

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,480,633	7,782,756	7,936,667	7,370,750
Travel	4,185	100	5,000	100
Contractual Services	2,572,033	2,084,215	2,497,795	2,084,215
Commodities	565,484	637,705	682,266	637,705
Capital Outlay - Other Than Equipment	4,750	59,970	59,970	59,970
Capital Outlay - Equipment	176,184	153,967	153,967	153,967
Vehicles	16,200	0	145,089	0
Subsidies, Loans & Grants	566,789	0	0	0
Totals	10,386,258	10,718,713	11,480,754	10,306,707
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	396,285	396,285	396,285
State Appropriations	10,242,917	9,968,509	10,730,550	9,556,503
Inmate Welfare Fund	539,626	750,204	750,204	750,204
Less: Est Cash Available	-396,285	-396,285	-396,285	-396,285
Totals	10,386,258	10,718,713	11,480,754	10,306,707
<u>Summary Of Headcounts</u>				
Permanent	170	161	161	156
Time-Limited	0	0	0	0
Totals	170	161	161	156
<u>Summary Of Funding</u>				
General Funds	10,242,917	9,968,509	10,730,550	9,556,503
State Support Funds	0	0	0	0
Special Funds	143,341	750,204	750,204	750,204
Totals	10,386,258	10,718,713	11,480,754	10,306,707

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 maximum 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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	4,460,627	3,666,163	4,428,204	3,666,163
2. Institutional Security				
Total Funds	5,925,631	7,052,550	7,052,550	6,640,544
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