

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	212,095	259,921	434,451	259,921
Travel	3,445	3,400	3,400	3,400
Contractual Services	75,075,090	76,390,239	76,390,239	74,590,239
Subsidies, Loans & Grants	762,911	750,000	750,000	750,000
Totals	76,053,541	77,403,560	77,578,090	75,603,560
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,691,398	20,471	170,471	170,471
State Appropriations	70,356,440	75,603,560	77,578,090	75,603,560
State Support Special Funds	1,838,151	1,800,000	0	0
Other	188,023	150,000	150,000	150,000
Less: Est Cash Available	-20,471	-170,471	-320,471	-320,471
Totals	76,053,541	77,403,560	77,578,090	75,603,560
State Support Fund Lapse	132	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	0	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	2	2	4	2
Part-Time	0	0	0	0
Totals	2	2	4	2
<u>Summary Of Funding</u>				
General Funds	70,356,440	75,603,560	77,578,090	75,603,560
State Support Funds	1,838,151	1,800,000	0	0
Special Funds	3,858,950	0	0	0
Totals	76,053,541	77,403,560	77,578,090	75,603,560

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Medical Services				
Total Funds	76,053,541	77,403,560	77,578,090	75,603,560