

Corrections - Central Mississippi Correctional

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	
I. A. PERSONAL SERVICES							
1. Salaries, Wages & Fringe Benefits (Base)			21,405,549	23,599,260	31,531,526	AMOUNT	PERCENT
a. Additional Compensation					17,534,090		
b. Proposed Vacancy Rate (Dollar Amount)					6,936,936		
c. Per Diem							
Total Salaries, Wages & Fringe Benefits			21,405,549	23,599,260	42,128,680	18,529,420	78.52%
2. Travel							
a. Travel & Subsistence (In-State)			3,676	5,000	5,000		
b. Travel & Subsistence (Out-Of-State)			12,297	13,000	13,000		
c. Travel & Subsistence (Out-Of-Country)							
Total Travel			15,973	18,000	18,000		
B. CONTRACTUAL SERVICE S (Schedule B)							
a. Tuition, Rewards & Awards			3,928				
b. Communications, Transportation & Utilities			1,017,301	189,023	189,023		
c. Public Information							
d. Rents			26,580				
e. Repairs & Service			1,086,670				
f. Fees, Professional & Other Services			4,637,227	3,390,248	3,390,248		
g. Other Contractual Services			64,817				
h. Data Processing							
i. Other			316,111				
Total Contractual Services			7,152,634	3,579,271	3,579,271		
C. COMMODITIES (Schedule C)							
a. Maintenance & Construction Materials & Supplies			500,296	450,000	450,000		
b. Printing & Office Supplies & Materials			33,657	16,088	16,088		
c. Equipment, Repair Parts, Supplies & Accessories			310,245	215,000	215,000		
d. Professional & Scientific Supplies & Materials			113	100	100		
e. Other Supplies & Materials			541,186	250,500	250,500		
Total Commodities			1,385,497	931,688	931,688		
D. CAPITAL OUTLAY							
1. Total Other Than Equipment (Schedule D-1)							
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)			314,846				
TOTAL EXPENDITURES			30,274,499	28,128,219	46,657,639	18,529,420	65.87%
II. BUDGET TO BE FUNDED AS FOLLOWS:							
Cash Balance-Unencumbered			542,501	734,285	734,285		
General Fund Appropriation (Enter General Fund Lapse Below)			28,289,468	27,506,162	46,035,582	18,529,420	67.36%
State Support Special Funds							
Federal Funds							
Other Special Funds (Specify)							
Other- See Special Funds Detail			2,176,815	622,057	622,057		
Less: Estimated Cash Available Next Fiscal Period			(734,285)	(734,285)	(734,285)		
TOTAL FUNDS (equals Total Expenditures above)			30,274,499	28,128,219	46,657,639	18,529,420	65.87%
GENERAL FUND LAPSE							
III: PERSONNEL DATA							
Number of Positions Authorized in Appropriation Bill							
a.) Perm Full		702	702	1,002	300	42.74%	
b.) Perm Part		2	2	2			
c.) T-L Full		7	8	8			
d.) T-L Part							
Average Annual Vacancy Rate (Percentage)							
a.) Perm Full		46.00	35.00	22.00	(13.00)		
b.) Perm Part		50.00					
c.) T-L Full		63.00					
d.) T-L Part							

Approved by: Pelicia E. Hall

Official of Board or Commission

Submitted by:

Dell Lemley

Date : 7/31/2019 5:00 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 - Central Mississippi Correctional

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) _____	19,533,899	91.26%		23,081,703	97.81%		41,611,123	98.77%	
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	1,871,650	8.74%		517,557	2.19%		517,557	1.23%	
10.									
11.									
12.									
Total Salaries	21,405,549		70.70%	23,599,260		83.90%	42,128,680		90.29%
1. General _____ State Support Special (Specify) _____	11,228	70.29%		13,500	75.00%		13,500	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	4,745	29.71%		4,500	25.00%		4,500	25.00%	
10.									
11.									
12.									
Total Travel	15,973		0.05%	18,000		0.06%	18,000		0.04%
1. General _____ State Support Special (Specify) _____	7,128,221	99.66%		3,559,271	99.44%		3,559,271	99.44%	
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	24,413	0.34%		20,000	0.56%		20,000	0.56%	
10.									
11.									
12.									
Total Contractual	7,152,634		23.63%	3,579,271		12.72%	3,579,271		7.67%
1. General _____ State Support Special (Specify) _____	1,301,274	93.92%		851,688	91.41%		851,688	91.41%	
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	84,223	6.08%		80,000	8.59%		80,000	8.59%	
10.									
11.									
12.									
Total Commodities	1,385,497		4.58%	931,688		3.31%	931,688		2.00%

REQUEST BY FUNDING SOURCE

Name of Agency : Corrections - Central Mississippi Correctional

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 Capital Other Than 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 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 - Central Mississippi Correctional

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) _____	314,846	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 Subsidies	314,846		1.04%						
1. General _____ State Support Special (Specify) _____	28,289,468	93.44%		27,506,162	97.79%		46,035,582	98.67%	
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	1,985,031	6.56%		622,057	2.21%		622,057	1.33%	
10.									
11.									
12.									
TOTAL	30,274,499		100.00%	28,128,219		100.00%	46,657,639		100.00%

SPECIAL FUNDS DETAIL

Corrections - Central Mississippi Correctional (558-00)

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	WCSRF - 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	542,501	734,285	734,285
Grants (3356800000)	Proceeds from Grants	372,108	622,057	622,057
AG Settlements (3356800000)	AGO	1,404,175		
Other (3356800000)	Other	400,532		
()				
()				
Other Special Fund TOTAL		2,719,316	1,356,342	1,356,342

SECTIONS S + A + B TOTAL	2,719,316	1,356,342	1,356,342
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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					
CMCF Special Funds	3356800000	Grants and other special funds	634,285	634,285	634,285
CMCF Grants	5355300000	Grants	100,000	100,000	100,000

* 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 - Central Mississippi Correctional (558-00)

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 - Central Mississippi Correctional (558-00)

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	19,533,899			1,871,650	21,405,549
Travel	11,228			4,745	15,973
Contractual Services	7,128,221			24,413	7,152,634
Commodities	1,301,274			84,223	1,385,497
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	314,846				314,846
Total	28,289,468			1,985,031	30,274,499
No. of Positions (FTE)	696.00			15.00	711.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	23,081,703			517,557	23,599,260
Travel	13,500			4,500	18,000
Contractual Services	3,559,271			20,000	3,579,271
Commodities	851,688			80,000	931,688
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	27,506,162			622,057	28,128,219
No. of Positions (FTE)	696.00			16.00	712.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	18,529,420				18,529,420
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	18,529,420				18,529,420
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 - Central Mississippi Correctional (558-00)

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	41,611,123			517,557	42,128,680
Travel	13,500			4,500	18,000
Contractual Services	3,559,271			20,000	3,579,271
Commodities	851,688			80,000	931,688
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	46,035,582			622,057	46,657,639
No. of Positions (FTE)	996.00			16.00	1,012.00

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 - Central Mississippi Correctional (558-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	General Administration	4,284,573				4,284,573
2.	Institutional Security	35,661,765				35,661,765
3.	Other Institutional Services	4,232,109				4,232,109
4.	Evidenced Based Intervention	201,970			191,695	393,665
5.	Non-Evidenced Based Intervention	160,323			378,090	538,413
6.	Youthful Offender School	1,494,842			52,272	1,547,114
	Summary of All Programs	46,035,582			622,057	46,657,639

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

Corrections - Central Mississippi Correctional (558-00)

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	818,227				818,227
Travel	9,228				9,228
Contractual Services	7,025,209				7,025,209
Commodities	3,000				3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	314,846				314,846
Total	8,170,510				8,170,510
No. of Positions (FTE)	35.00				35.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	818,227				818,227
Travel	11,500				11,500
Contractual Services	3,451,846				3,451,846
Commodities	3,000				3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,284,573				4,284,573
No. of Positions (FTE)	35.00				35.00

	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 6

Corrections - Central Mississippi Correctional (558-00)

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	818,227				818,227
Travel	11,500				11,500
Contractual Services	3,451,846				3,451,846
Commodities	3,000				3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,284,573				4,284,573
No. of Positions (FTE)	35.00				35.00

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 6

Corrections - Central Mississippi Correctional (558-00)

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	14,932,634				14,932,634
Travel	2,000				2,000
Contractual Services					
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	14,938,634				14,938,634
No. of Positions (FTE)	513.00				513.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	17,126,345				17,126,345
Travel	2,000				2,000
Contractual Services					
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	17,132,345				17,132,345
No. of Positions (FTE)	513.00				513.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	18,529,420				18,529,420
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	18,529,420				18,529,420
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 6

Corrections - Central Mississippi Correctional (558-00)

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	35,655,765				35,655,765
Travel	2,000				2,000
Contractual Services					
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	35,661,765				35,661,765
No. of Positions (FTE)	813.00				813.00

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 6

Corrections - Central Mississippi Correctional (558-00)

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	3,314,003				3,314,003
Travel					
Contractual Services	89,204				89,204
Commodities	1,294,274				1,294,274
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,697,481				4,697,481
No. of Positions (FTE)	90.00				90.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,314,003				3,314,003
Travel					
Contractual Services	84,999				84,999
Commodities	833,107				833,107
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,232,109				4,232,109
No. of Positions (FTE)	90.00				90.00

	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 6

Corrections - Central Mississippi Correctional (558-00)

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	3,314,003				3,314,003
Travel					
Contractual Services	84,999				84,999
Commodities	833,107				833,107
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,232,109				4,232,109
No. of Positions (FTE)	90.00				90.00

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 6

Corrections - Central Mississippi Correctional (558-00)

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	260,094			93,571	353,665
Travel				745	745
Contractual Services				14,802	14,802
Commodities				40,588	40,588
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	260,094			149,706	409,800
No. of Positions (FTE)	11.00			2.00	13.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	201,970			151,695	353,665
Travel					
Contractual Services				20,000	20,000
Commodities				20,000	20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	201,970			191,695	393,665
No. of Positions (FTE)	11.00			2.00	13.00

	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 6

Corrections - Central Mississippi Correctional (558-00)

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	201,970			151,695	353,665
Travel					
Contractual Services				20,000	20,000
Commodities				20,000	20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	201,970			191,695	393,665
No. of Positions (FTE)	11.00			2.00	13.00

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 6

Corrections - Central Mississippi Correctional (558-00)

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	151,705			338,325	490,030
Travel				4,000	4,000
Contractual Services				9,611	9,611
Commodities				35,265	35,265
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	151,705			387,201	538,906
No. of Positions (FTE)	6.00			13.00	19.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	151,705			338,325	490,030
Travel				4,500	4,500
Contractual Services	8,618				8,618
Commodities				35,265	35,265
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	160,323			378,090	538,413
No. of Positions (FTE)	6.00			14.00	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 5 of 6

Corrections - Central Mississippi Correctional (558-00)

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	151,705			338,325	490,030
Travel				4,500	4,500
Contractual Services	8,618				8,618
Commodities				35,265	35,265
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	160,323			378,090	538,413
No. of Positions (FTE)	6.00			14.00	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 6 of 6

Corrections - Central Mississippi Correctional (558-00)

Youthful Offender School

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	57,236			1,439,754	1,496,990
Travel					
Contractual Services	13,808				13,808
Commodities				8,370	8,370
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	71,044			1,448,124	1,519,168
No. of Positions (FTE)	41.00				41.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,469,453			27,537	1,496,990
Travel					
Contractual Services	13,808				13,808
Commodities	11,581			24,735	36,316
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,494,842			52,272	1,547,114
No. of Positions (FTE)	41.00				41.00

	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 6 of 6

Corrections - Central Mississippi Correctional (558-00)

Youthful Offender School

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	1,469,453			27,537	1,496,990
Travel					
Contractual Services	13,808				13,808
Commodities	11,581			24,735	36,316
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,494,842			52,272	1,547,114
No. of Positions (FTE)	41.00				41.00

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

PROGRAM DECISION UNITS

Corrections - Central Mississippi Correctional

1 - General Administration

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
EXPENDITURES								
SALARIES	818,227				818,227			
GENERAL	818,227				818,227			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	11,500				11,500			
GENERAL	11,500				11,500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	3,451,846				3,451,846			
GENERAL	3,451,846				3,451,846			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	3,000				3,000			
GENERAL	3,000				3,000			
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	4,284,573				4,284,573			
FUNDING								
GENERAL FUNDS	4,284,573				4,284,573			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	4,284,573				4,284,573			
POSITIONS								
GENERAL FTE	35.00				35.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	35.00				35.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Corrections - Central Mississippi Correctional				2 - Institutional Security			
Name of Agency				Program Name			
	A	B	C	D	E	F	
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Institutional Security	Total Funding Change	FY 2021 Total Request	
SALARIES	17,126,345			18,529,420	18,529,420	35,655,765	
GENERAL	17,126,345			18,529,420	18,529,420	35,655,765	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	2,000					2,000	
GENERAL	2,000					2,000	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	4,000					4,000	
GENERAL	4,000					4,000	
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	17,132,345			18,529,420	18,529,420	35,661,765	

FUNDING							
GENERAL FUNDS	17,132,345			18,529,420	18,529,420	35,661,765	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	17,132,345			18,529,420	18,529,420	35,661,765	

POSITIONS							
GENERAL FTE	513.00			300.00	300.00	813.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	513.00			300.00	300.00	813.00	

PRIORITY LEVEL :							
				1			

PROGRAM DECISION UNITS

Corrections - Central Mississippi Correctional					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	3,314,003				3,314,003			
GENERAL	3,314,003				3,314,003			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	84,999				84,999			
GENERAL	84,999				84,999			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	833,107				833,107			
GENERAL	833,107				833,107			
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	4,232,109				4,232,109			

FUNDING								
GENERAL FUNDS	4,232,109				4,232,109			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	4,232,109				4,232,109			

POSITIONS								
GENERAL FTE	90.00				90.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	90.00				90.00			

PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Corrections - Central Mississippi Correctional					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	353,665				353,665			
GENERAL	201,970				201,970			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	151,695				151,695			
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	20,000				20,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
COMMODITIES	20,000				20,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
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	393,665				393,665			

FUNDING								
GENERAL FUNDS	201,970				201,970			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	191,695				191,695			
TOTAL	393,665				393,665			

POSITIONS								
GENERAL FTE	11.00				11.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00				2.00			
TOTAL	13.00				13.00			

PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Corrections - Central Mississippi Correctional						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	490,030				490,030			
GENERAL	151,705				151,705			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	338,325				338,325			
TRAVEL	4,500				4,500			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	4,500				4,500			
CONTRACTUAL	8,618				8,618			
GENERAL	8,618				8,618			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	35,265				35,265			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,265				35,265			
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	538,413				538,413			

FUNDING

GENERAL FUNDS	160,323				160,323			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	378,090				378,090			
TOTAL	538,413				538,413			

POSITIONS

GENERAL FTE	6.00				6.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	14.00				14.00			
TOTAL	20.00				20.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Corrections - Central Mississippi Correctional

6 - Youthful Offender School

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
EXPENDITURES								
SALARIES	1,496,990				1,496,990			
GENERAL	1,469,453				1,469,453			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	27,537				27,537			
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	13,808				13,808			
GENERAL	13,808				13,808			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	36,316				36,316			
GENERAL	11,581				11,581			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,735				24,735			
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	1,547,114				1,547,114			
FUNDING								
GENERAL FUNDS	1,494,842				1,494,842			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	52,272				52,272			
TOTAL	1,547,114				1,547,114			
POSITIONS								
GENERAL FTE	41.00				41.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	41.00				41.00			
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 - Central Mississippi Correctional

1 - General Administration

Name of Agency

Program Name

I. Program Description:

The Superintendent and Wardens oversee the daily operation of the Central Mississippi Correctional Facility.

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 - Central Mississippi Correctional

2 - Institutional Security

Name of Agency

Program Name

I. Program Description:

Central Mississippi Correctional Facility houses up to 4,131 inmates. It services as the receiving and classification facility for MDOC and houses most female 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) Institutional Security:**

To restore 300 security position pins.

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 - Central Mississippi Correctional

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 - Central Mississippi Correctional

4 - Evidenced Based Intervention

Name of Agency

Program Name

I. Program Description:

Program provided to the offender to help them to become productive citizens upon 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 - Central Mississippi Correctional

5 - Non-Evidenced Based Intervention

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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 - Central Mississippi Correctional

6 - Youthful Offender School

Name of Agency

Program Name

I. Program Description:

A facility located at the Central Mississippi Correctional Facility with a capacity of 58 to house inmates 20 years of age and younger.

II. Program Objective:

To provide academic, vocational and extra curricular programs for youthful offenders in an effort to rehabilitate and reduce recidivism.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

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

Corrections - Central Mississippi Correctional (558-00)

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 Staff authorized (Number of).	523.00	501.00	523.00	501.00
2 Security staff Filled (Number of).	400.00	248.00	410.00	300.00
3 Annual double shifts (Number of).	4.00	478.00	4.00	400.00
4 Annual average daily prison population (Number of).	3,500.00	3,824.00	3,500.00	3,800.00
5 Prison capacity (Number of).	4,000.00	4,131.00	4,000.00	4,131.00

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 Security positions filled (%).	76.50	49.50	78.40	59.90
2 Double shifts per filled security PIN (Number of).	0.01	1.90	0.01	1.25
3 Percent of occupied prison capacity (%).	87.50	92.60	87.50	91.90

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).	8.80	15.40	8.50	12.70
2 Inmate daily population to operational capacity (%).	87.50	92.60	87.50	91.90

PROGRAM PERFORMANCE MEASURES

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

Corrections - Central Mississippi Correctional (558-00)

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).	3,000.00	2,042.00	3,000.00	3,000.00
2 Contraband recoveries (Number of).	900.00	670.00	900.00	900.00
3 Number of inmate on staff assaults (Number of).	40.00	49.00	40.00	40.00
4 Number of inmate on staff assaults with serious injuries (Number of).	20.00	22.00	20.00	20.00
5 Annual inmates (Number of).	3,500.00	3,824.00	3,500.00	3,800.00
6 Annual inmate on inmate assaults (Number of).	200.00	260.00	200.00	260.00
7 Annual drug screenings administered (Number of).	525.00	197.00	525.00	525.00
8 Annual positive results (Number of).	60.00	143.00	60.00	60.00

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 Contraband per cell search (%).	30.00	32.80	30.00	30.00
2 Inmate on staff assaults with serious injuries (%).	50.00	44.90	50.00	50.00
3 Inmate on inmate assaults per 100 inmates (Number of).	8.00	7.00	8.00	7.00
4 Positive drug screens (%).	11.40	72.60	11.40	11.40

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	7.00	8.00	7.00
2 Assaults on officers per 100 officers (Number of).	0.00	20.00	0.00	20.00
3 Assaults on Officers per 100 Inmates (Number of).	0.00	0.00	0.00	0.00
4 Number of Inmates to Officers (Ratio)	10.00	15.40	8.50	12.70

PROGRAM PERFORMANCE MEASURES

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

Corrections - Central Mississippi Correctional (558-00)

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).	1,200.00	1,221.00	1,200.00	1,200.00
2 Inmates eligible for objective reclassification (Number of).	1,500.00	1,268.00	1,500.00	1,500.00
3 Annual average inmate population (Number of).	3,500.00	3,824.00	3,500.00	3,800.00
4 Annual average case manager contacts (Number of).	1,800.00	1,797.00	1,800.00	1,800.00
5 Average Inmate population (Number of).	3,500.00	3,824.00	3,500.00	3,800.00
6 Average number of serious and major rule violations (Number of).	160.00	184.00	160.00	160.00

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 Serious and major rule violations (%).	4.60	4.80	4.60	4.20
2 Case manager contacts with inmate population (%).	51.00	47.00	51.00	47.40
3 Objective reclassifications completed (%).	80.00	96.30	80.00	80.00

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 Rate of serious and major institutional infractions per 1000 inmates (Number of).	46.00	48.00	46.00	42.00

PROGRAM PERFORMANCE MEASURES

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

Corrections - Central Mississippi Correctional (558-00)

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).	700.00	500.00	700.00	500.00
2 Annual inmates served by A&D (Number of).	500.00	360.00	560.00	360.00
3 A&D program slots available (Number of).	370.00	191.00	370.00	191.00
4 Annual cost of A&D program (\$).	493,120.00	143,991.00	493,120.00	325,000.00
5 Inmates enrolled in A&D program (Number of).	500.00	360.00	560.00	360.00
6 Inmates successfully completing A&D program (Number of).	280.00	146.00	315.00	180.00
7 Inmates determined to need ABE program (Number of).	1,800.00	1,837.00	1,800.00	1,800.00
8 Inmate served by ABE program (Number of).	270.00	210.00	270.00	270.00
9 ABE program slots available (Number of).	150.00	150.00	150.00	150.00
10 Annual Cost of ABE program (\$).	138,172.00	164,244.00	138,170.00	164,244.00
11 inmates enrolled in ABE program (Number of).	270.00	210.00	270.00	270.00
12 Inmates successfully completing ABE program (Number of).	130.00	131.00	130.00	162.00
13 Inmates determined to need VOC-ED program (Number of).	1,800.00	1,837.00	1,800.00	1,800.00
14 VOC-ED program slots available (Number of).	60.00	75.00	60.00	75.00
15 Inmates served by VOC-ED program (Number of).	130.00	84.00	130.00	100.00
16 Annual cost of VOC-ED program (\$).	287,738.00	228,221.00	287,738.00	287,738.00
17 Inmates enrolled in VOC-ED program (Number of).	130.00	84.00	130.00	100.00
18 Inmate successfully completing VOC-ED program (Number of).	40.00	35.00	40.00	40.00

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 (%).	71.40	72.00	80.00	72.00
2 Average cost per offender in A&D program (\$).	986.00	399.98	881.00	580.36
3 Inmates successfully Completing A&D program (%).	56.00	41.00	56.00	50.00
4 Annual inmates needing ABE that were served (%).	15.00	11.40	15.00	15.00
5 Average cost per offender in ABE program (\$).	512.00	782.11	512.00	512.00
6 Inmates successfully completing ABE program (%).	48.00	62.00	48.00	62.00
7 Annual percent of inmates needing VOC-ED that were served (%).	7.20	5.00	7.20	5.60
8 Average cost per offender in VOC-ED program (\$).	2,213.00	2,716.00	2,213.00	2,877.38
9 Inmates successfully completing VOC-ED program (%).	31.00	35.00	31.00	40.00

PROGRAM PERFORMANCE MEASURES

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

Corrections - Central Mississippi Correctional (558-00)

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	30.90	20.00	20.00
2 Recidivism rate for inmates who complete the ABE program (%).	27.00	27.60	20.00	25.00
3 Recidivism rate for inmates who complete a vocational program (%).	16.00	0.00	16.00	16.00
4 Offenders possessing GED Certificate or High School Diploma at time of release (%).	56.00	31.50	60.00	50.00
5 Offenders obtaining marketable job skills during incarceration (%).	0.20	0.60	0.20	3.00

PROGRAM PERFORMANCE MEASURES

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

Corrections - Central Mississippi Correctional (558-00)

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 (Number of).	3,400.00	4,245.00	3,400.00	4,500.00
2 Volunteers delivering religious program services monthly (Number of).	170.00	179.00	170.00	190.00
3 Volunteer religious program service hours provided (Number of).	6,500.00	3,569.00	6,500.00	5,000.00
4 Per hour value of donated services (\$).	19.86	19.86	19.86	19.86

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).	20.00	23.70	20.00	23.70
2 Monetary value of volunteer hours provided (\$).	129,090.00	70,880.00	129,090.00	99,300.00

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 program services provided by volunteers (\$).	129,090.00	70,880.00	129,090.00	99,300.00

PROGRAM PERFORMANCE MEASURES

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

Corrections - Central Mississippi Correctional (558-00)

6 - Youthful Offender School

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).	33.00	32.00	33.00	32.00
2 Security staff filled (Number of).	24.00	18.00	24.00	24.00
3 Total disciplinary infractions (Number of).	200.00	468.00	200.00	200.00
4 Total managed through informal resolution (Number of).	100.00	324.00	100.00	100.00
5 Inmates enrolled in academic program (Number of).	53.00	72.00	53.00	53.00
6 Inmates successfully obtaining GED (Number of).	7.00	4.00	7.00	7.00
7 Vocational program slots available (Number of).	20.00	20.00	20.00	20.00
8 Youthful offenders enrolled in vocational program (Number of).	9.00	0.00	9.00	9.00
9 Rehabilitative program slots available (Number of).	53.00	72.00	53.00	53.00
10 Youthful offenders participating in rehabilitative programs (Number of).	53.00	72.00	53.00	53.00

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 percentage of security positions filled (%).	72.70	56.30	72.70	75.00
2 Managed through informal resolution (%).	50.00	69.20	50.00	50.00
3 Inmates successfully obtaining GED (%).	13.20	5.56	13.20	13.20
4 Youthful offenders enrolled in vocational programs (%).	16.90	0.00	16.90	16.90
5 Youthful offenders participating in rehabilitative programs (%).	100.00	100.00	100.00	100.00

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 Ratio of offender to security staff (Number of).	2.20	1.90	2.20	1.30
2 Disciplinary actions handled through informal resolutions (%).	50.00	69.20	50.00	50.00
3 Youthful offenders obtaining GED certificate (Number of).	7.00	4.00	7.00	7.00
4 Youthful offenders served in vocational programs (Number of).	9.00	0.00	9.00	9.00
5 Youthful offenders served in rehabilitative programs (Number of).	53.00	72.00	53.00	53.00
6 Recidivism rate within 12 months of release (%).	22.00	26.00	22.00	22.00
7 Recidivism rate within 36 months of release (%).	40.00	50.00	42.00	40.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Corrections - Central Mississippi Correctional (558-00)

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

Program Name: (1) General Administration				
General	4,284,573	(825,185)	3,459,388	(19.26%)
State Support Special				
Federal				
Other Special				
TOTAL	4,284,573	(825,185)	3,459,388	

Narrative Explanation:

The agency intends for any 3% reduction to our FY 20 Central Mississippi Correctional budget to be absorbed in the Contractual Services category. This reduction in Contractual Services would cause the agency to curtail building repairs.

Program Name: (2) Institutional Security				
General	17,132,345		17,132,345	
State Support Special				
Federal				
Other Special				
TOTAL	17,132,345		17,132,345	

Narrative Explanation:

Program Name: (3) Other Institutional Services				
General	4,232,109		4,232,109	
State Support Special				
Federal				
Other Special				
TOTAL	4,232,109		4,232,109	

Narrative Explanation:

Program Name: (4) Evidenced Based Intervention				
General	201,970		201,970	
State Support Special				
Federal				
Other Special	191,695		191,695	
TOTAL	393,665		393,665	

Narrative Explanation:

Program Name: (5) Non-Evidenced Based Intervention				
General	160,323		160,323	
State Support Special				
Federal				
Other Special	378,090		378,090	
TOTAL	538,413		538,413	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Corrections - Central Mississippi Correctional (558-00)

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

Narrative Explanation:

Program Name: (6) Youthful Offender School					
	General	1,494,842		1,494,842	
	State Support Special				
	Federal				
	Other Special	52,272		52,272	
	TOTAL	1,547,114		1,547,114	

Narrative Explanation:

Program Name: (99) Summary of All Programs					
	General	27,506,162	(825,185)	26,680,977	(3.00%)
	State Support Special				
	Federal				
	Other Special	622,057		622,057	
	TOTAL	28,128,219	(825,185)	27,303,034	

**SCHEDULE B
CONTRACTUAL SERVICES**

Corrections - Central Mississippi Correctional (558-00)

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)			
61070000 Travel Related Registration	3,928		
Total	3,928		

B. Transportation & Utilities (61100xxx-61200xxx)			
61110000 Postal Services	40,043		
61200000 Utilities	977,258	189,023	189,023
Total	1,017,301	189,023	189,023

D. Rents (61400xxx-61490xxx)			
61420000 Equipment Rental	21,722		
61490000 Other Rentals	4,858		
Total	26,580		

E. Repairs & Service (61500xxx)			
61500000 Repair & Maint Serv	1,086,670		
Total	1,086,670		

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 Contract Worker Payroll - EFT	186,759		
61625000 Ctr Wrkr PR Mtch EFT	14,287		
61680000 Medical Fees	1,656	1,700	1,700
61690000 Fees & Svc - Prof Fees	4,434,491	3,388,548	3,388,548
61696000 Fees & Services Rmb no 1099	34		
Total	4,637,227	3,390,248	3,390,248

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61710000 Membership Dues	210		
61735000 Salvage, Demo, Removal	63,215		
61965000 PY Exp Contract 1099	1,392		
Total	64,817		

I. Other (61910xxx-61990xxx)			
61960000 PY Exp Contract	314,719		
61965000 PY Exp Contract 1099	1,392		
Total	316,111		

Grand Total (Enter on Line 1-B of Form MBR-1)	7,152,634	3,579,271	3,579,271
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Funding Summary:			
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SCHEDULE B
CONTRACTUAL SERVICES

Corrections - Central Mississippi Correctional (558-00)
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
General Funds	7,128,221	3,559,271	3,559,271
State Support Special Funds			
Federal Funds			
Other Special Funds	24,413	20,000	20,000
Total Funds	7,152,634	3,579,271	3,579,271

**SCHEDULE C
COMMODITIES**

Corrections - Central Mississippi Correctional (558-00)

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	500,296	450,000	450,000
Total	500,296	450,000	450,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Book, Maps, Instr Mat	1,286	750	750
62085000 Office Supplies and Materials	32,371	15,338	15,338
Total	33,657	16,088	16,088
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	21,008	15,000	15,000
62072000 Shop Supplies	80,648	40,000	40,000
62110000 Parts - Heat/Cool/Plm	121,288	110,000	110,000
62115000 Parts - Office/IT/Oth	23,689	15,000	15,000
62130000 Tires and Tubes	22,287	10,000	10,000
662120000 Parts Veh & Other	41,325	25,000	25,000
Total	310,245	215,000	215,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62070000 Lab and Medical Supplies	113	100	100
Total	113	100	100
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 Ammunition	6,532	5,000	5,000
62020000 Decals & Signs	1,534	500	500
62035000 Feed for Animals	3,278	3,000	3,000
62045000 Food for Person	623		
62060000 Janitorial & Clean	27,027	20,000	20,000
62065000 Kitchen, Cafe & Dining	2,481	1,000	1,000
62075000 Lawn, Farm and Garden Supplies	10,983	7,500	7,500
62078000 Other Miscellaneous Supplies	9,848	5,000	5,000
62080000 Linens	5,034	5,000	5,000
62090000 Pers Hygiene Supply	1,734	1,500	1,500
62135000 Uniforms and Apperal	128,837	120,000	120,000
62400000 Furniture and Equipment	166,556	68,000	68,000
62405000 Vehicle Equipment	2,400	1,000	1,000
62415000 Computer & Comp Eq	3,213	3,000	3,000
62900000 PCard Commodity	168,441	10,000	10,000

**SCHEDULE C
COMMODITIES**

Corrections - Central Mississippi Correctional (558-00)

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
62960000 PY Exp Commodities	1,638		
62960000 Commodities - No PO Required	1,027		
Total	541,186	250,500	250,500
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,385,497	931,688	931,688
Funding Summary:			
General Funds	1,301,274	851,688	851,688
State Support Special Funds			
Federal Funds			
Other Special Funds	84,223	80,000	80,000
Total Funds	1,385,497	931,688	931,688

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

Corrections - Central Mississippi Correctional (558-00)
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
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Corrections - Central Mississippi Correctional (558-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>			
------------------------------------------------------------------	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Corrections - Central Mississippi Correctional (558-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
------------------------------------------------------------------	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Corrections - Central Mississippi Correctional (558-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Corrections - Central Mississippi Correctional (558-00)

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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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
68515000 Transfer to Other Funds	314,846		
Total	314,846		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	314,846		

Funding Summary:			
General Funds	314,846		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	314,846		

NARRATIVE
2021 BUDGET REQUEST

Corrections - Central Mississippi Correctional (558-00)

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 702 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 Central MS Correctional Facility is \$2,464,362.22.

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 Central MS Correctional Facility is \$13,348,433.74.

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 positions. 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 - Central Mississippi Correctional (558-00)

Name of Agency

The projected cost of the requested reallocation(s) for Central MS Correctional Facility is \$27,957.31

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 Central MS Correctional Facility is \$125,284.07.

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 Central MS Correctional Facility is \$1,568,053.

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.

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

Corrections - Central Mississippi Correctional (558-00)

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
BURKS TONJA M	NEW ORLEANS, LA	ACA WINTER CONFERENCE	1,185	2564
CASTON RICHARD JOHN	BATON ROUGE, LA	SSCA CONFERENCE	561	2564
CASTON RICHARD JOHN	HOT SPRINGS, AR	SSCA MID-WINTER MEETING	336	2564
COLEMAN BOBBY L	NEW ORLEANS, LA	CO ABE CONFERENCE	990	3571
EPPS DEAN FRANCHIA	NIAGARA FALLS,NY	NAAWS 2019 ANNUAL CONFERENCE	1,876	2564
EVANS DY'SHAWNE Y	NEW ORLEANS, LA	ACA WINTER CONFERENCE	986	2564
FRAZER VIVIAN R	NIAGARA FALLS,NY	NAAWS 2019 ANNUAL CONFERENCE	746	2564
HAMPTON JOSHUA LAMONT	CHICAGO, IL	FUNERAL DETAIL	208	2564
MAY KEVIN J	RENO, NV	AAPP CONFERENCE	2,110	2564
MINOR LINDA	BATON ROUGE, LA	SSCA CONFERENCE	718	3571
MINOR LINDA	HOT SPRINGS, AR	SSCA MID-WINTER MEETING	511	3571
RHODES KELVIN D	CHICAGO, IL	FUNERAL DETAIL	208	2564
SCOTT CHRISTIE E	NEW ORLEANS, LA	CO ABE CONFERENCE	990	3571
WASHINGTON COREY	BIRMINGHAM, AL	CERTIFIED LOCKSMITH	872	2564
Total Out of State Cost			\$ 12,297	

FEES, PROFESSIONAL AND OTHER SERVICES

Corrections - Central Mississippi Correctional (558-00)

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 Worker/Various Duties					
Comp. Rate: \$8.32 - \$65.00 per hour		186,759			2256400000
Total 61610000 Contract Worker Payroll - EFT		186,759			
61625000 Ctr Wrkr PR Mtch EFT					
IRS/Employer Match					
Comp. Rate: 7.65% of Gross		14,287			2256400000
Total 61625000 Ctr Wrkr PR Mtch EFT		14,287			
61680000 Medical Fees					
Rankin Animal Clinic/Veterinary Services					
Comp. Rate:		1,656	1,700	1,700	2256400000
Total 61680000 Medical Fees		1,656	1,700	1,700	
61690000 Fees & Svc - Prof Fees					
AMERICAN FIRE & SAFETY CO/Fire Extinguisher/Alarm					
Comp. Rate: \$4.26 - \$300 per inspect		15,093	35,011	35,011	2256400000
ARAMARK CORRECTIONAL SERV/Food Service					
Comp. Rate: \$2.945 - \$12.896 per inmate per day		4,333,571	3,301,110	3,301,110	2256400000
ATLO SOFTWARE/License					
Comp. Rate: \$1,200.00 each		22,000			3356800000
CAPITAL AIR BALANCE INC/Isolation Room Certification					
Comp. Rate: \$1,200 per certification		1,200	1,200	1,200	2256400000
EDUCATIONAL TESTING SERVI/Testing Fee					
Comp. Rate: \$15.00 per test		7,515	7,515	7,515	2256400000
EDUCATIONAL TESTING SERVI/Testing Fee					
Comp. Rate: \$15.00 per test		5,000			3356800000
HALL'S WRECKER SERVICE IN/Towing Service					
Comp. Rate: \$62.00 - \$440.00 per haul		1,120	1,120	1,120	2256400000
MAGNOLIA DATA SOLUTIONS L/Cellphone/Hard Drive					
Comp. Rate: \$1.00 - \$ 3.99 per device		730	730	730	2256400000
MID SOUTH CONSULTING INC/Lagoon Testing					
Comp. Rate: \$65.00 hr		19,352	19,352	19,352	2256400000
MS CONSTRUCTION EDUCATION/Simulator Use					
Comp. Rate: \$600.00 per day/\$25.00 per hour		6,400			3356800000
NATIONAL AWARDS INC/Set up Fee					
Comp. Rate: \$39.00 per set up		39	39	39	2256400000
NOTARY PUBLIC UNDERWRITER/Notary					
Comp. Rate: \$218.00 per notary		218	218	218	2256400000
STEGALL NOTARY SERVICE, I/Notary					
Comp. Rate: \$218.00 per notary		218	218	218	2256400000
WATER SOLUTIONS LLC/Water Operator					

FEES, PROFESSIONAL AND OTHER SERVICES

Corrections - Central Mississippi Correctional (558-00)

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
<i>Comp. Rate: \$2,270.00 per month</i>		22,035	22,035	22,035	2256400000
Total 61690000 Fees & Svc - Prof Fees		4,434,491	3,388,548	3,388,548	
61696000 Fees & Services Rmb no 1099					
COLE, DOYLE/Reimbursement					
<i>Comp. Rate: \$34.00 per reimburse</i>		34			2256400000
Total 61696000 Fees & Services Rmb no 1099		34			
GRAND TOTAL		4,637,227	3,390,248	3,390,248	

VEHICLE PURCHASE DETAILS

Corrections - Central Mississippi Correctional (558-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2021 Req. Cost
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TOTAL VEHICLE REQUEST

Vehicle No.	Vehicle	Type	Model Year	Pool Vehicle	Location	Tag	Miles	2020	2021
551-0071222	FORD ECONOLINE WAGON	TRUCK	2010	X	CMCF 1 QUICK BED	G-54439	221,211		
551-0076505	FORD FUSION	PASSENGER	2017		CMCF 1 QUICK BED	G-076187	3,577		yes
551-L002960	FORD ECONOLINE WAGON	TRUCK	2012		CMCF ACA	G-61483	236,202		yes
551-L002751	FORD ECONOLINE WAGON	TRUCK	2004	X	CMCF AUTO SHOP	G-29368	274,462		
551-0056805	FORD CUTAWAY VAN	TRUCK	1997	X	CMCF CENTRAL KITCHEN	G-03527	22,311		yes
551-0064258	FORD CUTAWAY VAN	TRUCK	1999		CMCF CENTRAL KITCHEN	G-24286	34,876		
551-0071513	FORD CUTAWAY VAN	TRUCK	2007		CMCF CENTRAL KITCHEN	G-56163	70,000		
551-0068243	INTERNATIONAL 4000	TRUCK	2006	X	CMCF CENTRAL WAREHOUSE	G-36258	20,853		
551-0069618	GMC C4500	TRUCK	2007	X	CMCF CENTRAL WAREHOUSE	G-41799	8,604		
551-0055994	DODGE RAM WAGON	TRUCK	1997		CMCF CHAPEL	G-01994	131,939		
551-0074948	DODGE CHARGER	PASSENGER	2014		CMCF CID	G-00000	44,487		
551-0074949	DODGE CHARGER	PASSENGER	2014	X	CMCF CID	G-00000	45,410		
551-0074950	DODGE CHARGER	PASSENGER	2014		CMCF CID	G-00000	45,975		
551-L003394	CHEVROLET IMPALA	PASSENGER	2016		CMCF CID	HYT014	21,980		
551-0074890	DODGE CARAVAN	TRUCK	2014	X	CMCF CLINIC	G-66003	350,000		
551-0062129	DODGE RAM TRUCK	TRUCK	2000		CMCF ELECTRONICS SHOP	G-13270	69,589		
551-0077112	DODGE CHARGER	PASSENGER	2017		CMCF ERT		58,946		
551-0077113	DODGE CHARGER	PASSENGER	2017		CMCF ERT		71,020		
551-0077114	DODGE CHARGER	PASSENGER	2017		CMCF ERT		27,016		
551-0077115	DODGE CHARGER	PASSENGER	2017		CMCF ERT		42,842		
551-0063828	1998 FORD LGT CONV'TNL 'F'	TRUCK	1998	X	CMCF FAMILY VISIT	G-27325	231,825		
551-L002668	FORD TAURUS	PASSENGER	2004		CMCF FAMILY VISIT	G-29187	218,564		
551-0042555	FORD LOW TILT 'C'	TRUCK	1987	X	CMCF FIREHOUSE	S-9688	26,938		
551-0079319	DODGE RAM 1500	TRUCK	2019.		CMCF FIREHOUSE	G-82246	2,705		

Vehicle No.	Vehicle	Type	Model Year	Pool Vehicle	Location	Tag	Miles	2020	2021
551-0076510	FORD F-250 XL	TRUCK	2017		CMCF GROUNDS MAINT SHOP	G-076325	4,178		
551-L002964	FORD ECONOLINE WAGON	TRUCK	2012		CMCF GROUNDS MAINT SHOP	G-61482	106,816		
551-0063431	CHEVROLET SILVERADO	TRUCK	2002	X	CMCF I (R & C ADMIN)	G-23041	36,377		
551-L002983	FORD LGT CONVTNL 'F'	TRUCK	2012		CMCF III(720 BED)	G-60999	28,802		
551-L003025	NISSAN VERSA	PASSENGER	2012		CMCF III(720 BED)	G-61588	52,000		
551-0070367	FORD SRW SUPER DUTY	TRUCK	2008		CMCF K-9	G-47376	160,615		
551-0076504	FORD F-250	TRUCK	2017		CMCF K-9	G-076184	7,613		
551-0076802	FORD F-150	TRUCK	2017		CMCF K-9	G-075702	11,487		
551-0055668	GMC SAVANA CUTAWAY	TRUCK	1997	X	CMCF LAUNDRY	G-01243	44,071		
551-00559810	DODGE CARAVAN	TRUCK	2003		CMCF MAINTENANCE SECURITY	G-26021	86,788		
551-0062105	GMC SIERRA	TRUCK	2000	X	CMCF MAINTENANCE SECURITY	G-13104	86,778		
551-0068582	GMC SIERRA	TRUCK	1997	X	CMCF MAINTENANCE SECURITY	G-39080	206,614		
551-0071098	NISSAN TITAN	TRUCK	2010		CMCF PROPERTY	G-54304	96,442		
551-0076190	DODGE RAM	TRUCK	2016		CMCF PROPERTY	G-71731	51,212		
551-0077164	DODGE RAM 1500	TRUCK	2017		CMCF PROPERTY		2,514		
551-0068870	DODGE CHARGER	PASSENGER	2007		CMCF RECORDS	G-41858	153,961		
551-0070138	CHEVROLET IMPALA	PASSENGER	2008		CMCF RECORDS	G-46870	169,815		
551-0073307	FORD EXPLORER	PASSENGER	2016		CMCF SUPERINDEPENDENT OFFICE	G-73441	14,429		
551-0068523	FORD TAURUS	PASSENGER	2007		CMCF SUPT OFFICE	G-38415	208,605		
551-0068866	DODGE CHARGER	PASSENGER	2007		CMCF SUPT OFFICE	G-41861	174,423		
551-L002965	FORD ECONOLINE WAGON	TRUCK	2012		CMCF SUPT OFFICE	G-61488	145,197		
551-L003094	FORD FUSION	PASSENGER	2014	X	CMCF SUPT OFFICE	G-66001	20,244		
551-0075139	FORD TRANSIT CONNECT	TRUCK	2014	X	CMCF TELECOMMUNICATIONS	G-67107	33,538		
551-0074889	DODGE CARAVAN	TRUCK	2014		CMCF TRAINING BLDG	G-66024	51,370		

Vehicle No.	Vehicle	Type	Model Year	Pool Vehicle	Location	Tag	Miles	2020	2021
551-1003590	DODGE DURANGO	PASSENGER	2014		CMCF TRAINING BLDG	CPL 799	102,018		
551-0067828	FORD ECONOLINE WAGON	TRUCK	2011		CMCF TRANSPORTATION	G-56588	234,412		
551-0070058	IC CORPORATI 3000 SERIES	TRUCK	2008	X	CMCF TRANSPORTATION	G-44958	310,818		
551-0071211	DODGE CARAVAN	TRUCK	2010		CMCF TRANSPORTATION	G-54441	160,962		
551-0072591	IC CORPORATI 3000 SERIES	TRUCK	2012	X	CMCF TRANSPORTATION	G-58502	82,667		
551-0073295	FORD TRANSIT VAN	PASSENGER	2016		CMCF TRANSPORTATION	G-071362	126,669		
551-0073296	FORD TRANSIT VAN	PASSENGER	2016		CMCF TRANSPORTATION	G-071363	112,393		
551-0074886	DODGE CARAVAN	TRUCK	2014		CMCF TRANSPORTATION	G-66004	80,627		
551-0074895	DODGE CARAVAN	TRUCK	2014	X	CMCF TRANSPORTATION	G-66013	67,526		
551-0074954	INTERNTL BUS	UNKNOWN	2014		CMCF TRANSPORTATION	G-66451	95,441		
551-0074955	IC CORPORATI 3000 SERIES	TRUCK	2014		CMCF TRANSPORTATION	G-66452	22,865		
551-0075141	FORD ECONOLINE	TRUCK	2014	X	CMCF TRANSPORTATION	G-67497	100,369		
551-0075142	FORD ECONOLINE	TRUCK	2014		CMCF TRANSPORTATION	G-67503	136,339		
551-0075144	FORD ECONOLINE	TRUCK	2014	X	CMCF TRANSPORTATION	G-67498	25,686		
551-0075145	FORD ECONOLINE	TRUCK	2014		CMCF TRANSPORTATION	G-67486	168,305		
551-0075146	FORD ECONOLINE	TRUCK	2014		CMCF TRANSPORTATION	G-67474	150,739		
551-0075147	FORD ECONOLINE	TRUCK	2014		CMCF TRANSPORTATION	G-67477	111,263		
551-0075154	FORD ECONOLINE	TRUCK	2014		CMCF TRANSPORTATION	G-67484	102,590		
551-0076719	FORD TRANSIT VAN	PASSENGER	2017		CMCF TRANSPORTATION	G-07530	12,083		
551-0076720	FORD TRANSIT VAN	PASSENGER	2017		CMCF TRANSPORTATION	G-075701	23,522		
551-0076721	FORD TRANSIT VAN	PASSENGER	2017		CMCF TRANSPORTATION	G-75631	129,459		
551-0076722	FORD TRANSIT VAN	PASSENGER	2017		CMCF TRANSPORTATION	G-075627	23,796		
551-0076723	FORD TRANSIT VAN	PASSENGER	2017		CMCF TRANSPORTATION	G-075632	22,929		
551-0076721	FORD TRANSIT VAN	PASSENGER	2017		CMCF TRANSPORTATION	G-075631	23,017		

Vehicle No.	Vehicle	Type	Model Year	Pool Vehicle	Location	Tag	Miles	2020	2021
551-L002963	FORD ECONOLINE WAGON	TRUCK	2012		CMCF TRANSPORTATION	G-61484	152,826		
551-L002966	IC CORPORATI 3000 SERIES	TRUCK	2013	X	CMCF TRANSPORTATION	G-61888	98,515		yes
551-0067830	FORD ECONOLINE WAGON	TRUCK	2011		CMCF VOCATIONAL	G-56587	52,593		
551-0077047	FORD FUSION	PASSENGER	2018		CMCFIII (720 BED)	G-79174	16,044		

POOL VEHICLE USER LISTING

CMCF	
Transportation	
<u>First Name</u>	<u>Last Name</u>
Maurice	Dixon
Broderick	Evans
Christy	Overstreet
Antonia	Reed
Kapatrik	Richardson
Georgia	Shelby
Melvin	Smith
Tina	Tate
Alvin	Washington
Chandra	Weathersby
Odis	Williams
Superintendent's Office	
<u>First Name</u>	<u>Last Name</u>
Ron	King
Shelby	Smith
ERT	
<u>First Name</u>	<u>Last Name</u>
Byron	Evans
Michael	Tillman

POOL VEHICLE USER LISTING

CMCF	
Personnel	
<u>First Name</u>	<u>Last Name</u>
Sheila	Woodall
K-9	
<u>First Name</u>	<u>Last Name</u>
Carl	Arnold
Dean	Epps

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Corrections - Central Mississippi Correctional (558-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 2: Institutional Security		
	Institutional Security		
		Salaries	18,529,420
		Totals	18,529,420
		General Funds	18,529,420

CAPITAL LEASES

Corrections - Central Mississippi Correctional (558-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-19	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2019			Estimated FY 2020			Requested FY 2021		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

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

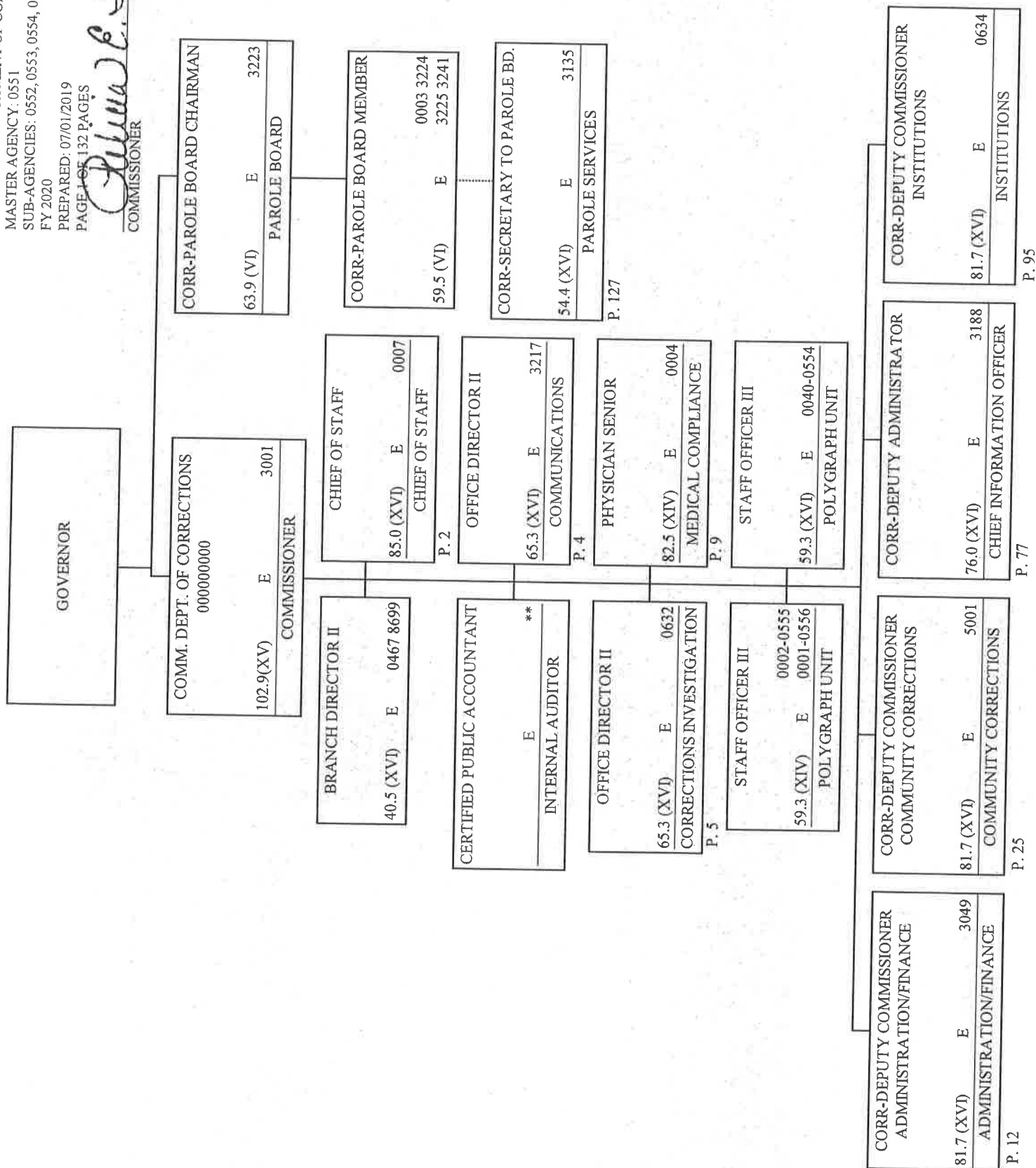
Corrections - Central Mississippi Correctional (558-00)

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	(825,185)				(825,185)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(825,185)				(825,185)

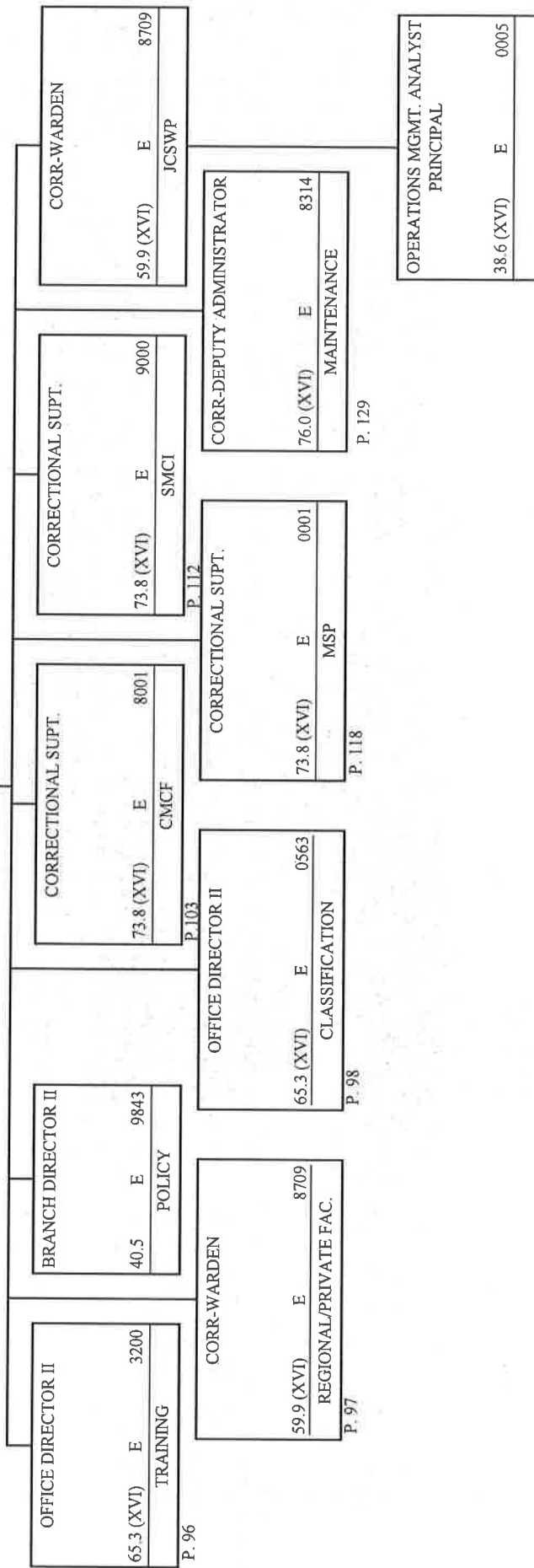
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Juliana C. Ball
COMMISSIONER



CORR DEPUTY COMMISSIONER INSTITUTIONS	81.7 (XVI)	E	0634
INSTITUTIONS			

OPERATIONS MGMT ANALYST PRINCIPAL	38.6	E	1381
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CENTRAL MISSISSIPPI CORRECTIONAL FACILITY

CORR-SUPERINTENDENT		
73.8 (XVI)	E	8001

ADMINISTRATIVE ASST. VII		
34.4	E	5555
ADMINISTRATIVE ASST V		
28.5	N	8012

BRANCH DIRECTOR II		
40.5	E	0011 7981

CORRECTIONAL WARDEN		
59.9 (XVI)	E	8718
AREA I		

CORRECTIONAL WARDEN		
59.9 (XVI)	E	8793
AREA III		

SPECIAL STAFF, CHIEF		
60.7	E	0007
CHIEF OF SECURITY		

CORRECTIONAL WARDEN		
59.9 (XVI)	E	0433
AREA II		

CORRECTIONAL WARDEN		
59.9 (XVI)	E	8067
YOUTHFUL OFFENDER UNIT		

CORR-DEPUTY WARDEN		
43.4 (XVI)	E	8792
ADMINISTRATION		

CORR-CORRL COMMANDER		
36.7	N	8648
K-9		

CORR-ACA ACCREDITATION MNGR		
41.8	E	7912
ACA COMPLIANCE		

CORRECTIONAL OFFICER		
25.6	P	2926 7990 8027 8445
K-9		

DIRECTOR V		
31.8	E	8058
FIRE & SAFETY		

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

Central MS Correctional Facility - Sub Agency 0554

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
04:03 PM
6 more >

*Act: (B,C,D)

FY : 2021 *Agency Nbr: 0554 CORR-CENTRAL MS CORRECTIONAL

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:

C A

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

Help Main End

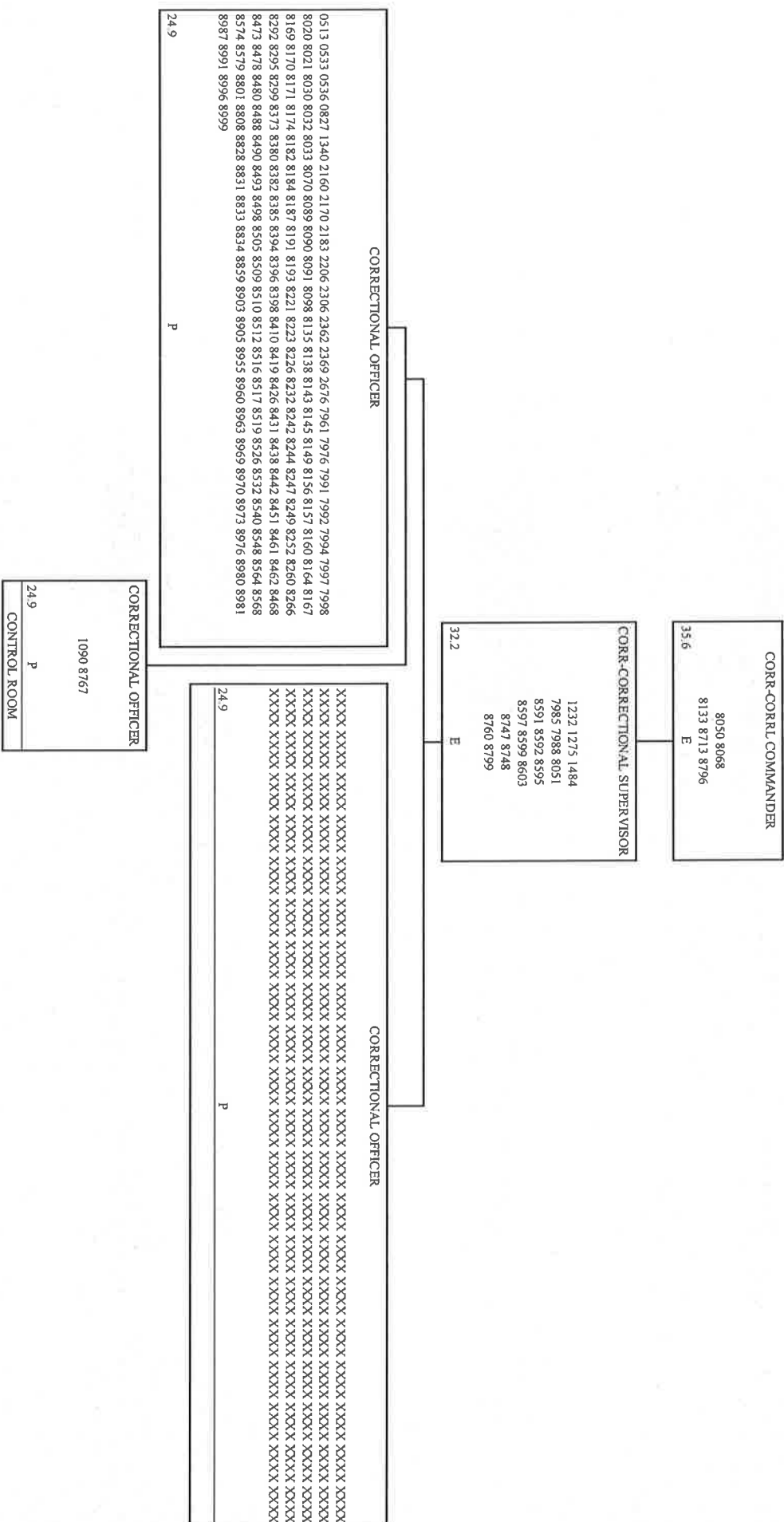
Note

Bkwd Fwd

Left Right Quit

New Position A-C-2021-0554-1 displayed successfully

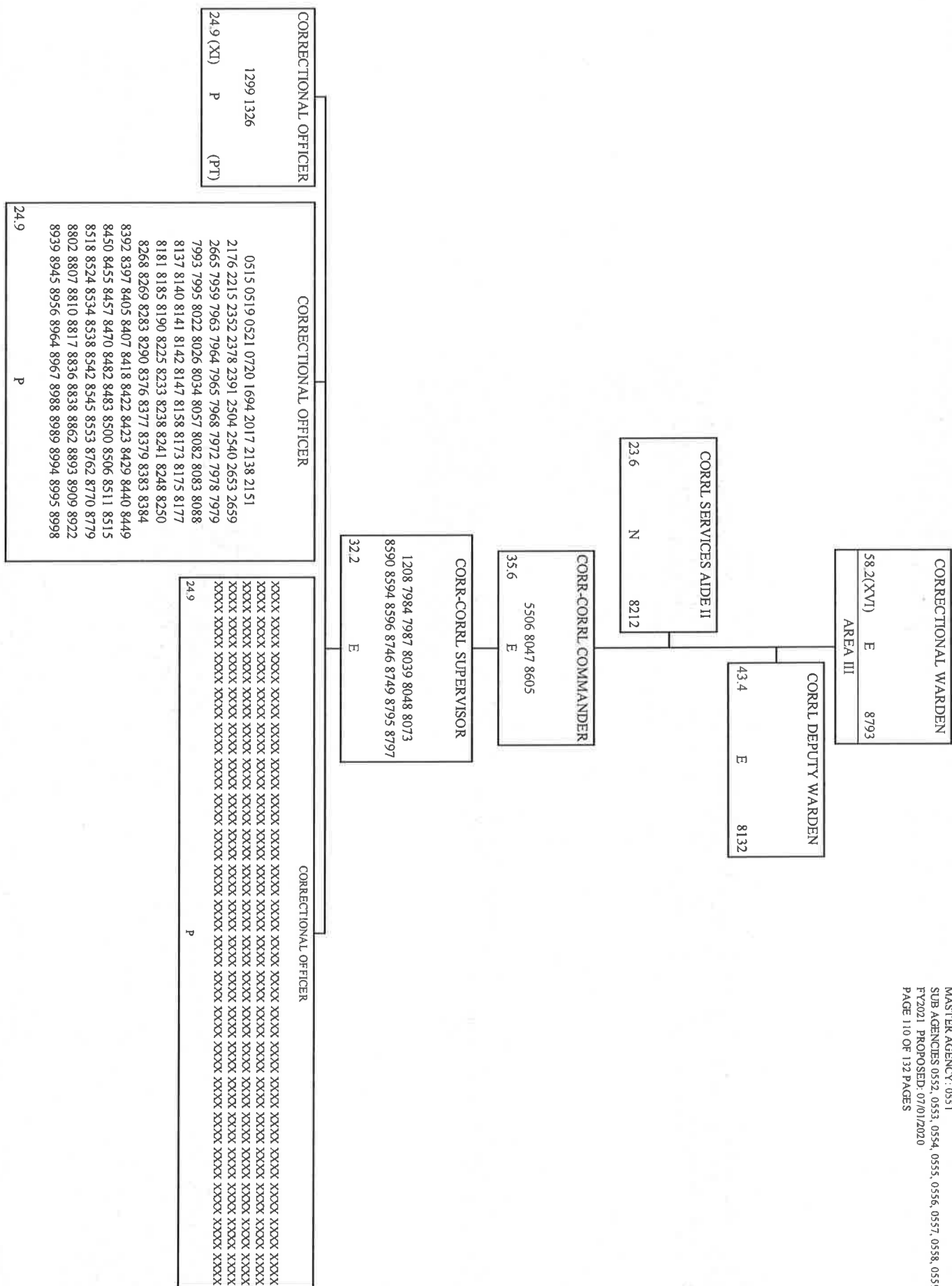
MISSISSIPPI DEPARTMENT OF CORRECTIONS
MASTER AGENCY: 0551
SUB AGENCIES 0552, 0553, 0554, 0555, 0556, 0557, 0558, 0559
FY2021 PROPOSED: 07/01/2020
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MISSISSIPPI DEPARTMENT OF CORRECTIONS
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MISSISSIPPI DEPARTMENT OF CORRECTIONS
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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 - CENTRAL MS CORR FACILITY	County:	Rankin		
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:	<input type="radio"/> Promotion <input type="radio"/> Transfer <input type="radio"/> Reallocation <input type="radio"/> Reclassification <input type="radio"/> Resignation <input type="radio"/> New Duties <input type="radio"/> Annual <input checked="" type="radio"/> 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: [Signature] Date: 07/31/19

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 Central Mississippi Correctional Facility in Rankin 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)
<input checked="" type="radio"/> Essential or <input type="radio"/> 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)
<input checked="" type="radio"/> Essential or <input type="radio"/> 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)
<input checked="" type="radio"/> Essential or <input type="radio"/> 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? *(Select One)*

Consequence of Error
(1-5)

☒ Essential or ☐ Marginal

Regularly

Choose One:

4 - High

Employee Initials: _____