

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	280,443	369,576	369,576	313,443
Travel	3,123	0	0	0
Contractual Services	81,621,906	78,293,892	99,572,091	78,293,892
Subsidies, Loans & Grants	33,663	0	0	0
Totals	81,939,135	78,663,468	99,941,667	78,607,335
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	142,568	242,089	242,089	242,089
State Appropriations	81,939,135	78,288,021	99,566,220	78,231,888
Other Special Funds	99,521	375,447	375,447	375,447
Less: Est Cash Available	-242,089	-242,089	-242,089	-242,089
Totals	81,939,135	78,663,468	99,941,667	78,607,335
<u>Summary Of Headcounts</u>				
Permanent Full-Time	0	1	1	1
Part-Time	0			
Time-Limited Full-Time	2	2	2	2
Part-Time	0			
Totals	2	3	3	3
<u>Summary Of Funding</u>				
General Funds	81,939,135	78,288,021	99,566,220	78,231,888
State Support Funds	0	0	0	0
Special Funds	0	375,447	375,447	375,447
Totals	81,939,135	78,663,468	99,941,667	78,607,335

Agency Description and Programs

The Medical Services include 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, regional county facilities, and private prisons. Medical Services also funds security services for inmates treated at off-site hospitals.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Medical Services				
Total Funds	81,939,135	78,663,468	99,941,667	78,607,335