

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,218,154	13,568,723	15,466,257	11,633,572
Travel	35,378	20,000	20,000	20,000
Contractual Services	5,510,947	5,279,822	2,564,226	5,279,822
Commodities	662,183	702,891	3,024,182	702,891
Vehicles	0	0	162,000	0
Totals	19,426,662	19,571,436	21,236,665	17,636,285
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	575,460	233,683	647,567	647,567
State Appropriations	18,030,773	19,125,411	20,376,756	17,285,883
Other	548,527	234,688	234,688	234,688
Grant Proceeds	95,585	145,221	145,221	145,221
Inmate Welfare Fund	410,000	480,000	480,000	480,000
Less: Est Cash Available	-233,683	-647,567	-647,567	-1,157,074
Totals	19,426,662	19,571,436	21,236,665	17,636,285
<u>Summary Of Positions</u>				
Permanent Full-Time	404	357	357	279
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	2
Part-Time	0	0	0	0
Totals	408	361	361	281
<u>Summary Of Funding</u>				
General Funds	18,030,773	19,125,411	20,376,756	17,285,883
State Support Funds	0	0	0	0
Special Funds	1,395,889	446,025	859,909	350,402
Totals	19,426,662	19,571,436	21,236,665	17,636,285

Agency Description and Programs

In 1989, the South Mississippi Correctional Institution (SMCI) was opened. 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 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
Summary By Program				
1. General Administration				
Total Funds	6,358,447	6,111,944	6,111,944	5,997,954
2. Institutional Security				
Total Funds	8,416,200	8,766,769	10,087,061	7,538,940
3. Other Institutional Services				
Total Funds	3,252,039	3,292,747	3,637,684	2,928,644
4. Evidenced Based Intervention				
Total Funds	668,025	668,024	668,024	564,277
5. Non-Evidenced Based Intervention				
Total Funds	731,951	731,952	731,952	606,470