

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,684,420	19,763,370	23,201,848	18,806,340
Travel	24,962	18,000	18,000	18,000
Contractual Services	6,411,437	5,538,337	2,397,304	5,538,337
Commodities	1,277,212	915,520	4,275,010	915,520
Vehicles	0	0	227,900	0
Subsidies, Loans & Grants	658,696	658,696	658,696	658,696
<b>Totals</b>	<b>28,056,727</b>	<b>26,893,923</b>	<b>30,778,758</b>	<b>25,936,893</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	734,285	408,882	1,106,095	1,106,095
State Appropriations	27,006,307	26,520,846	29,708,469	25,563,816
Other	60,266	60,266	60,265	60,265
Grant Proceeds	1,751	280,024	280,024	280,024
Inmate Welfare Fund	663,000	730,000	730,000	730,000
Less: Est Cash Available	-408,882	-1,106,095	-1,106,095	-1,803,307
<b>Totals</b>	<b>28,056,727</b>	<b>26,893,923</b>	<b>30,778,758</b>	<b>25,936,893</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	702	609	609	438
Part-Time	2	1	1	1
Time-Limited Full-Time	8	5	5	4
Part-Time	0	0	0	0
<b>Totals</b>	<b>712</b>	<b>615</b>	<b>615</b>	<b>443</b>
<b><u>Summary Of Funding</u></b>				
General Funds	27,006,307	26,520,846	29,708,469	25,563,816
State Support Funds	0	0	0	0
Special Funds	1,050,420	373,077	1,070,289	373,077
<b>Totals</b>	<b>28,056,727</b>	<b>26,893,923</b>	<b>30,778,758</b>	<b>25,936,893</b>

**Agency Description and Programs**

In 1986, the Central Mississippi Correctional Facility (CMCF) was established and constructed in Rankin County, Mississippi. The facility is located on 171 acres and includes thirteen housing units with a capacity of 3,557 beds and approximately 725 employees. Offenders sentenced to the Mississippi Department of Corrections are brought to Central Mississippi 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, Central Mississippi Correctional is the only facility to house female inmates. The facility 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 Central Mississippi. Central Mississippi Correctional Facility 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b>Summary By Program</b>				
1. General Administration				
Total Funds	8,004,291	7,128,229	7,883,370	7,052,483
2. Institutional Security				
Total Funds	12,782,889	12,861,839	15,991,533	12,229,412
3. Other Institutional Services				
Total Funds	5,064,560	4,700,868	4,700,868	4,544,817
4. Evidenced Based Intervention				
Total Funds	526,767	526,767	526,767	501,483
5. Non-Evidenced Based Intervention				
Total Funds	704,208	702,208	702,208	682,579
6. Youthful Offender School				
Total Funds	974,012	974,012	974,012	926,119