

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	261,919	260,185	260,185	260,482
Travel	2,953	0	0	0
Contractual Services	80,947,922	77,982,712	77,325,014	74,843,375
Subsidies, Loans & Grants	443,133	500,000	750,000	500,000
Totals	81,655,927	78,742,897	78,335,199	75,603,857

To Be Funded As Follows:

Cash Balance - Unencumbered	20,471	238,246	238,246	238,246
State Appropriations	75,616,560	75,603,560	78,185,199	75,343,375
State Support Special Funds	6,039,367	0	0	0
Other	217,775	3,139,337	150,000	150,000
Less: Est Cash Available	-238,246	-238,246	-238,246	-127,764
Totals	81,655,927	78,742,897	78,335,199	75,603,857

Summary Of Positions

Permanent Full-Time	2	2	2	0
Part-Time	0	0	0	0
Time-Limited Full-Time	2	0	0	2
Part-Time	0	0	0	0
Totals	4	2	2	2

Summary Of Funding

General Funds	75,616,560	75,603,560	78,185,199	75,343,375
State Support Funds	6,039,367	0	0	0
Special Funds	0	3,139,337	150,000	260,482
Totals	81,655,927	78,742,897	78,335,199	75,603,857

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
Summary By Program				
1. Medical Services				
Total Funds	81,655,927	78,742,897	78,335,199	75,603,857