

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	24,757,192	27,506,243	28,143,749	27,012,931
Travel	23,391	24,000	24,000	19,949
Contractual Services	7,198,139	7,680,744	8,272,350	7,667,244
Commodities	2,279,800	2,405,127	2,405,127	2,405,127
Capital Outlay - Equipment	357,463	614,650	614,650	614,650
Vehicles	405,740	405,740	405,740	405,740
Subsidies, Loans & Grants	839,961	300,000	300,000	300,000
Totals	35,861,686	38,936,504	40,165,616	38,425,641
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	726,869	1,742,360	0	0
State Appropriations	34,555,879	36,613,206	38,115,037	36,126,408
Federal Funds	596,482	0	0	249,096
Other Special Funds	57,036	0	0	0
Inmate Welfare Fund	1,667,780	580,938	2,050,579	2,050,137
Less: Est Cash Available	-1,742,360	0	0	0
Totals	35,861,686	38,936,504	40,165,616	38,425,641
<u>Summary Of Headcounts</u>				
Permanent	628	617	617	597
Time-Limited	9	9	9	9
Totals	637	626	626	606
<u>Summary Of Funding</u>				
General Funds	34,555,879	36,613,206	38,115,037	36,126,408
State Support Funds	0	0	0	0
Special Funds	1,305,807	2,323,298	2,050,579	2,299,233
Totals	35,861,686	38,936,504	40,165,616	38,425,641

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. General Administration				
Total Funds	9,797,651	10,025,199	11,254,311	10,003,206
2. Institutional Security				
Total Funds	19,347,224	20,887,391	20,887,391	20,495,231
3. Other Institutional Services				
Total Funds	5,472,965	6,414,929	6,414,929	6,355,157
4. Evidenced Based Intervention				
Total Funds	1,128,865	1,494,004	1,494,004	1,458,036
5. Non-Evidenced Based Intervention				
Total Funds	114,981	114,981	114,981	114,010