

Corrections - Parchman

633 North State Street

Commissioner Pelicia E. Hall

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2019	Estimated Expenses June 30, 2020	Requested For June 30, 2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	23,683,563	29,614,431	33,961,683		
a. Additional Compensation			17,844,471		
b. Proposed Vacancy Rate (Dollar Amount)			7,471,570		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	23,683,563	29,614,431	44,334,584	14,720,153	49.71%
2. Travel					
a. Travel & Subsistence (In-State)	36,545	15,000	15,000		
b. Travel & Subsistence (Out-Of-State)	11,927	5,000	5,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	48,472	20,000	20,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	4,785				
b. Communications, Transportation & Utilities	2,136,397	1,940,503	1,940,503		
c. Public Information	2,276				
d. Rents					
e. Repairs & Service	748,728	500,000	500,000		
f. Fees, Professional & Other Services	3,717,864	3,017,681	3,017,681		
g. Other Contractual Services					
h. Data Processing					
i. Other	276,937	276,937	276,937		
Total Contractual Services	6,886,987	5,735,121	5,735,121		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	218,259	200,000	200,000		
b. Printing & Office Supplies & Materials	411,632	149,300	149,300		
c. Equipment, Repair Parts, Supplies & Accessories	303,097	101,862	101,862		
d. Professional & Scientific Supplies & Materials	6,413	6,000	6,000		
e. Other Supplies & Materials	209,221	200,400	200,400		
Total Commodities	1,148,622	657,562	657,562		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)			22,304,000	22,304,000	100.00%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	31,767,644	36,027,114	73,051,267	37,024,153	102.77%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	703,928	352,841	352,841		
General Fund Appropriation (Enter General Fund Lapse Below)	29,834,789	34,665,948	71,690,101	37,024,153	106.80%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Other-See Special Funds Detail	1,581,768	1,361,166	1,361,166		
Less: Estimated Cash Available Next Fiscal Period	(352,841)	(352,841)	(352,841)		
TOTAL FUNDS (equals Total Expenditures above)	31,767,644	36,027,114	73,051,267	37,024,153	102.77%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	736	736	1,036	300	40.76%
b.) Perm Part	9	9	9		
c.) T-L Full	8	9	9		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)				(13.00)	
a.) Perm Full	43.00	35.00	22.00		
b.) Perm Part	33.00	25.00	25.00		
c.) T-L Full	10.00	5.00	5.00		
d.) T-L Part					

Approved by: Pelicia E. Hall

Official of Board or Commission

Submitted by:

Dell Lemley

Date : 7/31/2019 5:01 PM

Budget Officer:

Dell Lemley / dlemley@mdoc.state.ms.us

Phone Number:

601-359-5600

Title :

Deputy Commissioner

REQUEST BY FUNDING SOURCE

Name of Agency : Corrections - Parchman

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	21,868,270	92.34%		28,348,265	95.72%		43,068,418	97.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other-See Special Funds Detail	1,815,293	7.66%		1,266,166	4.28%		1,266,166	2.86%	
10.									
11.									
12.									
Total Salaries	23,683,563		74.55%	29,614,431		82.20%	44,334,584		60.69%
1. General _____ State Support Special (Specify) _____	35,689	73.63%		15,000	75.00%		15,000	75.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other-See Special Funds Detail	12,783	26.37%		5,000	25.00%		5,000	25.00%	
10.									
11.									
12.									
Total Travel	48,472		0.15%	20,000		0.06%	20,000		0.03%
1. General _____ State Support Special (Specify) _____	6,829,240	99.16%		5,685,121	99.13%		5,685,121	99.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other-See Special Funds Detail	57,747	0.84%		50,000	0.87%		50,000	0.87%	
10.									
11.									
12.									
Total Contractual	6,886,987		21.68%	5,735,121		15.92%	5,735,121		7.85%
1. General _____ State Support Special (Specify) _____	1,101,590	95.91%		617,562	93.92%		617,562	93.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other-See Special Funds Detail	47,032	4.09%		40,000	6.08%		40,000	6.08%	
10.									
11.									
12.									
Total Commodities	1,148,622		3.62%	657,562		1.83%	657,562		0.90%

REQUEST BY FUNDING SOURCE

Name of Agency : Corrections - Parchman

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							22,304,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other-See Special Funds Detail									
10.									
11.									
12.									
Total Capital Other Than Equipment							22,304,000		30.53%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other-See Special Funds Detail									
10.									
11.									
12.									
Total Capital Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other-See Special Funds Detail									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other-See Special Funds Detail									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Corrections - Parchman

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other-See Special Funds Detail									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	29,834,789	93.92%		34,665,948	96.22%		71,690,101	98.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other-See Special Funds Detail	1,932,855	6.08%		1,361,166	3.78%		1,361,166	1.86%	
10.									
11.									
12.									
TOTAL	31,767,644		100.00%	36,027,114		100.00%	73,051,267		100.00%

SPECIAL FUNDS DETAIL

Corrections - Parchman (559-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2020 FY 2021	(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	703,928	352,841	352,841
AG Settlement (3356900000)	AGO	903,035		
Grants (3356900000)	Proceeds from Grants	678,733	1,361,166	1,361,166
NEW ()				
NEW ()				
NEW ()				
Other Special Fund TOTAL		2,285,696	1,714,007	1,714,007

SECTIONS S + A + B TOTAL	2,285,696	1,714,007	1,714,007
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
Name of Fund/Account					
MSP Special Funds	3356900000	Grants, Other Special Funds	288,449	288,449	288,449
MSP Grants	5355400000	Grants	64,392	64,392	64,392

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Corrections - Parchman (559-00)

Name of Agency

OTHER SPECIAL FUNDS

These funds consist of grant proceeds from the following programs:

Adult Literacy

Adult Basic Education

Outreach Aftercare

Vocational Education

Residents Substance Abuse and Treatment Program (RSAT)

Supervision fees collected from probationers and parolees and offenders on the Intensive Supervision Program or House Arrest.

Other Reimbursement

Damaged property assessment on inmates

Housing rent from employees

TREASURY FUND / BANK

Beginning cash was reflected in the FY 2020 Budget Request.

CONTINUATION AND EXPANDED TOTAL REQUEST

Corrections - Parchman (559-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	21,868,270			1,815,293	23,683,563
Travel	35,689			12,783	48,472
Contractual Services	6,829,240			57,747	6,886,987
Commodities	1,101,590			47,032	1,148,622
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	29,834,789			1,932,855	31,767,644
No. of Positions (FTE)	728.00			23.00	751.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	28,348,265			1,266,166	29,614,431
Travel	15,000			5,000	20,000
Contractual Services	5,685,121			50,000	5,735,121
Commodities	617,562			40,000	657,562
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,665,948			1,361,166	36,027,114
No. of Positions (FTE)	720.00			8.00	728.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	14,720,153				14,720,153
Travel					
Contractual Services					
Commodities					
Other Than Equipment	22,304,000				22,304,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	37,024,153				37,024,153
No. of Positions (FTE)	300.00				300.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Corrections - Parchman (559-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	43,068,418			1,266,166	44,334,584
Travel	15,000			5,000	20,000
Contractual Services	5,685,121			50,000	5,735,121
Commodities	617,562			40,000	657,562
Other Than Equipment	22,304,000				22,304,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	71,690,101			1,361,166	73,051,267
No. of Positions (FTE)	1,020.00			8.00	1,028.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Corrections - Parchman (559-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	General Administration	6,182,446				6,182,446
2.	Institutional Security	60,030,201				60,030,201
3.	Other Institutional Services	4,706,563				4,706,563
4.	Evidenced Based Intervention	173,950			818,824	992,774
5.	Non-Evidenced Based Intervention	596,941			542,342	1,139,283
	Summary of All Programs	71,690,101			1,361,166	73,051,267

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Corrections - Parchman (559-00)

General Administration

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	789,725				789,725
Travel	33,289				33,289
Contractual Services	6,329,240				6,329,240
Commodities	200,000				200,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,352,254				7,352,254
No. of Positions (FTE)	15.00				15.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	789,725				789,725
Travel	7,600				7,600
Contractual Services	5,185,121				5,185,121
Commodities	200,000				200,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,182,446				6,182,446
No. of Positions (FTE)	15.00				15.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Corrections - Parchman (559-00)

General Administration

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	789,725				789,725
Travel	7,600				7,600
Contractual Services	5,185,121				5,185,121
Commodities	200,000				200,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,182,446				6,182,446
No. of Positions (FTE)	15.00				15.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Corrections - Parchman (559-00) Program 2 of 5
Institutional Security

Name of Agency Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	17,068,980				17,068,980
Travel	1,200				1,200
Contractual Services					
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	17,075,180				17,075,180
No. of Positions (FTE)	596.00				596.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	22,999,848				22,999,848
Travel	1,200				1,200
Contractual Services					
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	23,006,048				23,006,048
No. of Positions (FTE)	596.00				596.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	14,720,153				14,720,153
Travel					
Contractual Services					
Commodities					
Other Than Equipment	22,304,000				22,304,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	37,024,153				37,024,153
No. of Positions (FTE)	300.00				300.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

Corrections - Parchman (559-00)

Institutional Security

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	37,720,001				37,720,001
Travel	1,200				1,200
Contractual Services					
Commodities	5,000				5,000
Other Than Equipment	22,304,000				22,304,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	60,030,201				60,030,201
No. of Positions (FTE)	896.00				896.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Corrections - Parchman (559-00)

Other Institutional Services

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,794,001				3,794,001
Travel					
Contractual Services	500,000				500,000
Commodities	896,590				896,590
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,190,591				5,190,591
No. of Positions (FTE)	97.00				97.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,794,001				3,794,001
Travel					
Contractual Services	500,000				500,000
Commodities	412,562				412,562
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,706,563				4,706,563
No. of Positions (FTE)	97.00				97.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Corrections - Parchman (559-00)

Other Institutional Services

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,794,001				3,794,001
Travel					
Contractual Services	500,000				500,000
Commodities	412,562				412,562
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,706,563				4,706,563
No. of Positions (FTE)	97.00				97.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Corrections - Parchman (559-00)

Evidenced Based Intervention

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	168,950			745,940	914,890
Travel				10,000	10,000
Contractual Services				51,374	51,374
Commodities				31,229	31,229
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	168,950			838,543	1,007,493
No. of Positions (FTE)	12.00			8.00	20.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	168,950			745,940	914,890
Travel	5,000			5,000	10,000
Contractual Services				43,687	43,687
Commodities				24,197	24,197
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	173,950			818,824	992,774
No. of Positions (FTE)	12.00			8.00	20.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Corrections - Parchman (559-00)

Evidenced Based Intervention

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	168,950			745,940	914,890
Travel	5,000			5,000	10,000
Contractual Services				43,687	43,687
Commodities				24,197	24,197
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	173,950			818,824	992,774
No. of Positions (FTE)	12.00			8.00	20.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Corrections - Parchman (559-00)

Non-Evidenced Based Intervention

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	46,614			1,069,353	1,115,967
Travel	1,200			2,783	3,983
Contractual Services				6,373	6,373
Commodities				15,803	15,803
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	47,814			1,094,312	1,142,126
No. of Positions (FTE)	8.00			15.00	23.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	595,741			520,226	1,115,967
Travel	1,200				1,200
Contractual Services				6,313	6,313
Commodities				15,803	15,803
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	596,941			542,342	1,139,283
No. of Positions (FTE)					

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Corrections - Parchman (559-00)

Non-Evidenced Based Intervention

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	595,741			520,226	1,115,967
Travel	1,200				1,200
Contractual Services				6,313	6,313
Commodities				15,803	15,803
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	596,941			542,342	1,139,283
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

PROGRAM DECISION UNITS

Corrections - Parchman

1 - General Administration

Name of Agency	A	B	C	D	E			
	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
EXPENDITURES								
SALARIES	789,725				789,725			
GENERAL	789,725				789,725			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,600				7,600			
GENERAL	7,600				7,600			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	5,185,121				5,185,121			
GENERAL	5,185,121				5,185,121			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	200,000				200,000			
GENERAL	200,000				200,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,182,446				6,182,446			
FUNDING								
GENERAL FUNDS	6,182,446				6,182,446			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	6,182,446				6,182,446			
POSITIONS								
GENERAL FTE	15.00				15.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	15.00				15.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Corrections - Parchman

2 - Institutional Security

Name of Agency				Program Name				
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Restore Pins	Unit 29 Renovation	Total Funding Change	FY 2021 Total Request	
SALARIES	22,999,848			14,720,153		14,720,153	37,720,001	
GENERAL	22,999,848			14,720,153		14,720,153	37,720,001	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	1,200						1,200	
GENERAL	1,200						1,200	
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,000						5,000	
GENERAL	5,000						5,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE					22,304,000	22,304,000	22,304,000	
GENERAL					22,304,000	22,304,000	22,304,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	23,006,048			14,720,153	22,304,000	37,024,153	60,030,201	
FUNDING								
GENERAL FUNDS	23,006,048			14,720,153	22,304,000	37,024,153	60,030,201	
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	23,006,048			14,720,153	22,304,000	37,024,153	60,030,201	
POSITIONS								
GENERAL FTE	596.00			300.00		300.00	896.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	596.00			300.00		300.00	896.00	
PRIORITY LEVEL :								
				1	1			

PROGRAM DECISION UNITS

Corrections - Parchman

3 - Other Institutional Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	3,794,001				3,794,001			
GENERAL	3,794,001				3,794,001			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	500,000				500,000			
GENERAL	500,000				500,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	412,562				412,562			
GENERAL	412,562				412,562			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,706,563				4,706,563			

FUNDING

GENERAL FUNDS	4,706,563				4,706,563			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	4,706,563				4,706,563			

POSITIONS

GENERAL FTE	97.00				97.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	97.00				97.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Corrections - Parchman					4 - Evidenced Based Intervention			
Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	914,890				914,890			
GENERAL	168,950				168,950			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	745,940				745,940			
TRAVEL	10,000				10,000			
GENERAL	5,000				5,000			
ST. SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
CONTRACTUAL	43,687				43,687			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	43,687				43,687			
COMMODITIES	24,197				24,197			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,197				24,197			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	992,774				992,774			

FUNDING

GENERAL FUNDS	173,950				173,950			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	818,824				818,824			
TOTAL	992,774				992,774			

POSITIONS

GENERAL FTE	12.00				12.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.00				8.00			
TOTAL	20.00				20.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Corrections - Parchman

5 - Non-Evidenced Based Intervention

Name of Agency						Program Name		
	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	1,115,967				1,115,967			
GENERAL	595,741				595,741			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	520,226				520,226			
TRAVEL	1,200				1,200			
GENERAL	1,200				1,200			
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	6,313				6,313			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,313				6,313			
COMMODITIES	15,803				15,803			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,803				15,803			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,139,283				1,139,283			
FUNDING								
GENERAL FUNDS	596,941				596,941			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	542,342				542,342			
TOTAL	1,139,283				1,139,283			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Corrections - Parchman

1 - General Administration

Name of Agency

Program Name

I. Program Description:

The Superintendent and Wardens oversee the daily operation of the Mississippi State Penitentiary at Parchman.

II. Program Objective:

To effectively and efficiently provide administrative support for the correctional facility.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Corrections - Parchman

2 - Institutional Security

Name of Agency

Program Name

I. Program Description:

Mississippi State Penitentiary at Parchman houses up to 3,560 inmates.

II. Program Objective:

To maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation and to preserve the orderly operation of the institution on a daily basis.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restore Pins:**

To restore 300 security position pins.

(E) Unit 29 Renovation:

Renovation of Unit 29. See Program Narrative.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Corrections - Parchman

3 - Other Institutional Services

Name of Agency

Program Name

I. Program Description:

Each MDOC operated facility must provide inmate care functions such as offender classification, case management and warehousing.

II. Program Objective:

To provide professional and timely classification, case management and warehousing services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Corrections - Parchman

4 - Evidenced Based Intervention

Name of Agency

Program Name

I. Program Description:

Programs provided to the offenders to help them to become productive citizens upon their release.

II. Program Objective:

To reduce the recidivism rate of offenders.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Corrections - Parchman

5 - Non-Evidenced Based Intervention

Name of Agency

Program Name

I. Program Description:

Programs provided to the offenders to help them to become productive citizens upon their release.

II. Program Objective:

To provide swift and proportional responses to non-compliant behavior as an alternative to incarceration.

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Corrections - Parchman (559-00)

1 - General Administration

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Security staff authorized (Number of).	745.00	587.00	745.00	625.00
2 Annual security staff Filled (Number of).	370.00	314.00	375.00	425.00
3 Annual double shifts (Number of).	1,400.00	452.00	1,400.00	450.00
4 Annual average daily prison population (Number of).	3,372.00	3,281.00	3,372.00	3,280.00
5 Prison capacity (Number of).	3,590.00	3,560.00	3,590.00	3,560.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Annual security positions filled (%).	49.70	53.50	50.30	68.00
2 Double shifts per filled security PIN (Number of).	3.80	1.40	3.70	1.05
3 Occupied prison capacity (%).	93.90	92.20	93.90	92.10

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Inmates to Officers (Number of).	9.10	10.40	8.90	7.70
2 Inmate daily population to operational capacity (%).	93.90	92.20	93.90	92.10

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Corrections - Parchman (559-00)

2 - Institutional Security

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Random cell searches (Number of).	16,204.00	14,948.00	16,204.00	16,000.00
2 Contraband recoveries (Number of).	1,500.00	1,493.00	1,500.00	1,500.00
3 Annual inmate on staff assaults (Number of).	25.00	54.00	25.00	35.00
4 Annual inmate on staff assaults with serious injuries (Number of).	13.40	26.00	13.40	20.00
5 Annual inmates (Number of).	3,372.00	3,281.00	3,372.00	3,280.00
6 Annual inmate on inmate assaults (Number of).	90.00	82.00	90.00	80.00
7 Annual drug screenings administered (Number of).	2,152.00	1,390.00	2,152.00	1,500.00
8 Annual positive results (Number of).	162.00	72.00	162.00	80.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Inmate on inmate assaults per 100 inmates (Number of).	3.00	2.00	3.00	2.40
2 Assaults on officers per 100 officers (Number of).	5.00	17.00	5.00	8.20

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Assault on inmates per 100 inmates (Number of).	5.00	2.00	3.00	2.40
2 Assaults on officers per 100 officers (Number of).	2.00	17.00	5.00	8.20

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Corrections - Parchman (559-00)

3 - Other Institutional Services

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Annual inmate objective reclassifications (Number of).	2,800.00	2,674.00	2,800.00	2,800.00
2 Inmates eligible for objective reclassification (Number of).	2,900.00	2,762.00	2,900.00	2,900.00
3 Annual average inmate population (Number of).	3,372.00	3,281.00	3,372.00	3,280.00
4 Annual average case manager contacts (Number of).	2,500.00	2,693.00	2,500.00	2,700.00
5 Average Inmate population (Number of).	3,372.00	3,281.00	3,372.00	3,280.00
6 Serious and major rule violations (Number of).	323.00	299.00	323.00	300.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Objective reclassifications completed (%).	96.50	96.80	96.50	96.50
2 Case manager contacts with inmate population (%).	75.00	82.10	75.00	82.30
3 Serious and major rule violations (%).	9.60	9.10	9.60	9.10

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Rate of serious and major institutional infractions per 1000 inmates (Number of).	96.00	91.00	96.00	91.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Corrections - Parchman (559-00)

4 - Evidenced Based Intervention

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Annual inmates requiring A&D services (Number of).	900.00	400.00	900.00	450.00
2 Annual inmates served by A&D (Number of).	826.00	356.00	826.00	356.00
3 A&D program slots available (Number of).	216.00	100.00	216.00	100.00
4 Annual cost of A&D program (\$).	449,707.00	343,388.00	449,707.00	350,000.00
5 Inmates enrolled in A&D program (Number of).	826.00	279.00	826.00	356.00
6 Inmates successfully completing A&D program (Number of).	400.00	174.00	400.00	285.00
7 Inmates determined to need ABE program (Number of).	1,800.00	1,732.00	1,800.00	1,800.00
8 Inmate served by ABE program (Number of).	320.00	239.00	320.00	320.00
9 ABE program slots available (Number of).	140.00	140.00	140.00	140.00
10 Annual Cost of ABE program (\$).	303,562.00	304,155.00	303,562.00	303,562.00
11 Inmates enrolled in ABE program (Number of).	320.00	239.00	320.00	320.00
12 Inmates successfully completing ABE program (Number of).	100.00	64.00	100.00	256.00
13 Inmates determined to need VOC-ED program (Number of).	1,821.00	1,732.00	1,821.00	1,820.00
14 VOC-ED program slots available (Number of).	225.00	225.00	225.00	225.00
15 Inmates served by VOC-ED program (Number of).	348.00	382.00	348.00	382.00
16 Annual cost of VOC-ED program (\$).	427,941.00	492,726.00	427,941.00	492,726.00
17 Inmates enrolled in VOC-ED program (Number of).	348.00	382.00	348.00	382.00
18 Inmate successfully completing VOC-ED program (Number of).	34.00	31.00	34.00	38.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Inmates needing A&D that were served (%).	91.80	89.00	91.80	79.10
2 Average cost per offender in A&D program (\$).	544.00	964.57	544.00	983.00
3 Inmates successfully Completing A&D program (%).	48.40	62.00	48.40	80.00
4 Annual inmates needing ABE that were served (%).	17.80	13.80	17.80	17.80
5 Average cost per offender in ABE program (\$).	951.00	1,272.62	951.00	951.00
6 Inmates successfully completing ABE program (%).	31.20	27.00	31.20	80.00
7 Annual inmates needing VOC-ED that were served (%).	19.11	22.00	19.11	20.90
8 Average cost per offender in VOC-ED program (\$).	1,229.00	1,289.00	1,229.00	1,289.00
9 Inmates successfully completing VOC-ED program (%).	9.70	8.00	9.70	9.90

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Corrections - Parchman (559-00)

4 - Evidenced Based Intervention

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Recidivism rate for inmates who complete the A&D program (%).	20.00	32.30	33.00	33.00
2 Recidivism rate for inmates who complete the ABE program (%).	27.00	16.70	27.00	20.00
3 Recidivism rate for inmates who complete a vocational program (%).	16.00	27.30	16.00	22.00
4 Offenders possessing GED certificate or High School Diploma at time of release (%).	60.00	36.60	50.00	40.00
5 Offenders obtaining marketable job skills during incarceration (%).	4.00	2.70	4.00	4.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Corrections - Parchman (559-00)

5 - Non-Evidenced Based Intervention

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Inmate contacts in religious program services monthly (\$).	800.00	593.00	800.00	800.00
2 Volunteers delivering religious program services monthly (\$).	45.00	50.00	45.00	50.00
3 Volunteer religious program service hours provided (Number of).	1,800.00	875.00	1,800.00	1,200.00
4 Per hour value of donated services (\$).	20.31	20.31	20.31	20.31

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Average ratio of offender contacts to volunteers per month (Number of).	17.80	12.00	17.80	16.00
2 Value of volunteer hours provided (\$).	36,558.00	17,771.00	36,558.00	24,372.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Annual cost savings for religious programs services provided by volunteers (\$).	36,558.00	17,771.00	36,558.00	24,372.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Corrections - Parchman (559-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) General Administration	General	6,182,446		6,182,446	
	State Support Special				
	Federal				
	Other Special				
	TOTAL	6,182,446		6,182,446	
	Narrative Explanation:				

Program Name: (2) Institutional Security	General	23,006,048		23,006,048	
	State Support Special				
	Federal				
	Other Special				
	TOTAL	23,006,048		23,006,048	
	Narrative Explanation:				

Program Name: (3) Other Institutional Services	General	4,706,563	(1,039,978)	3,666,585	(22.10%)
	State Support Special				
	Federal				
	Other Special				
	TOTAL	4,706,563	(1,039,978)	3,666,585	
	Narrative Explanation:				
This agency intends for any 3% reduction to our FY 20 Parchman budget to be in the Contractual Services category. The reduction in Contractual Services would cause the agency to curtail building repairs.					

Program Name: (4) Evidenced Based Intervention	General	173,950		173,950	
	State Support Special				
	Federal				
	Other Special	818,824		818,824	
	TOTAL	992,774		992,774	
	Narrative Explanation:				

Program Name: (5) Non-Evidenced Based Intervention				
General	596,941		596,941	
State Support Special				
Federal				
Other Special	542,342		542,342	
TOTAL	1,139,283		1,139,283	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Corrections - Parchman (559-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	34,665,948	(1,039,978)	33,625,970	(3.00%)
State Support Special				
Federal				
Other Special	1,361,166		1,361,166	
TOTAL	36,027,114	(1,039,978)	34,987,136	

**SCHEDULE B
CONTRACTUAL SERVICES**

Corrections - Parchman (559-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	2,950		
61070000 Travel Related Registration	1,835		
Total	4,785		

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	8,250	5,000	5,000
61110000 Postal Services	2,613	1,500	1,500
61200000 Utilities	2,125,534	1,934,003	1,934,003
Total	2,136,397	1,940,503	1,940,503

C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info	2,276		
Total	2,276		

D. Rents (61400xxx-61490xxx)			
61420000 Equipment Rental			
Total			

E. Repairs & Service (61500xxx)			
61500000 Repair & Maint Serv	748,728	500,000	500,000
Total	748,728	500,000	500,000

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 Contract Worker Payroll - EFT	242,912		
61625000 Ctr Wrkr PR Mtch EFT	30,153		
61680000 Medical Services	361		
61690000 Fees & Svc - Prof Fees	3,444,438	3,017,681	3,017,681
Total	3,717,864	3,017,681	3,017,681

I. Other (61910xxx-61990xxx)			
61960000 PY Exp Contractual	276,937	276,937	276,937
Total	276,937	276,937	276,937

Grand Total (Enter on Line 1-B of Form MBR-1)	6,886,987	5,735,121	5,735,121
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Funding Summary:			
General Funds	6,829,240	5,685,121	5,685,121
State Support Special Funds			
Federal Funds			

SCHEDULE B
CONTRACTUAL SERVICES

Corrections - Parchman (559-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
Other Special Funds	57,747	50,000	50,000
Total Funds	6,886,987	5,735,121	5,735,121

**SCHEDULE C
COMMODITIES**

Corrections - Parchman (559-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Bldg & Construct Mat	218,259	200,000	200,000
Total	218,259	200,000	200,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Book, Maps, Instr Mat	20,930	20,000	20,000
62025000 Educational Supplies	8,092	7,500	7,500
62085000 Office Supplies and Materials	21,557	21,500	21,500
62100000 Printing Supplies	438	300	300
62400000 Furniture and Equipment	360,615	100,000	100,000
Total	411,632	149,300	149,300
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	32,241	30,000	30,000
62072000 Shop Supplies	64,179	10,000	10,000
62110000 Parts - Heat/Cool/Plm	124,008	26,862	26,862
62115000 Parts - Office/IT/Oth	13,067	5,000	5,000
62120000 Parts - Veh & Other	45,218	20,000	20,000
62130000 Tires and Tubes	24,384	10,000	10,000
Total	303,097	101,862	101,862
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62070000 Lab and Medical Supplies	6,413	6,000	6,000
Total	6,413	6,000	6,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 Ammunition	10,195	10,000	10,000
62020000 Decals & Signs	1,429	1,200	1,200
62035000 Feed for Animals	250	200	200
62045000 Food for Person	4,585	4,500	4,500
62060000 Janitorial & Clean	14,398	14,000	14,000
62065000 Kitchen, Cafe & Dining	30,236	30,000	30,000
62075000 Lawn, Farm and Garden Supplies	25,647	25,000	25,000
62078000 Other Miscellaneous Supplies	4,216	3,500	3,500
62080000 Linens and Bedding	66,675	65,000	65,000
62135000 Uniforms and Apparel	10,751	10,000	10,000
62415000 Computer & Comp Eq	17,821	17,000	17,000
62900000 Pcard Commodity	21,513	20,000	20,000

**SCHEDULE C
COMMODITIES**

Corrections - Parchman (559-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
62999000 Commodities - No Po Required	1,505		
Total	209,221	200,400	200,400
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,148,622	657,562	657,562
Funding Summary:			
General Funds	1,101,590	617,562	617,562
State Support Special Funds			
Federal Funds			
Other Special Funds	47,032	40,000	40,000
Total Funds	1,148,622	657,562	657,562

NARRATIVE
2021 BUDGET REQUEST

Corrections - Parchman (559-00)

Name of Agency

SALARIES

The Fiscal Year 2020 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2019 Variable Compensation Plan Cost Projection of July 09, 2019. The Fiscal Year 2021 Budget is submitted in accordance with the Legislative Budget Office and State Department of Finance and Administration Instructions and Forms. The cost projection includes all agency personnel authorized under the Fiscal Year 2019 Legislative Appropriation. Currently, authorized positions include 736 full time, 9 part-time and 8 full-time, time limited personnel.

The MDOC Correctional Officer is the core position for the agency and an integral part of providing security, custody, care and control for an offender population that exceeds 54,000. The starting annual salary for the entry level MDOC Correctional Officer, a Correctional Officer Trainee, is currently \$25,650.41. Though reflective of a 3% increase effective July 1, 2019, this figure lags far behind other states. Included with this narrative and the budget presentation are Salary Surveys for the Correctional Officer series as well as the Correctional security staff supervisory positions through the CORR-Deputy Warden and a Realignment Proposal which, if approved, will increase the starting salary of the Correctional Officer Trainee to the average hiring salary of the four (4) contiguous states, \$30,369.82. To maintain hierarchy within the agency, the Realignment Proposal provides for subsequent salary increases in security classification(s) through the Correctional Warden. Along with these security positions, the Realignment Proposal, also requests realignment of seven (7) Corrections specific programming positions. These positions are vital to effective programming operations. Realignment of these positions and the structural alignment generated are necessary to retain, or reinstate position parity.

The estimated cost of realignment for filled positions for MS State Penitentiary is \$2,789,812.90.

MDOC requests the addition of three hundred (300) Correctional Officer PINs. The MDOC Correctional Officer is the core position for this agency and is the backbone for the adequate provision of custody, care and control of an offender population which currently exceeds 54,000. The addition of these positions will better allow MDOC to come into compliance for the Correctional staff necessary to provide adequate security coverage for the Institutions inmate population.

The projected cost of the three hundred (300) new positions for MS State Penitentiary is \$13,321,830.59.

The Mississippi Department of Corrections (MDOC) requests the outlined upward reallocations in the Human Resources Department of the agency. The Human Resources (HR) Department of the MDOC is responsible for appropriate and timely administration, interpretation, and implementation of HR policies, rules, regulations, etc., including Payroll, throughout the agency. Human Resources staff regularly research, interpret, enforce and ensure compliance state and federal laws, agency policies, state guidelines, etc. As Human Resources Generalists, these staff persons will be responsible for obtaining/maintaining knowledge and providing guidance for a multitude of Human Resources related activities including, but not necessarily limited to Human Capital processes, implementation of holiday and leave policy, benefits administration, monitoring of the Performance Review System, implementation of the Workers' Compensation program, guidance on employee disciplinary and grievance processes/procedures, recruitment activities, contract activities, payroll activities, etc. The reallocations upon approval will better enable the agency to obtain and retain qualified staff. In recent months, the agency has lost at least three (3) highly qualified staff persons, two (2) of whom we believe left for HR Generalist positions at other state agencies.

The requested reallocations are spread throughout the MDOC Sub Agencies and include both filled and vacant positons. As indicated on the included organizational chart pages, the Human Resources Department is managed by an agency specific CORR-Deputy Administrator who serves as the Human Resources Director. No change is requested to this position. Serving as the Assistant Human Resources Director is a Staff Officer III position. In an effort to maintain hierarchy with implementation of the Human Resources Generalist classifications, the agency requests upward reallocation of this Staff Officer III to an Office Director II. Reallocation for staff and positions currently serving in the Bureau Director II classification is requested to the Human Resources Generalist Lead while current staff and positions in the Division Director II classification are requested for reallocation to the Human Resources Senior. These staff persons all serve in a leadership role in the Human Resources Department. The Human Resources Lead will serve in specialized departments, Disciplinary and Payroll, which require knowledge of all aspects of the Human Resources in order to efficiently implement area specific tasks. The Human Resources Senior classifications will serve as leaders in the Personnel Offices at each of the prison facilities as well as the Central Office, and the Office Director II will continue to serve as the Assistant Human Resources Director responsible for assisting with management and implementation of all Human Resources functions.

NARRATIVE
2021 BUDGET REQUEST

Corrections - Parchman (559-00)

Name of Agency

The projected cost of the requested reallocation(s) for MS State Penitentiary is \$22,255.11.

The reclassification process provides for a career ladder for approved positions in MS State Government. The MDOC has identified several classifications eligible for reclassification and provides internal criteria that must be met at each level in order for individuals in the identified classifications to qualify for reclassification. Schedule C identified individuals and/or positions scheduled to become eligible for reclassification in FY 2021, with continuous MDOC employment.

The estimated cost for reclassification(s) for MS State Penitentiary is \$168,628.93.

In the provision of security, custody, and control of an offender population, the employees of this agency earn Fair Labor Standards Act (FLSA) designated leave. As a 24/7 operational agency, it is expected that employees earn this leave and necessary that they are paid appropriately. Employees designated law enforcement, including Correctional Officers, must earn/accrue 480 hours of FLSA prior to receiving pay, while other Non-Exempt employees must earn/accrue 240 hours of FLSA prior to receiving pay. Additionally, Non-Exempt employees promoting to Exempt positions and/or law enforcement designated employees promoting to Non-Exempt positions which are not designated law enforcement are paid all or a portion of their FLSA hours accrued, depending on the situation. Furthermore, an employee separating from employment with the agency is paid for all FLSA hours accrued.

The estimated cost of FLSA for MS State Penitentiary is \$1,541,943.

TRAVEL

No increase is requested for travel during FY 2021.

CONTRACTUAL SERVICES

No increase is requested for contractual services during FY 2021.

COMMODITIES

No increase is requested for commodities during FY 2021.

CAPITAL EXPENSE - OTHER

MDOC estimates it will cost approximately \$22,304,000 to repair and harden the Unit 29 facility at Parchman. Unit 29 houses approximately 1,400 inmates and has deteriorated to a point that it is no longer safe for staff or inmates. Repairs include re-roofing of most buildings at Unit 29. Hardening includes re-enforcing walls and doorways in all cells and replacing doors and locks. The cost estimate could increase depending on the type of hardening construction, that is, concrete reinforcement or complete steel construction.

If the hardening project for Unit 29 is funded additional funds will be need for temporary relocation of inmates.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

Corrections - Parchman (559-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CATES ULYSSES CARL II	CHICAGO, IL	FUNERAL DETAIL	268	2563
COX BRENDA STIDHUM	NIAGARA FALLS,NY	NAAWS 2019 ANNUAL CONFERENCE		2563
FRISON MIRINDA FAYE	NEW ORLEANS, LA	CO ABE CONFERENCE	1,145	3569
GRIFFIN GARRIETT J	CHICAGO, IL	FUNERAL DETAIL	268	2563
JOHNSON LA VETTI S	BATON ROUGE, LA	SSCA CONFERENCE	642	2563
JOHNSON LA VETTI S	HOT SPRINGS, AR	SSCA MID-WINTER MEETING	416	2563
JONES CHIQUITA R	NEW ORLEANS, LA	CO ABE CONFERENCE	934	3569
SCOTT KENNY E	CHICAGO, IL	FUNERAL DETAIL	268	2563
TURNER MARSHAL	BATON ROUGE, LA	SSCA CONFERENCE	743	2563
TURNER MARSHAL	MINNEAPOLIS, MN	ACA	1,750	2563
TURNER MARSHAL	NEW ORLEANS, LA	ACA WINTER CONFERENCE	1,175	2563
TURNER MARSHAL	ALEXANDRIA, VA	ACI RESTRICTED HOUSING TRAINING	261	2563
TURNER MARSHAL	HOT SPRINGS, AR	SSCA MID-WINTER MEETING	564	2563
WILLIAMS GWENDOLYN ANN	NEW ORLEANS, LA	CO ABE CONFERENCE	1,147	3569
WILLIAMS MILTON R	ORANGE BEACH, AL	ALABAMA ASSOC. OF POLYGRAPH EXAMINERS	870	3569
WILLIAMS MILTON R	RENO, NV	AAPP CONFERENCE	1,476	3569
Total Out of State Cost			\$ 11,927	

FEES, PROFESSIONAL AND OTHER SERVICES

Corrections - Parchman (559-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
61610000 Contract Worker Payroll - EFT					
Contract Workers/Various Duties					
Comp. Rate: \$8.32 - \$ 65.00 per hour		242,912			22563
Total 61610000 Contract Worker Payroll - EFT		242,912			
61625000 Ctr Wrkr PR Mtch EFT					
IRS/Employer Match					
Comp. Rate: 7.66% of Gross		30,153			2563
Total 61625000 Ctr Wrkr PR Mtch EFT		30,153			
61680000 Medical Services					
Gates, Glenn DR/Vet Services					
Comp. Rate: \$75.00 - \$285.00 per visit		361			2562
Total 61680000 Medical Services		361			
61690000 Fees & Svc - Prof Fees					
A&B MECHANICAL, INC./A/C - Chiller repairs					
Comp. Rate: \$125.00 per hour		25,500	25,500	25,500	2256300000
ALL-STATE TANK CO INC/Grease Trap CLeaning/AC repair					
Comp. Rate: \$500 - \$800 per trap/\$4,987 per A/C repair		26,987	26,987	26,987	2256300000
AMERICAN FIRE & SAFETY CO/Fire Alarm Inspection					
Comp. Rate: \$1,500 - 4,500 per inspect		32,857	32,857	32,857	2256300000
ARAMARK CORRECTIONAL SERV/Food Service					
Comp. Rate: \$2.945 - \$12.896 per inmate per day		3,162,889	2,736,132	2,736,132	2256300000
E DANIELS LLC/Testing/Inspection					
Comp. Rate: \$1,800 - \$7,470 test/inspect		117,954	117,954	117,954	2256300000
MCCAIN ENGINEERING COMPAN/Boiler Repairs					
Comp. Rate: \$80 - \$158 per hour		40,628	40,628	40,628	2256300000
MISSISSIPPI 811 INC/Underground Prevention					
Comp. Rate: \$3.62 - \$18.08 per call		18	18	18	2256300000
THOMAS KEITH CHRISTOPHER/Waster Water Operator					
Comp. Rate: \$3,200 per month		36,182	36,182	36,182	2256300000
TIMOTHY RANKIN/Raditor Recore					
Comp. Rate: \$1,423 per recore		1,423	1,423	1,423	2256300000
Total 61690000 Fees & Svc - Prof Fees		3,444,438	3,017,681	3,017,681	
GRAND TOTAL		3,717,864	3,017,681	3,017,681	

Vehicle No.	Vehicle	Type	Model Year	Pool Vehicle	Location	Tag	Miles	2020	2021
551-0044853	GMC C6000 (C6D)	TRUCK	1989	X	MSP MAINTENANCE DEPARTMENT	S-15194	81,837		
551-0045000	KOVATCH FIRE TRUCK	TRUCK	1990		MSP FIRE DEPARTMENT	S-11752	3,449		
551-0048335	BLUE BIRD BLUE BIRD	TRUCK	1990		MSP VO-TECH SECURITY	S-12907	21,031		
551-0048631	FORD MED.HVY.CONVNTNL	TRUCK	1992		MSP AUTO SHOP	S-13188	137,329		
551-0050508	INTERNATIONAL 3000	TRUCK	1991		MSP AUTO SHOP	G-01140	49,027		
551-0051628	FORD CUTAWAY VAN	TRUCK	1995	X	MSP UNIT 30	S-15411	104,171		
551-0051639	FORD LGT CONVNTNL 'F'	TRUCK	1995	X	MSP VOCATIONAL SCHOOL	S-15379	138,336		
551-0051957	GMC RALLY WAGON	TRUCK	1995		MSP UNIT 30	S-15580	128,120		
551-0052505	FORD LGT CONVNTNL 'F'	TRUCK	1995	X	MSP AUTO SHOP	S-15857	273,928		
551-0053532	GMC SIERRA	TRUCK	1993	X	MSP MAINTENANCE DEPARTMENT	G-39081	203,167	yes	
551-0054028	FORD LGT CONVNTNL 'F'	TRUCK	1996	X	MSP MAINTENANCE DEPARTMENT	S-16402	175,155		
551-0054248	FORD MED.HVY.CONVNTNL	TRUCK	1997	X	MSP CENTRAL WAREHOUSE	G-00469	15,864		
551-0054249	FORD MED.HVY.CONVNTNL	TRUCK	1997		MSP MAINTENANCE DEPARTMENT	G-00470	94,555		
551-0055956	INTERNATIONAL 3000	TRUCK	1991		MSP AUTO SHOP	G-02519	152,096		
551-0056138	DODGE RAM WAGON	TRUCK	1997	X	MSP SPIRITUAL LIFE CENTER	G-02630	158,354		
551-0056308	DODGE RAM WAGON	TRUCK	1997	X	MSP ILAP	G-02896	73,230		
551-0056890	FORD ECONOLN VAN SUPR	TRUCK	2014		MSP CENTRAL KITCHEN	G-04090	76,833		
551-0057162	FORD CUTAWAY VAN	TRUCK	1997	X	MSP LAUNDRY	G-04359	62,452		
551-0057601	FORD LGT CONVNTNL 'F'	TRUCK	1998	X	MSP MAINTENANCE DEPARTMENT	G-05806	146,236		
551-0057604	1998 FORD LGT CONVNTNL 'F'	TRUCK	1998	X	MSP FIELD OP	G-05804	143,398		
551-0059380	CHEVROLET GMT-400	TRUCK	1992		MSP MAINTENANCE DEPARTMENT	G-15675	166,968		
551-0060160	INTERNATIONAL S SERIES	TRUCK	1987	X	MSP VISITATION PROGRAM BLDG	G-07883	171,864		
551-0060297	DODGE CARAVAN	TRUCK	1999	X	MSP GROUNDS UPKEEP	G-09086	188,551		
551-0060327	FORD LGT CONVNTNL 'F'	TRUCK	1999	X	MSP VOCATIONAL SCHOOL	G-09201	72,842		

Vehicle No.	Vehicle	Type	Model Year	Pool Vehicle	Location	Tag	Miles	2020	2021
551-0060419	INTERNATIONAL 3000	TRUCK	1999	X	MSP VOCATIONAL SCHOOL	G-09469	52,587		
551-0060420	INTERNATIONAL 3000	TRUCK	1999	X	MSP VOCATIONAL SCHOOL	G-09468	46,729		
551-0060480	FORD LGT CONVTLN 'F'	TRUCK	1999	X	MSP MAINTENANCE	G-10110	784,225		
551-0061078	DODGE RAM VAN	TRUCK	2000	X	MSP CENTRAL WAREHOUSE	G-15015	58,947		
551-0061377	DODGE RAM VAN	TRUCK	2001	X	MSP MAINTENANCE DEPARTMENT	G-17595	136,258		
551-0061408	DODGE RAM WAGON	TRUCK	2001	X	MSP ANGELA D. BURNICE TRAINING	G-17872	180,956		
551-0061427	FORD WINDSTAR	TRUCK	2001	X	MSP PRE-RELEASE	G-18110	150,754		
551-0061428	DODGE RAM TRUCK	TRUCK	2001		MSP MAINTENANCE DEPARTMENT	G-18108	117,135		
551-0061431	INTERNATIONAL 4000	TRUCK	2001	X	MSP LAUNDRY	G-26659	67,740		
551-0061811	INTERNATIONAL 4000	TRUCK	1998		MSP MAINTENANCE DEPARTMENT	G-05655	32,550		
551-0064257	FORD LGT CONVTLN 'F'	TRUCK	2000		MSP LAUNDRY	G-24285	127,175		
551-0065070	FORD WINDSTAR	TRUCK	1998	X	MSP HOSPITAL MEDICAL	G-27326	160,000		
551-0065072	FORD WINDSTAR	TRUCK	1998		MSP HOSPITAL MEDICAL	G-27328	74,886		
551-0065073	FORD ECONOLN VAN SUPR	TRUCK	1997		MSP HOSPITAL MEDICAL	G-27329	125,475		yes
551-0065075	FORD ECONOLN VAN SUPR	TRUCK	1997	X	MSP HOSPITAL MEDICAL	G-27330	57,678		
551-0066859	FORD TAURUS	PASSENGER	2005	X	MSP CID BUILDING	G-33367	141,491		
551-0066918	FORD ECONOLINE VAN	TRUCK	2006	X	MSP MIS	G-33718	177,662		
551-0067827	FORD ECONOLINE WAGON	TRUCK	2011		MSP TRANSPORTATION	G-56590	104,507		
551-0068694	IC CORPORATI 3000 SERIES	TRUCK	2007		MSP TRANSPORTATION	G-39497	158,530		
551-0068876	DODGE CHARGER	PASSENGER	2007		MSP TRANSPORTATION	G-41855	161,860		
551-0068904	DODGE CARAVAN	TRUCK	2003	X	MSP KEY CONTROL	G-42507	167,464		
551-0068995	FORD ECONOLINE WAGON	TRUCK	2007		MSP AUTO SHOP	G-43642	168,796		
551-0069071	FORD LGT CONVTLN 'F'	TRUCK	2003	X	MSP CENTRAL KITCHEN	G-39422	110,000		
551-0069090	FORD ECONOLINE VAN	TRUCK	2003	X	MSP CENTRAL KITCHEN	G-39417	46,186		

Vehicle No.	Vehicle	Type	Model Year	Pool Vehicle	Location	Tag	Miles	2020	2021
551-0069091	FORD LGT CONVTNL 'F'	TRUCK	2003	X	MSP CENTRAL KITCHEN	G-39416	64,939		
551-0069092	FORD LGT CONVTNL 'F'	TRUCK	2003	X	MSP CENTRAL KITCHEN	G-39418	60,000		
551-0069096	STERLING STERLING	TRUCK	2004		MSP CENTRAL KITCHEN	G-39423	100,064		
551-0069178	DODGE CARAVAN	TRUCK	2002	X	MSP MPIC SECURITY	G-41310	175,155		
551-0069682	FORD BUS CHASSIS COWLS	TRUCK	1996	X	MSP WELLNESS/RECREATION CENTER	G-44607	144,081		
551-0070141	FORD LGT CONVTNL 'F'	TRUCK	2008		MSP CID BUILDING	G-46965	119,618		
551-0070352	FORD SRW SUPER DUTY	TRUCK	2008		MSP K-9 OFFICE BUILDING	G-47375	133,898		
551-0070366	FORD LGT CONVTNL 'F'	TRUCK	2008		MSP SUPT OFFICE	G-47378	73,397		
551-0070372	FORD RANGER	TRUCK	2008		MSP UNIT 29	G-47516	204,402	yes	
551-0070417	CHEVROLET EXPRESS VAN	TRUCK	2008	X	MSP VO-TECH SECURITY	G-47883	200,927		
551-0070419	CHEVROLET EXPRESS VAN	TRUCK	2008	X	MSP UNIT 29	G-47885	122,449		
551-0070465	3000 SERIES	PASSENGER	2009		MSP UNIT 30	G-48231	192,094		
551-0070630	NISSAN TITAN	TRUCK	2009	X	MSP PROPERTY OFFICE	G-50048	59,180		
551-0071206	DODGE CHARGER	PASSENGER	2010	X	MSP CID BUILDING	G-54309	122,105		
551-0071210	DODGE CARAVAN	TRUCK	2010		MSP TRANSPORTATION	G-54442	146,818		
551-0071218	FORD ECONOLINE WAGON	TRUCK	2010		MSP TRANSPORTATION	G-54440	123,025		
551-0071220	FORD ECONOLINE WAGON	TRUCK	2010	X	MSP TRANSPORTATION	G-54436	212,934		yes
551-0071490	PETERBILT TRACTOR	TRUCK	2008		MSP CENTRAL KITCHEN	G-56166	60,000		
551-0071491	FORD LGT CONVTNL 'F'	TRUCK	2007		MSP CENTRAL KITCHEN	G-56165	49,345		
551-0071492	FORD LGT CONVTNL 'F'	TRUCK	2007		MSP CENTRAL KITCHEN	G-56164	45,969		
551-0072342	FORD ECONOLINE	TRUCK	2011	X	MSP CENTRAL KITCHEN	G-68223	10,382		
551-0072343	FORD ECONOLINE	TRUCK	2011		MSP CENTRAL KITCHEN	G-68664	7,786		
551-0072493	FORD F650	TRUCK	2011		MSP CENTRAL KITCHEN	G-68739	50,269		
551-0072499	F-650 BOB TRUCK	TRUCK			MSP CENTRAL KITCHEN	G-68667	32,705		

Vehicle No.	Vehicle	Type	Model Year	Pool Vehicle	Location	Tag	Miles	2020	2021
551-0073297	FORD TRANSIT VAN	PASSENGER	2016		MSP TRANSPORTATION	G-71880	87,617		
551-0073298	FORD TRANSIT VAN	PASSENGER	2016		MSP TRANSPORTATION	G-07881	62,075		
551-0073308	FORD EXPLORER	PASSENGER	2016		MSP SUPERINDEPENDENT OFFICE	G-73440	66,849		
551-0073391	FORD TRANSIT CONNECT	PASSENGER	2017		MSP TRAINING	G-07324	8,487		
551-0073679	PETERBILT TRACTOR	UNKNOWN			MSP CENTRAL KITCHEN	G-68668	152,416		
551-0074956	NISSAN FRONTIER	TRUCK	2014	X	MSP FIRE DEPARTMENT	G-66274	16,693		
551-0074957	FORD LGT CONVNTNL 'F'	TRUCK	2014	X	MSP UNIT 30	G-66273	41,980		
551-0074958	FORD LGT CONVNTNL 'F'	TRUCK	2014		MSP UNIT 29	G-66272	19,985		
551-0075153	FORD ECONOLINE	TRUCK	2014		MSP TRANSPORTATION	G-67480	110,793		
551-0075158	FORD ECONOLINE	TRUCK	2014		MSP TRANSPORTATION	G-67470	13,460		
551-0075159	FORD ECONOLINE	TRUCK	2014		MSP TRANSPORTATION	G-67500	111,312		
551-0075160	FORD ECONOLINE	TRUCK	2014		MSP TRANSPORTATION	G-67472	91,504		
551-0075161	FORD ECONOLINE	TRUCK	2014	X	MSP TRANSPORTATION	G-67502	92,971		
551-0075417	INTNL BUS	UNKNOWN	2014	X	MSP VISITATION PROGRAM BLDG	G-66331	29,247		
551-0076506	FORD F-250	TRUCK	2017		MSP AUTO SHOP	G-076322	1,397		
551-0076507	FORD FUSION	PASSENGER	2017		MSP SUPT OFFICE	G-076123	156		
551-0076508	FORD FUSION	PASSENGER	2017		MSP UNIT 29	G-076124	42,565		
551-0076509	FORD FUSION	PASSENGER	2017		MSP AUTO SHOP	G-076106	41,061		
551-0076729	DODGE RAM 1500	TRUCK	2017		MSP PROPERTY OFFICE	G-076100	4,198		
551-0076987	FORD TRANSIT CONNECT	PASSENGER	2017		MSP AUTO SHOP	G-77046	12,758		
551-0076988	FORD TRANSIT CONNECT	PASSENGER	2017		MSP AUTO SHOP	G-77845	31,377		
551-0077143	FORD E-450 AMBULANCE	AMBULANCE	2003		MSP HOSPITAL SECURITY	G-076468	98,859		yes
551-0077169	CHEVROLET EXPRESS G3500	PASSENGER	2017		MSP TRANSPORTATION	G-78267	73,343		
551-0077170	CHEVROLET EXPRESS G3500	PASSENGER	2017		MSP TRANSPORTATION	G-78269	75,710		

Vehicle No.	Vehicle	Type	Model Year	Pool Vehicle	Location	Tag	Miles	2020	2021
551-0077171	CHEVROLET EXPRESS G3500	PASSENGER	2017		MSP TRANSPORTATION	G-78268	79,637		
551-0077294	CHEVROLET TAHOE	TRUCK	2018		MSP CID BUILDING	8SFH246	52,047		
551-0078318	DODGE RAM 1500	TRUCK	2019		MSP PROPERTY OFFICE	G-82233	6,118		
551-078317	DODGE RAM 1500	TRUCK	2019		MSP MAINTENANCE DEPARTMENT	G-82234	170,066		
551-L001947	DODGE CARAVAN	TRUCK	2003	X	MSP AUTO SHOP	G-25872	145,082		
551-L002189	INTERNATIONAL 4000	TRUCK	2004	X	MSP MAINTENANCE DEPARTMENT	G-27640	31,712		
551-L002367	DODGE CARAVAN	TRUCK	2005	X	MSP WELLNESS/RECREATION CENTER	G-28913	106,238		
551-L002368	DODGE CARAVAN	TRUCK	2005	X	MSP UNIT 30	G-28914	175,638		
551-L002522	DODGE CARAVAN	TRUCK	2005	X	MSP PERSONNEL	G-29025	142,439		
551-L002649	FORD TAURUS	PASSENGER	2004	X	MSP CID BUILDING	G-28911	165,227		
551-L002673	FORD ECONOLINE WAGON	TRUCK	2004	X	MSP UNIT 29	G-29307	198,031		
551-L002685	THOMAS THOMAS	TRUCK	2005	X	MSP VOCATIONAL SCHOOL	G-31063	163,354		
551-L002797	FORD CROWN VICTORIA	PASSENGER	2005	X	MSP LEGAL DEPARTMENT	G-33612	322,996		
551-L002897	IC CORPORATI 3000 SERIES	TRUCK	2010		MSP TRANSPORTATION	G-51582	234,305	yes	
551-L002957	FORD ECONOLINE WAGON	TRUCK	2012		MSP TRANSPORTATION	G-61480	128,614		
551-L002961	FORD ECONOLINE WAGON	TRUCK	2012	X	MSP TRANSPORTATION	G-61486	208,622		yes
551-L002968	RAM TRUCK	TRUCK	2014	X	MSP EOC	G-65385	21,846		
551-L002984	FORD LGT CONVTL 'F'	TRUCK	2012		MSP AUTO SHOP	G-61001	64,490		
551-L003005	FORD ECONOLINE WAGON	TRUCK	2009	X	MSP UNIT 30	G-51274	275,656		
551-L003006	FORD ECONOLINE WAGON	TRUCK	2009	X	MSP UNIT 30	G-51275	227,305		yes
551-L003007	FORD ECONOLINE WAGON	TRUCK	2009	X	MSP TRANSPORTATION	G-51276	232,624		yes
551-L003008	FORD ECONOLINE WAGON	TRUCK	2009		MSP TRANSPORTATION	G-51277	227,907		yes
551-L003009	NISSAN VERSA	PASSENGER	2009	X	MSP REGIONAL COMPLIANCE	G-51583	192,689		
551-L003010	EMERGENCY ONE	TRUCK	2012		MSP FIRE DEPARTMENT	G-60848	2,359		

Vehicle No.	Vehicle	Type	Model Year	Pool Vehicle	Location	Tag	Miles	2020	2021
551-L003017	NISSAN VERSA	PASSENGER	2012		MSP UNIT 30	G-61587	143,162		
551-L003022	NISSAN VERSA	PASSENGER	2012		MSP TRANSPORTATION	G-61577	101,993		
551-L003028	NISSAN VERSA	PASSENGER	2012		MSP UNIT 29	G-61576	130,071		
551-L003032	NISSAN VERSA	PASSENGER	2012		MSP POST OFFICE	G-61590	90,777		
551-L003137	FORD SRW SUPER DUTY	TRUCK	2014	X	MSP K-9 OFFICE BUILDING	G-66105	48,283		
551-L003138	FORD SRW SUPER DUTY	TRUCK	2014		MSP K-9 OFFICE BUILDING	G-66106	45,180		
551-L003374	NISSAN VERSA	PASSENGER	2014		MSP UNIT 30	G-66181	67,851		
551-L003396	DODGE GRAND CARAVAN	PASSENGER	2016		MSP TRANSPORTATION	G-71622	87,231		
551-L003462	NISSAN VERSA	PASSENGER	2014		MSP REGIONAL COMPLIANCE	G-66194	66,618		

POOL VEHICLE USER LISTING

MSP	
Transportation	
<u>First Name</u>	<u>Last Name</u>
Vanessa	Burns
Mark	Davis
Clyde	Davis
James	Gwin
Demetria	Hazzard
Jacqueline	Paden
Shandra	Russell
Wanda	Stanton
KEY CONTROL	
<u>First Name</u>	<u>Last Name</u>
Sharon	Bailey
Gariett	Griffin
Fire Department	
<u>First Name</u>	<u>Last Name</u>
Richard	Gipson
David	Hammons
Michael	Roach
EOC	
<u>First Name</u>	<u>Last Name</u>
Dan	Anderson
Larry	Belton
Larry	Harris
Lola	Nelson
K-9	
<u>First Name</u>	<u>Last Name</u>
Derrick	Sanders
Jimmy	Wiggins

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Corrections - Parchman (559-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 2: Institutional Security		
	Restore Pins		
		Salaries	14,720,153
		Totals	14,720,153
		General Funds	14,720,153
	Unit 29 Renovation		
		OTE	22,304,000
		Totals	22,304,000
		General Funds	22,304,000

Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

Corrections - Parchman (559-00)

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(1,039,978)				(1,039,978)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,039,978)				(1,039,978)

GOVERNOR

COMM. DEPT. OF CORRECTIONS
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102.9(XV)	E	3001
COMMISSIONER		

BRANCH DIRECTOR II

40.5 (XVI)	E	0467 8699
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CERTIFIED PUBLIC ACCOUNTANT

E

INTERNAL AUDITOR

OFFICE DIRECTOR II

65.3 (XVI) E 0632

P. 5

STAFF OFFICER III

59.3 (XIV) E 0001-0556 0002-0555

CORR-DEPUTY COMMISSIONER
ADMINISTRATION/FINANCE

81.7 (XVI)	E	3049
ADMINISTRATION/FINANCE		

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CORR-DEPUTY COMMISSIONER
COMMUNITY CORRECTIONS

81.7 (XVI)	E	500
COMMUNITY CORRECTIONS		

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CORR-DEPUTY ADMINISTRATOR

76.0 (XVI)	E	31
CHIEF INFORMATION OFFICER		

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CORR-DEPUTY COMMISSIONER
INSTITUTIONS

81.7 (XVI)	E	0634
INSTITUTIONS		

P. 95

CHIEF OF STAFF

85.0 (XVD)	E	0007
CHIEF OF STAFF		

P. 2

OFFICE DIRECTOR II

65.3 (XVI) E 3217

COMMUNICATIONS

p. 4

PHYSICIAN SENIOR

82.5 (XIV) E 0004
MEDICAL COMPLIANCE

p d

STAFF OFFICER III

59.3 (XVI) E 0040-0554
POLYGRAPH UNIT

CORR-SECRETARY TO PAROLE BOARD

54.4 (XVI)	E	3135
PAROLE SERVICES		

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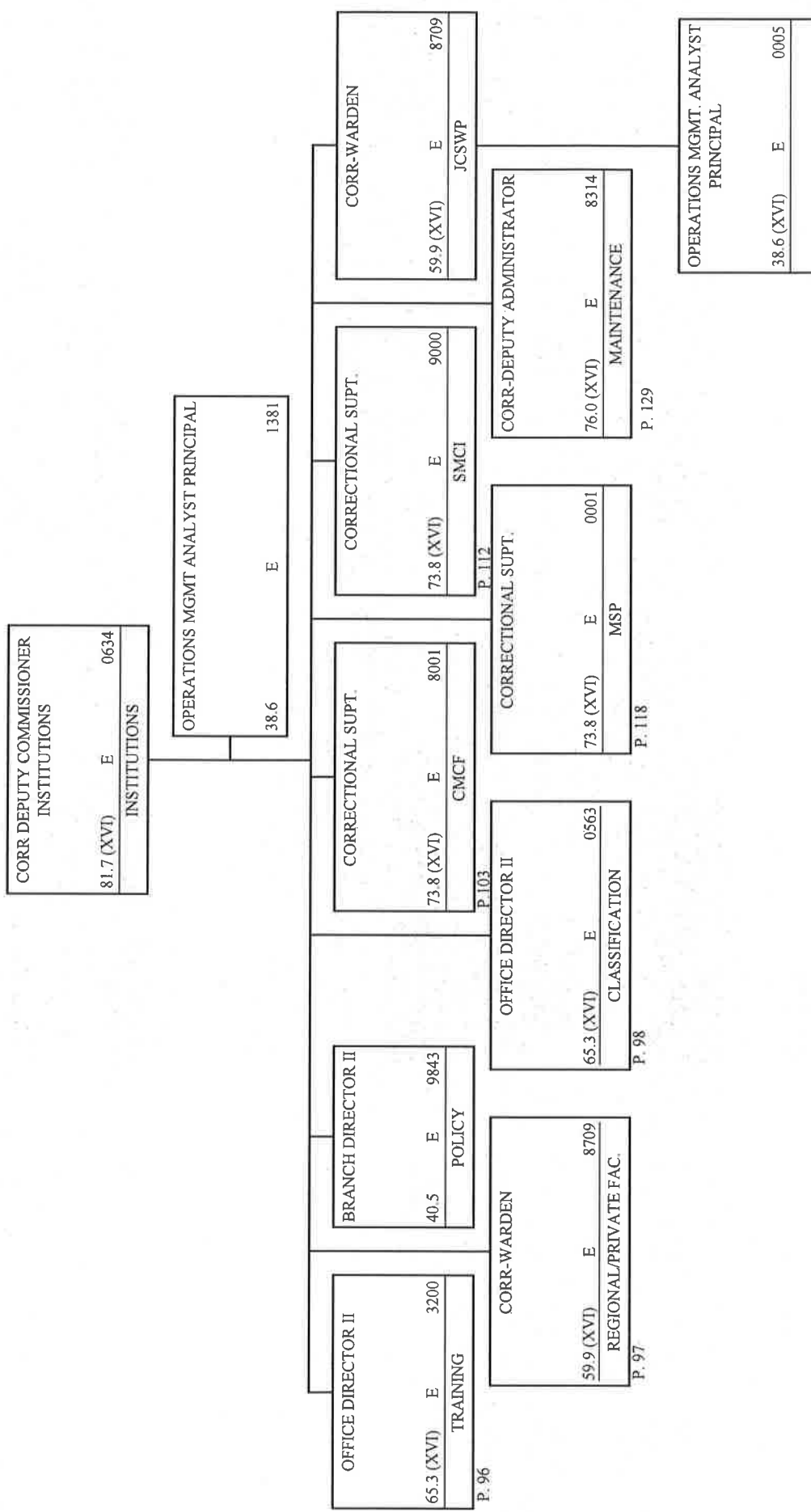
CORR-PAROLE BOARD MEMBER

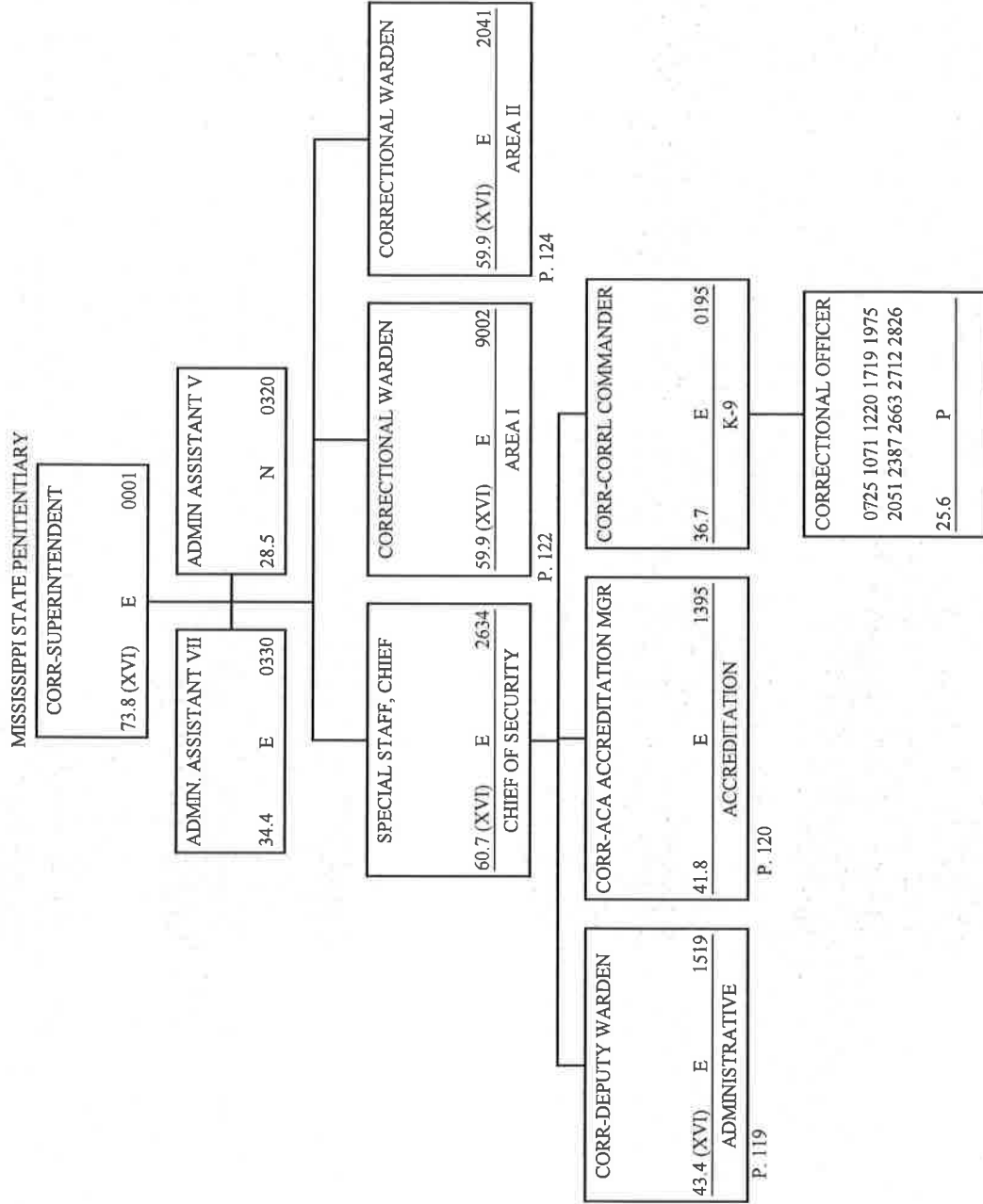
59.5 (VI)	E	0003 3224
		3225 3241

CORR-PAROLE BOARD CHAIRMAN

63.9 (VI)	E	3223
PAROLE BOARD		

COMMISSIONER





Mississippi Department of Corrections
FY 2021 New Positions Requests - Schedule A

MS State Penitentiary - Sub Agency 0555

Count	Classification	Occu	Current Start Salary	Projected Fringe	Total Proj Cost
300	Correctional Officer IV	2021	\$ 31,567.82	\$ 12,606.79	\$ 13,252,383.60
300	Total				

DCPH066 DCBF
PHOWCA2D PHOWCAAM

STATEWIDE PAYROLL AND HUMAN RESOURCE SYSTEM
New Positions (Budget)

07/22/2019
04:05 PM
6 more >

*Act: (B,C,D)

FY : 2021 *Agency Nbr: 0555 CORR-PARCHMAN

Seq: 0001

Group: *Transaction Type: N View: N *Approval Ind:

Requested

Recommended

Qty of PINs: 300	Funded:	Grp:	300
*FLSA Status: P	Non-Exempt/Public Sa	P	Non-Exempt/Public Sa
*OCCU: 2021	Proposed: N	2021	*Proposed: N
Title: CORRECTIONAL OFFICER IV			CORRECTIONAL OFFICER IV (SGT)
Start/End Sal: 31567.82 - 55243.69			31567.82 - 55243.69
*Exec Service: 0	Not Exec Comp Positi	0	Not Exec Comp Positi
*Service Type: 00	State Service	00	State Service
Service Date: 07/01/2020			07 01 2020
Part/Full: F	FTE: 1.000	F	FTE: 1.000
Months: 12	Hours: 40.00	12	Hours: 40.00
*Auth: AUT			AUT

Direct Command:

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Enter-PF1---PF2---PF3---PF4---PF5---PF6---PF7---PF8---PF9---PF10---PF11---PF12---

Help Main End

Note

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New Position A-C-2021-0555-1 displayed successfully

CORR-CORRECTIONAL SUPERVISOR	
0039	0182 0185 0186 0187 0189 0190
0194	0199 1266 1287 1289 1292 1293
1396	1397 1398 1527 1528 1535 1560
1806	2093 2401 2405 2408 2491 2511
32.2	E

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MISSISSIPPI DEPARTMENT OF CORRECTIONS
MASTER AGENCY: 0551
SUB AGENCIES 0552, 0553, 0554, 0555, 0556, 0557, 0558, 0559
FY2021 PROPOSED: 07/01/2020
PAGE 125 OF 132 PAGES

32.2 E

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24.9

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24.9 (XI)		

22.5	N	0605 0609
		0620 0623

Mississippi State Personnel Board Performance Development Assessment

Revision Date: January 15, 2013

☐ Management ☒ Non-management

A. Demographics/Signatures

Section 1. Employee Demographics

ACE Id:				Number of People Supervised:	
Employee Name:	VACANT				
Job Title:	CORRECTIONAL OFFICER IV (SGT)	PIN:	300 - NEW		
Agency:	MDOC - PARCHMAN	County:	SUNFLOWER		
Supervisor Name:	Jerry Williams, Deputy Comm of Inst.				
Assessment Start Date:	Select a month	Select a day	Select a year		
Assessment Completion Date:	Select a month	Select a day	Select a year		
Reason for Assessment:	☐ Promotion ☐ Transfer ☐ Reallocation ☐ Reclassification ☐ Resignation ☐ New Duties ☐ Annual ☒ Other				

First Level Reviewer Signature: _____ Date: _____

The supervisor has reviewed with me the Job Duties, Individual Development Plan, Competencies and Behavioral Anchors.

Employee Signature: _____ Date: _____

Supervisor Signature: 88881 Date: 02/31/19

Section 2. Review and Feedback Acknowledgement

Employee Signature: _____ Date: _____

Supervisor Signature: _____ Date: _____

Section 3. Final Assessment Rating

0	4 Outstanding	2 - 2.9 Improvement Needed
	3 - 3.9 Successful	1 - 1.9 Not Demonstrated

First Level Reviewer Signature: _____ Date: _____

Employee Signature: _____ Date: _____

Supervisor Signature: _____ Date: _____

I acknowledge that this assessment has been discussed with me and I do _____ do not _____ concur with this rating.

B. Job Content - statements which describe a distinct, major role or function assigned to a position which is a principal responsibility and which occupies a significant portion of work time.

Job Complexity	4. Semi-routine or diversified and requires judgment
Job Summary [Short statement of the job's basic purpose; why the job exists.]	
These positions will be located at the Mississippi State Penitentiary in Sunflower County. The Mississippi Department of Corrections' (MDOC) Division of Institutions is responsible for protecting public safety through the confinement of adult felony offenders who are sentenced to prison. The incumbents in these positions will be responsible for the efficient and effective custody and control of individuals convicted and sentenced for felony crimes.	

Duty Statement #1			
Directs the work of and trains subordinate correctional officers.			
% of Time Devoted to this Duty	35	How frequently is this duty performed? (Select One)	Consequence of Error (1-5)
☒ Essential or ☐ Marginal		Regularly	Choose One: 4 - High
Duty Statement #2			
Conducts inspections of offender living quarters.			
% of Time Devoted to this Duty	25	How frequently is this duty performed? (Select One)	Consequence of Error (1-5)
☒ Essential or ☐ Marginal		Regularly	Choose One: 4 - High
Duty Statement #3			
Investigates infractions of rules by offenders.			
% of Time Devoted to this Duty	25	How frequently is this duty performed? (Select One)	Consequence of Error (1-5)
☒ Essential or ☐ Marginal		Regularly	Choose One: 4 - High

Employee Initials: _____

Duty Statement #4

Directs transfer of offenders and assists in recapturing escaped offenders.

% of Time Devoted to this Duty	15	How frequently is this duty performed? <i>(Select One)</i>	Consequence of Error (1-5)
☒ Essential or ☐ Marginal		Regularly	Choose One: 4 - High

Employee Initials: _____