

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,265,341	25,863,106	25,863,106	26,001,453
Travel	4,187	4,187	4,187	4,187
Contractual Services	5,175,776	4,872,311	5,175,776	4,872,311
Commodities	1,994,953	1,827,035	1,994,951	1,827,035
Capital Outlay - Equipment	320,003	0	0	0
Vehicles	0	0	357,077	0
Subsidies, Loans & Grants	1,019,554	1,019,554	1,019,554	1,019,554
<b>Totals</b>	<b>29,779,814</b>	<b>33,586,193</b>	<b>34,414,651</b>	<b>33,724,540</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,206,072	2,207,015	2,207,015	2,207,015
State Appropriations	28,425,422	32,139,354	32,967,812	32,270,231
Other Special Funds	0	100,000	0	0
Grant Proceeds	192,896	292,896	192,896	192,896
Inmate Welfare Fund	162,439	1,053,943	1,253,943	1,253,943
Less: Est Cash Available	-2,207,015	-2,207,015	-2,207,015	-2,199,545
<b>Totals</b>	<b>29,779,814</b>	<b>33,586,193</b>	<b>34,414,651</b>	<b>33,724,540</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	609	635	635	635
Part-Time	1			
Time-Limited Full-Time	5	5	5	5
Part-Time	0			
<b>Totals</b>	<b>615</b>	<b>640</b>	<b>640</b>	<b>640</b>
<b><u>Summary Of Funding</u></b>				
General Funds	28,425,422	32,139,354	32,967,812	32,270,231
State Support Funds	0	0	0	0
Special Funds	1,354,392	1,446,839	1,446,839	1,454,309
<b>Totals</b>	<b>29,779,814</b>	<b>33,586,193</b>	<b>34,414,651</b>	<b>33,724,540</b>

**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 10 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 5 state prisons. The facility houses males and females classified into 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 groundskeeping 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b>Summary By Program</b>				
1. General Administration				
Total Funds	6,716,152	6,412,687	6,716,152	6,420,787
2. Institutional Security				
Total Funds	14,697,042	18,868,672	18,868,672	18,969,813
3. Other Institutional Services				
Total Funds	5,570,279	5,416,733	5,941,726	5,430,621
4. Evidenced Based Intervention				
Total Funds	1,328,609	1,328,609	1,328,609	1,335,579
5. Non-Evidenced Based Intervention				
Total Funds	179,250	179,250	179,250	180,183
6. Youthful Offender School				
Total Funds	1,288,482	1,380,242	1,380,242	1,387,556