

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,973,272	6,615,745	8,322,527	6,891,663
Travel	960	0	0	0
Contractual Services	341,858	696,757	1,101,050	696,757
Commodities	579,274	500,000	530,000	500,000
Capital Outlay - Equipment	220,387	118,721	118,721	118,721
Vehicles	0	0	145,089	0
Subsidies, Loans & Grants	450,692	253,238	253,238	253,238
Totals	7,566,443	8,184,461	10,470,625	8,460,379
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	412,075	412,075	412,075
State Appropriations	7,460,351	7,434,264	9,720,428	7,710,182
Inmate Welfare Fund	518,167	750,197	750,197	750,197
Less: Est Cash Available	-412,075	-412,075	-412,075	-412,075
Totals	7,566,443	8,184,461	10,470,625	8,460,379
<u>Summary Of Headcounts</u>				
Permanent	122	114	149	114
Time-Limited	0	0	0	0
Totals	122	114	149	114
<u>Summary Of Funding</u>				
General Funds	7,460,351	7,434,264	9,720,428	7,710,182
State Support Funds	0	0	0	0
Special Funds	106,092	750,197	750,197	750,197
Totals	7,566,443	8,184,461	10,470,625	8,460,379

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	2,093,171	2,193,716	4,479,880	2,214,971
2. Institutional Security				
Total Funds	5,473,272	5,990,745	5,990,745	6,245,408
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