

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,496,701	6,356,496	6,505,341	6,331,475
Travel	4,375	2,559	2,559	2,559
Contractual Services	1,833,329	2,019,458	2,106,317	2,019,458
Commodities	617,059	682,387	733,862	682,387
Capital Outlay - Equipment	207,330	750,000	750,000	750,000
Vehicles	0	0	145,089	0
Subsidies, Loans & Grants	1,792,557	0	0	0
Totals	9,951,351	9,810,900	10,243,168	9,785,879
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	291,911	291,911	291,911
State Appropriations	9,725,930	9,060,720	9,492,988	9,035,699
Inmate Welfare Fund	517,332	750,180	750,180	750,180
Less: Est Cash Available	-291,911	-291,911	-291,911	-291,911
Totals	9,951,351	9,810,900	10,243,168	9,785,879
<u>Summary Of Headcounts</u>				
Permanent	170	140	140	137
Time-Limited	0	0	0	0
Totals	170	140	140	137
<u>Summary Of Funding</u>				
General Funds	9,725,930	9,060,720	9,492,988	9,035,699
State Support Funds	0	0	0	0
Special Funds	225,421	750,180	750,180	750,180
Totals	9,951,351	9,810,900	10,243,168	9,785,879

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 reentry 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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	4,954,650	4,079,584	4,511,852	4,079,584
2. Institutional Security				
Total Funds	4,996,701	5,731,316	5,731,316	5,706,295
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