

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,636,714	6,224,663	8,187,689	6,611,671
Contractual Services	141,016	318,716	318,716	318,716
Commodities	435,697	500,000	500,000	500,000
Capital Outlay - Other Than Equipment	0	750,000	750,000	750,000
Capital Outlay - Equipment	178,309	0	0	0
Vehicles	47,909	0	0	0
Subsidies, Loans & Grants	167,843	0	0	0
Totals	6,607,488	7,793,379	9,756,405	8,180,387
<u>To Be Funded As Follows:</u>				
State Appropriations	6,607,488	7,043,379	9,006,405	7,430,190
Inmate Welfare Fund	0	750,000	750,000	750,197
Totals	6,607,488	7,793,379	9,756,405	8,180,387
<u>Summary Of Headcounts</u>				
Permanent	122	122	149	114
Time-Limited	0	0	0	0
Totals	122	122	149	114
<u>Summary Of Funding</u>				
General Funds	6,607,488	7,043,379	9,006,405	7,430,190
State Support Funds	0	0	0	0
Special Funds	0	750,000	750,000	750,197
Totals	6,607,488	7,793,379	9,756,405	8,180,387

Agency Description and Programs

The Delta Correctional Facility is a state prison operated by the Mississippi Department of Corrections that houses approximately 300 female inmates. The facility is now primarily aimed at rehabilitation and workforce development for adult females. Programs are being developed and plans include, but are not limited to, offering Alcohol and Drug Counseling and GED educational programs. The Department of Corrections began operating the facility in Fiscal Year 2024.

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 Delta Correctional Facility.

2. Institutional Security

This program protects public safety by confinement of adult felony offenders housed at Delta 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
<u>Summary By Program</u>				
1. General Administration				
Total Funds	1,470,774	2,068,716	4,031,742	2,099,984
2. Institutional Security				
Total Funds	5,136,714	5,724,663	5,724,663	6,080,403
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