

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,569,595	20,814,492	21,026,011	20,180,809
Travel	19,798	3,000	3,000	3,000
Contractual Services	5,521,907	4,581,529	5,311,576	4,581,529
Commodities	1,307,110	1,300,000	1,300,000	1,300,000
Capital Outlay - Equipment	354,578	305,491	305,491	305,491
Vehicles	0	0	192,268	0
Subsidies, Loans & Grants	199,275	199,275	199,275	199,275
Totals	27,972,263	27,203,787	28,337,621	26,570,104
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	352,275	352,275	352,275	352,275
State Appropriations	27,205,029	25,805,505	26,939,339	25,176,577
Federal Funds	121,429	148,523	148,523	144,846
Other Special Funds	19,618	217,014	217,014	217,014
Inmate Welfare Fund	626,187	1,032,745	1,032,745	1,032,745
Less: Est Cash Available	-352,275	-352,275	-352,275	-353,353
Totals	27,972,263	27,203,787	28,337,621	26,570,104
<u>Summary Of Headcounts</u>				
Permanent	495	473	473	457
Time-Limited	4	4	4	4
Totals	499	477	477	461
<u>Summary Of Funding</u>				
General Funds	27,205,029	25,805,505	26,939,339	25,176,577
State Support Funds	0	0	0	0
Special Funds	767,234	1,398,282	1,398,282	1,393,527
Totals	27,972,263	27,203,787	28,337,621	26,570,104

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	7,109,706	6,260,694	7,394,528	6,287,014
2. Institutional Security				
Total Funds	16,226,531	15,455,081	15,455,081	14,906,889
3. Other Institutional Services				
Total Funds	3,537,637	4,499,218	4,499,218	4,407,480
4. Evidenced Based Intervention				
Total Funds	1,098,389	988,794	988,794	968,721
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0