

State of Mississippi

Performance Measurement Information

Fiscal Year 2011

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of key performance measurement data associated with the various programs operated by each agency. No performance measurement data is included for agencies that did not submit performance information.

Haley Barbour
Governor



Executive Budget Recommendation Performance Measures Report

FY2009 FY2010 FY2011

Part I - General Fund Agencies

Legislative

Legislative Budget Committee, Joint

Recommendations prepared (agencies)	Projected	299	299	298
	Actual 09 / Est. 10	298	298	
	Achieved	100%	100%	
Recommendations prepared (budget units)	Projected	802	802	829
	Actual 09 / Est. 10	829	829	
	Achieved	103%	103%	
Legislative computer system users (persons)	Projected	313	314	312
	Actual 09 / Est. 10	313	314	
	Achieved	100%	100%	
Average prog recommendation per analyst (unit)	Projected	114.6	100.3	103.6
	Actual 09 / Est. 10	103.6	103.6	
	Achieved	90%	103%	
Average computer user/DP analyst (persons)	Projected	52.2	52.3	44.6
	Actual 09 / Est. 10	52.2	44.9	
	Achieved	100%	86%	

Legislative PEER Committee

Responses to requests for assistance (actions)	Projected	135	135	181
	Actual 09 / Est. 10	181	181	
	Achieved	134%	134%	

Legislative Reapportionment Committee

Technical assistance (requests)	Projected	140	140	1,400
	Actual 09 / Est. 10	212	300	
	Achieved	151%	214%	

Judiciary and Justice

Attorney General's Office

Support Services

Cost of support services as % of budget	Projected	6.18	6.18	6.18
	Actual 09 / Est. 10	5.39	6.18	
	Achieved	87%	100%	

Training

Approval on prosecutors training (%)	Projected	95.00	95.00	95.00
	Actual 09 / Est. 10	98.00	95.00	
	Achieved	103%	100%	

Litigation

Affirmation of criminal convictions (%)	Projected	85.00	85.00	85.00
	Actual 09 / Est. 10	93.70	85.00	
	Achieved	110%	100%	

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		FY2009	FY2010	FY2011
Affirmation of death penalty appeals (%)	Projected	60.00	60.00	60.00
	Actual 09 / Est. 10	92.90	60.00	
	Achieved	155%	100%	
Denial of relief in fed habeas corpus (%)	Projected	90.00	90.00	90.00
	Actual 09 / Est. 10	100.00	90.00	
	Achieved	111%	100%	
Positive results of civil cases (%)	Projected	70.00	70.00	70.00
	Actual 09 / Est. 10	88.00	70.00	
	Achieved	126%	100%	
Positive results of Sec. 1983 cases (%)	Projected	80.00	80.00	80.00
	Actual 09 / Est. 10	92.00	80.00	
	Achieved	115%	100%	
Opinions				
Opinions completed in 30 days or less (%)	Projected	75	75	75
	Actual 09 / Est. 10	69	75	
	Achieved	92%	100%	
Assigned to attorneys in 3 days or less (%)	Projected	100	100	100
	Actual 09 / Est. 10	100	100	
	Achieved	100%	100%	
Good/Excellent ratings for training (%)	Projected	85	85	85
	Actual 09 / Est. 10	100	85	
	Achieved	118%	100%	
State Agency Contracts				
Good/Excellent ratings for legal services (%)	Projected	80	80	80
	Actual 09 / Est. 10	90	80	
	Achieved	113%	100%	
Insurance Integrity				
Positive results in workers' comp cases (%)	Projected	80	80	80
	Actual 09 / Est. 10	85	80	
	Achieved	106%	100%	
Positive results in other insurance cases (%)	Projected	80	80	80
	Actual 09 / Est. 10	85	80	
	Achieved	106%	100%	
Other Mandated Programs				
Medicaid fraud convictions vs. dispositions (%)	Projected	80	80	80
	Actual 09 / Est. 10	100	80	
	Achieved	125%	100%	
Medicaid abuse convictions vs. dispositions (%)	Projected	80	80	80
	Actual 09 / Est. 10	90	80	
	Achieved	113%	100%	

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		FY2009	FY2010	FY2011
Defendant convicted after indictment (%)	Projected	90	90	90
	Actual 09 / Est. 10	91	90	
	Achieved	101%	100%	
Response to consumer complaints (days)	Projected	7.00	7.00	7.00
	Actual 09 / Est. 10	4.34	7.00	
	Achieved	62%	100%	
Positive results of consumer complaints (%)	Projected	75	75	75
	Actual 09 / Est. 10	96	75	
	Achieved	128%	100%	
Crime Victim Compensation				
Provide public information & awareness presentations	Projected	30	30	45
	Actual 09 / Est. 10	40	45	
	Achieved	133%	150%	
Claim applications processed 12 weeks or less (%)	Projected	70.00	70.00	70.00
	Actual 09 / Est. 10	43.00	70.00	
	Achieved	61%	100%	
Judicial Performance Commission				
Investigation & Prosecution				
Complaints received	Projected	280	280	390
	Actual 09 / Est. 10	322	354	
	Achieved	115%	126%	
% of complaints disposed over 12 mo.	Projected	97	95	95
	Actual 09 / Est. 10	99	95	
	Achieved	102%	100%	
Supreme Court Services, Office of				
Supreme Court Services				
Motions filed	Projected	7,000	6,300	6,200
	Actual 09 / Est. 10	5,922	6,140	
	Achieved	85%	97%	
Motions decided/disposed of	Projected	5,000	5,000	6,000
	Actual 09 / Est. 10	6,057	6,000	
	Achieved	121%	120%	
Cases dismissed	Projected	150	350	360
	Actual 09 / Est. 10	310	360	
	Achieved	207%	103%	
Supreme Court Clerk				
Total fee collections (\$)	Projected	195,000	140,000	182,000
	Actual 09 / Est. 10	178,209	180,000	
	Achieved	91%	129%	
Notices of appeal filed (SC & COA)	Projected	1,200	1,040	1,000
	Actual 09 / Est. 10	929	1,000	
	Achieved	77%	96%	

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		FY2009	FY2010	FY2011
Records filed (SC & COA)	Projected	1,000	860	810
	Actual 09 / Est. 10	798	810	
	Achieved	80%	94%	
Dispositions disseminated (SC & COA)	Projected	8,000	6,800	6,900
	Actual 09 / Est. 10	7,461	6,900	
	Achieved	93%	101%	
Briefs filed (SC & COA)	Projected	2,500	2,100	2,000
	Actual 09 / Est. 10	1,914	2,000	
	Achieved	77%	95%	
Motions filed (SC & COA)	Projected	6,500	6,200	6,200
	Actual 09 / Est. 10	5,992	6,140	
	Achieved	92%	99%	
Law Library				
Books in inventory	Projected	260,891	263,301	269,340
	Actual 09 / Est. 10	258,815	258,400	
	Achieved	99%	98%	
Average reference request response (minutes)	Projected	15.00	15.00	15.00
	Actual 09 / Est. 10	15.00	15.00	
	Achieved	100%	100%	
Administrative Office of Courts				
Administrative Office of Courts				
Statistical documents processed	Projected	274,060	249,119	265,000
	Actual 09 / Est. 10	260,247	264,000	
	Achieved	95%	106%	
Chancery/Circuit judges served	Projected	99	99	99
	Actual 09 / Est. 10	99	99	
	Achieved	100%	100%	
Certified Court Reporters				
Certificate cost (\$)	Projected	100	100	100
	Actual 09 / Est. 10	100	100	
	Achieved	100%	100%	
Court reporters certified	Projected	350	350	350
	Actual 09 / Est. 10	331	318	
	Achieved	95%	91%	
Court Improvement Program				
Number of youth court events	Projected	28,291	28,478	39,585
	Actual 09 / Est. 10	37,313	38,432	
	Achieved	132%	135%	
Bar Admissions, Board of				
Bar examination applicants	Projected	450	425	400
	Actual 09 / Est. 10	356	370	
	Achieved	79%	87%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Member hearings (cases)	Projected	5	5	5
	Actual 09 / Est. 10	2	5	
	Achieved	40%	100%	
Continuing Legal Education				
Bar members served	Projected	8,700	8,700	9,000
	Actual 09 / Est. 10	8,467	8,700	
	Achieved	97%	100%	
CLE seminars reported	Projected	2,700	2,800	2,900
	Actual 09 / Est. 10	2,724	2,800	
	Achieved	101%	100%	
Court of Appeals				
Cases decided	Projected	700	700	1,450
	Actual 09 / Est. 10	1,436	1,450	
	Achieved	205%	207%	
Trial Judges				
Civil cases filed	Projected	117,247	130,494	134,000
	Actual 09 / Est. 10	132,832	133,000	
	Achieved	113%	102%	
Civil cases disposed of	Projected	107,078	100,559	105,000
	Actual 09 / Est. 10	103,034	104,000	
	Achieved	96%	103%	
Criminal cases disposed of	Projected	21,444	32,957	25,000
	Actual 09 / Est. 10	24,501	24,181	
	Achieved	114%	73%	
Capital Defense Counsel				
Cases opened	Projected	45	45	30
	Actual 09 / Est. 10	24	20	
	Achieved	53%	44%	
Cost per case opened (\$)	Projected	60,170	62,108	67,943
	Actual 09 / Est. 10	42,678	64,748	
	Achieved	71%	104%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 09 / Est. 10	64	75	
	Achieved	85%	100%	
Capital Post-Conviction Counsel				
Petitions filed	Projected	100	130	130
	Actual 09 / Est. 10	130	130	
	Achieved	130%	100%	
Cost per petition, briefs, hearings, etc (\$)	Projected	7,802.00	7,192.00	6,025.00
	Actual 09 / Est. 10	5,667.00	5,945.00	
	Achieved	73%	83%	

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		FY2009	FY2010	FY2011
Percent of petitions filed per client assigned	Projected	100	100	100
	Actual 09 / Est. 10	100	100	
	Achieved	100%	100%	
<u>Executive and Administrative</u>				
Ethics Commission				
Investigations Authorized	Projected	0	0	40
	Actual 09 / Est. 10	32	40	
	Achieved	na	na	
Average days per investigation	Projected	3.00	3.00	6.00
	Actual 09 / Est. 10	7.50	6.00	
	Achieved	250%	200%	
Opinions issued	Projected	150	160	160
	Actual 09 / Est. 10	120	150	
	Achieved	80%	94%	
Average hours to process disclosure	Projected	2.40	2.40	3.13
	Actual 09 / Est. 10	3.09	3.13	
	Achieved	129%	130%	
Governor's Mansion				
Visitors to mansion	Projected	10,000	11,000	11,250
	Actual 09 / Est. 10	10,197	11,000	
	Achieved	102%	100%	
Governor's Office				
Responses to constituents	Projected	30,000	47,000	47,250
	Actual 09 / Est. 10	47,000	47,000	
	Achieved	157%	100%	
<u>Fiscal Affairs</u>				
Audit, Department of				
Post Audit				
Audits completed	Projected	85	81	95
	Actual 09 / Est. 10	66	87	
	Achieved	78%	107%	
Billable audit hours	Projected	134,043	132,563	127,328
	Actual 09 / Est. 10	98,208	121,644	
	Achieved	73%	92%	
Technical Assistance				
Inquiries	Projected	7,800	8,500	8,500
	Actual 09 / Est. 10	8,058	8,500	
	Achieved	103%	100%	
Cost per inquiry (\$)	Projected	35.56	52.04	33.37
	Actual 09 / Est. 10	32.05	33.37	
	Achieved	90%	64%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Training Seminars	Projected	60	70	90
	Actual 09 / Est. 10	77	100	
	Achieved	128%	143%	
Targeted Outcomes	Projected	85.00	85.00	85.00
	Actual 09 / Est. 10	85.00	85.00	
	Achieved	100%	100%	
Finance & Administration, Department of Supportive Services				
Purchase orders issued	Projected	2,250	2,400	2,400
	Actual 09 / Est. 10	2,261	2,400	
	Achieved	100%	100%	
Payment vouchers processed	Projected	8,800	9,500	9,500
	Actual 09 / Est. 10	9,346	9,500	
	Achieved	106%	100%	
Payroll warrants issued	Projected	9,500	9,800	10,000
	Actual 09 / Est. 10	10,590	9,800	
	Achieved	111%	100%	
Receipt warrants prepared	Projected	750	750	750
	Actual 09 / Est. 10	624	750	
	Achieved	83%	100%	
Air Transport				
Flight hours for Citation Jet	Projected	250	250	250
	Actual 09 / Est. 10	157	250	
	Achieved	63%	100%	
Flight hours for King Air 350	Projected	250	250	250
	Actual 09 / Est. 10	98	250	
	Achieved	39%	100%	
Building, Grounds & Real Property Management				
Ongoing construction projects	Projected	700	700	700
	Actual 09 / Est. 10	656	700	
	Achieved	94%	100%	
Leases administered	Projected	550	550	550
	Actual 09 / Est. 10	532	550	
	Achieved	97%	100%	
Capitol Facilities				
Buildings maintained	Projected	30	30	290
	Actual 09 / Est. 10	31	31	
	Achieved	103%	103%	
Grounds maintained (acres)	Projected	114	114	114
	Actual 09 / Est. 10	114	114	
	Achieved	100%	100%	

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		FY2009	FY2010	FY2011
Office space leases negotiated	Projected	61	61	48
	Actual 09 / Est. 10	49	46	
	Achieved	80%	75%	
Financial Management & Control				
Budgets developed for Executive Budget Recommendation	Projected	225	225	225
	Actual 09 / Est. 10	223	225	
	Achieved	99%	100%	
Warrants issued (millions)	Projected	1.45	1.44	1.17
	Actual 09 / Est. 10	1.30	1.23	
	Achieved	90%	85%	
POs, PVs, CRs & PRs processed (million)	Projected	2.12	2.54	2.54
	Actual 09 / Est. 10	2.01	2.54	
	Achieved	95%	100%	
Forms W-2 & 1099 produced	Projected	52,000	55,000	55,000
	Actual 09 / Est. 10	50,984	55,000	
	Achieved	98%	100%	
SAAS table updates (including vendors)	Projected	30,000	35,000	35,000
	Actual 09 / Est. 10	17,167	35,000	
	Achieved	57%	100%	
Insurance				
Claims processed within two weeks (%)	Projected	90	90	90
	Actual 09 / Est. 10	98	90	
	Achieved	109%	100%	
Participants	Projected	202,000	204,000	206,000
	Actual 09 / Est. 10	202,184	204,000	
	Achieved	100%	100%	
Mississippi Management & Reporting System				
Increase the number of ACE W2s while reducing special forms printing & handling requirements (%)	Projected	70	75	65
	Actual 09 / Est. 10	70	60	
	Achieved	100%	80%	
Increase the number of direct deposit payroll recipients (%)	Projected	75	80	80
	Actual 09 / Est. 10	75	75	
	Achieved	100%	94%	
Purchasing & Travel				
Authorization to purchase requests	Projected	1,800	1,850	1,600
	Actual 09 / Est. 10	1,438	1,500	
	Achieved	80%	81%	
Competitive bid contracts administered	Projected	29	30	60
	Actual 09 / Est. 10	56	58	
	Achieved	193%	193%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Negotiated price agreements (documents)	Projected	550	575	580
	Actual 09 / Est. 10	550	560	
	Achieved	100%	97%	
Surplus Property				
Donees	Projected	1,600	1,650	1,700
	Actual 09 / Est. 10	1,590	1,650	
	Achieved	99%	100%	
Travel to collect surplus property (miles)	Projected	40,000	45,000	17,000
	Actual 09 / Est. 10	15,000	16,000	
	Achieved	38%	36%	
Acquisition cost of donations (million \$)	Projected	16.0	18.0	20.0
	Actual 09 / Est. 10	54.9	18.0	
	Achieved	343%	100%	
Tort Claims Board				
Claims processed	Projected	1,200	1,400	725
	Actual 09 / Est. 10	538	600	
	Achieved	45%	43%	
Average claim payment (\$)	Projected	4,000	4,500	3,500
	Actual 09 / Est. 10	3,004	3,500	
	Achieved	75%	78%	
Coverage plans of subdivisions approved	Projected	1,000	1,000	1,000
	Actual 09 / Est. 10	856	1,000	
	Achieved	86%	100%	
Risk management/loss control programs for State Agencies including site visits and driving classes	Projected	200	200	200
	Actual 09 / Est. 10	182	200	
	Achieved	91%	100%	
Gaming Commission				
Riverboat Gaming				
Casinos regulated	Projected	29	31	31
	Actual 09 / Est. 10	30	31	
	Achieved	103%	100%	
Work permits issued	Projected	11,000	11,000	9,500
	Actual 09 / Est. 10	7,503	9,500	
	Achieved	68%	86%	
Investigations scheduled	Projected	200	225	225
	Actual 09 / Est. 10	274	225	
	Achieved	137%	100%	
Charitable Bingo				
Bingo applications received	Projected	300	350	350
	Actual 09 / Est. 10	230	350	
	Achieved	77%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Tax Commission - Support				
Tax Collecting				
Tax returns processed	Projected	4,900,000	4,950,000	5,000,000
	Actual 09 / Est. 10	4,900,000	4,950,000	
	Achieved	100%	100%	
Alcoholic Beverage Control				
Number of alcoholic beverage accounts	Projected	1,550	1,635	1,675
	Actual 09 / Est. 10	1,612	1,640	
	Achieved	104%	100%	
Investigations conducted	Projected	1,200	1,200	1,200
	Actual 09 / Est. 10	1,200	1,200	
	Achieved	100%	100%	
Property Tax				
Cost per taxpayer served (\$)	Projected	1.56	1.58	1.64
	Actual 09 / Est. 10	1.48	1.48	
	Achieved	95%	94%	
Cost per county served (\$)	Projected	54.28	54.84	56.74
	Actual 09 / Est. 10	51.51	51.40	
	Achieved	95%	94%	
License Tag Commission - Tag Distribution				
License plates purchased	Projected	905,000	905,000	975,000
	Actual 09 / Est. 10	735,698	900,000	
	Achieved	81%	99%	
Decals purchased	Projected	6,666,000	6,666,000	6,000,000
	Actual 09 / Est. 10	4,127,400	5,000,000	
	Achieved	62%	75%	
Treasurer's Office				
Cash Management				
Investment of funds (billion \$)	Projected	3.70	3.00	3.60
	Actual 09 / Est. 10	3.40	3.50	
	Achieved	92%	117%	
Interest earnings on General Fund (million \$)	Projected	32.00	30.00	28.80
	Actual 09 / Est. 10	28.20	24.50	
	Achieved	88%	82%	
Utilization of ACH payments	Projected	700,000	800,000	800,000
	Actual 09 / Est. 10	822,000	800,000	
	Achieved	117%	100%	
Bond Servicing				
Amount of bonds outstanding (billion \$)	Projected	3.50	3.60	3.70
	Actual 09 / Est. 10	3.50	3.60	
	Achieved	100%	100%	

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		FY2009	FY2010	FY2011
Administrative servicing cost per issue (\$)	Projected	4,000	4,150	4,372
	Actual 09 / Est. 10	4,342	3,968	
	Achieved	109%	96%	
Financial Management & Processing				
State warrants read, endorsed, microfilmed, paid (billion \$)	Projected	8.90	7.50	3.00
	Actual 09 / Est. 10	3.57	3.00	
	Achieved	40%	40%	
Amount of treasury receipts processed (billions)	Projected	20.00	19.00	9.00
	Actual 09 / Est. 10	8.67	9.00	
	Achieved	43%	47%	
Cost to process warrants/treasury receipts (\$)	Projected	115,000	120,000	115,000
	Actual 09 / Est. 10	109,333	110,000	
	Achieved	95%	92%	
Collateral Security & Safekeeping				
Securities safekept (items)	Projected	5,400	5,500	5,500
	Actual 09 / Est. 10	5,390	5,400	
	Achieved	100%	98%	
Securities priced (items)	Projected	54,500	64,000	61,000
	Actual 09 / Est. 10	60,466	60,500	
	Achieved	111%	95%	
Unclaimed Property				
Cost per claim (\$)	Projected	1.74	1.55	1.30
	Actual 09 / Est. 10	1.24	1.25	
	Achieved	71%	81%	
Claims filed	Projected	35,000	35,000	48,000
	Actual 09 / Est. 10	47,235	48,000	
	Achieved	135%	137%	
Claims paid	Projected	10,000	7,000	8,000
	Actual 09 / Est. 10	7,799	8,000	
	Achieved	78%	114%	
Miss. Prepaid Affordable College Tuition Program (MPACT)				
Contracts sold	Projected	1,800	1,800	1,500
	Actual 09 / Est. 10	1,393	1,500	
	Achieved	77%	83%	
Cost per contract sold (\$)	Projected	320	320	508
	Actual 09 / Est. 10	408	445	
	Achieved	128%	139%	
Cost per contract maintained (\$)	Projected	21	23	25
	Actual 09 / Est. 10	21	23	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Mississippi Affordable College Savings Program (MACS)				
Accounts opened	Projected	11,772	11,200	12,728
	Actual 09 / Est. 10	10,728	11,728	
	Achieved	91%	105%	
Cost per account opened (\$)	Projected	124	131	53
	Actual 09 / Est. 10	74	53	
	Achieved	60%	40%	
Cost per account maintained (\$)	Projected	15	5	4
	Actual 09 / Est. 10	4	4	
	Achieved	30%	80%	
<u>Public Education</u>				
Education, Department of - General Education				
Special Education				
Approved funding for children (millions \$)	Projected	100.8	101.0	101.0
	Actual 09 / Est. 10	100.5	101.0	
	Achieved	100%	100%	
Teacher units approved for funding	Projected	5,000	5,200	5,134
	Actual 09 / Est. 10	4,909	4,836	
	Achieved	98%	93%	
Child Nutrition				
Number of meals served (millions)	Projected	123.0	126.0	128.5
	Actual 09 / Est. 10	127.7	124.0	
	Achieved	104%	98%	
Cost per meal (\$)	Projected	2.55	2.52	2.52
	Actual 09 / Est. 10	2.60	2.47	
	Achieved	102%	98%	
School for Math & Science				
Total students enrolled	Projected	300	260	270
	Actual 09 / Est. 10	209	260	
	Achieved	70%	100%	
Prospective students interviewed	Projected	290	250	300
	Actual 09 / Est. 10	165	156	
	Achieved	57%	62%	
Applications distributed	Projected	2,400	2,250	2,500
	Actual 09 / Est. 10	2,250	2,250	
	Achieved	94%	100%	
Operations cost per student (\$)	Projected	18,000	21,024	20,000
	Actual 09 / Est. 10	22,549	19,766	
	Achieved	125%	94%	

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		FY2009	FY2010	FY2011
Educational Accountability				
Performance accreditation visits conducted	Projected	60	30	30
	Actual 09 / Est. 10	74	30	
	Achieved	123%	100%	
Statewide tests administered (persons)	Projected	545,679	550,181	829,243
	Actual 09 / Est. 10	748,984	545,679	
	Achieved	137%	99%	
Test cost per student (\$)	Projected	12.71	15.00	15.58
	Actual 09 / Est. 10	14.63	15.58	
	Achieved	115%	104%	
Educational Training & Development				
Administrators trained	Projected	1,000	1,300	1,100
	Actual 09 / Est. 10	1,070	1,000	
	Achieved	107%	77%	
Administrators trained (%)	Projected	35%	40%	40%
	Actual 09 / Est. 10	54%	35%	
	Achieved	153%	88%	
Districts receiving technical assistance on curriculum (%)	Projected	92%	90%	95%
	Actual 09 / Est. 10	95%	95%	
	Achieved	103%	106%	
Compensatory Education				
Project applications received	Projected	152	152	152
	Actual 09 / Est. 10	152	152	
	Achieved	100%	100%	
Review/approve delinquent programs	Projected	6	8	4
	Actual 09 / Est. 10	4	8	
	Achieved	67%	100%	
Title I programs awarded	Projected	152	152	152
	Actual 09 / Est. 10	152	152	
	Achieved	100%	100%	
Average expenditure per child (\$)	Projected	612	612	463
	Actual 09 / Est. 10	463	612	
	Achieved	76%	100%	
Community Services				
Request all available federal funding (%)	Projected	100	100	100
	Actual 09 / Est. 10	100	100	
	Achieved	100%	100%	
School Attendance Officers				
Resolutions on referrals (%)	Projected	93	95	95
	Actual 09 / Est. 10	95	95	
	Achieved	102%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Action on court petitions (%)	Projected	65	70	74
	Actual 09 / Est. 10	64	69	
	Achieved	98%	99%	
Public presentations on school attendance law	Projected	200	550	550
	Actual 09 / Est. 10	300	500	
	Achieved	150%	91%	
Mississippi Teacher Center				
Number of teachers recruited	Projected	11,200	11,850	11,700
	Actual 09 / Est. 10	11,000	11,500	
	Achieved	98%	97%	
Number of FEA clubs organized	Projected	152	125	110
	Actual 09 / Est. 10	95	100	
	Achieved	63%	80%	
Teachers recruited for critical shortage areas	Projected	1,900	800	2,200
	Actual 09 / Est. 10	2,138	800	
	Achieved	113%	100%	
Prospective teachers provided with the list of vacancies	Projected	5,500	5,500	5,750
	Actual 09 / Est. 10	5,300	5,500	
	Achieved	96%	100%	
Teachers served by placement service	Projected	3,500	3,500	5,500
	Actual 09 / Est. 10	5,100	5,200	
	Achieved	146%	149%	
Students on critical needs scholarships	Projected	275	250	225
	Actual 09 / Est. 10	219	225	
	Achieved	80%	90%	
Vocational & Technical Education				
Secondary				
HB1467 Family & Consumer Science - FTE teachers	Projected	200	200	200
	Actual 09 / Est. 10	200	200	
	Achieved	100%	100%	
HB1467 Family & Consumer Science students	Projected	26,000	26,000	26,000
	Actual 09 / Est. 10	26,000	26,000	
	Achieved	100%	100%	
Tech Prep sites	Projected	218	218	218
	Actual 09 / Est. 10	218	218	
	Achieved	100%	100%	
Tech Prep Discovery teachers	Projected	870	870	870
	Actual 09 / Est. 10	870	870	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Tech Prep students	Projected	93,000	93,000	93,000
	Actual 09 / Est. 10	93,000	93,000	
	Achieved	100%	100%	
Post-Secondary				
Post Secondary Vocational personnel FTE	Projected	760	760	760
	Actual 09 / Est. 10	760	760	
	Achieved	100%	100%	
Short-term adult programs - (hours) of adult training	Projected	17,200	17,200	17,200
	Actual 09 / Est. 10	17,200	17,200	
	Achieved	100%	100%	
Short-term adult programs (# of students)	Projected	2,800	2,800	2,800
	Actual 09 / Est. 10	2,775	2,800	
	Achieved	99%	100%	
Mississippi Adequate Education Program (MAEP)				
Basic Program				
MS Curriculum Test students scoring basic & above gr. 2-8	Projected	93.70	86.80	86.80
Increase %	Actual 09 / Est. 10	82.00	86.80	
	Achieved	88%	100%	
Students passing history test (%)	Projected	96.60	94.30	94.30
	Actual 09 / Est. 10	96.90	94.30	
	Achieved	100%	100%	
Students passing biology test (%)	Projected	94.80	87.90	87.90
	Actual 09 / Est. 10	87.60	87.90	
	Achieved	92%	100%	
Students passing algebra test (%)	Projected	94.60	76.00	76.00
	Actual 09 / Est. 10	72.00	76.00	
	Achieved	76%	100%	
Provide 100% funding of the Base Student Cost (%)	Projected	100	100	100
	Actual 09 / Est. 10	100	100	
	Achieved	100%	100%	
School for the Blind & Deaf				
Instruction				
Students for whom IEPs were prepared	Projected	215	240	195
	Actual 09 / Est. 10	185	190	
	Achieved	86%	79%	
SKI*HI contacts	Projected	55	60	60
	Actual 09 / Est. 10	38	48	
	Achieved	69%	80%	
CHIP contacts	Projected	85	60	75
	Actual 09 / Est. 10	65	70	
	Achieved	76%	117%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Student Services				
Students receiving large print/Braille textbooks	Projected	375	425	425
	Actual 09 / Est. 10	400	415	
	Achieved	107%	98%	
Upper-class students working part-time thru job placements	Projected	36	20	26
	Actual 09 / Est. 10	21	24	
	Achieved	58%	120%	
Large print/Braille books purchased for LEA students	Projected	1,500	1,750	1,750
	Actual 09 / Est. 10	1,500	1,600	
	Achieved	100%	91%	
Non-MSB students receiving Low Vision Clinic services	Projected	160	200	190
	Actual 09 / Est. 10	180	185	
	Achieved	113%	93%	
Educational Television Authority				
Content Operations				
Locally produced TV programs- regularly scheduled & specials	Projected	35	35	60
	Actual 09 / Est. 10	61	35	
	Achieved	174%	100%	
Locally produced Radio programs- reg. scheduled & specials	Projected	42	32	52
	Actual 09 / Est. 10	50	32	
	Achieved	119%	100%	
Weekly average # of website users	Projected	7,500	9,000	15,000
	Actual 09 / Est. 10	9,737	12,000	
	Achieved	130%	133%	
Education Services				
Persons using educational services	Projected	74,198	81,617	35,000
	Actual 09 / Est. 10	15,624	81,617	
	Achieved	21%	100%	
Number of childcare centers served	Projected	na	88	115
	Actual 09 / Est. 10	65	88	
	Achieved	na	100%	
Number of childcare center workers trained	Projected	na	821	950
	Actual 09 / Est. 10	148	821	
	Achieved	na	100%	
Technical Services				
On air reliability (TV)	Projected	98.0%	99.0%	99.0%
	Actual 09 / Est. 10	99.3%	99.0%	
	Achieved	101%	100%	
Administration				
Agency personnel provided SPB approved training	Projected	0	85	80
	Actual 09 / Est. 10	76	85	
	Achieved	na	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Library Commission				
Administrative Services				
Grants issued to local libraries	Projected	250	250	250
	Actual 09 / Est. 10	250	250	
	Achieved	100%	100%	
Average cost of administering grants issued (\$)	Projected	310	310	310
	Actual 09 / Est. 10	310	310	
	Achieved	100%	100%	
Executive Director's Office				
Site visits to the 240 public libraries in the state	Projected	50	50	50
	Actual 09 / Est. 10	50	50	
	Achieved	100%	100%	
Average cost per site visit to public libraries in the state (\$)	Projected	125	125	125
	Actual 09 / Est. 10	125	125	
	Achieved	100%	100%	
Library Aid				
Grants provided to public libraries annually (\$)	Projected	10,500,000	10,500,000	10,500,000
	Actual 09 / Est. 10	10,500,000	10,500,000	
	Achieved	100%	100%	
MAGNOLIA database searches (# of queries)	Projected	6,000,000	6,000,000	6,000,000
	Actual 09 / Est. 10	6,000,000	6,000,000	
	Achieved	100%	100%	
Network Services				
Technical consulting services to public libraries (hours)	Projected	4,500	4,500	4,500
	Actual 09 / Est. 10	4,500	4,500	
	Achieved	100%	100%	
Public Services				
Children participating in summer reading program	Projected	48,000	35,000	35,000
	Actual 09 / Est. 10	35,000	35,000	
	Achieved	73%	100%	
Continuing education training programs (# of courses)	Projected	25	30	30
	Actual 09 / Est. 10	25	30	
	Achieved	100%	100%	
Higher Education				
Institutions of Higher Learning				
General Support - Consolidated				
Instruction - On Campus				
ASU - Students served	Projected	3,100	3,100	3,100
	Actual 09 / Est. 10	3,584	3,000	
	Achieved	116%	97%	
DSU - FTE enrollment (Fall)	Projected	3,525	3,500	3,193
	Actual 09 / Est. 10	3,121	3,162	
	Achieved	89%	90%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
JSU - Regular curriculum students served	Projected	7,700	7,700	7,700
	Actual 09 / Est. 10	7,700	7,700	
	Achieved	100%	100%	
MSU - FTE Enrollment (Fall)	Projected	13,093	14,240	15,058
	Actual 09 / Est. 10	14,761	14,909	
	Achieved	113%	105%	
MUW - FTE enrollment (Fall)	Projected	2,059	1,961	1,958
	Actual 09 / Est. 10	1,882	1,919	
	Achieved	91%	98%	
UM - FTE enrollment (Fall)	Projected	12,887	12,665	12,514
	Actual 09 / Est. 10	12,514	12,514	
	Achieved	97%	99%	
USM - FTE enrollment (Fall)	Projected	11,510	11,582	11,529
	Actual 09 / Est. 10	11,302	11,415	
	Achieved	98%	99%	
Research - On Campus				
ASU - E&G Budget for research (\$)	Projected	36,599	36,599	36,599
	Actual 09 / Est. 10	36,599	36,599	
	Achieved	100%	100%	
DSU - Research funding generated (\$)	Projected	11,016,000	11,500,000	13,381,825
	Actual 09 / Est. 10	12,137,710	12,744,595	
	Achieved	110%	111%	
JSU - Proposals submitted	Projected	320	320	320
	Actual 09 / Est. 10	285	320	
	Achieved	89%	100%	
MSU - E&G expenditures for research (\$ thousands)	Projected	11,573	12,806	14,374
	Actual 09 / Est. 10	13,038	13,690	
	Achieved	113%	107%	
MUW - E&G funds spent on research (\$)	Projected	23,947	23,947	23,947
	Actual 09 / Est. 10	14,527	23,947	
	Achieved	61%	100%	
UM - E&G funds spent on research (\$)	Projected	7,938,573	8,460,112	7,840,000
	Actual 09 / Est. 10	6,740,000	6,780,000	
	Achieved	85%	80%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
USM - External funding (\$ millions)	Projected	81.55	62.50	58.00
	Actual 09 / Est. 10	56.92	57.00	
	Achieved	70%	91%	
Public Service - On Campus				
ASU - Business development workshops conducted	Projected	60	60	60
	Actual 09 / Est. 10	25	35	
	Achieved	42%	58%	
DSU - Number of participants	Projected	27,825	37,000	35,422
	Actual 09 / Est. 10	32,902	34,584	
	Achieved	118%	93%	
JSU - University Center staff scheduled classroom space	Projected	50	50	50
	Actual 09 / Est. 10	50	50	
	Achieved	100%	100%	
MSU - E&G expenditures for public service (\$)	Projected	545,269	777,454	1,370,888
	Actual 09 / Est. 10	1,243,436	1,305,608	
	Achieved	228%	168%	
MUW - E&G funds for public service (\$)	Projected	220,916	220,984	220,206
	Actual 09 / Est. 10	211,293	220,206	
	Achieved	96%	100%	
UM - E&G funds spent for public service (\$)	Projected	185,842	197,984	196,336
	Actual 09 / Est. 10	194,797	194,797	
	Achieved	105%	98%	
USM - Non-credit enrollments	Projected	10,000	10,000	8,000
	Actual 09 / Est. 10	7,468	7,568	
	Achieved	75%	76%	
Academic Support - On Campus				
ASU - Additional library volumes	Projected	5,000	5,000	5,000
	Actual 09 / Est. 10	6,140	5,000	
	Achieved	123%	100%	
DSU - Library patrons served on-site	Projected	184,800	180,000	163,000
	Actual 09 / Est. 10	165,153	160,000	
	Achieved	89%	89%	
JSU - Total library acquisitions	Projected	2,000	2,000	2,000
	Actual 09 / Est. 10	2,000	2,000	
	Achieved	100%	100%	
MSU - E&G expenditures for libraries (\$ thousands)	Projected	12,706	13,519	14,026
	Actual 09 / Est. 10	12,483	13,232	
	Achieved	98%	98%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
MUW - E&G funds spent on libraries (\$)	Projected	1,154,889	1,070,729	1,082,725
	Actual 09 / Est. 10	870,989	1,042,725	
	Achieved	75%	97%	
UM - E&G funds spent on libraries (\$)	Projected	8,585,346	9,264,745	9,316,055
	Actual 09 / Est. 10	8,738,154	8,816,055	
	Achieved	102%	95%	
USM - Total library holdings	Projected	1,550,000	1,600,000	1,730,000
	Actual 09 / Est. 10	1,661,219	1,700,000	
	Achieved	107%	106%	
Student Services - On Campus				
ASU - Maintain residence halls in acceptable condition (%)	Projected	100	100	100
	Actual 09 / Est. 10	85	90	
	Achieved	85%	90%	
DSU - Undergraduate financial aid applications	Projected	6,700	6,800	6,800
	Actual 09 / Est. 10	6,690	6,750	
	Achieved	100%	99%	
JSU - Students served	Projected	6,900	6,900	6,900
	Actual 09 / Est. 10	6,800	6,900	
	Achieved	99%	100%	
MSU - E&G expenditures on admissions & records (\$ 000s)	Projected	2,710	2,814	2,895
	Actual 09 / Est. 10	2,626	2,757	
	Achieved	97%	98%	
MUW - E&G funds spent on admissions	Projected	676,442	663,333	663,394
	Actual 09 / Est. 10	628,255	663,394	
	Achieved	93%	100%	
UM - E&G funds spent on undergrad Financial Aid Support (\$)	Projected	na	1,213,160	1,233,949
	Actual 09 / Est. 10	1,208,945	1,233,949	
	Achieved	na	102%	
USM - Applications for undergrad admissions processed	Projected	10,000	10,300	10,800
	Actual 09 / Est. 10	10,557	10,700	
	Achieved	106%	104%	
Institutional Support - On Campus				
ASU - Maintain adequate staff for timely reports to IHL (%)	Projected	100	100	100
	Actual 09 / Est. 10	95	98	
	Achieved	95%	98%	
DSU - Institutional Support expenditures per Fall FTE (\$)	Projected	1,536	1,693	1,717
	Actual 09 / Est. 10	1,692	1,734	
	Achieved	110%	102%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
JSU - Number of requisitions processed online	Projected	8,500	8,500	8,500
	Actual 09 / Est. 10	8,000	8,500	
	Achieved	94%	100%	
MSU - E&G expenditures for institutional support (\$ 000s)	Projected	21,560	24,035	25,419
	Actual 09 / Est. 10	23,056	24,209	
	Achieved	107%	101%	
MUW - E&G funds spent on institutional support (\$)	Projected	4,531,052	4,187,184	4,177,500
	Actual 09 / Est. 10	3,794,684	4,116,500	
	Achieved	84%	98%	
UM - E&G spent on institutional support (\$)	Projected	20,575,032	20,616,613	18,710,863
	Actual 09 / Est. 10	17,491,716	18,348,810	
	Achieved	85%	89%	
USM - Institutional support expenditures per Fall FTE (\$)	Projected	2,500	2,743	2,172
	Actual 09 / Est. 10	2,238	2,172	
	Achieved	90%	79%	
Operation & Maintenance - On Campus				
ASU - HVAC units operating w/o breakdown annually (%)	Projected	100	100	100
	Actual 09 / Est. 10	96	98	
	Achieved	96%	98%	
DSU - Buildings maintained (sq. ft.)	Projected	1,462,579	1,479,822	1,563,000
	Actual 09 / Est. 10	1,479,822	1,563,000	
	Achieved	101%	106%	
JSU - Work order reports	Projected	5,754	5,000	5,000
	Actual 09 / Est. 10	5,000	5,000	
	Achieved	87%	100%	
MSU - E&G funds for operations & maintenance of buildings	Projected	7,398,561	8,017,718	8,756,940
	Actual 09 / Est. 10	7,942,803	8,339,943	
	Achieved	107%	104%	
MUW - E&G funds expended for buildings maintenance (\$)	Projected	4,711,079	4,949,078	4,949,078
	Actual 09 / Est. 10	4,810,054	4,949,078	
	Achieved	102%	100%	
UM - E&G spent on operation & maintenance (\$)	Projected	22,290,309	25,752,517	27,567,388
	Actual 09 / Est. 10	23,594,474	24,302,529	
	Achieved	106%	94%	
USM - Building structures (sq. ft.)	Projected	2,440,541	2,572,888	2,883,532
	Actual 09 / Est. 10	2,491,326	2,583,648	
	Achieved	102%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Student Financial Aid				
Administration				
Eligible applicants receiving state financial aid	Projected	36,302	37,709	29,438
	Actual 09 / Est. 10	31,289	28,523	
	Achieved	86%	76%	
Administrative cost per financial aid recipient	Projected	32.31	32.31	42.50
	Actual 09 / Est. 10	37.72	40.36	
	Achieved	117%	125%	
MTAG, MESH, & HELP				
Students receiving financial aid	Projected	32,243	34,017	27,632
	Actual 09 / Est. 10	28,738	26,867	
	Achieved	89%	79%	
Consolidated Loan/Scholarship Program				
Students receiving financial aid	Projected	4,059	3,692	1,806
	Actual 09 / Est. 10	2,551	1,656	
	Achieved	63%	45%	
Subsidiary Programs - Executive Office				
Executive Office				
Average cost per Board meeting	Projected	na	6,000	6,000
	Actual 09 / Est. 10	7,597	6,000	
	Achieved	na	100%	
Finance & Administration				
Accounting transactions processed	Projected	48,000	46,000	47,000
	Actual 09 / Est. 10	46,772	47,000	
	Achieved	97%	102%	
Planning & Research				
Conduct economic impact studies	Projected	35	35	35
	Actual 09 / Est. 10	25	35	
	Achieved	71%	100%	
Facilities				
URC number of maintenance calls	Projected	1,000	1,100	950
	Actual 09 / Est. 10	833	950	
	Achieved	83%	86%	
URC buildings maintenance cost per sq. ft. (\$)	Projected	8.00	8.00	8.00
	Actual 09 / Est. 10	8.15	8.00	
	Achieved	102%	100%	
Academic Affairs				
Academic programs evaluated for compliance with standards	Projected	750	819	827
	Actual 09 / Est. 10	827	827	
	Achieved	110%	101%	
UM - Medical Center Consolidated				
Instruction-Medicine, Nursing, Health Related, Dentistry				
Medical students	Projected	444	420	470
	Actual 09 / Est. 10	440	450	
	Achieved	99%	107%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Nursing students (BSN, generic)	Projected	280	240	250
	Actual 09 / Est. 10	238	241	
	Achieved	85%	100%	
Health related professions baccalaureate students	Projected	233	200	400
	Actual 09 / Est. 10	245	342	
	Achieved	105%	171%	
DMD students	Projected	138	143	145
	Actual 09 / Est. 10	136	146	
	Achieved	99%	102%	
University Hospital				
Patient days	Projected	168,506	203,888	203,980
	Actual 09 / Est. 10	199,250	202,155	
	Achieved	118%	99%	
Patients - average daily census	Projected	462	559	520
	Actual 09 / Est. 10	507	515	
	Achieved	110%	92%	
Overall quality of care survey (0-10 scale,0=worst 10=best)	Projected	8.10	8.67	8.70
	Actual 09 / Est. 10	8.40	8.60	
	Achieved	104%	99%	
State Board for Community & Jr. Colleges				
Administration				
Virtual community college - course sections	Projected	4,300	4,710	6,118
	Actual 09 / Est. 10	5,550	5,827	
	Achieved	129%	124%	
Virtual community college - instructors teaching on-line	Projected	2,200	2,645	3,289
	Actual 09 / Est. 10	2,984	3,133	
	Achieved	136%	118%	
Virtual community college - students enrolled	Projected	90,000	96,662	118,730
	Actual 09 / Est. 10	107,692	113,077	
	Achieved	120%	117%	
Workforce Education				
Business organizations served	Projected	861	800	615
	Actual 09 / Est. 10	715	615	
	Achieved	83%	77%	
Workforce Trainees (duplication due to multiple skill trainees)	Projected	475,000	400,000	350,000
	Actual 09 / Est. 10	402,259	350,000	
	Achieved	85%	88%	
Workforce projects funded	Projected	1,250	1,200	1,000
	Actual 09 / Est. 10	1,083	1,000	
	Achieved	87%	83%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Workforce instruction hours	Projected	625,000	600,000	400,000
	Actual 09 / Est. 10	506,679	400,000	
	Achieved	81%	67%	
GED transcripts issued	Projected	10,750	10,750	10,000
	Actual 09 / Est. 10	9,046	9,500	
	Achieved	84%	88%	
GED score reports issued	Projected	12,000	13,500	15,000
	Actual 09 / Est. 10	13,977	14,500	
	Achieved	116%	107%	
GED diplomas issued	Projected	6,500	8,000	9,000
	Actual 09 / Est. 10	7,908	8,500	
	Achieved	122%	106%	
Adult education students	Projected	23,000	21,000	24,500
	Actual 09 / Est. 10	22,606	23,000	
	Achieved	98%	110%	
Average cost per adult education student (\$)	Projected	450	410	500
	Actual 09 / Est. 10	367	450	
	Achieved	82%	110%	
Average cost per workforce trainee (\$)	Projected	30.00	60.00	45.00
	Actual 09 / Est. 10	50.61	45.00	
	Achieved	169%	75%	
Average cost of projects funded (\$)	Projected	15,000	18,895	18,000
	Actual 09 / Est. 10	18,799	18,000	
	Achieved	125%	95%	
Proprietary School Registration				
Initial & renewed proprietary licenses	Projected	20	20	20
	Actual 09 / Est. 10	32	20	
	Achieved	160%	100%	
Agent permits issued & renewed	Projected	100	100	100
	Actual 09 / Est. 10	115	100	
	Achieved	115%	100%	
Community & Jr. Colleges - Support				
Instruction				
FTE students in academics	Projected	52,047.6	55,537.0	53,441.6
	Actual 09 / Est. 10	50,397.9	51,914.4	
	Achieved	97%	93%	
FTE students in associate degree nursing	Projected	3,052.3	3,373.6	3,373.6
	Actual 09 / Est. 10	3,162.0	3,295.1	
	Achieved	104%	98%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
FTE students in Career-Tech programs	Projected	17,139.1	19,733.9	19,733.9
	Actual 09 / Est. 10	19,569.7	20,157.4	
	Achieved	114%	102%	
FTE students in Adult Basic Ed & GED	Projected	3,055.8	3,579.2	3,579.2
	Actual 09 / Est. 10	3,035.7	3,134.8	
	Achieved	99%	88%	
Persons served through Career Centers	Projected	173,103	177,526	177,526
	Actual 09 / Est. 10	228,055.60	234,929.83	
	Achieved	132%	132%	
Approved Vo-Tech programs	Projected	602	567	567
	Actual 09 / Est. 10	544	549	
	Achieved	90%	97%	
Cost per FTE student - Academic	Projected	2,827.49	3,005.14	3,300.00
	Actual 09 / Est. 10	2,857.97	3,000.00	
	Achieved	101%	100%	
Cost per FTE student - Career-Tech	Projected	5,535.46	5,107.64	5,800.00
	Actual 09 / Est. 10	4,707.41	5,000.00	
	Achieved	85%	98%	
Cost per FTE student - Other	Projected	5,035.37	4,402.20	4,700.00
	Actual 09 / Est. 10	4,163.02	4,300.00	
	Achieved	83%	98%	
Instructional Support				
FTE students provided library support	Projected	85,472.0	92,802.6	94,549.4
	Actual 09 / Est. 10	88,821.7	91,255.5	
	Achieved	104%	98%	
Instructional Support cost per FTE student	Projected	282.74	250.51	215.48
	Actual 09 / Est. 10	214.56	219.57	
	Achieved	76%	88%	
Student Services				
FTE students receiving student services	Projected	85,472.0	92,802.6	94,549.4
	Actual 09 / Est. 10	88,821.7	91,255.5	
	Achieved	104%	98%	
FTE students applying for financial aid	Projected	74,902.0	78,085.2	94,549.4
	Actual 09 / Est. 10	80,390.7	81,792.9	
	Achieved	107%	105%	
Student Services cost per student (\$)	Projected	673.09	689.55	656.27
	Actual 09 / Est. 10	688.68	676.04	
	Achieved	102%	98%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Institutional Support				
Institutional support cost per FTE student (\$)	Projected	981.03	975.37	1,033.60
	Actual 09 / Est. 10	890.56	931.71	
	Achieved	91%	96%	
Institutional support % of total budget	Projected	13.6%	14.0%	15.4%
	Actual 09 / Est. 10	14.6%	15.3%	
	Achieved	107%	109%	
Physical Plant Operation				
Building facilities maintained (sq. ft.)	Projected	14,360,111	14,467,927	17,249,924
	Actual 09 / Est. 10	16,172,537	16,536,102	
	Achieved	113%	114%	
Grounds maintained (acres)	Projected	7,018.23	7,283.06	7,381.50
	Actual 09 / Est. 10	7,348.99	7,384.50	
	Achieved	105%	101%	
Buildings maintenance cost per square foot (\$)	Projected	5.02	5.48	4.97
	Actual 09 / Est. 10	4.46	4.66	
	Achieved	89%	85%	
Grounds maintenance cost per FTE	Projected	843.04	853.68	907.00
	Actual 09 / Est. 10	812.57	844.73	
	Achieved	96%	99%	
Student and employee injuries on CJC grounds	Projected	196	191	186
	Actual 09 / Est. 10	274	191	
	Achieved	140%	100%	
Public Health				
Health, Department of				
Chronic Illness				
Patients served	Projected	1,515	1,606	1,287
	Actual 09 / Est. 10	1,215	1,422	
	Achieved	80%	89%	
Billed and non-billed home health visits	Projected	69,797	68,018	83,295
	Actual 09 / Est. 10	61,755	67,107	
	Achieved	88%	99%	
Hypertension visits	Projected	1,800	1,600	750
	Actual 09 / Est. 10	1,275	1,500	
	Achieved	71%	94%	
Diabetes treatment visits	Projected	120	152	84
	Actual 09 / Est. 10	84	99	
	Achieved	70%	65%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Maternal & Child Health				
Maternity patients served	Projected	8,250	7,900	7,900
	Actual 09 / Est. 10	7,509	7,900	
	Achieved	91%	100%	
WIC clients served	Projected	108,385	114,000	120,803
	Actual 09 / Est. 10	116,112	114,000	
	Achieved	107%	100%	
Children referred to early intervention	Projected	3,296	3,644	3,739
	Actual 09 / Est. 10	3,524	3,630	
	Achieved	107%	100%	
Environmental Health				
Onsite wastewater disposal system inspections	Projected	21,930	22,000	16,625
	Actual 09 / Est. 10	12,816	22,000	
	Achieved	58%	100%	
Food establishments inspected	Projected	36,800	35,150	33,000
	Actual 09 / Est. 10	33,713	35,150	
	Achieved	92%	100%	
Water quality samples analyzed	Projected	80,500	82,000	81,000
	Actual 09 / Est. 10	76,588	80,500	
	Achieved	95%	98%	
Disease Prevention				
Vaccinations administered	Projected	542,216	542,216	501,945
	Actual 09 / Est. 10	459,261	542,216	
	Achieved	85%	100%	
Patients receiving STD treatment	Projected	69,000	60,000	57,000
	Actual 09 / Est. 10	55,083	60,000	
	Achieved	80%	100%	
TB cases, suspects & contacts investigated	Projected	2,980	2,980	2,980
	Actual 09 / Est. 10	3,324	2,980	
	Achieved	112%	100%	
Health Care Planning & Licensure				
Declaratory rulings for CON reviews	Projected	150	150	100
	Actual 09 / Est. 10	99	150	
	Achieved	66%	100%	
Ambulance services licensed	Projected	125	125	125
	Actual 09 / Est. 10	138	125	
	Achieved	110%	100%	
Ambulance certifications/recertifications	Projected	1,950	1,950	1,950
	Actual 09 / Est. 10	2,655	1,950	
	Achieved	136%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Professional licenses issued/renewed	Projected	5,427	5,410	5,813
	Actual 09 / Est. 10	5,670	5,410	
	Achieved	104%	100%	
<u>Mental Health</u>				
Mental Health Department				
Central Office Budget				
Grants administered	Projected	475	500	510
	Actual 09 / Est. 10	506	500	
	Achieved	107%	100%	
Service Budget				
Psychotropic drugs purchased (prescriptions)	Projected	11,000	10,200	11,150
	Actual 09 / Est. 10	11,150	11,150	
	Achieved	101%	109%	
Outpatient admissions	Projected	9,000	9,600	9,750
	Actual 09 / Est. 10	9,744	9,750	
	Achieved	108%	102%	
East Mississippi State Hospital				
Patient/resident days-Institutional Care	Projected	117,161	188,609	186,088
	Actual 09 / Est. 10	186,088	186,088	
	Achieved	159%	99%	
Ellisville State School				
Patient/resident days-Institutional Care	Projected	186,170	183,197	174,400
	Actual 09 / Est. 10	174,400	174,400	
	Achieved	94%	95%	
Mississippi State Hospital				
Patient/resident days-Institutional Care	Projected	406,000	382,758	363,962
	Actual 09 / Est. 10	362,853	363,572	
	Achieved	89%	95%	
Mississippi State Hospital Crisis Centers				
Brookhaven Crisis Center				
Patient/resident days	Projected	5,256	5,490	3,940
	Actual 09 / Est. 10	3,888	3,920	
	Achieved	74%	71%	
Cleveland Crisis Center				
Patient/resident days	Projected	5,256	5,490	4,160
	Actual 09 / Est. 10	3,967	4,060	
	Achieved	75%	74%	
Grenada Crisis Center				
Patient/resident days	Projected	5,256	5,490	0
	Actual 09 / Est. 10	3,728	641	
	Achieved	71%	12%	
Boswell Retardation Center				
Patient/resident days-Institutional Care	Projected	50,819	51,000	50,695
	Actual 09 / Est. 10	50,695	50,695	
	Achieved	100%	99%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Hudspeth Regional Center				
Patient/resident days-Institutional Care	Projected	112,785	104,025	104,025
	Actual 09 / Est. 10	102,968	104,025	
	Achieved	91%	100%	
North Mississippi Regional Center				
Patient/resident days-Institutional Care	Projected	100,156	101,587	103,660
	Actual 09 / Est. 10	103,709	103,660	
	Achieved	104%	102%	
South Mississippi Regional Center				
Patient/resident days-Institutional Care	Projected	48,000	48,000	58,700
	Actual 09 / Est. 10	52,680	59,700	
	Achieved	110%	124%	
South Mississippi State Hospital				
Patient/resident days-Institutional Care	Projected	18,250	18,250	18,250
	Actual 09 / Est. 10	12,695	18,250	
	Achieved	70%	100%	
South Mississippi State Hospital Crisis Center Laurel Crisis Center				
Patient/resident days-Institutional Care	Projected	5,840	5,840	5,840
	Actual 09 / Est. 10	4,473	5,840	
	Achieved	77%	100%	
North Mississippi State Hospital				
Patient/resident days-Institutional Care	Projected	32,850	17,885	17,885
	Actual 09 / Est. 10	15,628	17,885	
	Achieved	48%	100%	
North Mississippi State Hospital Crisis Center Batesville Crisis Center				
Patient/resident days	Projected	5,840	5,723	5,723
	Actual 09 / Est. 10	5,280	5,723	
	Achieved	90%	100%	
Corinth Crisis Center				
Patient/resident days	Projected	5,840	5,723	5,723
	Actual 09 / Est. 10	4,675	5,723	
	Achieved	80%	100%	
Central MS Residential Center Crisis Center Newton Crisis Center				
Patient/resident days	Projected	9,840	5,867	5,867
	Actual 09 / Est. 10	6,940	5,867	
	Achieved	71%	100%	
Mississippi Adolescent Center				
Patient/resident days-Institutional Care	Projected	16,000	14,900	14,250
	Actual 09 / Est. 10	12,331	13,500	
	Achieved	77%	91%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Specialized Treatment Facility for SED				
Patient/resident days-Institutional care	Projected	11,187	11,913	11,500
	Actual 09 / Est. 10	9,165	10,500	
	Achieved	82%	88%	
<u>Agriculture & Commerce</u>				
Department of Agriculture & Commerce - Support				
Bureau of Plant Industry				
Pesticides registered	Projected	12,000	12,000	12,500
	Actual 09 / Est. 10	12,479	12,000	
	Achieved	104%	100%	
Routine pesticide samples collected	Projected	522	522	522
	Actual 09 / Est. 10	307	522	
	Achieved	59%	100%	
EPA activity samples	Projected	100	90	90
	Actual 09 / Est. 10	76	90	
	Achieved	76%	100%	
Private applicator record inspections	Projected	188	188	188
	Actual 09 / Est. 10	188	188	
	Achieved	100%	100%	
Museum				
Museum attendance	Projected	150,000	150,000	150,000
	Actual 09 / Est. 10	146,882	150,000	
	Achieved	98%	100%	
Regulatory				
Meat inspections (million pounds)	Projected	62.00	51.10	75.52
	Actual 09 / Est. 10	74.03	74.77	
	Achieved	119%	146%	
Prepackaged items weight checked	Projected	37,000	38,500	38,500
	Actual 09 / Est. 10	25,610	38,000	
	Achieved	69%	99%	
Heavy scales inspections	Projected	1,918	1,733	1,752
	Actual 09 / Est. 10	1,589	1,668	
	Achieved	83%	96%	
Milk tank calibrations	Projected	55	68	49
	Actual 09 / Est. 10	44	46	
	Achieved	80%	68%	
Petroleum pump nozzles inspected	Projected	70,000	75,000	75,000
	Actual 09 / Est. 10	74,959	75,000	
	Achieved	107%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Cost per nozzle inspection (\$)	Projected	20	20	15
	Actual 09 / Est. 10	9	12	
	Achieved	45%	60%	
Marketing				
Enterprises assisted	Projected	1,400	1,400	1,500
	Actual 09 / Est. 10	1,418	1,400	
	Achieved	101%	100%	
Trade shows	Projected	25	25	20
	Actual 09 / Est. 10	20	20	
	Achieved	80%	80%	
Livestock Theft				
Agricultural theft cases	Projected	295	295	295
	Actual 09 / Est. 10	326	295	
	Achieved	111%	100%	
Administration				
Number of PVs	Projected	4,000	4,000	3,000
	Actual 09 / Est. 10	2,556	3,000	
	Achieved	64%	75%	
Number of POs	Projected	650	350	350
	Actual 09 / Est. 10	300	350	
	Achieved	46%	100%	
Farmers' Central Market				
Retail spaces rented	Projected	25	25	27
	Actual 09 / Est. 10	25	27	
	Achieved	100%	108%	
Average revenue per retail space rented (\$)	Projected	10	10	10
	Actual 09 / Est. 10	10	10	
	Achieved	100%	100%	
Wholesale spaces rented	Projected	2	2	2
	Actual 09 / Est. 10	2	2	
	Achieved	100%	100%	
Average revenue per wholesale space rented (\$)	Projected	1,350	1,350	1,350
	Actual 09 / Est. 10	1,350	1,350	
	Achieved	100%	100%	
State Seed Testing Laboratory				
Seed permits issued	Projected	1,285	1,285	1,285
	Actual 09 / Est. 10	1,470	1,285	
	Achieved	114%	100%	
Tests performed	Projected	30,000	30,000	30,000
	Actual 09 / Est. 10	36,441	30,000	
	Achieved	121%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Dept. of Agriculture & Commerce - Egg Marketing Board				
Brochures & booklets disseminated	Projected	10,000	10,000	20,000
	Actual 09 / Est. 10	43,213	20,000	
	Achieved	432%	200%	
Budget allocated to radio/TV advertising (%)	Projected	75	75	75
	Actual 09 / Est. 10	59	75	
	Achieved	79%	100%	
Animal Health, Board of				
Calf vaccinations administered	Projected	14,200	27,000	19,383
	Actual 09 / Est. 10	19,183	19,283	
	Achieved	135%	71%	
Cattle tested	Projected	130,050	99,168	11,295
	Actual 09 / Est. 10	90,588	11,095	
	Achieved	70%	11%	
Fair & Coliseum Commission				
Fair & Coliseum Commission Support				
Event days	Projected	473	470	400
	Actual 09 / Est. 10	418	400	
	Achieved	88%	85%	
Estimated total attendance (million persons)	Projected	1.20	1.20	na
	Actual 09 / Est. 10	na	na	
	Achieved	na	na	
State Livestock Shows				
Animals exhibited	Projected	10,000	9,000	5,000
	Actual 09 / Est. 10	5,494	5,000	
	Achieved	55%	56%	
Cost per animal (\$)	Projected	28.00	na	28.00
	Actual 09 / Est. 10	27.50	28.00	
	Achieved	98%	na	
Persons participating	Projected	5,000	4,000	1,666
	Actual 09 / Est. 10	1,831	1,666	
	Achieved	37%	42%	
Cost per person (\$)	Projected	55.25	na	55.25
	Actual 09 / Est. 10	54.30	55.25	
	Achieved	98%	na	
Dixie National Livestock Show				
Livestock entries	Projected	63,500	55,000	5,000
	Actual 09 / Est. 10	4,106	5,000	
	Achieved	6%	9%	
Total attendance	Projected	130,000	120,000	47,000
	Actual 09 / Est. 10	47,620	47,000	
	Achieved	37%	39%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
<u>IHL - Agriculture</u>				
ASU - Agricultural Program				
Research				
Value of research projects funded (\$)	Projected	13,000,000	13,000,000	13,000,000
	Actual 09 / Est. 10	12,000,000	12,500,000	
	Achieved	92%	96%	
Number of scientists publishing in refereed journals	Projected	15	15	15
	Actual 09 / Est. 10	6	10	
	Achieved	40%	67%	
Public Service				
Extension clientele served	Projected	17,000	17,000	17,000
	Actual 09 / Est. 10	15,000	16,000	
	Achieved	88%	94%	
Extension youth clientele served	Projected	22,000	22,000	22,000
	Actual 09 / Est. 10	18,650	20,000	
	Achieved	85%	91%	
Clientele assisted in completing financial assistance application:	Projected	1,700	1,700	1,700
	Actual 09 / Est. 10	1,500	1,600	
	Achieved	88%	94%	
MSU - Agricultural & Forestry Experiment Station (MAFES)				
Globally Competitive Agriculture System				
Research publications	Projected	576.00	437.00	458.00
	Actual 09 / Est. 10	607.95	458.00	
	Achieved	106%	105%	
Extramural funding per scientist (\$)	Projected	304,408	327,467	313,319
	Actual 09 / Est. 10	321,883	319,478	
	Achieved	106%	98%	
Safe & Secure Food & Fiber System				
Research publications	Projected	28.00	38.00	35.00
	Actual 09 / Est. 10	95.49	35.00	
	Achieved	341%	92%	
Extramural funding per scientist (\$)	Projected	261,367	186,471	230,962
	Actual 09 / Est. 10	365,690	238,878	
	Achieved	140%	128%	
Healthy & Well-Nourished Population				
Research publications	Projected	9.00	9.84	8.00
	Actual 09 / Est. 10	7.20	8.00	
	Achieved	80%	81%	
External funding per scientist (\$)	Projected	285,000	395,779	193,497
	Actual 09 / Est. 10	230,353	193,497	
	Achieved	81%	49%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Protecting Natural Resources & Environment				
Research publications	Projected	70.00	56.00	66.00
	Actual 09 / Est. 10	106.27	66.00	
	Achieved	152%	118%	
Extramural funding per scientist (\$)	Projected	227,835	207,518	162,300
	Actual 09 / Est. 10	190,661	179,529	
	Achieved	84%	87%	
Enhanced Economic Opportunity & Quality of Life				
Research publications	Projected	42.00	17.00	14.00
	Actual 09 / Est. 10	45.29	14.00	
	Achieved	108%	82%	
Extramural funding per scientist (\$)	Projected	362,635	614,277	697,673
	Actual 09 / Est. 10	327,744	697,673	
	Achieved	90%	114%	
Support Services				
Research publications	Projected	749.00	30.00	0.50
	Actual 09 / Est. 10	0.80	0.50	
	Achieved	0%	2%	
Extramural funding per scientist (\$)	Projected	369,205	322,028	524,612
	Actual 09 / Est. 10	507,411	524,612	
	Achieved	137%	163%	
MSU - Cooperative Extension Service				
Agriculture & Natural Resources				
Direct teaching exposures	Projected	5,000	7,500	7,500
	Actual 09 / Est. 10	7,543	7,500	
	Achieved	151%	100%	
Mass media	Projected	2,890	3,250	3,250
	Actual 09 / Est. 10	3,582	3,250	
	Achieved	124%	100%	
Technical assistance	Projected	100,000	102,000	102,000
	Actual 09 / Est. 10	105,646	102,000	
	Achieved	106%	100%	
Family & Consumer Education				
Direct teaching exposures	Projected	15,177	15,177	15,177
	Actual 09 / Est. 10	30,820	15,177	
	Achieved	203%	100%	
Mass media exposures	Projected	2,027	2,027	2,027
	Actual 09 / Est. 10	3,316	2,027	
	Achieved	164%	100%	
Technical assistance	Projected	46,315	46,315	46,315
	Actual 09 / Est. 10	51,219	46,315	
	Achieved	111%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Enterprise & Community Resource Development				
Direct teaching exposures	Projected	900	900	900
	Actual 09 / Est. 10	1,554	900	
	Achieved	173%	100%	
Mass media exposures	Projected	550	550	550
	Actual 09 / Est. 10	896	550	
	Achieved	163%	100%	
Technical assistance	Projected	10,000	10,000	10,000
	Actual 09 / Est. 10	9,713	10,000	
	Achieved	97%	100%	
4-H Youth Development				
Direct teaching exposures	Projected	7,500	9,500	9,500
	Actual 09 / Est. 10	10,112	9,500	
	Achieved	135%	100%	
Mass media exposures	Projected	1,500	1,500	1,500
	Actual 09 / Est. 10	1,743	1,500	
	Achieved	116%	100%	
Technical assistance	Projected	50,000	50,000	50,000
	Actual 09 / Est. 10	57,434	50,000	
	Achieved	115%	100%	
MSU - Forest & Wildlife Research Center				
Forestry & Wildlife Research				
Research activities initiated	Projected	160	143	15
	Actual 09 / Est. 10	144	150	
	Achieved	90%	105%	
Research activities completed	Projected	106	94	140
	Actual 09 / Est. 10	131	140	
	Achieved	124%	149%	
Research grant/contract proposals initiated/pending	Projected	292	215	320
	Actual 09 / Est. 10	311	320	
	Achieved	107%	149%	
Grants/contracts funded/extended	Projected	195	168	150
	Actual 09 / Est. 10	144	150	
	Achieved	74%	89%	
MSU - College of Veterinary Medicine				
Instruction				
Students enrolled (DVM, AHT, Grad.)	Projected	406	371	412
	Actual 09 / Est. 10	365	404	
	Achieved	90%	109%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Number of DVM degrees awarded	Projected	68	72	76
	Actual 09 / Est. 10	66	73	
	Achieved	97%	101%	
Seniors passing National Board exams	Projected	95%	96%	98%
	Actual 09 / Est. 10	89%	98%	
	Achieved	94%	102%	
Research				
Grants/contracts applications	Projected	90	62	65
	Actual 09 / Est. 10	85	62	
	Achieved	94%	100%	
Grants/contracts awarded	Projected	45	37	40
	Actual 09 / Est. 10	33	37	
	Achieved	73%	100%	
Public Service - Animal Health Center				
AHC caseloads managed	Projected	10,500	12,000	15,500
	Actual 09 / Est. 10	14,605	15,000	
	Achieved	139%	125%	
Student clinical training (hours)	Projected	453,440	455,000	550,000
	Actual 09 / Est. 10	541,440	550,000	
	Achieved	119%	121%	
Cases per clinical faculty	Projected	346	350	400
	Actual 09 / Est. 10	430	400	
	Achieved	124%	114%	
Consultation hours per clinical faculty	Projected	250	250	250
	Actual 09 / Est. 10	250	250	
	Achieved	100%	100%	
Average revenue per clinical case (\$)	Projected	300	325	450
	Actual 09 / Est. 10	490	450	
	Achieved	163%	138%	
Public Service - Diagnostic Lab				
Lab tests	Projected	36,268	49,000	36,614
	Actual 09 / Est. 10	34,512	35,547	
	Achieved	95%	73%	
Farm site calls	Projected	571	1,030	1,133
	Actual 09 / Est. 10	930	1,030	
	Achieved	163%	100%	
Vet Research & Diagnostic Lab				
Number of tests	Projected	na	350,340	328,750
	Actual 09 / Est. 10	321,635	325,173	
	Achieved	na	93%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Cost per test (\$)	Projected	na	11.73	11.50
	Actual 09 / Est. 10	11.50	11.50	
	Achieved	na	98%	
Academic Support				
Wise Center events	Projected	1,620	4,300	4,300
	Actual 09 / Est. 10	4,131	4,300	
	Achieved	255%	100%	
Patrons in Wise Center	Projected	58,800	110,000	110,000
	Actual 09 / Est. 10	95,839	110,000	
	Achieved	163%	100%	
Plant Operation & Maintenance				
Operation & Maintenance services (sq. ft.)	Projected	453,500	453,500	462,500
	Actual 09 / Est. 10	453,500	453,500	
	Achieved	100%	100%	
Custodial services (sq. ft.)	Projected	263,188	272,188	272,188
	Actual 09 / Est. 10	263,188	263,188	
	Achieved	100%	97%	
<u>Economic & Community Development</u>				
Mississippi Development Authority				
Global Business				
Recruitment contacts	Projected	2,900	2,500	1,500
	Actual 09 / Est. 10	1,306	2,500	
	Achieved	45%	100%	
International investment contacts	Projected	250	300	800
	Actual 09 / Est. 10	947	300	
	Achieved	379%	100%	
International trade contacts	Projected	1,000	1,500	2,000
	Actual 09 / Est. 10	2,027	1,500	
	Achieved	203%	100%	
Minority & Small Business				
Minority & Small business contacts	Projected	11,000	11,000	11,500
	Actual 09 / Est. 10	8,216	11,000	
	Achieved	75%	100%	
Minority business certifications	Projected	200	200	225
	Actual 09 / Est. 10	196	200	
	Achieved	98%	100%	
Financial Resources				
Requests for financing or incentives	Projected	600	600	300
	Actual 09 / Est. 10	226	400	
	Achieved	38%	67%	
Tourism Services				
Tourist inquiries generated	Projected	3,539,314	3,574,707	3,610,454
	Actual 09 / Est. 10	4,111,815	3,574,707	
	Achieved	116%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Welcome Centers				
Tourists registered	Projected	3,016,104	2,900,000	2,929,000
	Actual 09 / Est. 10	2,962,059	2,900,000	
	Achieved	98%	100%	
Existing Industry & Business				
Interactions with interested businesses	Projected	2,700	2,700	3,400
	Actual 09 / Est. 10	3,440	2,700	
	Achieved	127%	100%	
Qualified contacts	Projected	1,500	1,500	2,000
	Actual 09 / Est. 10	2,244	1,500	
	Achieved	150%	100%	
Energy Conservation				
BTUs saved (trillion units)	Projected	71.67	71.67	71.67
	Actual 09 / Est. 10	71.68	71.67	
	Achieved	100%	100%	
Clients served	Projected	34,650	34,650	34,650
	Actual 09 / Est. 10	93,793	34,650	
	Achieved	271%	100%	
Community Services				
Amount of grants awarded (million \$)	Projected	66	65	65
	Actual 09 / Est. 10	65	66	
	Achieved	98%	102%	
Grants and loans awarded	Projected	220	220	220
	Actual 09 / Est. 10	233	220	
	Achieved	106%	100%	
Conservation				
Archives & History, Department of Support Services				
Fiscal transactions processed	Projected	10,000	9,500	14,000
	Actual 09 / Est. 10	13,607	14,000	
	Achieved	136%	147%	
Personnel documents processed	Projected	15,000	13,000	15,500
	Actual 09 / Est. 10	15,500	15,500	
	Achieved	103%	119%	
Archives & Library				
Mail & telephone reference transactions	Projected	6,200	9,000	8,800
	Actual 09 / Est. 10	9,386	9,000	
	Achieved	151%	100%	
Search room transactions	Projected	136,000	117,000	126,000
	Actual 09 / Est. 10	124,454	125,000	
	Achieved	92%	107%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Historic Properties				
Natchez Indians Grand Village visitors	Projected	36,000	36,000	35,000
	Actual 09 / Est. 10	30,134	32,000	
	Achieved	84%	89%	
Historic Jefferson College visitors	Projected	22,000	23,000	23,000
	Actual 09 / Est. 10	20,618	22,000	
	Achieved	94%	96%	
Historic Preservation				
National Register nominations	Projected	12	20	15
	Actual 09 / Est. 10	10	12	
	Achieved	83%	60%	
Environmental resources reviews	Projected	1,825	3,500	2,700
	Actual 09 / Est. 10	2,212	2,500	
	Achieved	121%	71%	
Historical/Archeological sites researched/inventoried	Projected	1,100	1,700	2,800
	Actual 09 / Est. 10	5,626	3,200	
	Achieved	511%	188%	
State Historical Museum				
Museum visitors	Projected	76,000	130,650	65,000
	Actual 09 / Est. 10	48,257	73,000	
	Achieved	64%	56%	
Guided tours (groups)	Projected	2,000	2,285	2,000
	Actual 09 / Est. 10	1,997	2,300	
	Achieved	100%	101%	
Public programs	Projected	1,210	1,320	770
	Actual 09 / Est. 10	834	870	
	Achieved	69%	66%	
Records Management				
State Records Center transmittals	Projected	6,800	5,700	4,000
	Actual 09 / Est. 10	4,481	4,400	
	Achieved	66%	77%	
Inactive records destroyed	Projected	5,000	3,800	6,000
	Actual 09 / Est. 10	2,957	6,000	
	Achieved	59%	158%	
Reference requests	Projected	1,800	1,200	2,000
	Actual 09 / Est. 10	1,814	1,900	
	Achieved	101%	158%	
Archives & History - Local Government Records				
Retention series/schedules (documents)	Projected	80	80	50
	Actual 09 / Est. 10	50	50	
	Achieved	63%	63%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Field assistance (actions)	Projected	175	225	240
	Actual 09 / Est. 10	200	225	
	Achieved	114%	100%	
Environmental Quality, Department of Pollution Control				
Air - Compliance assurance activities	Projected	930	930	930
	Actual 09 / Est. 10	958	930	
	Achieved	103%	100%	
Air - Permits issued	Projected	250	250	250
	Actual 09 / Est. 10	287	250	
	Achieved	115%	100%	
Asbestos - Persons certified	Projected	1,300	1,300	1,300
	Actual 09 / Est. 10	1,422	1,300	
	Achieved	109%	100%	
RCRA - Inspections	Projected	110	150	130
	Actual 09 / Est. 10	135	150	
	Achieved	123%	100%	
RCRA - Permit actions	Projected	2	4	3
	Actual 09 / Est. 10	4	4	
	Achieved	200%	100%	
Waste Tires - Compliance assurance actions	Projected	425	435	435
	Actual 09 / Est. 10	427	435	
	Achieved	100%	100%	
Solid Waste - Permits processed	Projected	60	60	60
	Actual 09 / Est. 10	96	60	
	Achieved	160%	100%	
Surface Water - Inspections	Projected	1,600	1,600	1,600
	Actual 09 / Est. 10	2,273	1,600	
	Achieved	142%	100%	
Surface Water - NPDES permits issued	Projected	375	350	350
	Actual 09 / Est. 10	340	350	
	Achieved	91%	100%	
Construction Grants/SRF Loans				
Federal & State match funds awarded (%)	Projected	90	90	90
	Actual 09 / Est. 10	171	90	
	Achieved	190%	100%	
Recipient compliance with loan agreement (%)	Projected	90	90	90
	Actual 09 / Est. 10	99	90	
	Achieved	110%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Land & Water Resources				
Water levels measured (actions)	Projected	200	200	150
	Actual 09 / Est. 10	155	150	
	Achieved	78%	75%	
Test/Data collection wells	Projected	na	na	1,000
	Actual 09 / Est. 10	740	na	
	Achieved	#VALUE!	na	
Water withdrawal permits issued	Projected	1,200	1,200	1,500
	Actual 09 / Est. 10	2,052	1,500	
	Achieved	171%	125%	
Driller licenses issued	Projected	275	275	245
	Actual 09 / Est. 10	249	245	
	Achieved	91%	89%	
Dams inspected	Projected	250	250	100
	Actual 09 / Est. 10	115	100	
	Achieved	46%	40%	
Geology				
Test holes drilled	Projected	10	12	12
	Actual 09 / Est. 10	26	12	
	Achieved	260%	100%	
Quadrangles mapped	Projected	8	8	8
	Actual 09 / Est. 10	8	8	
	Achieved	100%	100%	
Mine inspections	Projected	932	912	900
	Actual 09 / Est. 10	848	900	
	Achieved	91%	99%	
Administrative Services				
Fees collected (million \$)	Projected	70.84	150.43	230.18
	Actual 09 / Est. 10	156.39	229.67	
	Achieved	221%	153%	
Institute of Forest Inventory				
Acres inventoried (Million)	Projected	6.0	na	na
	Actual 09 / Est. 10	na	na	
	Achieved	na	na	
Forestry Commission				
Forest Protection & Information				
Number of fires	Projected	3,564	2,973	1,973
	Actual 09 / Est. 10	2,186	2,077	
	Achieved	61%	70%	
Average size of fire (acres)	Projected	14.0	13.0	12.2
	Actual 09 / Est. 10	13.2	12.7	
	Achieved	94%	98%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Federal excess vehicles loaned to VFDs	Projected	60	88	100
	Actual 09 / Est. 10	129	100	
	Achieved	215%	114%	
School/Youth programs	Projected	1,058	357	487
	Actual 09 / Est. 10	442	464	
	Achieved	42%	130%	
Adult Presentations	Projected	na	na	352
	Actual 09 / Est. 10	319	335	
	Achieved	na	na	
Urban and Community Assistance	Projected	209	70	67
	Actual 09 / Est. 10	57	62	
	Achieved	27%	89%	
Forest Management				
Private land reforested (acres)	Projected	0	36,000	42,178
	Actual 09 / Est. 10	38,257	40,170	
	Achieved	na	112%	
Private landowners assisted	Projected	18,000	15,222	15,216
	Actual 09 / Est. 10	13,802	14,492	
	Achieved	77%	95%	
Value of public land timber sales (million \$)	Projected	0.00	22.56	20.95
	Actual 09 / Est. 10	15.96	19.95	
	Achieved	na	88%	
FRDP timber stands regenerated (acres)	Projected	40,000	47,000	35,145
	Actual 09 / Est. 10	31,878	33,472	
	Achieved	80%	71%	
Genetically improved seedlings sold (million trees)	Projected	17	na	na
	Actual 09 / Est. 10	na	na	
	Achieved	na	na	
Grand Gulf Military Monument Commission				
Historical Preservation				
Visitors	Projected	95,000	95,000	63,000
	Actual 09 / Est. 10	62,648	63,000	
	Achieved	66%	66%	
Revenue per visitor (\$)	Projected	7.00	8.50	5.97
	Actual 09 / Est. 10	5.03	5.97	
	Achieved	72%	70%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Marine Resources, Department of				
Administrative Services				
License sales	Projected	81,800	97,100	83,000
	Actual 09 / Est. 10	82,349	83,000	
	Achieved	101%	85%	
Marine Fisheries				
Seafood inspections	Projected	700	700	700
	Actual 09 / Est. 10	633	700	
	Achieved	90%	100%	
Technical assistance (actions)	Projected	4,500	5,000	5,000
	Actual 09 / Est. 10	5,459	5,000	
	Achieved	121%	100%	
Coastal Ecology				
Wetlands permits issued/consistency	Projected	1,190	1,220	1,220
	Actual 09 / Est. 10	915	1,190	
	Achieved	77%	98%	
Preserves acquisitions (acres)	Projected	100	400	400
	Actual 09 / Est. 10	66	400	
	Achieved	66%	100%	
Marine Patrol				
Boat & Water safety classes	Projected	40	40	40
	Actual 09 / Est. 10	32	35	
	Achieved	80%	88%	
Calls received	Projected	525	600	600
	Actual 09 / Est. 10	555	600	
	Achieved	106%	100%	
Coastal Management & Planning				
Public outreach events	Projected	300	300	600
	Actual 09 / Est. 10	400	500	
	Achieved	133%	167%	
GIS data acquisition (sets)	Projected	700	700	11
	Actual 09 / Est. 10	11	11	
	Achieved	2%	2%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Soil & Water Conservation Commission				
District Assistance				
Conservation field days held	Projected	450	475	475
	Actual 09 / Est. 10	498	450	
	Achieved	111%	95%	
Persons served at meetings/demos/field days	Projected	80,000	82,000	82,000
	Actual 09 / Est. 10	80,767	80,000	
	Achieved	101%	98%	
Water Quality				
Water/Sediment control basins installed	Projected	12	6	12
	Actual 09 / Est. 10	9	10	
	Achieved	75%	167%	
Pastures & hay land planting (acres)	Projected	850	400	300
	Actual 09 / Est. 10	178	200	
	Achieved	21%	50%	
Surface Mining Permits				
Reclamation plans received	Projected	40	40	20
	Actual 09 / Est. 10	21	20	
	Achieved	53%	50%	
Reclamation plans commented on	Projected	20	20	15
	Actual 09 / Est. 10	15	15	
	Achieved	75%	75%	
On-site inspections performed	Projected	15	15	15
	Actual 09 / Est. 10	43	15	
	Achieved	287%	100%	
Tennessee-Tombigbee Waterway Development				
Waterway Development				
Commerce & Trade (tons in millions)	Projected	16.00	8.00	8.00
	Actual 09 / Est. 10	5.50	7.00	
	Achieved	34%	88%	
Recreation/Tourism (visitor-days in millions)	Projected	3.50	3.00	3.00
	Actual 09 / Est. 10	2.50	3.00	
	Achieved	71%	100%	
Industrial development (new jobs)	Projected	0	2,000	2,000
	Actual 09 / Est. 10	2,000	2,000	
	Achieved	na	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Wildlife/Fisheries/Parks Department				
Wildlife & Fisheries - Support				
Hunting & Fishing licenses sold	Projected	595,000	595,000	590,000
	Actual 09 / Est. 10	588,095	590,000	
	Achieved	99%	99%	
Boat registrations	Projected	260,000	75,000	70,000
	Actual 09 / Est. 10	34,675	100,000	
	Achieved	13%	133%	
Wildlife & Fisheries - Freshwater Fisheries Management				
Fish stock for public waters (fish)	Projected	2,500,000	2,500,000	2,500,000
	Actual 09 / Est. 10	2,332,780	2,500,000	
	Achieved	93%	100%	
Users of DWFP lakes (man-days)	Projected	45,000	38,000	4,000
	Actual 09 / Est. 10	38,240	4,000	
	Achieved	85%	11%	
Wildlife & Fisheries - Game Management				
DMAP cooperators (entities)	Projected	675	675	650
	Actual 09 / Est. 10	640	650	
	Achieved	95%	96%	
WMA hunting opportunities (man-days)	Projected	180,000	180,000	160,000
	Actual 09 / Est. 10	158,528	160,000	
	Achieved	88%	89%	
Wildlife & Fisheries - Law Enforcement				
Hunter & Boater education (persons)	Projected	20,400	22,500	20,000
	Actual 09 / Est. 10	14,008	20,000	
	Achieved	69%	89%	
Parks & Recreation				
Overnight accommodations (persons)	Projected	677,000	677,000	577,502
	Actual 09 / Est. 10	525,502	577,502	
	Achieved	78%	85%	
Water related services provided (persons)	Projected	69,000	69,000	69,000
	Actual 09 / Est. 10	69,000	69,000	
	Achieved	100%	100%	
Day use services provided (persons)	Projected	2,700,000	2,600,000	2,500,000
	Actual 09 / Est. 10	2,500,000	2,500,000	
	Achieved	93%	96%	
Historical & Nature services provided (persons)	Projected	87,500	87,500	89,000
	Actual 09 / Est. 10	87,000	87,000	
	Achieved	99%	99%	
Facilities repair projects	Projected	30	30	30
	Actual 09 / Est. 10	22	21	
	Achieved	73%	70%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Motor Vehicle Fund				
Vehicles purchased	Projected	50	75	65
	Actual 09 / Est. 10	48	61	
	Achieved	96%	81%	
Used vehicles sold	Projected	25	75	55
	Actual 09 / Est. 10	43	61	
	Achieved	172%	81%	
Natural Science Museum				
Participants in education projects	Projected	108,662	108,000	na
	Actual 09 / Est. 10	na	na	
	Achieved	na	na	
<u>Corrections</u>				
Corrections, Department of Support				
Mississippi State Penitentiary				
Average inmate population	Projected	4,496	4,208	3,960
	Actual 09 / Est. 10	4,079	4,208	
	Achieved	91%	100%	
Inmate participants in programs	Projected	2,300	3,000	2,900
	Actual 09 / Est. 10	2,890	2,300	
	Achieved	126%	77%	
Successful program completion	Projected	1,100	1,200	1,100
	Actual 09 / Est. 10	946	1,200	
	Achieved	86%	100%	
Central Mississippi Correctional Facility				
Average inmate population	Projected	3,400	3,620	3,000
	Actual 09 / Est. 10	3,580	3,620	
	Achieved	105%	100%	
Inmate participants in programs	Projected	1,400	1,500	1,000
	Actual 09 / Est. 10	1,448	1,500	
	Achieved	103%	100%	
Successful program completion	Projected	900	1,000	750
	Actual 09 / Est. 10	828	1,000	
	Achieved	92%	100%	
South Mississippi Correctional Institution				
Average inmate population	Projected	2,995	3,025	2,876
	Actual 09 / Est. 10	3,102	3,149	
	Achieved	104%	104%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Inmate participants in programs	Projected	2,000	2,400	2,000
	Actual 09 / Est. 10	2,367	2,400	
	Achieved	118%	100%	
Successful program completion	Projected	1,300	1,400	1,100
	Actual 09 / Est. 10	1,466	1,400	
	Achieved	113%	100%	
Community Corrections				
Supervised probation/parolee population	Projected	33,000	32,000	32,000
	Actual 09 / Est. 10	25,910	32,000	
	Achieved	79%	100%	
Community Work Center population	Projected	1,800	1,790	1,870
	Actual 09 / Est. 10	1,727	1,790	
	Achieved	96%	100%	
ISP (House Arrest) program	Projected	1,200	1,400	1,450
	Actual 09 / Est. 10	1,203	1,350	
	Achieved	100%	96%	
Supportive Services				
Security new hires	Projected	850	750	750
	Actual 09 / Est. 10	750	750	
	Achieved	88%	100%	
Security terminations	Projected	850	800	800
	Actual 09 / Est. 10	666	800	
	Achieved	78%	100%	
Farming Operations				
Vegetables produced (pounds)	Projected	3,900,000	3,900,000	3,900,000
	Actual 09 / Est. 10	3,009,215	3,900,000	
	Achieved	77%	100%	
Dozens of eggs sold	Projected	600,000	600,000	600,000
	Actual 09 / Est. 10	581,140	600,000	
	Achieved	97%	100%	
Pounds of pork processed	Projected	120,000	140,000	110,000
	Actual 09 / Est. 10	109,062	110,000	
	Achieved	91%	79%	
Medical Services				
Average population covered	Projected	17,171	17,527	16,644
	Actual 09 / Est. 10	16,558	17,527	
	Achieved	96%	100%	
Parole Board				
Number paroled	Projected	1,350	1,920	3,500
	Actual 09 / Est. 10	4,883	4,800	
	Achieved	362%	250%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Reimbursement - Local Confinement				
Average county jail population approved	Projected	2,000	1,339	1,346
	Actual 09 / Est. 10	1,844	1,339	
	Achieved	92%	100%	
Private Prisons				
Funded beds	Projected	5,140	5,584	5,554
	Actual 09 / Est. 10	5,278	5,584	
	Achieved	103%	100%	
Regional Facilities				
Funded beds	Projected	3,412	3,764	3,713
	Actual 09 / Est. 10	3,008	3,134	
	Achieved	88%	83%	
<u>Social Welfare</u>				
Medicaid, Governor's Office				
Administrative Services				
Third party funds recovery (\$)	Projected	11,525,389	12,167,367	9,157,056
	Actual 09 / Est. 10	7,567,815	8,324,597	
	Achieved	66%	68%	
Recipients enrolled in Medicaid Program last month of FY	Projected	590,000	598,100	634,923
	Actual 09 / Est. 10	598,476	616,430	
	Achieved	101%	103%	
Human Services, Department of				
Community Services				
Elderly served CSBG/LIHEAP	Projected	41,714	66,093	72,702
	Actual 09 / Est. 10	75,042	89,370	
	Achieved	180%	135%	
Disabled served	Projected	24,020	41,575	45,732
	Actual 09 / Est. 10	42,749	62,362	
	Achieved	178%	150%	
Homes weatherized	Projected	490	414	2,231
	Actual 09 / Est. 10	687	2,925	
	Achieved	140%	707%	
Social Services Block Grant				
Mississippians served	Projected	82,536	48,733	78,047
	Actual 09 / Est. 10	27,736	78,047	
	Achieved	34%	160%	
Children & Youth				
Children and youth served CCDBG/CCDF/TANF	Projected	42,908	34,018	49,123
	Actual 09 / Est. 10	46,342	47,733	
	Achieved	108%	140%	
Aging & Adult Services				
In-home services (persons)	Projected	16,460	16,460	17,391
	Actual 09 / Est. 10	17,391	17,391	
	Achieved	106%	106%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Community services (persons)	Projected	41,549	41,549	15,118
	Actual 09 / Est. 10	15,118	15,118	
	Achieved	36%	36%	
Congregate meals (persons)	Projected	5,579	5,579	4,046
	Actual 09 / Est. 10	4,046	4,046	
	Achieved	73%	73%	
Home delivered meals (meals)	Projected	2,258,925	2,258,925	2,238,296
	Actual 09 / Est. 10	2,238,296	2,238,296	
	Achieved	99%	99%	
Youth Services				
Children served in community services	Projected	12,000	12,000	12,000
	Actual 09 / Est. 10	12,326	12,000	
	Achieved	103%	100%	
Children served in institutions	Projected	950	950	700
	Actual 09 / Est. 10	652	700	
	Achieved	69%	74%	
Family & Children Services				
Children in agency custody	Projected	3,400	3,400	3,350
	Actual 09 / Est. 10	3,560	3,400	
	Achieved	105%	100%	
Abuse & Neglect investigations	Projected	18,025	17,649	23,000
	Actual 09 / Est. 10	22,008	22,500	
	Achieved	122%	127%	
Licensed foster homes	Projected	1,300	1,856	3,000
	Actual 09 / Est. 10	2,051	2,075	
	Achieved	158%	112%	
Child Support Enforcement				
Collections (million \$)	Projected	277,744,154	313,112,832	325,170,694
	Actual 09 / Est. 10	286,696,080	303,897,845	
	Achieved	103%	97%	
Paternities established	Projected	26,548	40,429	41,212
	Actual 09 / Est. 10	37,389	37,466	
	Achieved	141%	93%	
Obligations established	Projected	27,250	29,907	22,630
	Actual 09 / Est. 10	21,432	20,573	
	Achieved	79%	69%	
Absent parents located	Projected	118,481	126,122	52,000
	Actual 09 / Est. 10	51,352	52,000	
	Achieved	43%	41%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Economic Assistance (TANF)				
Food Assistance:				
Dollar value of food stamps issued (\$)	Projected	446,329,750	487,600,000	800,000,000
	Actual 09 / Est. 10	620,709,665	792,000,000	
	Achieved	139%	162%	
Work Program				
Work program (persons served)	Projected	3,279	2,300	2,950
	Actual 09 / Est. 10	3,836	2,950	
	Achieved	117%	128%	
Participation rate (%)	Projected	50	50	50
	Actual 09 / Est. 10	73	50	
	Achieved	146%	100%	
Persons employed	Projected	1,259	1,225	1,275
	Actual 09 / Est. 10	1,221	1,250	
	Achieved	97%	102%	
Rehabilitation Services, Department of Disability Determination Services				
Dispositions (cases)	Projected	82,701	78,000	87,914
	Actual 09 / Est. 10	76,844	82,395	
	Achieved	93%	106%	
Processing time (days)	Projected	68	68	85
	Actual 09 / Est. 10	87	85	
	Achieved	128%	125%	
Vocational Rehabilitation				
Clients served	Projected	19,451	19,490	19,600
	Actual 09 / Est. 10	19,460	19,550	
	Achieved	100%	100%	
Clients rehabilitated	Projected	4,006	4,006	4,019
	Actual 09 / Est. 10	3,953	3,973	
	Achieved	99%	99%	
Vocational Rehabilitation for the Blind				
Blind/Visually impaired served	Projected	2,342	2,220	2,220
	Actual 09 / Est. 10	2,066	2,100	
	Achieved	88%	95%	
Number rehabilitated	Projected	607	597	599
	Actual 09 / Est. 10	595	597	
	Achieved	98%	100%	
Spinal Cord & Head Injury Program				
Clients served	Projected	900	900	880
	Actual 09 / Est. 10	744	780	
	Achieved	83%	87%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Office of Special Disability Programs				
Clients served	Projected	4,400	4,000	2,900
	Actual 09 / Est. 10	2,319	2,400	
	Achieved	53%	60%	
<u>Military, Police & Veterans' Affairs</u>				
Emergency Management Agency				
Emergency Preparedness				
Incidents reported to MEMA	Projected	0	3,500	3,700
	Actual 09 / Est. 10	3,786	3,500	
	Achieved	na	100%	
Physical response by MEMA	Projected	0	685	750
	Actual 09 / Est. 10	586	685	
	Achieved	na	100%	
Personnel trained	Projected	1,500	2,000	3,739
	Actual 09 / Est. 10	2,827	3,251	
	Achieved	188%	163%	
Disaster Relief - Consolidated				
Emergency Preparedness				
Ice distributed (thousands lbs)	Projected	0	1,000	1,000
	Actual 09 / Est. 10	1,143	1,000	
	Achieved	na	100%	
Water distributed (thousands bottles)	Projected	0	900	900
	Actual 09 / Est. 10	943	900	
	Achieved	na	100%	
Fuel distributed (gallons)	Projected	0	10,000	10,000
	Actual 09 / Est. 10	10,300	10,000	
	Achieved	na	100%	
Meals ready-to-eat distributed	Projected	0	300,000	300,000
	Actual 09 / Est. 10	336,776	300,000	
	Achieved	na	100%	
Tarps distributed	Projected	0	900	900
	Actual 09 / Est. 10	900	900	
	Achieved	na	100%	
Recovery				
Number of applications	Projected	0	994	680
	Actual 09 / Est. 10	1,087	994	
	Achieved	na	100%	
Number of projects	Projected	0	8,640	4,624
	Actual 09 / Est. 10	11,682	8,640	
	Achieved	na	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Total funds awarded (thousands)	Projected	0	334,555	366,441
	Actual 09 / Est. 10	297,418	334,555	
	Achieved	na	100%	
Public assist FEMA 2002 Tornados	Projected	916,527	487,518	126,121
	Actual 09 / Est. 10	615,510	267,920	
	Achieved	67%	55%	
Public assist FEMA Isadore	Projected	944,640	676,316	458,482
	Actual 09 / Est. 10	336,864	538,216	
	Achieved	36%	80%	
Public assist FEMA Ivan	Projected	2,781,454	2,311,211	1,040,437
	Actual 09 / Est. 10	168,320	693,621	
	Achieved	6%	30%	
Other needs assistance disbursed	Projected	0	10,000,000	7,000,000
	Actual 09 / Est. 10	2,000,000	10,000,000	
	Achieved	na	100%	
Midigation				
Midigation grants: number jurisdictions served	Projected	0	525	130
	Actual 09 / Est. 10	701	525	
	Achieved	na	100%	
Midigation grants: number of awards	Projected	0	136	60
	Actual 09 / Est. 10	256	136	
	Achieved	na	100%	
Midigation grants: Total funds awarded	Projected	0	140,000,000	20,000,000
	Actual 09 / Est. 10	117,691,331	140,000,000	
	Achieved	na	100%	
Midigation planning: number of communities asstd	Projected	0	96	137
	Actual 09 / Est. 10	68	96	
	Achieved	na	100%	
Midigation planning: plans developed	Projected	0	28	28
	Actual 09 / Est. 10	14	28	
	Achieved	na	100%	
Midigation planning: plans revised	Projected	0	50	53
	Actual 09 / Est. 10	65	50	
	Achieved	na	100%	
FEMA April 2003 Severe Storms funds disbursed	Projected	0	200,000	0
	Actual 09 / Est. 10	0	200,000	
	Achieved	na	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
FEMA Hurricane Katrina funds disbursed	Projected	0	40,000,000	50,000,000
	Actual 09 / Est. 10	14,572,643	40,000,000	
	Achieved	na	100%	
Non-disaster Hazard Midigation funds disbursed	Projected	0	400,000	450,000
	Actual 09 / Est. 10	500,000	400,000	
	Achieved	na	100%	
All other Hazard Midigation funds disbursed	Projected	0.00	5,000.00	5,000.00
	Actual 09 / Est. 10	5,000.00	5,000.00	
	Achieved	na	100%	
Military Department				
Armed Forces Museum				
Number of visitors (non-military, military & children)	Projected	128,993	76,000	67,680
	Actual 09 / Est. 10	55,934	61,528	
	Achieved	43%	81%	
Display items in inventory	Projected	16,150	16,100	19,897
	Actual 09 / Est. 10	16,444	18,088	
	Achieved	102%	112%	
Vehicles in inventory	Projected	192	195	231
	Actual 09 / Est. 10	191	210	
	Achieved	99%	108%	
Weapons in inventory	Projected	280	290	344
	Actual 09 / Est. 10	284	312	
	Achieved	101%	108%	
Youth Challenge Program				
Students graduated	Projected	400	400	352
	Actual 09 / Est. 10	352	352	
	Achieved	88%	88%	
Students enrolled	Projected	516	486	491
	Actual 09 / Est. 10	491	491	
	Achieved	95%	101%	
Camp Shelby Timber Fund				
Troops supported	Projected	1,400	1,440	1,440
	Actual 09 / Est. 10	1,635	1,440	
	Achieved	117%	100%	
MWR Facilities/Buildings	Projected	22	22	22
	Actual 09 / Est. 10	22	22	
	Achieved	100%	100%	
Educational Assistance				
Students approved	Projected	1,000	411	425
	Actual 09 / Est. 10	341	400	
	Achieved	34%	97%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Schools	Projected	40	40	40
	Actual 09 / Est. 10	40	40	
	Achieved	100%	100%	
Public Safety, Department of				
Highway Safety Patrol, Division of Enforcement				
Increased enforcement - citations (%)	Projected	0.50	0.50	0.50
	Actual 09 / Est. 10	5.20	0.20	
	Achieved	1040%	40%	
Decreased fatalities (%)	Projected	0.10	0.20	0.20
	Actual 09 / Est. 10	0.06	0.20	
	Achieved	56%	100%	
Increased DUI arrests (%)	Projected	0.50	0.50	0.50
	Actual 09 / Est. 10	0.02	0.20	
	Achieved	5%	40%	
Criminal investigations	Projected	10,000	16,708	16,608
	Actual 09 / Est. 10	15,808	16,108	
	Achieved	158%	96%	
Driver Services				
Driver's licenses/ID cards issued	Projected	755,000	780,000	799,500
	Actual 09 / Est. 10	783,508	780,000	
	Achieved	104%	100%	
Cost per license document produced (\$)	Projected	9.01	12.50	12.50
	Actual 09 / Est. 10	12.50	12.50	
	Achieved	139%	100%	
Drivers suspended	Projected	185,000	200,000	189,625
	Actual 09 / Est. 10	254,410	200,000	
	Achieved	138%	100%	
Motor vehicle inspection stickers sold	Projected	1,970,000	1,980,000	1,749,219
	Actual 09 / Est. 10	1,706,555	1,980,000	
	Achieved	87%	100%	
Accident reports processed	Projected	11,000	11,000	11,000
	Actual 09 / Est. 10	13,033	11,000	
	Achieved	118%	100%	
Crime Lab - Forensic Analysis				
Reports issued	Projected	25,000	26,456	22,360
	Actual 09 / Est. 10	20,294	21,300	
	Achieved	81%	81%	
Court testimonies	Projected	250	300	300
	Actual 09 / Est. 10	223	250	
	Achieved	89%	83%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Cost per case analyzed (\$)	Projected	480	500	450
	Actual 09 / Est. 10	403	425	
	Achieved	84%	85%	
Cost per testimony (\$)	Projected	500	500	500
	Actual 09 / Est. 10	500	500	
	Achieved	100%	100%	
Crime Lab - DNA Analysis				
Known sex offender samples	Projected	7,200	37,204	61,100
	Actual 09 / Est. 10	39,500	50,300	
	Achieved	549%	135%	
Case work samples examined	Projected	10,000	5,000	5,000
	Actual 09 / Est. 10	3,039	5,000	
	Achieved	30%	100%	
Cost per case analyzed (\$)	Projected	150	430	535
	Actual 09 / Est. 10	454	500	
	Achieved	303%	116%	
Emergency Telecommunication, Board of				
Emergency telecommunicators certified	Projected	550	600	650
	Actual 09 / Est. 10	484	550	
	Achieved	88%	92%	
Certification transactions	Projected	2,200	2,400	2,600
	Actual 09 / Est. 10	1,936	2,200	
	Achieved	88%	92%	
Training quality monitoring (actions)	Projected	25	75	100
	Actual 09 / Est. 10	55	60	
	Achieved	220%	80%	
Juvenile Facility Monitoring Unit				
Number of facilities inspected	Projected	80	80	125
	Actual 09 / Est. 10	105	80	
	Achieved	131%	100%	
Number of facilities in compliance	Projected	21	21	21
	Actual 09 / Est. 10	21	21	
	Achieved	100%	100%	
Law Enforcement Officers' Standards/Training				
Basic law enforcement officers certified	Projected	575	575	575
	Actual 09 / Est. 10	520	575	
	Achieved	90%	100%	
Training quality monitoring (actions)	Projected	20	30	30
	Actual 09 / Est. 10	30	30	
	Achieved	150%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Law Enforcement Training Academy				
Basic students to graduate	Projected	150	300	250
	Actual 09 / Est. 10	250	250	
	Achieved	167%	83%	
In-service/Advanced students to graduate	Projected	1,200	1,750	1,300
	Actual 09 / Est. 10	1,235	1,300	
	Achieved	103%	74%	
Basic refresher students to graduate	Projected	30	60	70
	Actual 09 / Est. 10	67	70	
	Achieved	223%	117%	
Public Safety Planning				
Federal applications submitted	Projected	18	35	28
	Actual 09 / Est. 10	27	28	
	Achieved	150%	80%	
State and Local projects supported	Projected	400	820	853
	Actual 09 / Est. 10	647	853	
	Achieved	162%	104%	
Leadership Council on Aging				
Training programs conducted	Projected	10	10	6
	Actual 09 / Est. 10	4	6	
	Achieved	40%	60%	
Provide on-site technical assistance (actions)	Projected	10	10	10
	Actual 09 / Est. 10	6	10	
	Achieved	60%	100%	
State Medical Examiner				
Forensic Pathology				
Death investigation resulting in report	Projected	0	1,600	1,600
	Actual 09 / Est. 10	1,600	1,600	
	Achieved	na	100%	
Cost per autopsy (\$)	Projected	380	380	175
	Actual 09 / Est. 10	150	150	
	Achieved	39%	39%	
Autopsies performed at SME office	Projected	1,700	1,700	1,600
	Actual 09 / Est. 10	1,600	1,600	
	Achieved	94%	94%	
Board on County Jail Standards & Training				
Jail officers certified	Projected	350	350	400
	Actual 09 / Est. 10	434	350	
	Achieved	124%	100%	
Certification transactions	Projected	700	700	800
	Actual 09 / Est. 10	868	700	
	Achieved	124%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Narcotics, Bureau of Drug Law Enforcement				
Arrests made	Projected	3,078	2,542	3,245
	Actual 09 / Est. 10	2,944	3,091	
	Achieved	96%	122%	
Prosecutions	Projected	2,865	2,841	2,721
	Actual 09 / Est. 10	2,469	2,592	
	Achieved	86%	91%	
Organizations dismantled	Projected	55	103	48
	Actual 09 / Est. 10	44	46	
	Achieved	80%	45%	
Veterans' Affairs Board				
Claims				
Claims handled	Projected	36,310	79,222	10,766
	Actual 09 / Est. 10	10,766	10,766	
	Achieved	30%	14%	
Case files reviewed	Projected	119,885	177,557	44,665
	Actual 09 / Est. 10	44,665	44,665	
	Achieved	37%	25%	
State Approving Agency				
Approved IHL/CND (Institutions)	Projected	2,750	3,061	84
	Actual 09 / Est. 10	84	84	
	Achieved	3%	3%	
Federal payment to SAA (\$)	Projected	150,000	150,000	150,000
	Actual 09 / Est. 10	121,530	150,000	
	Achieved	81%	100%	
Veterans Nursing Home				
Occupancy rate (%)	Projected	92.00	94.00	96.00
	Actual 09 / Est. 10	96.00	96.00	
	Achieved	104%	102%	
Veteran cost per day (\$)	Projected	66	56	61
	Actual 09 / Est. 10	61	61	
	Achieved	92%	109%	
<u>Local Assistance</u>				
Homestead Exemption Reimbursement				
Number of exemption applications filed	Projected	710,000	720,000	730,000
	Actual 09 / Est. 10	710,000	720,000	
	Achieved	100%	100%	
<u>Miscellaneous</u>				
Arts Commission				
Grants				
Cities served	Projected	110	110	95
	Actual 09 / Est. 10	95	95	
	Achieved	86%	86%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Youths served by programs	Projected	755,000	704,516	675,000
	Actual 09 / Est. 10	641,272	650,000	
	Achieved	85%	92%	
Average applications per staff member	Projected	81	100	90
	Actual 09 / Est. 10	83	90	
	Achieved	102%	90%	
Teachers/Education administrators trained	Projected	3,550	1,528	3,750
	Actual 09 / Est. 10	3,501	3,750	
	Achieved	99%	245%	
Information/Technical Assistance				
Publications produced	Projected	12	14	12
	Actual 09 / Est. 10	12	12	
	Achieved	100%	86%	
 Part II - Special Fund Agencies				
Architecture, Board of				
New licenses granted	Projected	150	150	150
	Actual 09 / Est. 10	161	150	
	Achieved	107%	100%	
Athletic Commission				
Boxing licenses issued	Projected	600	775	775
	Actual 09 / Est. 10	725	750	
	Achieved	121%	97%	
Wrestling licenses issued	Projected	600	425	425
	Actual 09 / Est. 10	350	400	
	Achieved	58%	94%	
Auctioneers' Commission				
Licensure examinations	Projected	35	25	25
	Actual 09 / Est. 10	12	25	
	Achieved	34%	100%	
New licenses issued	Projected	50	50	50
	Actual 09 / Est. 10	28	50	
	Achieved	56%	100%	
Complaints handled	Projected	6	10	10
	Actual 09 / Est. 10	21	10	
	Achieved	350%	100%	
Banking & Consumer Finance				
Bank Administration				
Chartered institutions	Projected	102	104	104
	Actual 09 / Est. 10	103	104	
	Achieved	101%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Banking Examination				
Chartered institutions examined	Projected	60	61	53
	Actual 09 / Est. 10	58	62	
	Achieved	97%	102%	
Reported assets of institutions (billion \$)	Projected	42.14	46.69	46.69
	Actual 09 / Est. 10	42.06	43.43	
	Achieved	100%	93%	
Bank Board Hearings				
New banks (hearings)	Projected	2	2	2
	Actual 09 / Est. 10	0	2	
	Achieved	0%	100%	
Branch decisions (hearings)	Projected	1	1	1
	Actual 09 / Est. 10	0	1	
	Achieved	0%	100%	
Regulations (hearings)	Projected	1	1	1
	Actual 09 / Est. 10	0	1	
	Achieved	0%	100%	
Consumer Finance Administration				
Lenders/Licensees reviewed/qualified	Projected	10,625	8,135	6,237
	Actual 09 / Est. 10	5,348	8,735	
	Achieved	50%	107%	
Consumer Finance Examination				
Lenders/Licensees examined	Projected	1,390	1,492	1,285
	Actual 09 / Est. 10	1,285	1,492	
	Achieved	92%	100%	
Barber Examiners, Board of Examination				
Exams given	Projected	330	340	350
	Actual 09 / Est. 10	339	350	
	Achieved	103%	103%	
Cost per examination (\$)	Projected	55	55	55
	Actual 09 / Est. 10	55	55	
	Achieved	100%	100%	
Licensure/Regulation				
Licenses issued	Projected	4,572	4,338	4,527
	Actual 09 / Est. 10	4,327	4,427	
	Achieved	95%	102%	
Cost per barber license (\$)	Projected	35	35	35
	Actual 09 / Est. 10	35	35	
	Achieved	100%	100%	
Chiropractic Examiners, Board of				
Licenses issued	Projected	20	18	18
	Actual 09 / Est. 10	17	18	
	Achieved	85%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Examinations administered	Projected	25	18	8
	Actual 09 / Est. 10	17	18	
	Achieved	68%	100%	
Coast Coliseum Commission				
Event days	Projected	600	600	650
	Actual 09 / Est. 10	586	600	
	Achieved	98%	100%	
Cosmetology, Board of				
Examinations administered	Projected	1,420	1,420	3,200
	Actual 09 / Est. 10	3,162	3,200	
	Achieved	223%	225%	
Student enrollments processed	Projected	1,500	1,500	1,520
	Actual 09 / Est. 10	1,547	1,500	
	Achieved	103%	100%	
Establishment inspections performed	Projected	5,000	5,200	5,200
	Actual 09 / Est. 10	4,518	5,200	
	Achieved	90%	100%	
Complaints investigated	Projected	10	8	5
	Actual 09 / Est. 10	7	8	
	Achieved	70%	100%	
Operator renewals & duplicates	Projected	5,600	10,600	5,600
	Actual 09 / Est. 10	4,991	10,600	
	Achieved	89%	100%	
New licenses issued	Projected	900	950	900
	Actual 09 / Est. 10	885	950	
	Achieved	98%	100%	
New salons	Projected	600	600	600
	Actual 09 / Est. 10	579	600	
	Achieved	97%	100%	
Dental Examiners, Board of				
Dental and Dental Hygiene exams given	Projected	115	260	300
	Actual 09 / Est. 10	265	280	
	Achieved	230%	108%	
Dental and Dental Hygiene licenses granted	Projected	115	120	127
	Actual 09 / Est. 10	117	121	
	Achieved	102%	101%	
Employment Security Commission				
Employment Service				
Average active job seekers	Projected	313,399	316,523	308,674
	Actual 09 / Est. 10	302,622	305,684	
	Achieved	97%	97%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Job openings received	Projected	173,737	196,323	92,205
	Actual 09 / Est. 10	90,397	91,301	
	Achieved	52%	47%	
Individuals placed in jobs	Projected	72,000	73,440	41,097
	Actual 09 / Est. 10	40,291	40,694	
	Achieved	56%	55%	
Unemployment Insurance				
Initial & Continued claims	Projected	1,141,200	1,302,500	1,875,000
	Actual 09 / Est. 10	2,069,737	1,980,500	
	Achieved	181%	152%	
Appeals	Projected	14,150	14,200	15,300
	Actual 09 / Est. 10	15,707	15,500	
	Achieved	111%	109%	
Insured employers	Projected	56,350	57,350	57,350
	Actual 09 / Est. 10	55,607	57,150	
	Achieved	99%	100%	
Labor Market Information				
Current employment statistics (surveys)	Projected	68,850	36,350	36,350
	Actual 09 / Est. 10	36,411	36,400	
	Achieved	53%	100%	
Engineers & Land Surveyors, Board of				
Examinations given	Projected	500	500	500
	Actual 09 / Est. 10	535	500	
	Achieved	107%	100%	
Application cost (\$)	Projected	75	100	75
	Actual 09 / Est. 10	75	75	
	Achieved	100%	75%	
Complaints investigated	Projected	25	30	30
	Actual 09 / Est. 10	33	30	
	Achieved	132%	100%	
Funeral Services, Board of				
Funeral Services (Mortuary Science - Licensure)	Projected	18	15	18
	Actual 09 / Est. 10	24	20	
	Achieved	133%	133%	
Funeral establishment inspections (regulation)	Projected	443	450	200
	Actual 09 / Est. 10	105	200	
	Achieved	24%	44%	
Processing complaints (regulation)	Projected	25	25	25
	Actual 09 / Est. 10	12	20	
	Achieved	48%	80%	
Board of Registered Professional Geologists				

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Exams given	Projected	40	35	30
	Actual 09 / Est. 10	23	25	
	Achieved	58%	71%	
Registrants	Projected	600	585	620
	Actual 09 / Est. 10	606	610	
	Achieved	101%	104%	
Complaints investigated	Projected	4	5	5
	Actual 09 / Est. 10	5	4	
	Achieved	125%	80%	
Disciplinary actions taken	Projected	na	2	na
	Actual 09 / Est. 10	na	na	
	Achieved	na	na	
Gulfport Port Authority				
Vessel calls	Projected	264	300	239
	Actual 09 / Est. 10	246	300	
	Achieved	93%	100%	
Tons of cargo handled	Projected	2,075,200	2,200,000	2,150,000
	Actual 09 / Est. 10	2,063,585	2,200,000	
	Achieved	99%	100%	
Containers (FEUs) handled	Projected	113,500	132,000	103,000
	Actual 09 / Est. 10	100,310	132,000	
	Achieved	88%	100%	
Required debt service (\$)	Projected	3,145,300	3,165,500	3,187,085
	Actual 09 / Est. 10	3,155,890	3,165,500	
	Achieved	100%	100%	
Information Technology Services, Department of Administration				
Processing within designated time frames (%)	Projected	95	95	95
	Actual 09 / Est. 10	94	95	
	Achieved	99%	100%	
Data Services				
Mainframe system availability (%)	Projected	99.90	99.98	99.98
	Actual 09 / Est. 10	99.99	99.98	
	Achieved	100%	100%	
Hours processor busy	Projected	9,500	9,500	9,000
	Actual 09 / Est. 10	9,893	9,000	
	Achieved	104%	95%	
Average cost per CPU hour (\$)	Projected	1,138	1,579	1,300
	Actual 09 / Est. 10	1,300	1,300	
	Achieved	114%	82%	
Strategic Services				

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Planning hours provided to agencies	Projected	2,050	1,950	1,950
	Actual 09 / Est. 10	1,950	1,950	
	Achieved	95%	100%	
Information System Services				
Consulting hours per consultant	Projected	1,664	1,660	1,664
	Actual 09 / Est. 10	1,701	1,664	
	Achieved	102%	100%	
Education				
Students taught	Projected	1,500	1,600	2,710
	Actual 09 / Est. 10	2,707	2,710	
	Achieved	180%	169%	
Average cost per student (\$)	Projected	500	450	500
	Actual 09 / Est. 10	487	500	
	Achieved	97%	111%	
Telecommunications Services				
Telephone lines provided	Projected	17,000	19,000	19,000
	Actual 09 / Est. 10	18,464	19,000	
	Achieved	109%	100%	
Long distance time processed (million minutes)	Projected	18.00	18.00	20.00
	Actual 09 / Est. 10	19.21	20.00	
	Achieved	107%	111%	
Electronic Government Services				
Applications developed	Projected	20	15	5
	Actual 09 / Est. 10	5	5	
	Achieved	25%	33%	
ITS - Wireless Communications Commission				
MSWIN Implementation & Management				
Tower sites operational	Projected	na	70	143
	Actual 09 / Est. 10	40	98	
	Achieved	na	140%	
Insurance Department				
Licensing & Regulation				
Licenses issued	Projected	75,500	100,000	104,000
	Actual 09 / Est. 10	106,780	104,000	
	Achieved	141%	104%	
Consumer assistance claims processed	Projected	25,000	15,000	15,000
	Actual 09 / Est. 10	11,552	15,000	
	Achieved	46%	100%	
Agents certificates of authorization	Projected	268,000	290,000	322,000
	Actual 09 / Est. 10	322,000	322,000	
	Achieved	120%	111%	
Fire Marshal inspections	Projected	6,335	6,335	6,335
	Actual 09 / Est. 10	4,704	6,335	
	Achieved	74%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Fire Marshal fire investigations	Projected	630	650	650
	Actual 09 / Est. 10	669	650	
	Achieved	106%	100%	
Liquified & Compressed Gas Program				
Inspections	Projected	6,430	6,430	6,430
	Actual 09 / Est. 10	6,345	6,430	
	Achieved	99%	100%	
Safety/Training schools (courses)	Projected	145	145	165
	Actual 09 / Est. 10	163	165	
	Achieved	112%	114%	
Accidents investigated	Projected	5	5	10
	Actual 09 / Est. 10	8	10	
	Achieved	160%	200%	
Massage Therapy, Board of				
Certificates issued	Projected	245	225	200
	Actual 09 / Est. 10	199	200	
	Achieved	81%	89%	
Medical Licensure, Board of				
Applications	Projected	1,700	1,780	1,850
	Actual 09 / Est. 10	1,833	1,840	
	Achieved	108%	103%	
License renewals	Projected	8,750	8,790	8,975
	Actual 09 / Est. 10	8,964	8,970	
	Achieved	102%	102%	
Investigations conducted	Projected	250	675	425
	Actual 09 / Est. 10	354	400	
	Achieved	142%	59%	
Motor Vehicle Commission				
Licenses issued	Projected	7,000	7,000	0
	Actual 09 / Est. 10	0	6,500	
	Achieved	0%	93%	
Investigations conducted	Projected	100	100	0
	Actual 09 / Est. 10	0	100	
	Achieved	0%	100%	
Nursing Home Administrators, Board of				
Examinations administered	Projected	76	52	70
	Actual 09 / Est. 10	59	65	
	Achieved	78%	125%	
New licenses issued	Projected	40	53	45
	Actual 09 / Est. 10	23	40	
	Achieved	58%	75%	
Nursing, Board of				

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Verifications of licenses issued	Projected	500	700	700
	Actual 09 / Est. 10	696	700	
	Achieved	139%	100%	
Licenses reinstated	Projected	500	525	525
	Actual 09 / Est. 10	803	550	
	Achieved	161%	105%	
Examinations administered	Projected	3,100	3,100	3,100
	Actual 09 / Est. 10	3,476	3,100	
	Achieved	112%	100%	
Oil & Gas Board				
Oil & Gas Technical				
Well inspections	Projected	22,100	22,325	24,600
	Actual 09 / Est. 10	24,419	24,500	
	Achieved	110%	110%	
Dockets processed	Projected	520	650	469
	Actual 09 / Est. 10	519	420	
	Achieved	100%	65%	
Permits processed	Projected	11,700	515	295
	Actual 09 / Est. 10	292	295	
	Achieved	3%	57%	
Optometry, Board of				
New licenses issued	Projected	18	18	18
	Actual 09 / Est. 10	18	18	
	Achieved	100%	100%	
Licenses renewed	Projected	299	318	328
	Actual 09 / Est. 10	318	328	
	Achieved	106%	103%	
Pat Harrison Waterway District				
Recreation				
Park visitors	Projected	546,920	563,328	568,962
	Actual 09 / Est. 10	546,920	563,328	
	Achieved	100%	100%	
Cost per visit (\$)	Projected	11.58	11.23	11.30
	Actual 09 / Est. 10	11.58	11.23	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Flood Control				
Approved funded projects	Projected	52	52	40
	Actual 09 / Est. 10	40	40	
	Achieved	77%	77%	
Water Management				
Water management projects	Projected	9	11	11
	Actual 09 / Est. 10	10	11	
	Achieved	111%	100%	
Pearl River Basin Development District				
Water Resources				
Public lands management clearing projects	Projected	2	2	2
	Actual 09 / Est. 10	2	2	
	Achieved	100%	100%	
Flood control projects	Projected	2	2	2
	Actual 09 / Est. 10	2	2	
	Achieved	100%	100%	
Recreation				
Overnight campers	Projected	55,000	55,000	55,000
	Actual 09 / Est. 10	45,500	50,000	
	Achieved	83%	91%	
Development & Improvement projects	Projected	11	11	12
	Actual 09 / Est. 10	10	11	
	Achieved	91%	100%	
Pearl River Valley Water Supply District				
Construction & Maintenance				
Leaseholders	Projected	6,200	6,200	6,300
	Actual 09 / Est. 10	6,014	6,200	
	Achieved	97%	100%	
Building permits issued	Projected	160	210	85
	Actual 09 / Est. 10	19	80	
	Achieved	12%	38%	
Lease assignments	Projected	975	1,000	1,200
	Actual 09 / Est. 10	369	1,000	
	Achieved	38%	100%	
Parks & Public Facilities				
Camping Nights	Projected	172,982	173,000	173,500
	Actual 09 / Est. 10	169,533	173,000	
	Achieved	98%	100%	
Recreational users	Projected	2,460,000	2,480,000	2,490,000
	Actual 09 / Est. 10	2,460,000	2,480,000	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Personnel Board				
Training				
General employees trained	Projected	2,500	3,000	2,500
	Actual 09 / Est. 10	3,668	2,000	
	Achieved	147%	67%	
CPM employees trained	Projected	700	1,000	1,000
	Actual 09 / Est. 10	868	1,000	
	Achieved	124%	100%	
Employee Appeals Board				
Appeals received	Projected	132	189	152
	Actual 09 / Est. 10	126	139	
	Achieved	95%	74%	
Cost per appeal received (\$)	Projected	2,625	1,932	2,244
	Actual 09 / Est. 10	2,528	2,406	
	Achieved	96%	125%	
Orders rendered	Projected	138	155	128
	Actual 09 / Est. 10	106	117	
	Achieved	77%	75%	
Cost per order rendered (\$)	Projected	2,502	2,356	2,664
	Actual 09 / Est. 10	3,005	2,859	
	Achieved	120%	121%	
Classification & Compensation				
Salary system/Class specs. reviewed	Projected	2,350	2,150	2,209
	Actual 09 / Est. 10	2,209	2,209	
	Achieved	94%	103%	
Agency requests processed	Projected	39,000	51,000	50,865
	Actual 09 / Est. 10	50,865	50,865	
	Achieved	130%	100%	
Position employee profiles processed	Projected	78,000	88,000	44,000
	Actual 09 / Est. 10	37,634	44,000	
	Achieved	48%	50%	
Recruitment & Selection				
Applicants evaluated	Projected	53,814	57,012	57,012
	Actual 09 / Est. 10	36,842	57,012	
	Achieved	68%	100%	
Certificate of eligibles applicants referred (persons)	Projected	61,000	57,012	57,012
	Actual 09 / Est. 10	49,779	57,012	
	Achieved	82%	100%	
Contract Review Board				
Contract review board approvals	Projected	275	414	450
	Actual 09 / Est. 10	424	440	
	Achieved	154%	106%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Pharmacy, Board of				
Licenses issued	Projected	150	3,920	3,900
	Actual 09 / Est. 10	3,895	3,900	
	Achieved	2597%	99%	
Facilities permits issued	Projected	150	2,815	3,100
	Actual 09 / Est. 10	3,250	3,100	
	Achieved	2167%	110%	
Physical Therapy, Board of				
Licensed practitioners	Projected	175	2,220	2,347
	Actual 09 / Est. 10	2,227	2,287	
	Achieved	1273%	103%	
Complaints	Projected	25	15	15
	Actual 09 / Est. 10	8	10	
	Achieved	32%	67%	
Professional Counselor Licensing Board				
New licenses issued	Projected	80	115	115
	Actual 09 / Est. 10	85	98	
	Achieved	106%	85%	
Examinations administered	Projected	50	105	105
	Actual 09 / Est. 10	73	90	
	Achieved	146%	86%	
Psychology, Board of				
Licensed applicants	Projected	352	352	385
	Actual 09 / Est. 10	385	385	
	Achieved	109%	109%	
New licenses issued	Projected	22	22	15
	Actual 09 / Est. 10	15	15	
	Achieved	68%	68%	
Public Accountancy, Board of				
CPA examination candidate applications	Projected	500	500	500
	Actual 09 / Est. 10	637	500	
	Achieved	127%	100%	
License renewals	Projected	4,000	4,000	4,000
	Actual 09 / Est. 10	3,914	4,000	
	Achieved	98%	100%	
Investigations performed	Projected	200	500	200
	Actual 09 / Est. 10	288	200	
	Achieved	144%	40%	
Public Contractors, Board of				
Commercial licenses issued/renewed	Projected	6,275	6,680	7,850
	Actual 09 / Est. 10	7,363	7,550	
	Achieved	117%	113%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Residential licenses issued/renewed	Projected	5,400	4,975	4,175
	Actual 09 / Est. 10	3,919	4,050	
	Achieved	73%	81%	
Job sites visited	Projected	1,900	1,500	2,300
	Actual 09 / Est. 10	2,124	2,200	
	Achieved	112%	147%	
Cost of job site visits (\$)	Projected	285,000	135,000	133,400
	Actual 09 / Est. 10	127,440	129,800	
	Achieved	45%	96%	
Public Employees' Retirement System (PERS)				
Administration				
Benefit estimates processed	Projected	23,500	22,500	18,000
	Actual 09 / Est. 10	14,115	15,500	
	Achieved	60%	69%	
Counseling sessions (persons)	Projected	4,300	4,350	4,000
	Actual 09 / Est. 10	3,318	3,500	
	Achieved	77%	80%	
Retirees receiving benefits	Projected	79,000	82,000	82,000
	Actual 09 / Est. 10	78,972	80,500	
	Achieved	100%	98%	
Refunds processed	Projected	23,000	18,500	16,500
	Actual 09 / Est. 10	15,981	16,200	
	Achieved	69%	88%	
Public Service Commission				
Telephone "No Call"				
Telephone customers served	Projected	240,000	235,000	240,000
	Actual 09 / Est. 10	235,000	240,000	
	Achieved	98%	102%	
Solicitors assessed penalties	Projected	3	8	10
	Actual 09 / Est. 10	5	8	
	Achieved	167%	100%	
Penalties collected (\$)	Projected	15,000	100,000	50,000
	Actual 09 / Est. 10	0	20,000	
	Achieved	0%	20%	
Utility Regulatory Services				
Complaints investigated	Projected	7,145	7,880	7,880
	Actual 09 / Est. 10	7,701	7,700	
	Achieved	108%	98%	
Cost per investigation (\$)	Projected	725	764	675
	Actual 09 / Est. 10	705	675	
	Achieved	97%	88%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Pipeline inspections	Projected	875	875	875
	Actual 09 / Est. 10	778	850	
	Achieved	89%	97%	
Cost per gas pipeline inspection (\$)	Projected	350	628	700
	Actual 09 / Est. 10	727	700	
	Achieved	208%	111%	
Public Utilities Staff				
Utility Investigative Services				
Certified utility companies	Projected	1,675	1,625	1,525
	Actual 09 / Est. 10	1,454	1,500	
	Achieved	87%	92%	
Utility cases filed	Projected	700	575	600
	Actual 09 / Est. 10	563	600	
	Achieved	80%	104%	
Days to complete major rate cases	Projected	120	120	120
	Actual 09 / Est. 10	120	120	
	Achieved	100%	100%	
Real Estate Commission				
Real Estate Commission				
Licenses issued	Projected	1,650	1,050	750
	Actual 09 / Est. 10	1,045	1,150	
	Achieved	63%	110%	
Investigations opened	Projected	150	120	150
	Actual 09 / Est. 10	161	150	
	Achieved	107%	125%	
Home Inspector Regulatory Board				
Licenses issued	Projected	24	24	24
	Actual 09 / Est. 10	51	24	
	Achieved	213%	100%	
Real Estate Appraiser Licensing & Certification Board				
Licenses issued	Projected	150	na	30
	Actual 09 / Est. 10	39	30	
	Achieved	26%	na	
Examinations given	Projected	150	24	24
	Actual 09 / Est. 10	13	24	
	Achieved	9%	100%	
Secretary of State				
Business Services				
Corporate documents filed	Projected	30,000	31,000	110,000
	Actual 09 / Est. 10	113,217	110,000	
	Achieved	377%	355%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Annual reports filed	Projected	40,000	40,000	50,000
	Actual 09 / Est. 10	54,893	50,000	
	Achieved	137%	125%	
UCC documents filed	Projected	289,000	289,000	250,000
	Actual 09 / Est. 10	268,108	250,000	
	Achieved	93%	87%	
Elections				
Election/Campaign Finance Training Attendees	Projected	0	1,000	1,000
	Actual 09 / Est. 10	1,848	1,000	
	Achieved	na	100%	
Lobbying reports returned	Projected	2,900	2,900	4,000
	Actual 09 / Est. 10	4,085	4,000	
	Achieved	141%	138%	
Campaign finance reports	Projected	1,150	1,150	1,500
	Actual 09 / Est. 10	1,362	1,500	
	Achieved	118%	130%	
Publications distributed	Projected	8,000	7,500	20,000
	Actual 09 / Est. 10	16,204	20,000	
	Achieved	203%	267%	
Public Lands				
Tidelands leases	Projected	95	95	95
	Actual 09 / Est. 10	97	95	
	Achieved	102%	100%	
16th Section land leases	Projected	12,200	12,200	12,200
	Actual 09 / Est. 10	12,457	12,200	
	Achieved	102%	100%	
Support Services				
Mail processed	Projected	185,000	195,000	350,000
	Actual 09 / Est. 10	477,431	350,000	
	Achieved	258%	179%	
Payment vouchers processed	Projected	8,000	8,000	5,000
	Actual 09 / Est. 10	5,258	5,000	
	Achieved	66%	63%	
Social Workers, Marriage & Family Therapists				
Licensure & Regulation				
Licensed social workers	Projected	3,761	3,752	3,781
	Actual 09 / Est. 10	3,496	3,636	
	Achieved	93%	97%	
Licensed marriage/family therapists	Projected	276	280	267
	Actual 09 / Est. 10	261	264	
	Achieved	95%	94%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
State Fire Academy				
Training for Fire Personnel				
Students trained	Projected	14,000	13,892	13,892
	Actual 09 / Est. 10	17,249	13,892	
	Achieved	123%	100%	
Courses delivered	Projected	800	739	739
	Actual 09 / Est. 10	803	739	
	Achieved	100%	100%	
Tombigbee River Valley Water Management District				
Authorized Flood Control Projects				
Total projects	Projected	78	83	85
	Actual 09 / Est. 10	50	83	
	Achieved	64%	100%	
Tenn-Tom Waterway Projects				
Total projects	Projected	5	5	5
	Actual 09 / Est. 10	3	5	
	Achieved	60%	100%	
Develop Water-Related Resources				
Total projects	Projected	11	11	26
	Actual 09 / Est. 10	20	11	
	Achieved	182%	100%	
Resource Conservation & Development				
Total projects	Projected	2	2	2
	Actual 09 / Est. 10	1	2	
	Achieved	50%	100%	
Veterans' Home Purchase Board				
New mortgage loans	Projected	192	178	179
	Actual 09 / Est. 10	160	178	
	Achieved	83%	100%	
Administrative cost per loan (\$)	Projected	485	513	512
	Actual 09 / Est. 10	539	513	
	Achieved	111%	100%	
Veterans' Memorial Stadium Commission				
Number of events hosted	Projected	16	18	18
	Actual 09 / Est. 10	8	12	
	Achieved	50%	67%	
Increase revenue (%)	Projected	20	20	20
	Actual 09 / Est. 10	10	25	
	Achieved	50%	125%	
Veterinary Examiners, Board of				
Licensure				
Examinations given	Projected	85	85	65
	Actual 09 / Est. 10	61	65	
	Achieved	72%	76%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Licenses issued	Projected	1,120	1,050	65
	Actual 09 / Est. 10	61	65	
	Achieved	5%	6%	
Inspection of Clinics				
Clinics inspected	Projected	130	100	35
	Actual 09 / Est. 10	0	35	
	Achieved	0%	35%	
Workers' Compensation Commission				
Adjudication				
Total claims settled	Projected	3,700	3,700	3,600
	Actual 09 / Est. 10	3,788	3,640	
	Achieved	102%	98%	
Total commission orders issued	Projected	6,800	6,800	6,800
	Actual 09 / Est. 10	6,912	6,800	
	Achieved	102%	100%	
Self-Insurance				
Individual self-insurers monitored	Projected	145	145	145
	Actual 09 / Est. 10	127	144	
	Achieved	88%	99%	
Self-insurance groups monitored	Projected	16	16	16
	Actual 09 / Est. 10	17	16	
	Achieved	106%	100%	
Medical Cost Containment				
Fee disputes resolved	Projected	100	100	150
	Actual 09 / Est. 10	103	125	
	Achieved	103%	125%	
Yellow Creek Inland Port Authority				
Terminal Operation				
Gross revenue (\$)	Projected	2,810,300	2,900,000	3,107,500
	Actual 09 / Est. 10	1,972,784	3,024,608	
	Achieved	70%	104%	
Freight handled (tons)	Projected	650,000	550,000	400,000
	Actual 09 / Est. 10	223,086	300,000	
	Achieved	34%	55%	
Industrial Development & Marketing				
Prospects contacted	Projected	50	40	30
	Actual 09 / Est. 10	10	20	
	Achieved	20%	50%	
Prospects' site visits	Projected	25	25	25
	Actual 09 / Est. 10	5	15	
	Achieved	20%	60%	
Active prospects	Projected	15	15	10
	Actual 09 / Est. 10	2	5	
	Achieved	13%	33%	

Executive Budget Recommendation Performance Measures Report

		FY2009	FY2010	FY2011
Part III - Department of Transportation				
Department of Transportation				
Maintenance - Overlay miles	Projected	500	500	500
	Actual 09 / Est. 10	455	500	
	Achieved	91%	100%	
Maintenance - Mowing (acres)	Projected	310,000	320,000	320,000
	Actual 09 / Est. 10	298,808	320,000	
	Achieved	96%	100%	
Construction				
Federal funds obligated (%)	Projected	100	100	100
	Actual 09 / Est. 10	100	100	
	Achieved	100%	100%	
Law Enforcement				
Trucks weighed	Projected	6,700,000	6,700,000	6,700,000
	Actual 09 / Est. 10	5,656,204	6,700,000	
	Achieved	84%	100%	
Trucks over gross	Projected	7,000	7,000	7,000
	Actual 09 / Est. 10	6,043	7,000	
	Achieved	86%	100%	
Weight/Size permits authorized	Projected	155,000	155,000	155,000
	Actual 09 / Est. 10	170,052	155,000	
	Achieved	110%	100%	
Aeronautics & Rails				
Airports inspected	Projected	68	67	67
	Actual 09 / Est. 10	67	67	
	Achieved	99%	100%	
Grade crossings inspected	Projected	2,710	2,710	2,710
	Actual 09 / Est. 10	2,430	2,710	
	Achieved	90%	100%	
State Aid Roads - Construction				
Projects completed & closed	Projected	200	130	130
	Actual 09 / Est. 10	95	130	
	Achieved	48%	100%	
Average days to complete jobs	Projected	679	575	575
	Actual 09 / Est. 10	520	575	
	Achieved	77%	100%	
New county construction programs	Projected	100	75	75
	Actual 09 / Est. 10	40	75	
	Achieved	40%	100%	
Local System Bridge Program				
Deficient bridges replaced	Projected	70	60	60
	Actual 09 / Est. 10	63	60	
	Achieved	90%	100%	