

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	159,319	317,789	562,378	444,000
Travel	0	400	0	0
Contractual Services	99,309,485	109,190,042	122,729,772	109,190,042
Subsidies, Loans & Grants	27,898	0	0	0
<b>Totals</b>	<b>99,496,702</b>	<b>109,508,231</b>	<b>123,292,150</b>	<b>109,634,042</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	164,597	242,089	166,642	166,642
State Appropriations	99,496,702	109,132,784	122,916,703	109,258,595
Medical Services Fund	77,492	300,000	300,000	300,000
Less: Est Cash Available	-242,089	-166,642	-91,195	-91,195
<b>Totals</b>	<b>99,496,702</b>	<b>109,508,231</b>	<b>123,292,150</b>	<b>109,634,042</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	1	1	6	1
Time-Limited	2	2	2	2
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>8</b>	<b>3</b>
<b><u>Summary Of Funding</u></b>				
General Funds	99,496,702	109,132,784	122,916,703	109,258,595
State Support Funds	0	0	0	0
Special Funds	0	375,447	375,447	375,447
<b>Totals</b>	<b>99,496,702</b>	<b>109,508,231</b>	<b>123,292,150</b>	<b>109,634,042</b>

**Agency Description and Programs**

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Medical Services				
Total Funds	99,496,702	109,508,231	123,292,150	109,634,042