

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,706,049	19,923,704	29,888,462	20,814,480
Travel	5,905	10,000	10,000	10,000
Contractual Services	5,381,515	5,397,304	5,397,304	5,397,304
Commodities	1,957,197	1,300,010	1,300,010	1,300,010
Capital Outlay - Equipment	253,508	0	0	0
Vehicles	0	227,900	357,077	227,900
Subsidies, Loans & Grants	566,396	658,696	658,696	658,696
Totals	29,870,570	27,517,614	37,611,549	28,408,390
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	408,882	2,949,455	2,700,000	2,700,000
State Appropriations	28,369,846	26,071,462	36,093,938	26,962,238
Other Special Funds	380,124	380,124	380,124	380,124
Grant Proceeds	205,111	205,111	205,111	205,111
Inmate Welfare Fund	3,456,062	611,462	806,917	806,917
Less: Est Cash Available	-2,949,455	-2,700,000	-2,574,541	-2,646,000
Totals	29,870,570	27,517,614	37,611,549	28,408,390
<u>Summary Of Positions</u>				
Permanent Full-Time	609	565	634	530
Part-Time	1	1	1	1
Time-Limited Full-Time	5	5	5	4
Part-Time	0	0	0	0
Totals	615	571	640	535
<u>Summary Of Funding</u>				
General Funds	28,369,846	26,071,462	36,093,938	26,962,238
State Support Funds	0	0	0	0
Special Funds	1,500,724	1,446,152	1,517,611	1,446,152
Totals	29,870,570	27,517,614	37,611,549	28,408,390

Agency Description and Programs

The Central Mississippi Correctional Facility (CMCF) was constructed in Pearl, Mississippi, in Rankin County. The facility is located on 171 acres and was expanded in 1996 and now includes 18 housing units and ten support buildings to accommodate its current capacity of 4,131 offenders. Offenders sentenced to the Department of Corrections are brought to Central Mississippi, where they are processed through the Receiving and Classification unit. Each offender is thoroughly screened and tested for STDs, 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 each inmate's classification. Central Mississippi Correctional is the only facility to house female inmates of the five state prisons. 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 in 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: Superintendent management; records management; legal counsel; communications, accounting, and finance; human resource management; information technology; property management and 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 emotional manipulation; and preserve the orderly operations of the institution.

3. Other Institutional Services

This program provides the following miscellaneous services: 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 and job training assistance (pre-release); life skills education; recidivism reduction; and faith-based and religious studies programs.

6. Youthful Offender School

This program is an accredited school providing academic and vocational services to offenders 18 years of age and younger who are incarcerated in the adult system. The Offender School works to advance the educational level of offender students to obtain a General Equivalency Diploma (GED).

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. General Administration				
Total Funds	6,922,839	6,942,723	6,942,723	7,015,575
2. Institutional Security				
Total Funds	14,991,418	13,530,143	22,832,244	14,182,412
3. Other Institutional Services				
Total Funds	5,667,442	4,155,877	4,560,063	4,246,604
4. Evidenced Based Intervention				
Total Funds	369,172	1,329,379	1,329,379	1,356,408
5. Non-Evidenced Based Intervention				
Total Funds	539,457	179,250	179,250	181,146
6. Youthful Offender School				
Total Funds	1,380,242	1,380,242	1,767,890	1,426,245