Awarded to Individual Artists	184.00	200.00	215.00
• Number of Grants Awarded to Non-Profit Organizations and Units of Local Government	162.00	170.00	175.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Information & Technical Assistance			
• Number of Students, Teachers, and Administrators Participating in the Whole Schools Initiative	0.00	0.00	0.00
• Number of Page Views on the Arts Commission's Website	125,888.00	135,000.00	140,000.00
Employment Security, Mississippi Department of			
Employment Services			
• WIOA Dislocated Worker Average Earnings	7,382.00	6,868.00	6,868.00
• WIOA Adult Employment Retention	87.00	89.40	89.40
• Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment	87.30	90.00	90.00
Unemployment Insurance			
• Percent of First Payment Promptness	77.10	77.10	77.10
Labor Market Information			
• Current Employment Statistics	100.00	100.00	100.00
Gaming Commission			
Riverboat Gaming			
• Annual State Riverboat Gaming Revenues (Billions)	2.45	2.00	2.00
• Number of Casinos Regulated	26.00	26.00	26.00
• Average Cost per Employee to Total State Riverboat Gaming Revenues	22,949,525.00	18,476,000.00	18,476,000.00
Charitable Bingo			
• Number of Bingo Applications Received	36.00	30.00	30.00
• Number of Bingo Halls Regulated	53.00	50.00	55.00
• Average Cost per Employee to Total State Charitable Bingo Revenues	6,509,300.00	4,676,905.00	4,676,905.00
Public Service Commission			
Utility Regulatory Services			
• Number of Utility Docket Cases	142.00	142.00	142.00
• Number of Utility Complaints	4,710.00	4,600.00	4,600.00
• Electric Complaints as a Percent of Total	57.00	57.00	57.00
• Telecommunication Complaints as a Percent of Total	26.00	26.00	26.00
• Water Complaints as a Percent of Total	12.00	12.00	12.00
• Gas Complaints as a Percent of Total	4.00	4.00	4.00
• 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)	11.55	11.55	11.55
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Electric Cooperatives (Cents/kWh)	11.55	11.55	11.55
• Average Price of Electricity for Residential Customers in MS as a Percent of the 2020 National Average, 13.15 Cents/kWh - Investor Owned Utilities	87.83	87.83	87.83
• Average Price of Electricity for Residential Customers in MS as a Percent of the 2020 National Average, 13.15 Cents/kWh - Electric Cooperative	87.83	87.83	87.83
• Average Monthly Residential Electric Usage in MS (kWh)	1,186.00	1,186.00	1,186.00
• Average Monthly Residential Electric Usage in MS as a Percent of the 2015 National Average, 909 kWh	128.00	128.00	128.00
• Number of Pipeline Inspections	767.00	900.00	900.00
• Average Cost per Pipeline Inspection	883.00	883.00	883.00
Public Utilities Staff			
Utility Investigative Services			
• Certificated Utility Companies (Entities)	1,398.00	1,398.00	1,398.00
• Number of Days to Complete Certification	90.00	90.00	90.00
• Number of Days to Complete Major Rate Case	120.00	120.00	120.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Workers' Compensation Commission			
Adjudication			
• Number of Open Claims	62,684.00	58,000.00	58,000.00
• Number of Cases Resolved at the Administrative or Commission Level within 3 Months	735.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 6 Months	781.00	950.00	950.00
• Number of Cases Resolved at the Administrative or Commission Level within 9 Months	769.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 1 Year	738.00	900.00	900.00
Self-Insurance			
• Percent of Individual Self-Insurers Reviewed in the Past Fiscal Year	100.00	34.00	34.00
• Percent of Individual Self-Insurer Reviews Conducted in the Past Fiscal Year Showing That Reserves are Insufficient to Cover Claims	0.00	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
Medical Cost Containment			
• Fee Schedule Adjustments (Cost in Millions)	44.00	35.00	35.00
• Medical Cost Savings to Payers (as a % of Total Billings)	41.50	46.00	46.00
PART II - SPECIAL FUND AGENCIES			
Agric & Comm - Dixie National Livestock Show			
Dixie Natl Livestock Show/Rodeo			
• Livestock Entries	3,800.00	3,800.00	3,800.00
• Total Attendance	44,100.00	44,100.00	44,100.00
Architecture, Board of			
Licensure & Regulation			
• Number of New Licenses	160.00	120.00	130.00
Athletic Commission			
Regulation			
• Number of Boxing Licenses Issued	400.00	500.00	500.00
• Number of Wrestling Licenses Issued	100.00	100.00	150.00
• Cost per Boxing License	45.00	45.00	45.00
• Cost per Wrestling License	45.00	45.00	45.00
Auctioneers Commission			
Licensure & Regulation			
• Number of Licensing Exams	17.00	20.00	20.00
• Number of Licenses Issued	33.00	35.00	35.00
• Number of Licensees Renewed	5.00	450.00	8.00
Banking & Consumer Finance, Department of			
Bank - Admin & Fin			
• Number of Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies	56.00	57.00	53.00
• Percentage of Time Spent on Examinations (hours)	95.00	95.00	95.00
• Assets of Financial Institutions Supervised (Billions)	152.00	192.00	150.00
Consumer Finance - Admin & Fin			
• Timely, Fair and Effective Examinations of all State Chartered Institutions	614.00	816.00	832.00
Mortgage - Admin & Fin			
• Number of Licensed Qualified Companies or Individuals with an Efficient Turnaround	6,366.00	5,860.00	6,564.00
• Mortgage Company Renewal License Fee	1,000.00	1,000.00	1,000.00
• Number of Mortgage Company Broker/Lender Licensees Examined	165.00	155.00	158.00
• Mortgage Company Broker/Lender Examination Fee	600.00	800.00	800.00
Administration			
• Number of Fiscal Transactions Processed	5,140.00	4,200.00	5,200.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Barber Examiners, Board of Examination			
• Number of Examinations Given	425.00	0.00	0.00
Licensure & Regulation			
• Average Time of Processing In State Licenses	1.00	0.00	0.00
• Average Time of Processing Out of State Licenses	3.00	0.00	0.00
Chiropractic Examiners, Board of Licensure & Regulation			
• Number of New Licenses Issued	20.00	17.00	20.00
Cosmetology, Board of Exam Administration			
• Number of Students Tested	2,253.00	0.00	0.00
• Cost per Licensing Examination	290.00	0.00	0.00
School Coordination			
• Number of School Permits	0.00	0.00	0.00
Establishment Inspections			
• Percent of Establishments, by Type (Salons and Schools), That are Inspected Each Year	80.00	0.00	0.00
• Number of Average Violations per Inspection by Type	3.00	0.00	0.00
• Number of Documented Complaints Received	17.00	0.00	0.00
• Percent of School Audits Resulting in Disciplinary Actions	6.00	0.00	0.00
• Percent of Documented Complaints Resolved within Six Months	100.00	0.00	0.00
Licensure & Information Support			
• Percent of Completed Applications Processed within Ten Business Days, by Type (Practitioners, Instructors)	100.00	0.00	0.00
• Number of Business Days from Date of Completed Applications of New Salon and School to Initial Inspection	14.00	0.00	0.00
• Collect & Report the Percent of License Renewals Issued within Seven Business Days, Ten Business Days for Schools	100.00	0.00	0.00
Cosmetology & Barbering, Board of Examination & Licensure			
• Number of Barber Examinations	0.00	425.00	1,008.00
• Average Cost per Barber & Instructor License	0.00	55.00	65.00
• Number of Cosmetology Examinations	0.00	1,500.00	3,120.00
• Cost Per Cosmetology Licensing Examination	0.00	290.00	190.00
• Number of School Permits	0.00	75.00	0.00
• Cost Per School License	0.00	100.00	300.00
• Number of Working Days Between Examination & Distribution of Results	0.00	1.00	7.00
• Percentage of Candidates that Passed the Exam	0.00	85.00	78.00
• Average Number of Workdays to Issue License	0.00	14.00	14.00
• Average Number of Workdays to Issue Permit	0.00	3.00	14.00
Regulation			
• Number of Inspections Conducted (Annually)	0.00	2,879.00	6,000.00
• Number of Formal Complaints Received (Annually)	0.00	11.00	15.00
• Number of Disciplinary Actions Taken	0.00	10.00	30.00
• Average Number of Days to Resolve Valid Complaints	0.00	30.00	90.00
• Percentage of Documented Complaints Resolved Within Six Months	0.00	95.00	100.00
• Percentage of Deficiencies Noted During Inspections are Addressed Within the Allotted Timeframe	0.00	90.00	85.00
Dental Examiners, Board of Licensure			
• Number of Dental/Dental Hygiene Examinations Administered	109.00	250.00	125.00
• Number of Candidates Granted Dental/Dental Hygiene Licenses by Examination	114.00	125.00	120.00
• Number of All Current Licenses/Permits	7,164.00	7,700.00	7,200.00
• Number of All Licenses/Permits Revoked/Suspended	1.00	5.00	5.00
• Number of Radiology Permits Issued	829.00	600.00	800.00
• Number of Written/Telephonic Complaints	81.00	50.00	75.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of Disciplinary Actions and Complaints Received	140.00	125.00	160.00
Engineers & Surveyors, Board of Registration for Prof			
Licensure & Regulation			
• Number of Examinations Given	400.00	450.00	450.00
• Number of New Registrants	900.00	775.00	1,000.00
• Investigation Costs	4,000.00	9,000.00	3,500.00
• Number of Investigations Conducted	13.00	30.00	10.00
Foresters, Board of Registration for			
Exam, Regulation & Licensure			
• Number of License Renewals	1,010.00	1,050.00	1,110.00
• Number of New Registrations	31.00	40.00	40.00
• Number of Registered Foresters	1,030.00	1,100.00	1,110.00
Funeral Services, Board of			
Licensure & Regulation			
• Number of New Funeral Services Licenses	33.00	35.00	40.00
• Number of New Funeral Directors Licenses	54.00	40.00	60.00
• Number of New Establishments, Branches, Mortuary Services and Crematories Licenses	20.00	30.00	35.00
Geologists, Board of Registered Professional			
Licensure & Regulation			
• Number of New Registrants and Enrollees	26.00	20.00	20.00
• Number of Examinees Taking Qualifying Examinations	35.00	45.00	45.00
• Percent Change (Year to Year) in Number of Exams Administered to Graduating Students	15.00	25.00	25.00
Gulfport, State Port Authority at			
Port Operations			
• Number of Vessel Calls	166.00	175.00	169.00
• Number of Short Tons	1,945,218.00	2,039,404.00	1,984,122.00
• Tons of Intermodal Cargo	1,624,565.00	1,563,273.00	1,657,056.00
Massage Therapy, Board of			
Registration			
• Total Number of Licenses Issued to Applicants who Meet the Requirements of Section 73-67-15(1)	96.00	90.00	100.00
• Number of Licenses Issued to Military Pursuant to the Military Family Freedom Act, Section 73-50-1	0.00	10.00	0.00
• Number of Licenses Issued to Applicants Pursuant to the Universal Recognition of Occupational License Act, Section 73-50-2	1.00	15.00	2.00
Medical Licensure, Board of			
Licensure			
• Percent of Licensees who Renew Online	100.00	100.00	100.00
• Percent of Individual License Renewals Issued within Seven Business Days	100.00	100.00	100.00
Investigative			
• Recidivism Rate for Those Receiving Disciplinary Actions	4.00	4.00	4.00
• Number of Documented Complaints Received	472.00	400.00	500.00
• Percent of Documented Complaints Resolved within Seven Business Days	92.00	15.00	90.00
Motor Vehicle Commission			
Licensure & Regulation			
• Number of Licenses Issued	6,748.00	6,800.00	6,800.00
• Number of Investigations Conducted	270.00	275.00	275.00
Nursing, Board of			
Licensure & Discipline			
• Number of Licensees Applications and Renewals	14,682.00	13,973.00	61,000.00
• Number of Disciplinary Hearings Conducted	220.00	323.00	200.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Nursing Home Administrators, Board of Licensure & Regulation			
• Number of Examinations Administered	34.00	45.00	38.00
Optometry, Board of Licensure & Regulation			
• Number of New Licenses Issued	22.00	22.00	26.00
• Number of Licenses Renewed	425.00	450.00	438.00
Pat Harrison Waterway District			
Recreation			
• Number of Park Visitors	310,000.00	500,000.00	500,000.00
• Park Income	3,099,057.00	5,000,000.00	5,000,000.00
• Personnel Cost per Visitor	7.26	5.90	4.50
• Other Cost per Visitor	3.92	14.62	2.43
• Number of Increased Visitors at Parks	10,000.00	100,000.00	5,000.00
• Increase (Decrease) in Park Income	14,040.00	700,000.00	50,000.00
Flood Control			
• Number of Funded Projects	25.00	40.00	40.00
• Number of Projects Completed	0.00	40.00	40.00
• Number of Emergency Works Projects Completed	0.00	2.00	4.00
• Number of Funded Emergency Works Projects	1.00	4.00	4.00
Water Management			
• Low Flow Pascagoula and Drought Mgmt Water Release Agreements	0.00	1.00	1.00
• Water Quality Sampling	41.00	75.00	75.00
Pharmacy, Board of Licensure			
• Percent of Licenses Issued within Ten Business Days	100.00	100.00	100.00
• Percent of Renewals Issued within Two Business Days	100.00	100.00	100.00
Compliance			
• Number of Written Complaints Received	164.00	80.00	140.00
• Percent of Written Complaints Resolved within Six Months	100.00	100.00	100.00
• Number of Investigations Conducted Due to the Diversion of Prescription Drugs, Impaired	21.00	20.00	20.00
• Number of Investigations Conducted Due to the Pharmacists and Pharmacy Technicians	37.00	30.00	35.00
• Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of Three Years)	3.00	20.00	5.00
Prescription Monitoring Prg			
• 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
Physical Therapy, Board of Licensure & Regulation			
• Number of PT and PTA Licenses Issued	4,077.00	4,698.00	4,550.00
Professional Counselors, Board of Examiners for Licensed Licensure & Regulation			
• Number of Complaints Filed Yearly	46.00	35.00	45.00
Psychology, Board of Licensure & Regulation			
• Number of Paid Licenses Renewed	489.00	425.00	425.00
• Number of New Licenses Issued	28.00	25.00	25.00
• Cost of Licensing and Examination Functions	199.10	199.10	199.10
Mississippi Autism Board			
• Number of Paid Licenses Renewed	31.00	15.00	15.00
• Number of New Licenses Issued	51.00	25.00	25.00
• Cost of Licensing and Examination Functions	35.00	35.00	35.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Public Accountancy, Board of Regulation			
• Number of CPA Candidates Examined	1,143.00	750.00	800.00
• Cost per License Application	102.87	122.91	112.55
Public Contractors, Board of Licensure & Regulation			
• Number of New Commercial Licenses	872.00	913.00	954.00
• Number of Renewed Commercial Licenses	6,723.00	6,795.00	6,867.00
• Number of New Residential Licenses	959.00	1,087.00	1,215.00
• Number of Renewed Residential Licenses	4,697.00	5,089.00	5,481.00
• Number of Job Sites Visited	5,344.00	5,843.00	6,342.00
• Cost per License Issued or Renewed	215.00	223.00	231.00
Public Employees' Retirement System Administrative			
• Target Number of Estimate Requests Processed	12,500.00	13,500.00	13,500.00
• Target Number of Counseling Sessions	1,500.00	2,000.00	2,000.00
• Provide Sources for Current Pension Services Information to PERS' Agencies, Members, and Retirees	100.00	100.00	100.00
• Target Number of Refund Requests	10,000.00	10,500.00	10,500.00
Real Estate Commission Real Estate Commission			
• Number of Resident Licenses Issued	1,185.00	1,200.00	1,400.00
Real Estate Appraisal Board Exam, Licensure & Regulation			
• Number of Examinations Given	19.00	20.00	20.00
• Number of Licenses Issued	209.00	225.00	225.00
Social Workers, Marriage & Family Therapists Examiners Licensure			
• Number of Social Workers	4,271.00	4,170.00	0.00
• Cost per License Renewal	80.00	80.00	80.00
• Number of Marriage and Family Therapists	0.00	216.00	216.00
Supreme Court - Bar Admissions, Board of Bar Admission Services			
• Number of Bar Exam Applicants	258.00	275.00	275.00
• Number of Character and Fitness Committee Hearings Held	8.00	5.00	5.00
Supreme Court - Continuing Legal Education Continuing Legal Education			
• Number of Bar Members Reported	8,334.00	8,500.00	8,500.00
• Number of Program Requests Received	6,647.00	8,000.00	8,000.00
• Percent of Delinquent Attorneys	0.06	0.04	0.04
Tombigbee River Valley Water Management District Flood Control Projects			
• Number of Projects	59.00	121.00	121.00
Tombigbee Waterway Projects			
• Number of Waterway Projects	0.00	7.00	7.00
Water Related Resources			
• Number of Projects	0.00	32.00	32.00
Resource Conservation & Dev			
• Number of Forestry, Wildlife and Recreational Area Projects Completed or Supported	0.00	2.00	2.00
Treasurer's Office, State Cash Management			
• Investment of Funds (Billions)	11.36	10.00	10.00
• Administrative Costs	310,059.00	325,562.00	341,840.00
• Interest Earnings as a Percent of the General Fund	1.33	1.00	1.00
• Interest Earnings as a Percent of the Special Funds	1.96	1.50	1.50
• Interest Earnings General Fund (Millions)	150.66	100.00	100.00
• Interest Earnings Special Fund (Millions)	222.49	150.00	150.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Bond Servicing			
• Amount of Bonds Outstanding (Billions)	4.68	5.00	3.80
• Administrative Servicing Cost per Issue	4,100.00	4,100.00	4,100.00
• Debt Service Paid (Millions)	485.00	495.00	474.00
• Average Service Fee Cost per Issue	475.00	475.00	475.00
• Number of Bond Payments Managed	112.00	165.00	145.00
• Number of Bond Receipts Managed	0.00	2.00	2.00
• Number of Bond Issues Arbitrage Tracked	4.00	6.00	6.00
• Number of Bond Issues Outstanding	40.00	43.00	24.00
Financial Mgmt & Processing			
• Number of State Warrants Redeemed	387,890.00	500,000.00	500,000.00
• Amount of State Warrants Redeemed (Billions)	9.84	8.00	8.00
Collateral Security/Safekeeping			
• Number of Securities Safekept	5,234.00	5,000.00	5,000.00
• Total Cost of Pricing Collateral	107,773.00	108,000.00	108,000.00
• Value of Securities Safekept (Billions)	10.41	10.00	10.00
• Number of Securities Priced	53,808.00	51,000.00	51,000.00
Unclaimed Property			
• Number of UP Claims Filed	26,313.00	35,000.00	37,000.00
• UP Administrative Costs	963,744.00	983,750.00	993,750.00
• Number of UP Claims Paid	17,979.00	15,000.00	17,000.00
• Number of Unclaimed Property Inquiries	1,168,394.00	900,000.00	950,000.00
• Number of UP Holder Reports Received	6,584.00	5,000.00	5,500.00
• UP Amount Claims Paid (Includes Market Value of Stock and One Year Old Cancelled Warrants Reissues)	25,146,906.00	41,000,000.00	35,000,000.00
MPACT Administrative Fund			
• Number of MPACT Contracts Sold	231.00	500.00	550.00
• Cost per MPACT Contract Sold	1,819.30	937.51	880.67
• Number of Students Eligible for Tuition Payments	6,683.00	8,500.00	8,500.00
• Cost per MPACT Contract Maintained	40.41	39.27	45.03
• Rate of Return on Investments	10.06	5.75	5.75
MACS Administrative Fund			
• Number of MACS Accounts	21,589.00	25,000.00	26,000.00
• Cost per New MACS Account Opened	69.30	57.43	70.00
• Number of New MACS Accounts Opened	1,404.00	1,500.00	1,500.00
• Cost per MACS Account Maintained	3.22	3.67	4.25
• Dollars Under Management at FYE	314,064,199.00	320,000,000.00	320,000,000.00
Administration			
• Number of Fiscal Transactions Processed	44,263.00	45,000.00	45,000.00
• Administration as a Percent of Total Budget	24.00	22.00	22.00
Treasury - Investing Funds			
Investment			
• Interest Earnings	1,423,433.00	2,000,000.00	2,000,000.00
Treasury - MPACT Trust Fund - Tuition Payments			
Trust Fund - Tuition Payments			
• Number of MPACT Contracts Sold	231.00	500.00	550.00
• Rate of Return on Investments	10.06	5.75	5.75
• Number of Students Eligible for Tuition Payments	6,683.00	8,500.00	8,500.00
Veterans' Home Purchase Board			
Mortgage Loans to Veterans			
• Number of New Loans	117.00	150.00	144.00
• Dollar Amount of New Loans	34,070,405.00	45,000,000.00	43,200,000.00
Veterinary Examiners, Board of			
Licensure			
• Number of New Licenses Issued	75.00	80.00	80.00
• Number of License Renewals	1,325.00	1,350.00	1,350.00
Clinic Inspections			
• Number of Clinic Evaluations	157.00	135.00	135.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Yellow Creek State Inland Port Authority			
Terminal Operations			
• Total Amount of Revenue Generated	4,771,518.00	5,000,000.00	6,000,000.00
• Total Amount of Tonnage Through the Terminal	387,590.00	650,000.00	650,000.00
Industrial Dev & Marketing			
• Number of Prospects Contacted by Phone, Internet, and Networking (Other Economic Developers)	30.00	100.00	100.00
• Number of Site Visits by Prospects	25.00	50.00	50.00
• Number of Active Prospects	5.00	20.00	20.00
PART III - TRANSPORTATION DEPARTMENT			
Transportation, Mississippi Department of			
Maintenance			
• Number of Acres Mowed (First & Subsequent)	307,154.00	290,000.00	290,000.00
• Percent Increase of Acreage Mowed	0.01	0.66	0.66
• Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average (697 or Less)	719.00	763.00	757.00
• Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation	5.67	3.50	-7.30
• Percent of Pavement Needs Met Annually	0.16	0.12	0.11
• Percent of 4 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	80.08	78.00	83.00
• Percent of Interstate Lane-Miles with an Acceptable Pavement Condition Rating	75.86	73.00	59.00
• Percent of 2 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	67.00	70.00	64.00
• Number of Bridges in Poor Condition	157.00	170.00	170.00
• Number of Bridges with Timber Components	93.00	105.00	90.00
• Cost per Mile to Maintain State Highways	47,118.00	26,499.00	32,531.00
Construction			
• Percent of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion	1.94	2.11	2.24
• Number of Lane Miles of State Maintained Highways Requiring Additional Capacity	545.98	594.46	628.18
• Cost per Mile to Construct State Highways	22,910,000.00	21,000,000.00	24,310,000.00
Administration & Other			
• Administration as a Percent of Total Budget	2.70	4.25	3.90
• GO-MDOT-Total Number of Page Views	692,000.00	1,131,089.00	1,000,000.00
• Percent Increase in Utilization of MDOTTRAFFIC.com Website	53.00	4.25	3.00
Bonded Debt Service			
• MDOT's Share of Annual Debt Service will Not Exceed 3.75% of Annual Budget	0.75	0.74	0.99
Aeronautics & Rails			
• Number of Airports Inspected	69.00	69.00	69.00
• Number of Grade Crossings Inspected	1,820.00	2,100.00	2,100.00
State Aid Road Construction, Office of			
Administrative			
• Percent of Administrative Costs as Compared to Construction Costs	4.00	4.00	4.00
• Maintain Level of Administrative Costs as Compared to Construction Costs at 5% or Under	5.00	5.00	5.00
• Number of Projects Let to Contract	64.00	75.00	75.00
• Percent of Personnel Devoted to Construction Programs	83.00	81.00	81.00
• Federal Percent of Total Project Fund Obligations	13.00	20.00	20.00
Construction			
• Percent Increase in Total Miles Paved	0.00	1.00	1.00
• Percent of Total State Aid Funds Available Programmed or Obligated to Projects	100.00	70.00	70.00
• Number of State Aid Projects Let to Contract	39.00	75.00	75.00
• Number of Federal Projects Let to Contract	3.00	5.00	5.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of State Aid Projects Completed	61.00	30.00	30.00
• Number of Federal Projects Completed	12.00	20.00	10.00
• Average Time from Initiation to Completion of a Fed Project (Days)	800.00	450.00	450.00
• Number of Bridges Replaced or Repaired	148.00	85.00	85.00
• Number of Structurally Deficient Bridges on the State Aid System	446.00	1,050.00	1,050.00
• Average Cost of a State Aid/Federal Bridge Project	2,065,700.00	1,550,000.00	1,550,000.00
Local System Bridge			
• Percent Change in Deficient LSBP Bridges	7.00	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	90.00	85.00	85.00
• Number of LSBP Projects Let to Contract	22.00	40.00	40.00
• Number of LSBP Projects Completed	29.00	70.00	70.00
• Number of LSBP Bridges Replaced or Repaired	32.00	40.00	40.00
• Number of Eligible Deficient LSBP Bridges	1,059.00	1,050.00	1,050.00
• Average Time From Initiation to Completion of a LSBP Project (Days)	450.00	450.00	450.00
• Percent of Bridges Eligible for LSBP Funds	22.00	10.00	10.00
• Percent of Counties Utilizing All of Their Available LSBP Funds	62.00	30.00	30.00