

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,621,229	8,278,367	8,775,501	7,778,682
Travel	1,051	100	100	100
Contractual Services	1,691,554	2,289,200	2,289,200	1,289,200
Commodities	544,346	742,690	742,690	742,690
Capital Outlay - Other Than Equipment	0	750,000	750,000	750,000
Capital Outlay - Equipment	321,936	153,967	153,967	153,967
Vehicles	97,070	0	0	0
<b>Totals</b>	<b>9,277,186</b>	<b>12,214,324</b>	<b>12,711,458</b>	<b>10,714,639</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	9,277,186	11,464,324	11,961,458	9,964,435
Inmate Welfare Fund	0	750,000	750,000	750,204
<b>Totals</b>	<b>9,277,186</b>	<b>12,214,324</b>	<b>12,711,458</b>	<b>10,714,639</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	170	170	170	161
Time-Limited	0	0	0	0
<b>Totals</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>161</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,277,186	11,464,324	11,961,458	9,964,435
State Support Funds	0	0	0	0
Special Funds	0	750,000	750,000	750,204
<b>Totals</b>	<b>9,277,186</b>	<b>12,214,324</b>	<b>12,711,458</b>	<b>10,714,639</b>

**Agency Description and Programs**

The Walnut Grove Correctional Facility (WGCF) is a state prison operated by the Mississippi Department of Corrections that houses minimum and medium custody inmates who require reentry plans for job training and morale rehabilitation skills. The max capacity of the Walnut Grove Correctional Facility is 350 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, which had been closed for five (5) years before its reopening.

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 Walnut Grove Correctional Facility.

2. Institutional Security

This program protects public safety by confinement of adult felony offenders housed at Walnut Grove 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 become productive citizens upon their release and reduce recidivism through Adult Basic Education (ABE), Alcohol and Drug Treatment, Pre-Release, and Vocational.

5. Non-Evidenced Based Intervention

This program guides offenders to become productive citizens upon their release and reduce recidivism through religious activities, such as, 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	3,210,959	4,490,959	4,988,093	3,457,649
2. Institutional Security				
Total Funds	6,066,227	7,723,365	7,723,365	7,256,990
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