

ADMINISTRATION AND FINANCE

**MDOC PROGRAM COSTS INCURRED
BY FUND AND CATEGORY
FISCAL YEAR 00**

FUND	PROGRAM NAME	A1	A2	B	C	D1	D2	E	TOTAL
		SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY	EQUIPMENT	SUBSIDIES	
						OTHER			
2551	SUPPORT-GENERAL	\$108,296,356	\$505,713	\$16,975,021	\$15,460,651	\$1,439,025	\$1,805,548	\$103,492	\$144,585,806
3551	SUPPORT-SPECIAL	\$2,910,241	\$77,742	\$26,627	\$84,002	\$0	\$51,103	\$369,976	\$3,519,691
3551	SUPPORT-SPECIAL(CRIME BILL)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,683,056	\$7,683,056
2551	PRIVATE PRISONS- OPERATING	\$0	\$0	\$37,868,480	\$0	\$0	\$0	\$0	\$37,868,480
2551	PRIVATE PRISONS- CAPITAL	\$0	\$0	\$8,046,188	\$0	\$0	\$0	\$0	\$8,046,188
2551	REGIONAL PRISONS	\$0	\$0	\$15,298,138	\$0	\$0	\$0	\$0	\$15,298,138
3554	TRAINING	\$0	\$9,856	\$18,142	\$130,539	\$228,387	\$49,935	\$0	\$436,859
3556	COMM. SERVICES	\$1,952,750	\$71,160	\$39,859	\$470,937	\$0	\$445,050	\$0	\$2,979,756
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$69,606	\$0	\$69,606
3552	AG ENTERPRISES-SPECIAL	\$759,622	\$3,871	\$414,764	\$1,838,608	\$143,564	\$386,917	\$10,613	\$3,557,959
2553	PAROLE BOARD	\$546,769	\$16,252	\$71,038	\$2,185	\$0	\$0	\$0	\$636,244
2554	MEDICAL SERVICES	\$0	\$0	\$23,353,195	\$0	\$0	\$0	\$0	\$23,353,195
2557	LOCAL CONFINEMENT	\$0	\$0	\$14,880,215	\$0	\$0	\$0	\$0	\$14,880,215
	Actual FY 2000 outlays	\$114,465,738	\$684,594	\$116,991,667	\$17,986,922	\$1,810,976	\$2,808,159	\$8,167,137	\$262,915,193