

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,660,225	23,100,225	24,600,225	21,938,215
Travel	19,427	18,000	18,000	18,000
Contractual Services	6,456,575	3,579,271	5,760,180	3,579,271
Commodities	931,688	800,000	931,688	800,000
Capital Outlay - Equipment	12,745	0	0	0
Subsidies, Loans & Grants	560,000	560,000	560,000	560,000
Totals	31,640,660	28,057,496	31,870,093	26,895,486
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	200,955	542,501	542,501	542,501
State Appropriations	31,122,486	27,439,468	31,252,593	26,277,458
Grants	259,720	200,000	200,000	200,000
Other Funds	600,000	418,028	417,500	418,028
Less: Est Cash Available	-542,501	-542,501	-542,501	-542,501
Totals	31,640,660	28,057,496	31,870,093	26,895,486
<u>Summary Of Positions</u>				
Permanent Full-Time	663	702	702	670
Part-Time	2	2	2	1
Time-Limited Full-Time	10	8	8	7
Part-Time	0	0	0	0
Totals	675	712	712	678
<u>Summary Of Funding</u>				
General Funds	31,122,486	27,439,468	31,252,593	26,277,458
State Support Funds	0	0	0	0
Special Funds	518,174	618,028	617,500	618,028
Totals	31,640,660	28,057,496	31,870,093	26,895,486

Agency Description and Programs

The Central Mississippi Correctional Facility (CMCF) was established in 1986 and constructed in Rankin County, Mississippi. CMCF is located on 171 acres and includes thirteen (13) housing units with a capacity of 3,557 beds and approximately 725 employees. Offenders sentenced to the Mississippi Department of Corrections are brought to CMCF where they are processed through the Receiving and Classification unit where each offender is thoroughly screened and tested for STD, HIV, and other medical conditions, provided a psychiatric evaluation, and questioned regarding their educational level. The results of these tests, along with the offender's conviction and institutional behavior, help establish the classification of each inmate. Of the three state prisons, CMCF is the only facility to house female inmates. CMCF houses males and females classified to all custody levels, including minimum and medium security, close custody, and death row. All female offenders sentenced to death are housed at CMCF. CMCF includes the following programs: administration, institutional security, other institutional services, evidenced and non-evidenced based rehabilitation instruction, and the Youthful Offender School.

1. General Administration

This program provides the following administrative services to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information

technology; property management/building services; support services (clerical, mail, security); and corrections investigations.

2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation; and preserve the orderly operations of the institution.

3. Other Institutional Services

This program provides the following miscellaneous services to the facility: offender services (inmate classification to determine custody level); institutional utilities; institutional grounds keeping and maintenance; institutional laundry unit; food services; waste disposal; canteen; warehouse; and inmate legal assistance.

4. Evidenced Based Intervention

This program provides rehabilitative instruction through community-based programs to reduce the recidivism rate of offenders. Instruction includes literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED) and vocational education training.

5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction; and faith based/religious studies programs.

6. Youthful Offender School

This program is an accredited school providing academic and vocational services to offenders 17 years or younger who have been incarcerated in the adult system. The school works to advance the academic level of offender students with the goal of obtaining a General Equivalency Diploma (GED).

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	7,668,088	4,845,073	7,025,982	4,803,079
2. Institutional Security				
Total Funds	17,193,810	16,633,310	18,133,310	15,779,934
3. Other Institutional Services				
Total Funds	4,266,522	4,079,833	4,211,521	3,909,746
4. Evidenced Based Intervention				
Total Funds	421,800	409,055	409,055	395,706
5. Non-Evidenced Based Intervention				
Total Funds	543,326	543,111	543,111	535,325
6. Youthful Offender School				
Total Funds	1,547,114	1,547,114	1,547,114	1,471,696