

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,822,589	21,817,347	23,275,069	20,801,640
Travel	3,394	3,000	3,000	3,000
Contractual Services	5,178,875	4,743,219	5,178,875	4,743,219
Commodities	1,619,178	1,200,000	1,200,000	1,200,000
Capital Outlay - Equipment	442,452	305,492	305,492	305,492
Vehicles	100,532	0	0	0
Subsidies, Loans & Grants	900	0	0	0
Totals	28,167,920	28,069,058	29,962,436	27,053,351
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	722,620	379,275	379,275	379,275
State Appropriations	27,297,379	26,554,105	28,447,483	25,655,967
Federal Funds	215,784	148,523	148,523	148,523
Inmate Welfare Fund	311,412	1,366,430	1,366,430	1,366,430
Less: Est Cash Available	-379,275	-379,275	-379,275	-496,844
Totals	28,167,920	28,069,058	29,962,436	27,053,351
<u>Summary Of Headcounts</u>				
Permanent	497	495	495	473
Time-Limited	4	4	4	4
Totals	501	499	499	477
<u>Summary Of Funding</u>				
General Funds	27,297,379	26,554,105	28,447,483	25,655,967
State Support Funds	0	0	0	0
Special Funds	870,541	1,514,953	1,514,953	1,397,384
Totals	28,167,920	28,069,058	29,962,436	27,053,351

Agency Description and Programs

The South Mississippi Correctional Institution (SMCI) is located on 360-acres at Leakesville, Mississippi, in Greene County. There are sixteen (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	6,783,762	6,109,320	6,544,976	6,058,599
2. Institutional Security				
Total Funds	16,202,564	17,197,322	18,655,044	16,452,689
3. Other Institutional Services				
Total Funds	3,855,429	3,436,251	3,436,251	3,271,403
4. Evidenced Based Intervention				
Total Funds	1,245,176	1,245,176	1,245,176	1,199,950
5. Non-Evidenced Based Intervention				
Total Funds	80,989	80,989	80,989	70,710