

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	312,314	444,126	694,190	445,570
Travel	2,788	0	3,000	0
Contractual Services	110,625,073	121,508,935	126,010,837	121,508,935
Subsidies, Loans & Grants	2,836,113	69,600	69,600	69,600
Totals	113,776,288	122,022,661	126,777,627	122,024,105
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	110,301	9,854	9,854	0
State Appropriations	113,754,090	121,647,214	126,402,180	121,648,556
Other Special Funds	-78,249	375,447	375,447	375,549
Less: Est Cash Available	-9,854	-9,854	-9,854	0
Totals	113,776,288	122,022,661	126,777,627	122,024,105
<u>Summary Of Headcounts</u>				
Permanent	1	1	6	1
Time-Limited	2	2	2	2
Totals	3	3	8	3
<u>Summary Of Funding</u>				
General Funds	113,754,090	121,647,214	126,402,180	121,648,556
State Support Funds	0	0	0	0
Special Funds	22,198	375,447	375,447	375,549
Totals	113,776,288	122,022,661	126,777,627	122,024,105

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Medical Services				
Total Funds	113,776,288	122,022,661	126,777,627	122,024,105