

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,174,309	20,485,335	33,872,793	20,702,180
Travel	13,350	20,000	20,000	20,000
Contractual Services	4,559,195	6,916,988	6,916,988	6,916,988
Commodities	1,943,738	3,182,186	3,182,186	3,182,186
Capital Outlay - Equipment	283,567	0	0	0
Vehicles	0	579,950	1,242,066	579,950
<b>Totals</b>	<b>25,974,159</b>	<b>31,184,459</b>	<b>45,234,033</b>	<b>31,401,304</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	129,272	1,810,226	1,810,226	1,810,226
State Appropriations	23,964,362	29,169,020	43,209,930	29,312,435
Other Special Funds	792,843	615,439	615,439	615,439
Grant Proceeds	847,489	400,000	400,000	400,000
Inmate Welfare Fund	2,050,419	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-1,810,226	-1,810,226	-1,801,562	-1,736,796
<b>Totals</b>	<b>25,974,159</b>	<b>31,184,459</b>	<b>45,234,033</b>	<b>31,401,304</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	635	526	692	505
Part-Time	9	9	9	9
Time-Limited Full-Time	9	9	9	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>653</b>	<b>544</b>	<b>710</b>	<b>523</b>
<b><u>Summary Of Funding</u></b>				
General Funds	23,964,362	29,169,020	43,209,930	29,312,435
State Support Funds	0	0	0	0
Special Funds	2,009,797	2,015,439	2,024,103	2,088,869
<b>Totals</b>	<b>25,974,159</b>	<b>31,184,459</b>	<b>45,234,033</b>	<b>31,401,304</b>

**Agency Description and Programs**

Parchman is the state’s oldest correctional institution in Sunflower County on approximately 18,000 acres. It has a capacity of about 2,542 beds, consisting of 52 support buildings and seven 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 as Protective Custody, Administrative Segregation, Administrative Long-Term Segregation, and Death Row. Parchman custody levels consist of minimum, medium, and maximum. Parchman has approximately 644 (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: 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 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 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b>Summary By Program</b>				
1. General Administration				
Total Funds	5,492,721	7,857,164	7,857,164	7,864,907
2. Institutional Security				
Total Funds	13,414,149	14,992,676	28,704,010	15,109,091
3. Other Institutional Services				
Total Funds	5,219,214	5,956,710	6,294,950	5,987,725
4. Evidenced Based Intervention				
Total Funds	858,105	2,202,361	2,202,361	2,258,712
5. Non-Evidenced Based Intervention				
Total Funds	989,970	175,548	175,548	180,869