

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	26,047,626	27,397,626	28,897,626	24,926,730
Travel	40,044	20,000	20,000	20,000
Contractual Services	7,322,612	6,364,533	5,364,533	6,364,533
Commodities	1,800,254	1,657,562	1,657,562	1,657,562
Capital Outlay - Other Than Equipment	0	0	22,304,000	0
Capital Outlay - Equipment	6,958	650,000	650,000	650,000
Vehicles	0	887,417	0	887,417
<b>Totals</b>	<b>35,217,494</b>	<b>36,977,138</b>	<b>58,893,721</b>	<b>34,506,242</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	230,401	703,928	703,928	703,928
State Appropriations	33,969,152	35,624,789	57,541,372	33,153,893
Grants	597,599	600,000	600,000	600,000
Other Funds	1,124,270	752,349	752,349	752,349
Less: Est Cash Available	-703,928	-703,928	-703,928	-703,928
<b>Totals</b>	<b>35,217,494</b>	<b>36,977,138</b>	<b>58,893,721</b>	<b>34,506,242</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	894	736	736	702
Part-Time	11	9	9	9
Time-Limited Full-Time	13	9	9	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>918</b>	<b>754</b>	<b>754</b>	<b>720</b>
<b><u>Summary Of Funding</u></b>				
General Funds	33,969,152	35,624,789	57,541,372	33,153,893
State Support Funds	0	0	0	0
Special Funds	1,248,342	1,352,349	1,352,349	1,352,349
<b>Totals</b>	<b>35,217,494</b>	<b>36,977,138</b>	<b>58,893,721</b>	<b>34,506,242</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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	7,890,264	8,386,552	29,803,135	8,311,825
2. Institutional Security				
Total Funds	19,491,543	20,789,243	22,289,243	18,822,670
3. Other Institutional Services				
Total Funds	5,778,661	5,701,753	4,701,753	5,342,750
4. Evidenced Based Intervention				
Total Funds	967,743	960,307	960,307	915,933
5. Non-Evidenced Based Intervention				
Total Funds	1,089,283	1,139,283	1,139,283	1,113,064