

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	256,314	255,804	200,000	255,804
Travel	4,451	0	0	0
Contractual Services	65,123,040	72,235,106	72,265,000	72,209,196
Subsidies, Loans & Grants	528,155	600,000	600,000	600,000
Totals	65,911,960	73,090,910	73,065,000	73,065,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	656,045	808,323	60,601	60,601
State Appropriations	58,800,775	70,352,627	73,065,000	73,065,000
State Support Special Funds	7,111,185	1,838,283	0	0
Medical Services	152,278	152,278	150,000	150,000
Less: Est Cash Available	-808,323	-60,601	-210,601	-210,601
Totals	65,911,960	73,090,910	73,065,000	73,065,000
<u>Summary Of Positions</u>				
Permanent Full-Time	0	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	2	2	2	2
Part-Time	0	0	0	0
Totals	2	2	2	2
<u>Summary Of Funding</u>				
General Funds	58,800,775	70,352,627	73,065,000	73,065,000
State Support Funds	7,111,185	1,838,283	0	0
Special Funds	0	900,000	0	0
Totals	65,911,960	73,090,910	73,065,000	73,065,000

Agency Description and Programs

Medical Services includes hospitalization, medication, camp rounds, emergency services, referrals, and consultations of inmates, plus psychiatric, and dental services.

1. Medical Services

This program provides medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities, county regional facilities, and private prisons. Medical Services also funds security services for inmates treated at offsite hospitals.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Medical Services				
Total Funds	65,911,960	73,090,910	73,065,000	73,065,000