

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	14,555,032	20,783,890	20,783,890	20,885,572
Travel	11,784	12,000	12,000	12,000
Contractual Services	4,790,114	4,628,419	4,628,419	4,628,419
Commodities	959,989	959,989	959,989	959,989
Capital Outlay - Equipment	142,685	0	0	0
Vehicles	0	528,720	528,720	528,720
<b>Totals</b>	<b>20,459,604</b>	<b>26,913,018</b>	<b>26,913,018</b>	<b>27,014,700</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,238,468	503,269	503,269	503,269
State Appropriations	19,197,223	25,458,959	25,458,959	25,556,014
Other Special Funds	0	200,000	0	0
Grant Proceeds	116,838	316,838	116,838	116,838
Inmate Welfare Fund	410,344	937,221	1,337,221	1,337,221
Less: Est Cash Available	-503,269	-503,269	-503,269	-498,642
<b>Totals</b>	<b>20,459,604</b>	<b>26,913,018</b>	<b>26,913,018</b>	<b>27,014,700</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	357	497	497	497
Part-Time	0			
Time-Limited Full-Time	4	4	4	4
Part-Time	0			
<b>Totals</b>	<b>361</b>	<b>501</b>	<b>501</b>	<b>501</b>
<b><u>Summary Of Funding</u></b>				
General Funds	19,197,223	25,458,959	25,458,959	25,556,014
State Support Funds	0	0	0	0
Special Funds	1,262,381	1,454,059	1,454,059	1,458,686
<b>Totals</b>	<b>20,459,604</b>	<b>26,913,018</b>	<b>26,913,018</b>	<b>27,014,700</b>

**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 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 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.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b>Summary By Program</b>				
1. General Administration				
Total Funds	5,780,484	6,005,040	6,005,040	6,009,237
2. Institutional Security				
Total Funds	10,307,020	16,006,134	16,006,134	16,086,501
3. Other Institutional Services				
Total Funds	3,337,020	3,930,253	3,930,253	3,943,614
4. Evidenced Based Intervention				
Total Funds	908,731	830,929	830,929	834,239
5. Non-Evidenced Based Intervention				
Total Funds	126,349	140,662	140,662	141,110