

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,683,563	29,614,431	44,334,584	26,977,387
Travel	48,472	20,000	20,000	20,000
Contractual Services	6,886,987	5,735,121	5,735,121	5,735,121
Commodities	1,148,622	657,562	657,562	657,562
Capital Outlay - Other Than Equipment	0	0	22,304,000	0
<b>Totals</b>	<b>31,767,644</b>	<b>36,027,114</b>	<b>73,051,267</b>	<b>33,390,070</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	703,928	352,841	352,841	352,841
State Appropriations	29,834,789	34,665,948	71,690,101	32,387,311
Other	1,581,768	1,361,166	1,361,166	1,361,166
Less: Est Cash Available	-352,841	-352,841	-352,841	-711,248
<b>Totals</b>	<b>31,767,644</b>	<b>36,027,114</b>	<b>73,051,267</b>	<b>33,390,070</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	736	736	1,036	534
Part-Time	9	9	9	8
Time-Limited Full-Time	8	9	9	8
Part-Time	0	0	0	0
<b>Totals</b>	<b>753</b>	<b>754</b>	<b>1,054</b>	<b>550</b>
<b><u>Summary Of Funding</u></b>				
General Funds	29,834,789	34,665,948	71,690,101	32,387,311
State Support Funds	0	0	0	0
Special Funds	1,932,855	1,361,166	1,361,166	1,002,759
<b>Totals</b>	<b>31,767,644</b>	<b>36,027,114</b>	<b>73,051,267</b>	<b>33,390,070</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 (58) support buildings and seven (7) different housing units, ranging in size from fifty-six (56) 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	7,352,254	6,182,446	6,182,446	6,118,968
2. Institutional Security				
Total Funds	17,075,180	23,006,048	60,030,201	21,157,317
3. Other Institutional Services				
Total Funds	5,190,591	4,706,563	4,706,563	4,401,601
4. Evidenced Based Intervention				
Total Funds	1,007,493	992,774	992,774	768,045
5. Non-Evidenced Based Intervention				
Total Funds	1,142,126	1,139,283	1,139,283	944,139