

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,642,117	7,490,619	7,915,907	6,352,632
Travel	5,856	11,908	11,908	11,908
Contractual Services	1,607,102	3,392,496	3,392,496	1,892,496
Commodities	542,731	800,000	800,000	800,000
Capital Outlay - Other Than Equipment	0	750,000	750,000	750,000
Capital Outlay - Equipment	68,459	0	0	0
Vehicles	48,359	0	0	0
Subsidies, Loans & Grants	821,898	0	0	0
<b>Totals</b>	<b>8,736,522</b>	<b>12,445,023</b>	<b>12,870,311</b>	<b>9,807,036</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,736,522	11,695,023	12,120,311	9,056,856
Inmate Welfare Fund	0	750,000	750,000	750,180
<b>Totals</b>	<b>8,736,522</b>	<b>12,445,023</b>	<b>12,870,311</b>	<b>9,807,036</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	153	153	153	140
Time-Limited	0	0	0	0
<b>Totals</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>140</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,736,522	11,695,023	12,120,311	9,056,856
State Support Funds	0	0	0	0
Special Funds	0	750,000	750,000	750,180
<b>Totals</b>	<b>8,736,522</b>	<b>12,445,023</b>	<b>12,870,311</b>	<b>9,807,036</b>

**Agency Description and Programs**

The Marshall County Correctional Facility (MCCF) is a state prison operated by the Mississippi Department of Corrections that houses minimum and medium custody inmates who require re-entry plans for job training and moral rehabilitation skills. The max capacity of MCCF is 500 inmates and twenty-five (25) single cells for punitive segregation purposes (less than ninety (90) days). The Department of Corrections began operating the facility in the Fiscal Year 2022.

1. General Administration

This program provides a safe and orderly working environment for staff and offenders while providing meaningful work rehabilitation programs to prepare inmates for returning to society and running an efficient agency. The General Administration staff consists of the Superintendent, Wardens, Personnel, and the American Correctional Association (ACA) Accreditation Manager, who oversees the daily operation of the Marshall County Correctional Facility.

2. Institutional Security

This program protects public safety by confinement of adult felony offenders housed at Marshall County Correctional Facility. The facility also maintains care, custody, and control of inmates so that employees and other inmates are safe from physical harm and emotional manipulation and protects the institution's daily orderly operation.

3. Other Institutional Services

This program provides inmate care functions such as Case Management, Facilities Maintenance, Laundry, Library, Health Services, Offender Classifications, and Warehouse Operations.

4. Evidenced Based Intervention

This program guides offenders to help them become productive citizens upon their release and reduce recidivism: Adult Basic Education (ABE), Alcohol and Drug Treatment, Pre-Release, and Vocational.

5. Non-Evidenced Based Intervention

This program guides offenders to help them become productive citizens upon their release and reduce recidivism: through religious activities, Bible classes, spiritual guidance counseling during a crisis or grieving period, and marriage counseling. Additionally, this department is responsible for interviewing, training, and supervising volunteers.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	3,591,633	5,451,632	5,876,920	3,876,260
2. Institutional Security				
Total Funds	5,144,889	6,993,391	6,993,391	5,930,776
3. Other Institutional Services				
Total Funds	0	0	0	0
4. Evidenced Based Intervention				
Total Funds	0	0	0	0
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0