

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,253,340	15,590,550	23,603,429	15,703,804
Travel	11,558	12,000	12,000	12,000
Contractual Services	4,442,865	4,564,226	4,564,226	4,564,226
Commodities	1,178,494	1,024,182	1,024,182	1,024,182
Vehicles	0	162,000	731,558	162,000
Totals	18,886,257	21,352,958	29,935,395	21,466,212
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	233,683	993,685	993,685	993,685
State Appropriations	18,400,870	19,899,760	28,477,063	20,013,014
Other Special Funds	28,156	28,156	28,156	28,156
Grant Proceeds	207,735	207,735	207,735	207,735
Inmate Welfare Fund	1,009,498	1,217,307	1,217,307	1,217,307
Less: Est Cash Available	-993,685	-993,685	-988,551	-993,685
Totals	18,886,257	21,352,958	29,935,395	21,466,212
<u>Summary Of Positions</u>				
Permanent Full-Time	357	353	497	347
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	3
Part-Time	0	0	0	0
Totals	361	357	501	350
<u>Summary Of Funding</u>				
General Funds	18,400,870	19,899,760	28,477,063	20,013,014
State Support Funds	0	0	0	0
Special Funds	485,387	1,453,198	1,458,332	1,453,198
Totals	18,886,257	21,352,958	29,935,395	21,466,212

Agency Description and Programs

The South Mississippi Correctional Institution (SMCI) is located on 360 acres at Leakesville, Mississippi, in Greene County. There are 16 housing units at SMCI with a capacity of 3,082 beds. SMCI houses male offenders classified as minimum, medium, and close custody levels, protective custody, and long-term segregation. SMCI has approximately 357 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: 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 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 and job training assistance (pre-release); life skills education; recidivism reduction; and faith-based and religious studies programs.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	5,290,324	5,412,127	5,412,127	5,418,823
2. Institutional Security				
Total Funds	8,842,851	11,632,101	19,867,565	11,723,988
3. Other Institutional Services				
Total Funds	4,042,521	3,273,650	3,620,623	3,285,721
4. Evidenced Based Intervention				
Total Funds	346,923	908,731	908,731	911,331
5. Non-Evidenced Based Intervention				
Total Funds	363,638	126,349	126,349	126,349