

ADMINISTRATION AND FINANCE

**MDOC PROGRAM COSTS INCURRED
BY FUND AND CATEGORY
FISCAL YEAR 04**

PROGRAM	A1	A2	B	C	D1	D2	E	TOTAL
NAME	SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY	EQUIPMENT	SUBSIDIES	
					OTHER			
SUPPORT-GENERAL	\$114,615,324	\$349,634	\$11,899,877	\$8,998,970	\$203,229	\$594,690	\$58,740	\$136,720,464
SUPPORT-SPECIAL	\$4,342,052	\$85,746	\$7,417,473	\$3,971,379	\$0	\$86,401	\$0	\$15,903,051
SUPPORT-SPECIAL(CRIME BILL)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,262,426	\$4,262,426
PRIVATE PRISONS- OPERATING	\$0	\$0	\$26,081,771	\$0	\$0	\$0	\$0	\$26,081,771
PRIVATE PRISONS- CAPITAL	\$0	\$0	\$9,860,086	\$0	\$0	\$0	\$0	\$9,860,086
PRIVATE PRISONS- (deficits)	\$0	\$0	\$15,900,316	\$0	\$0	\$0	\$0	\$15,900,316
REGIONAL PRISONS	\$0	\$0	\$16,565,014	\$0	\$0	\$0	\$0	\$16,565,014
REGIONAL PRISONS (deficit)	\$0	\$0	\$9,398,198	\$0	\$0	\$0	\$0	\$9,398,198
TRAINING	\$0	\$51,892	\$66,748	\$13,539	\$0	\$0	\$0	\$132,179
COMM. SERVICES	\$4,792,872	\$31,201	\$0	\$225,675	\$0	\$409,236	\$0	\$5,458,984
CONFISCATED FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AG ENTERPRISES-SPECIAL	\$553,584	\$3,619	\$158,902	\$1,486,530	\$70,662	\$86,595	\$5,489	\$2,365,381
SALVAGE	\$0	\$705	\$11,871	\$17,683	\$0	\$4,921	\$0	\$35,180
PAROLE BOARD	\$374,187	\$23,571	\$61,229	\$2,426	\$0	\$0	\$0	\$461,413
MEDICAL SERVICES	\$23,389	\$0	\$20,151,594	\$0	\$0	\$0	\$0	\$20,174,983
MEDICAL SERVICES (deficit)	\$199,760	\$0	\$12,963,069	\$0	\$0	\$0	\$0	\$13,162,829
LOCAL CONFINEMENT	\$0	\$0	\$4,866,498	\$0	\$0	\$0	\$0	\$4,866,498
LOCAL CONFINEMENT (deficit)	\$0	\$0	\$7,847,018	\$0	\$0	\$0	\$0	\$7,847,018
	\$124,901,168	\$546,368	\$143,249,664	\$14,716,202	\$273,891	\$1,181,843	\$4,326,655	\$289,195,791