

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	26,211,438	29,150,710	30,803,422	27,490,031
Travel	12,849	18,200	18,200	18,200
Contractual Services	7,188,440	7,343,444	7,809,426	7,343,444
Commodities	2,726,449	2,605,127	2,605,127	2,605,127
Capital Outlay - Other Than Equipment	62,330	0	0	0
Capital Outlay - Equipment	472,877	1,020,390	1,020,390	1,020,390
Vehicles	101,867	0	0	0
Subsidies, Loans & Grants	303,404	300,000	300,000	300,000
Totals	37,079,654	40,437,871	42,556,565	38,777,192
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,213,575	1,285,003	1,285,003	1,285,003
State Appropriations	35,791,885	37,924,237	40,042,931	36,455,199
Federal Funds	359,197	230,007	230,007	230,007
Inmate Welfare Fund	0	2,283,627	2,283,627	2,283,627
Less: Est Cash Available	-1,285,003	-1,285,003	-1,285,003	-1,476,644
Totals	37,079,654	40,437,871	42,556,565	38,777,192
<u>Summary Of Headcounts</u>				
Permanent	635	628	628	617
Time-Limited	9	9	9	9
Totals	644	637	637	626
<u>Summary Of Funding</u>				
General Funds	35,791,885	37,924,237	40,042,931	36,455,199
State Support Funds	0	0	0	0
Special Funds	1,287,769	2,513,634	2,513,634	2,321,993
Totals	37,079,654	40,437,871	42,556,565	38,777,192

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 approximately 2,542 beds, consisting of fifty-two (52) support buildings and seven (7) different housing units, ranging in size from fifty-six (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, and 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
Summary By Program				
1. General Administration				
Total Funds	8,817,659	9,502,105	9,968,087	9,441,020
2. Institutional Security				
Total Funds	20,896,142	21,947,727	23,600,439	20,750,788
3. Other Institutional Services				
Total Funds	5,370,468	6,171,428	6,171,428	5,959,911
4. Evidenced Based Intervention				
Total Funds	1,880,404	2,594,780	2,594,780	2,422,946
5. Non-Evidenced Based Intervention				
Total Funds	114,981	221,831	221,831	202,527