

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,296,644	22,840,768	24,340,768	17,282,846
Travel	39,082	20,000	20,000	20,000
Contractual Services	6,864,823	7,879,302	4,916,987	7,879,302
Commodities	1,234,590	2,650,000	5,182,187	2,650,000
Vehicles	0	0	579,950	0
<b>Totals</b>	<b>29,435,139</b>	<b>33,390,070</b>	<b>35,039,892</b>	<b>27,832,148</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	352,841	129,272	597,957	597,957
State Appropriations	27,582,948	32,387,311	33,568,448	26,965,311
Other	608,840	370,366	370,366	370,366
Grant Proceeds	362,782	362,782	362,782	362,782
Inmate Welfare Fund	657,000	738,296	738,296	738,296
Less: Est Cash Available	-129,272	-597,957	-597,957	-1,202,564
<b>Totals</b>	<b>29,435,139</b>	<b>33,390,070</b>	<b>35,039,892</b>	<b>27,832,148</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	736	635	635	382
Part-Time	9	9	9	5
Time-Limited Full-Time	9	9	9	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>754</b>	<b>653</b>	<b>653</b>	<b>396</b>
<b><u>Summary Of Funding</u></b>				
General Funds	27,582,948	32,387,311	33,568,448	26,965,311
State Support Funds	0	0	0	0
Special Funds	1,852,191	1,002,759	1,471,444	866,837
<b>Totals</b>	<b>29,435,139</b>	<b>33,390,070</b>	<b>35,039,892</b>	<b>27,832,148</b>

**Agency Description and Programs**

Parchman is the state’s oldest correctional institution, opening in 1901 in Sunflower County on approximately 18,000 acres. It has a capacity of approximately 3,590 beds, which consist of fifty-eight support buildings and seven different housing units, ranging in size from fifty-six beds at Unit 42 (Hospital) to 1,568 beds at Unit 29, (Unit 29 is the primary farming support unit). Parchman houses all male offenders who are classified as Protective Custody, Administrative Segregation, Administrative Long-Term Segregation, and Death Row. Parchman custody levels consist of minimum, medium, and close. Parchman has approximately 832 (filled/vacant security and non-security) employees and 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 to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information technology; property management/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 personal 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 grounds keeping 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/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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b>Summary By Program</b>				
1. General Administration				
Total Funds	7,560,753	8,556,150	8,556,150	8,387,832
2. Institutional Security				
Total Funds	14,789,163	17,182,719	18,832,541	12,930,082
3. Other Institutional Services				
Total Funds	5,165,080	6,580,490	6,580,490	5,596,263
4. Evidenced Based Intervention				
Total Funds	1,065,077	540,361	540,361	464,095
5. Non-Evidenced Based Intervention				
Total Funds	855,066	530,350	530,350	453,876