

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,405,549	23,599,260	42,128,680	22,364,964
Travel	15,973	18,000	18,000	18,000
Contractual Services	7,152,634	3,579,271	3,579,271	3,579,271
Commodities	1,385,497	931,688	931,688	931,688
Subsidies, Loans & Grants	314,846	0	0	0
<b>Totals</b>	<b>30,274,499</b>	<b>28,128,219</b>	<b>46,657,639</b>	<b>26,893,923</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	542,501	734,285	734,285	734,285
State Appropriations	28,289,468	27,506,162	46,035,582	26,520,846
Other	2,176,815	622,057	622,057	622,057
Less: Est Cash Available	-734,285	-734,285	-734,285	-983,265
<b>Totals</b>	<b>30,274,499</b>	<b>28,128,219</b>	<b>46,657,639</b>	<b>26,893,923</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	702	702	1,002	517
Part-Time	2	2	2	1
Time-Limited Full-Time	7	8	8	4
Part-Time	0	0	0	0
<b>Totals</b>	<b>711</b>	<b>712</b>	<b>1,012</b>	<b>522</b>
<b><u>Summary Of Funding</u></b>				
General Funds	28,289,468	27,506,162	46,035,582	26,520,846
State Support Funds	0	0	0	0
Special Funds	1,985,031	622,057	622,057	373,077
<b>Totals</b>	<b>30,274,499</b>	<b>28,128,219</b>	<b>46,657,639</b>	<b>26,893,923</b>

**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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	8,170,510	4,284,573	4,284,573	4,249,645
2. Institutional Security				
Total Funds	14,938,634	17,132,345	35,661,765	16,401,252
3. Other Institutional Services				
Total Funds	4,697,481	4,232,109	4,232,109	4,090,640
4. Evidenced Based Intervention				
Total Funds	409,800	393,665	393,665	312,067
5. Non-Evidenced Based Intervention				
Total Funds	538,906	538,413	538,413	369,180
6. Youthful Offender School				
Total Funds	1,519,168	1,547,114	1,547,114	1,471,139