

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,531,280	14,367,170	26,132,586	13,801,606
Travel	28,028	37,411	37,411	37,411
Contractual Services	5,792,287	4,857,285	4,857,285	4,857,285
Commodities	875,134	875,134	875,134	875,134
Capital Outlay - Equipment	6,268	0	0	0
Totals	20,232,997	20,137,000	31,902,416	19,571,436
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	165,324	575,460	575,460	575,460
State Appropriations	18,966,640	19,690,975	31,456,391	19,125,411
AG Settlements	1,676,493	446,025	446,025	446,025
Less: Est Cash Available	-575,460	-575,460	-575,460	-575,460
Totals	20,232,997	20,137,000	31,902,416	19,571,436
<u>Summary Of Positions</u>				
Permanent Full-Time	404	404	604	310
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	3
Part-Time	0	0	0	0
Totals	408	408	608	313
<u>Summary Of Funding</u>				
General Funds	18,966,640	19,690,975	31,456,391	19,125,411
State Support Funds	0	0	0	0
Special Funds	1,266,357	446,025	446,025	446,025
Totals	20,232,997	20,137,000	31,902,416	19,571,436

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	6,856,584	5,932,065	5,932,065	5,900,725
2. Institutional Security				
Total Funds	8,651,203	9,447,163	21,212,579	9,065,927
3. Other Institutional Services				
Total Funds	3,434,120	3,434,008	3,434,008	3,316,446
4. Evidenced Based Intervention				
Total Funds	556,002	588,746	588,746	575,201
5. Non-Evidenced Based Intervention				
Total Funds	735,088	735,018	735,018	713,137