

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,329,604	25,987,941	25,987,941	26,134,605
Travel	15,282	15,282	15,282	15,282
Contractual Services	5,895,809	6,621,592	6,621,592	6,621,592
Commodities	2,044,107	3,182,186	3,182,186	3,182,186
Capital Outlay - Equipment	187,497	0	0	0
Vehicles	0	1,246,784	1,246,784	1,246,784
Subsidies, Loans & Grants	940	0	0	0
Totals	29,473,239	37,053,785	37,053,785	37,200,449
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,097,725	3,106,156	3,106,156	3,106,156
State Appropriations	27,381,913	34,963,207	34,963,207	35,097,229
Other Special Funds	0	200,000	0	0
Grant Proceeds	360,465	560,465	360,465	360,465
Inmate Welfare Fund	739,292	1,330,113	1,730,113	1,730,113
Less: Est Cash Available	-3,106,156	-3,106,156	-3,106,156	-3,093,514
Totals	29,473,239	37,053,785	37,053,785	37,200,449
<u>Summary Of Headcounts</u>				
Permanent Full-Time	635	701	701	701
Part-Time	9			
Time-Limited Full-Time	9	9	9	9
Part-Time	0			
Totals	653	710	710	710
<u>Summary Of Funding</u>				
General Funds	27,381,913	34,963,207	34,963,207	35,097,229
State Support Funds	0	0	0	0
Special Funds	2,091,326	2,090,578	2,090,578	2,103,220
Totals	29,473,239	37,053,785	37,053,785	37,200,449

Agency Description and Programs

Parchman is the state’s oldest correctional institution on approximately 18,000-acres in Sunflower County. It has a capacity of about 2,542 beds, consisting of 52 support buildings and 7 different housing units, ranging in size from 56 beds at Unit 42, which is the Hospital, to 856 beds at Unit 30. Parchman houses all male offenders classified in Protective Custody, Administrative Segregation, Long-Term Administrative Segregation, and Death Row. Parchman custody levels consist of minimum, medium, and maximum. Parchman Includes the following programs: administration, institutional security, other institutional services, and evidenced and non-evidenced-based rehabilitation instruction.

1. General Administration

This program provides the following administrative services: Superintendent management; records management; legal counsel; communications, accounting, and finance; human resource management; information technology; property management and building services; support services (clerical, mail, security); and corrections investigations.

2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and emotional manipulation; and preserve the orderly operations of the institution.

3. Other Institutional Services

This program provides the following miscellaneous services to the facility: institutional utilities, institutional groundskeeping and maintenance, institutional laundry unit, food services, waste disposal, canteen, warehouse, and inmate legal assistance.

4. Evidenced Based Intervention

This program provides rehabilitative instruction through community-based programs to reduce the recidivism rate of offenders. Instruction includes cognitive-behavioral treatment and therapy, literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED), and vocational education training.

5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction; and faith-based/religious studies programs.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	6,908,305	7,634,088	7,634,088	7,639,681
2. Institutional Security				
Total Funds	15,493,557	19,427,231	19,427,231	19,536,183
3. Other Institutional Services				
Total Funds	4,885,845	7,771,888	7,771,888	7,790,856
4. Evidenced Based Intervention				
Total Funds	2,009,984	2,030,578	2,030,578	2,042,601
5. Non-Evidenced Based Intervention				
Total Funds	175,548	190,000	190,000	191,129