

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	14,167,533	14,679,403	15,479,403	13,528,213
Travel	37,411	37,411	37,411	37,411
Contractual Services	4,923,866	4,573,865	4,073,865	4,573,865
Commodities	1,144,196	1,144,196	644,196	1,144,196
Totals	20,273,006	20,434,875	20,234,875	19,283,685
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	234,240	165,323	165,323	165,323
State Appropriations	19,854,089	19,991,740	19,791,740	18,840,549
Grants	0	0	0	200,000
Other Funds	350,000	443,135	443,135	417,500
Less: Est Cash Available	-165,323	-165,323	-165,323	-339,687
Totals	20,273,006	20,434,875	20,234,875	19,283,685
<u>Summary Of Positions</u>				
Permanent Full-Time	431	404	404	385
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	4
Part-Time	0	0	0	0
Totals	435	408	408	389
<u>Summary Of Funding</u>				
General Funds	19,854,089	19,991,740	19,791,740	18,840,549
State Support Funds	0	0	0	0
Special Funds	418,917	443,135	443,135	443,136
Totals	20,273,006	20,434,875	20,234,875	19,283,685

Agency Description and Programs

The South Mississippi Correctional Institution (SMCI) was opened in 1989. It is the state's newest state prison and the first prison in the state to receive accreditation from both the American Correctional Association and the National Commission on Correctional Health Care. SMCI is located on 360 acres at Leakesville, Mississippi in Greene County. There are sixteen (16) housing units at SMCI with a capacity of 3,282 beds. SMCI houses male offenders who are classified minimum, medium and close custody levels as well as protective custody and long-term segregation. SMCI has approximately 515 full time employees and positions available for part time and contract employees and includes the following programs: administration, institutional security, other institutional services, and evidenced and non-evidenced based rehabilitation instruction.

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: 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	6,229,914	5,879,913	4,879,913	5,817,250
2. Institutional Security				
Total Funds	9,571,077	10,082,947	10,882,947	9,269,396
3. Other Institutional Services				
Total Funds	3,534,120	3,534,120	3,534,120	3,299,068
4. Evidenced Based Intervention				
Total Funds	374,029	374,029	374,029	351,939
5. Non-Evidenced Based Intervention				
Total Funds	563,866	563,866	563,866	546,032