

ADMINISTRATION AND FINANCE

**MDOC PROGRAM COSTS INCURRED
BY FUND AND CATEGORY
FISCAL YEAR 02**

FUND	PROGRAM NAME	A1	A2	B	C	D1	D2	E	TOTAL
		SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY	EQUIPMENT	SUBSIDIES	
						OTHER			
2551	SUPPORT-GENERAL	\$111,319,841	\$296,874	\$16,424,387	\$11,042,858	\$503,087	\$707,691	\$58,427	\$140,353,165
3551	SUPPORT-SPECIAL	\$3,299,988	\$38,739	\$163,882	\$226,622	\$262,256	\$6,146	\$0	\$3,997,633
3551	SUPPORT-SPECIAL(CRIME BILL)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,290,218	\$2,290,218
2555	PRIVATE PRISONS- OPERATING	\$0	\$0	\$39,973,518	\$0	\$0	\$0	\$0	\$39,973,518
2555	PRIVATE PRISONS- CAPITAL	\$0	\$0	\$5,698,621	\$0	\$0	\$0	\$0	\$5,698,621
2556	REGIONAL PRISONS	\$0	\$0	\$17,975,713	\$0	\$0	\$0	\$0	\$17,975,713
3554	TRAINING	\$0	\$47,307	\$71,771	\$18,117	\$43,852	\$0	\$0	\$181,047
3556	COMM. SERVICES	\$4,907,725	\$147,058	\$1,280,870	\$51,795	\$0	\$83,585	\$0	\$6,471,033
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$14,448	\$0	\$14,448
3552	AG ENTERPRISES-SPECIAL	\$675,391	\$2,739	\$439,837	\$2,040,648	\$460,224	\$284,975	\$15,879	\$3,919,693
2553	PAROLE BOARD	\$369,563	\$58,395	\$58,675	\$2,425	\$0	\$4,064	\$0	\$493,122
2554	MEDICAL SERVICES	\$0	\$0	\$21,941,956	\$0	\$0	\$0	\$0	\$21,941,956
3553	MEDICAL SERVICES (deficit)	\$0	\$0	\$7,590,798	\$0	\$0	\$0	\$0	\$7,590,798
2557	LOCAL CONFINEMENT	\$0	\$0	\$3,863,666	\$0	\$0	\$0	\$0	\$3,863,666
3559	LOCAL CONFINEMENT (deficit)	\$0	\$0	\$7,508,218	\$0	\$0	\$0	\$0	\$7,508,218
	Actual FY 2002 outlays	\$120,572,508	\$591,112	\$122,991,912	\$13,382,465	\$1,269,419	\$1,100,909	\$2,364,524	\$262,272,849