ARIZONA DEPARTMENT OF CORRECTIONS

STATE VERSUS PRIVATE PRISON

FY 2006 COST COMPARISON

Based on Cost and Data Incurred
During the State Fiscal Year Ended
June 30, 2006

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HELPING GOVERNMENT SERVE THE PEOPLE

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INTRODUCTION

Per ARS 41-1609.01 (L), the Arizona Department of Corrections (ADC) is required to periodically conduct a cost comparison of services provided by private prison vendors and the State to determine if anticipated costs savings materialized. This Report provides the required cost comparisons based on actual expenditures and inmate population data incurred during the State fiscal year ended June 30, 2006 (FY 2006). The Report has been prepared at the request of ADC by MAXIMUS, Inc.

During FY 2006 payments to private prison vendors operating under long term contract were for custody level two and three male inmates. Therefore, the State's total costs associated with the operation of ADC's custody level two and three male prison units have been identified and utilized in the development of cost comparisons. In addition to ADC's direct and indirect operating costs, asset depreciation and costs of central support services provided by other Arizona state agencies have been included in developing the cost comparisons. Costs either borne only by ADC and/or disproportionately by ADC have been deducted. Deducted costs include work incentive pay plan, discharge, inmate transportation costs, and grant funded costs.

Costs and average daily population information utilized in developing the FY 2006 cost comparisons has been obtained from ADC's FY 2006 Operating Per Capita Cost Report (Cost Report) and the General Accounting Office (GAO) of the Arizona Department of Administration. The FY 2006 Cost Report identifies ADC's total operating costs, both direct and indirect, and assigns them to ADC service components. Asset depreciation and state central support services costs applicable to ADC have been provided by GAO.

The Report is comprised of the following two sections:

- FY 2006 Cost Comparison – Exhibits are provided comparing the cost of ADC custody level two and three male prison units with private prisons operating under long term contracts. Comparisons are provided both for the per day average costs and the total annual costs.

- FY 2006 Cost and ADP Information – Exhibits are provided that reconcile costs and average daily inmate population (ADP) information utilized in developing the comparisons with ADC's FY 2006 Operating Per Capita Cost Report. Exhibits also provide the amount of asset depreciation and state central support services costs attributable to each prison unit, private prison contract, and other components of ADC's operations.

All costs contained in this report were in agreement with the Comprehensive Annual Financial Report (CAFR) as of April 18, 2007. Any adjustments made subsequent to this date were immaterial in affecting the results contained herein.

SECTION II
FY 2006 COST COMPARISONS

FY 2006 COST COMPARISONS

Exhibits are presented in this Section that provide cost comparisons between State prisons operated by ADC and private prisons operating under long term contracts. Comparisons are provided both for the per day average costs and the total annual costs.

In FY 2006 payments to private prison vendors operating under long term contract were for custody level two and three male inmates. Therefore, cost comparisons have been developed based on the average costs incurred by ADC for the operation of custody level two and three male prison units. Exhibit III-B in Section III of this Report provides the costs of each ADC custody level two male prison unit and the total cost of all custody level two male prison units. Exhibit III-C provides the costs of each ADC custody level three male prison unit and the total cost of all level three male prison units.

The following exhibits are provided in this Section:

Exhibit II-A: FY 2006 Cost Saving/(Loss)

The Exhibit provides the savings or loss that would have been incurred if the inmates held in custody by private prison had been held in an ADC custody level two and/or three male prison unit. The Exhibit is formatted as follows:

- ❑ Private Prison – Custody level and prison description
- ❑ Private Prison ADP – The average daily inmate population (ADP) in custody at the private prison.
- ❑ State Prison Costs – The per day average costs to incarcerate an inmate in an ADC custody level two and three male prison unit, and the annual costs of incarcerating the private prison ADP in an ADC custody level two and three male prison unit. Annual costs are determined by multiplying the private prison ADP by ADC's per day average costs for the appropriate custody level, times the number of days in the year. In FY 2006 there were 365 days. Exhibit II-B provides the development of ADC's per day average costs for a custody level two male inmate. Exhibit II-C provides the development of ADC's per day average costs for a custody level three male inmate.
- ❑ Private Prison Costs – The per day average costs to incarcerate an inmate and the annual costs incurred by the State to incarcerate inmates in a private prison. The development of each vendor's per day average costs and total annual costs are provided on the following exhibits:
    - Custody Level Two
        - Exhibit II-B1: Florence West DUI
        - Exhibit II-B2: Kingman

- Exhibit II-B3: Marana
- Exhibit II-B4: Phoenix West DUI

- Custody Level Three
  - Exhibit II-C: Kingman

- Savings/(Losses) – The per day average costs and annual cost savings. Savings/(losses) are provided for each vendor, custody level, and in total. Per day average costs savings/(losses) are determined by deducting each vendors per day average costs from ADC's per day average costs. Total annual costs savings are determined by deducting each vendor's total annual costs from ADC's total annual costs.

Exhibit II-B: Overall Comparison of Custody Level Two Male Inmate Beds

The Exhibit provides the average daily per capita cost for ADC's custody level two male prison units and the average daily per capita cost for all private prison custody level two beds. ADP, annual costs, and average daily per capita costs are provided for both ADC and private prisons. Average daily per capita costs are determined by dividing annual costs by ADP, and then by the number of days in the year (365). The Exhibit provides the following information:

- Per Capita Cost Report – The ADP and annual operating costs identified in ADC's FY 2006 Operating Per Capita Cost Report. Exhibit III-A in Section III of this Report provides a summary of the operating costs identified in the Per Capita Cost Report and reconciles to ADC's financial reports.
  - Direct costs are costs that are directly associated with a unit, complex, private prison or other specific cost objective.
  - Indirect costs are costs associated with central office administration and support of ADC operations.
- Additions – Costs of equipment and building depreciation and services provided by State central services in support of ADC operations.
  - Although equipment and building depreciation are not treated as operating expenditures, ADC tracks these costs and the General Accounting office (GAO) of the Arizona Department of Administration develops and maintains depreciation schedules on all assets assigned to ADC and other State departments. Depreciation includes depreciation on assets directly assigned to units and their prorated share of depreciation on assets assigned to complexes and central office administrative and support units. Depreciation assigned to private vendors is the prorated share of

equipment depreciation that was assigned to contract oversight and to central office administrative and support units allocated as indirect costs.

- GAO annually prepares a statewide cost allocation plan (SWCAP) that identifies the costs of state central support services and allocates them to state agencies. Services allocated in the SWCAP include general accounting, procurement, risk management, mailroom, legal, treasury, records management, equal opportunity, budget, and occupancy. Costs allocated to private prisons are for their prorated share of SWCAP fiscal costs and for their prorated share of costs allocated to central office administrative and support units that were subsequently allocated as indirect costs.

- ❑ Deductions – Costs either borne only by ADC and/or disproportionately by ADC. The following costs have been deducted.

  - Work Incentive Pay Plan (WIPP) – WIPP costs are borne disproportionately by ADC operated prisons. WIPP costs are payments to inmates for work they perform. Costs have been deducted from both ADC and private prison costs.

  - Discharge – Costs associated with the discharge of prisoners from custody are borne disproportionately. Costs have been deducted from both ADC and private prison costs.

  - Transportation – ADC is responsible for transporting inmates between intake and their assigned prison (both ADC and private), ADC prison to ADC prison, and ADC prison to private prisons. These costs are currently only included in ADC prison unit costs. Since they benefit both ADC and private prisons, transportation costs included in ADC's costs have been deducted.

  - Grants – Costs of services funded by grants have been deducted from both ADC and private prison costs.

- ❑ Total Comparison Costs - The total annual costs and average daily per capita cost for ADC and private prison level two male inmate beds. ADC's daily per capita cost is utilized on Exhibit II-A in determining savings/losses.

Exhibits II-B1 through II-B4: Vendor Comparison of Custody Level Two Male Inmate Beds

A cost comparison exhibit is provided for each private prison vendor. Each vendor's average daily per capita cost is compared with ADC's average daily per capita cost. The ADP and total comparison costs for each vendor are utilized on Exhibit II-A in

determining savings/losses. The exhibits are formatted and provide the same information as Exhibit II-B.

Exhibit II-C: Overall Comparison of Custody Level Three Male Inmate Beds

The Exhibit provides the average daily per capita cost for ADC's custody level three male prison units and the average daily per capita cost for all private prison custody level three beds. ADP, annual costs, and average daily per capita costs are provided for both ADC and private prisons. Average daily per capita costs are determined by dividing annual costs by ADP, and then by the number of days in the year (365). During FY 2006 Kingman was the only custody level three private prison. The exhibit is formatted and provides the same information as Exhibit II-B.

This concludes the description of the exhibits provided in this Section. The exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
STATE VERSUS PRIVATE PRISON COST COMPARISON
BASED ON FY 2006 DATA

FY 2006 COST SAVING/(LOSS)

		STATE PRISON COSTS		PRIVATE PRISON COSTS		SAVINGS/(LOSSES)	
PRIVATE PRISON	PRIVATE PRISON ADP	PER DAY AVERAGE COSTS	TOTAL ANNUAL COSTS	PER DAY AVERAGE COSTS	TOTAL ANNUAL COSTS	PER DAY AVERAGE COSTS	TOTAL ANNUAL COSTS
Level 2 Male Inmate Beds							
Florence West DUI	391.20	$52.29	$7,466,986	$53.84	$7,687,119	($1.54)	($220,133)
Kingman	1,018.05	52.29	19,431,915	55.81	20,738,071	(3.52)	(1,306,156)
Marana	410.28	52.29	7,831,174	48.26	7,227,777	4.03	603,397
Phoenix West DUI	393.48	52.29	7,510,505	48.63	6,984,124	3.67	526,381
Total Level 2	2,213.01	$52.29	$42,240,581	$52.79	$42,637,091	($0.49)	(396,511)
Level 3 Male Inmate Beds							
Kingman	286.40	$60.03	$6,275,582	$55.81	$5,834,079	$4.22	441,503
Total Savings/(Losses)							$44,992

ARIZONA DEPARTMENT OF CORRECTIONS
STATE VERSUS PRIVATE PRISON COST COMPARISON
BASED ON FY 2006 DATA

OVERALL
COMPARISON OF LEVEL TWO MALE INMATE BEDS
AVERAGE DAILY PER CAPITA COST COMPARISON

	STATE BEDS			AVERAGE - PRIVATE BEDS *		
DESCRIPTION	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
Per Capita Cost Report						
Direct Costs						
Operating/Contract	6,762.31	$115,565,872	$46.82	2,213.01	$40,782,127	$50.49
WIPP		2,531,266	1.03		577,241	0.71
Discharge		52,990	0.02		5,618	0.01
Private Prison Monitoring			0.00		631,130	0.78
Total Direct Costs		118,150,128	47.87		41,996,116	51.99
Indirect Costs		10,685,341	4.33		1,197,867	1.48
Total Per Capita Cost Report		128,835,469	52.20		43,193,984	53.47
Additions:						
Equipment Depreciation		529,349	0.21		10,738	0.01
Building Depreciation		2,687,585	1.09			0.00
State Central Services		519,334	0.21		63,315	0.08
Total Additions		3,736,268	1.51		74,053	0.09
Total Costs		132,571,737	53.71		43,268,036	53.57
Deductions						
WIPP		(2,531,266)	(1.03)		(577,241)	(0.71)
Discharge		(52,990)	(0.02)		(5,618)	(0.01)
Transportation		(731,666)	(0.30)			0.00
Grants		(180,980)	(0.07)		(48,086)	(0.06)
Total Deductions		(3,496,902)	(1.42)		(630,945)	(0.78)
Total Comparison Costs		$129,074,835	$52.29		$42,637,091	$52.79

* Florence West Return to Custody beds have not been included.

ARIZONA DEPARTMENT OF CORRECTIONS
STATE VERSUS PRIVATE PRISON COST COMPARISON
BASED ON FY 2006 DATA

FLORENCE WEST DUI
COMPARISON OF LEVEL TWO MALE INMATE BEDS
AVERAGE DAILY PER CAPITA COST COMPARISON

	STATE BEDS			FLORENCE WEST DUI - PRIVATE BEDS		
DESCRIPTION	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
Per Capita Cost Report						
Direct Costs						
Operating/Contract	6,762.31	$115,565,872	$46.82	391.20	$7,287,851	$51.04
WIPP		2,531,266	1.03		65,567	0.46
Discharge		52,990	0.02		1,224	0.01
Private Prison Monitoring		0	0.00		95,078	0.67
Total Direct Costs		118,150,128	47.87		7,449,720	52.17
Indirect Costs		10,685,341	4.33		301,858	2.11
Total		128,835,469	52.20		7,751,578	54.29
Additions:						
Equipment Depreciation		529,349	0.21		1,848	0.01
Building Depreciation		2,687,585	1.09			0.00
State Central Services		519,334	0.21		10,991	0.08
Total Additions		3,736,268	1.51		12,839	0.09
Total Costs		132,571,737	53.71		7,764,417	54.38
Deductions						
WIPP		(2,531,266)	(1.03)		(65,567)	(0.46)
Discharge		(52,990)	(0.02)		(1,224)	(0.01)
Transportation		(731,666)	(0.30)			0.00
Grants		(180,980)	(0.07)		(10,507)	(0.07)
Total Deductions		(3,496,902)	(1.42)		(77,298)	(0.54)
Total Comparison Costs		$129,074,835	$52.29		$7,687,119	$53.84

ARIZONA DEPARTMENT OF CORRECTIONS
STATE VERSUS PRIVATE PRISON COST COMPARISON
BASED ON FY 2006 DATA

KINGMAN
COMPARISON OF LEVEL TWO MALE INMATE BEDS
AVERAGE DAILY PER CAPITA COST COMPARISON

	STATE BEDS			KINGMAN - PRIVATE BEDS		
DESCRIPTION	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
Per Capita Cost Report						
Direct Costs						
Operating/Contract	6,762.31	$115,565,872	$46.82	1,018.05	$20,303,543	$54.64
WIPP		2,531,266	1.03		347,315	0.93
Discharge		52,990	0.02		667	0.00
Private Prison Monitoring		0	0.00		176,490	0.47
Total Direct Costs		118,150,128	47.87		20,828,015	56.05
Indirect Costs		10,685,341	4.33		244,053	0.66
Total		128,835,469	52.20		21,072,069	56.71
Additions:						
Equipment Depreciation		529,349	0.21		5,036	0.01
Building Depreciation		2,687,585	1.09			0.00
State Central Services		519,334	0.21		30,305	0.08
Total Additions		3,736,268	1.51		35,341	0.10
Total Costs		132,571,737	53.71		21,107,409	56.80
Deductions						
WIPP		(2,531,266)	(1.03)		(347,315)	(0.93)
Discharge		(52,990)	(0.02)		(667)	(0.00)
Transportation		(731,666)	(0.30)			0.00
Grants		(180,980)	(0.07)		(21,356)	(0.06)
Total Deductions		(3,496,902)	(1.42)		(369,338)	(0.99)
Total Comparison Costs		$129,074,835	$52.29		$20,738,071	$55.81

ARIZONA DEPARTMENT OF CORRECTIONS
STATE VERSUS PRIVATE PRISON COST COMPARISON
BASED ON FY 2006 DATA

MARANA
COMPARISON OF LEVEL TWO MALE INMATE BEDS
AVERAGE DAILY PER CAPITA COST COMPARISON

	STATE BEDS			MARANA - PRIVATE BEDS		
DESCRIPTION	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
Per Capita Cost Report						
Direct Costs						
Operating/Contract	6,762.31	$115,565,872	$46.82	410.28	$6,716,342	$44.85
WIPP		2,531,266	1.03		100,545	0.67
Discharge		52,990	0.02		3,690	0.02
Private Prison Monitoring		0	0.00		171,075	1.14
Total Direct Costs		118,150,128	47.87		6,991,652	46.69
Indirect Costs		10,685,341	4.33		335,439	2.24
Total		128,835,469	52.20		7,327,091	48.93
Additions:						
Equipment Depreciation		529,349	0.21		1,981	0.01
Building Depreciation		2,687,585	1.09			0.00
State Central Services		519,334	0.21		11,283	0.08
Total Additions		3,736,268	1.51		13,264	0.09
Total Costs		132,571,737	53.71		7,340,355	49.02
Deductions						
WIPP		(2,531,266)	(1.03)		(100,545)	(0.67)
Discharge		(52,990)	(0.02)		(3,690)	(0.02)
Transportation		(731,666)	(0.30)			0.00
Grants		(180,980)	(0.07)		(8,343)	(0.06)
Total Deductions		(3,496,902)	(1.42)		(112,578)	(0.75)
Total Comparison Costs		$129,074,835	$52.29		$7,227,777	$48.26

ARIZONA DEPARTMENT OF CORRECTIONS
STATE VERSUS PRIVATE PRISON COST COMPARISON
BASED ON FY 2006 DATA

PHOENIX WEST DUI
COMPARISON OF LEVEL TWO MALE INMATE BEDS
AVERAGE DAILY PER CAPITA COST COMPARISON

	STATE BEDS			PHOENIX WEST DUI - PRIVATE BEDS		
DESCRIPTION	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
Per Capita Cost Report						
Direct Costs						
Operating/Contract	6,762.31	$115,565,872	$46.82	393.48	$6,474,391	$45.08
WIPP		2,531,266	1.03		63,814	0.44
Discharge		52,990	0.02		37	0.00
Private Prison Monitoring		0	0.00		188,487	1.31
Total Direct Costs		118,150,128	47.87		6,726,729	46.84
Indirect Costs		10,685,341	4.33		316,517	2.20
Total		128,835,469	52.20		7,043,246	49.04
Additions:						
Equipment Depreciation		529,349	0.21		1,873	0.01
Building Depreciation		2,687,585	1.09			0.00
State Central Services		519,334	0.21		10,736	0.07
Total Additions		3,736,268	1.51		12,609	0.09
Total Costs		132,571,737	53.71		7,055,855	49.13
Deductions						
WIPP		(2,531,266)	(1.03)		(63,814)	(0.44)
Discharge		(52,990)	(0.02)		(37)	(0.00)
Transportation		(731,666)	(0.30)			0.00
Grants		(180,980)	(0.07)		(7,880)	(0.05)
Total Deductions		(3,496,902)	(1.42)		(71,731)	(0.50)
Total Comparison Costs		$129,074,835	$52.29		$6,984,124	$48.63

ARIZONA DEPARTMENT OF CORRECTIONS
STATE VERSUS PRIVATE PRISON COST COMPARISON
BASED ON FY 2006 DATA

OVERALL
COMPARISON OF LEVEL THREE MALE INMATE BEDS
AVERAGE DAILY PER CAPITA COST COMPARISON

	STATE BEDS			KINGMAN - PRIVATE BEDS		
DESCRIPTION	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
Per Capita Cost Report						
Direct Costs						
Operating/Contract	10,003.84	$196,168,512	$53.72	286.40	$5,711,836	$54.64
WIPP		2,910,267	0.80		97,707	0.93
Discharge		46,943	0.01		188	0.00
Private Prison Monitoring			0.00		49,651	0.47
Total Direct Costs		199,125,722	54.53		5,859,382	56.05
Indirect Costs		16,436,430	4.50		68,658	0.66
Total Per Capita Cost Report		215,562,152	59.04		5,928,039	56.71
Additions:						
Equipment Depreciation		714,117	0.20		1,417	0.01
Building Depreciation		6,507,450	1.78			0.00
State Central Services		819,056	0.22		8,525	0.08
Total Additions		8,040,623	2.20		9,942	0.10
Total Costs		223,602,775	61.24		5,937,982	56.80
Deductions						
WIPP		(2,910,267)	(0.80)		(97,707)	(0.93)
Discharge		(46,943)	(0.01)		(188)	(0.00)
Transportation		(1,174,227)	(0.32)			0.00
Grants		(267,729)	(0.07)		(6,008)	(0.06)
Total Deductions		(4,399,166)	(1.20)		(103,903)	(0.99)
Total Comparison Costs		$219,203,609	$60.03		$5,834,079	$55.81

SECTION III
FY 2006 COST AND ADP INFORMATION

FY 2006 COST AND ADP INFORMATION

The cost and average daily inmate population (ADP) information utilized in developing the FY 2006 cost comparisons has been obtained from ADC's FY 2006 Operating Per Capita Cost Report (Cost Report) and the General Accounting Office (GAO) of the Arizona Department of Administration. The FY 2006 Cost Report identifies ADC's total operating costs, both direct and indirect, and assigns them to ADC service components. Costs and the methods used to identify and assign or allocated ADC operating costs are provided in the Cost Report.

In addition to costs identified in the Cost Report, costs associated with equipment and building depreciation and state central support services have been identified and included in developing cost comparisons. Depreciation and state central support services costs applicable to ADC have been provided by GAO.

- GAO develops and maintains depreciation schedules on all assets assigned to ADC and other State departments. Depreciation on assets have been identified and assigned to the appropriate prison unit and complex, and central office support unit. Depreciation on assets assigned to complexes has been allocated to the prison units in each complex based on ADP. Depreciation on assets assigned to central office administrative and support units have been included in the costs of each unit and allocated using the base designated in the Cost Report for allocation of each unit's costs.

- GAO annually prepares a statewide cost allocation plan (SWCAP) that identifies the costs of state central support services and allocates them to state agencies. Services allocated in the SWCAP include general accounting, procurement, risk management, mailroom, legal, treasury, records management, equal opportunity, budget, and occupancy. Costs allocated to ADC have been allocated on three bases: all department full time equivalent positions (FTE), central office FTEs, or total ADC expenditures. Costs of fiscal related services such as Department of Administration budgeting and accounting services have been allocated on total ADC expenditures. Costs of services allocated to ADC based on FTEs have been allocated within ADC based on the number of assigned FTEs. Facility costs related to ADC's central offices have been allocated on the number of FTEs located at the central offices.

The following two exhibits are provided in this section:

Exhibit III-A: Total Costs Incurred In Support of Department Operations

The Exhibit provides ADC's total FY 2006 costs. Costs include operating costs identified in the FY 2006 Operating Per Capita Cost Report, asset depreciation, and the cost of state central support services. The Exhibit provides the following information:

- Description – Description of cost objective.

- Custody Level – The inmate custody level for ADC and contract prisons.
- ADP – Average daily inmate population
- Major cost components – A column is provided for several major cost components.
- Total Dept. Operating - The total cost identified in ADC's FY 2006 Operating Per Capita Cost Report.
- State Central Services – State central services costs allocated to each unit.
- Equipment Depreciation – Amount of equipment depreciation assigned/allocated to each unit.
- Building Depreciation – Amount of building depreciation assigned/allocated to each unit.
- Total Costs – The total costs assigned/allocated to each unit. The total costs for the private prison are the costs included on exhibits II-C through II-F.
- Daily Per Capita – The average daily costs to incarcerate an inmate. Costs are determined by dividing Total Costs by ADP and then dividing by 365. The daily costs for the private prison are the costs included on exhibits II-C through II-F.

Exhibit III-B: Custody Level Two Male Units, Total Operating Costs

The Exhibit provides the total FY 2006 operating cost for ADC custody level two male prison units. The Exhibit is formatted and provides the same information as Exhibit III-A for just ADC custody level two male prison units. Total costs and the average daily per capita costs are the costs used in developing ADC's comparison costs.

Exhibit III-C: Custody Level Three Male Units, Total Operating Costs

The Exhibit provides the total FY 2006 operating cost for ADC custody level three male prison units. The Exhibit is formatted and provides the same information as Exhibit III-A for just ADC custody level three male prison units. Total costs and the average daily per capita costs are the costs used in developing ADC's comparison costs.

This concludes the description of the exhibits provided in this Section. The exhibits are provided on the following pages. This section concludes the FY 2006 Cost Comparison Report.

ARIZONA DEPARTMENT OF CORRECTIONS
TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT III-A

DISCRIPTION	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OTHER	TOTAL DIRECT	INDIRECT	TOTAL DEPT. OPERATING
State Operated Prisons										
Douglas Complex										
Eggers	1	185.02	$192,717	$401,988	$10,474	$95,285	$3,419,346	$4,119,810	$312,367	$4,432,177
Gila	2	702.61	734,195	1,526,542	39,776	341,078	8,518,059	11,159,650	1,067,717	12,227,367
Maricopa	2	233.06	271,775	506,364	13,194	122,741	3,257,883	4,171,957	365,528	4,537,485
Papago	2	245.21	263,154	532,762	13,882	57,913	3,614,411	4,482,122	385,971	4,868,093
Mohave	3	894.36	1,163,530	1,943,151	50,630	293,792	14,654,884	18,105,987	1,497,812	19,603,799
Complex Total		2,260.26	2,625,371	4,910,807	127,956	910,809	33,464,583	42,039,526	3,629,395	45,668,921
Eyman Complex										
Cook	3	819.76	1,061,086	2,640,281	140,268	334,194	13,720,511	17,896,340	1,368,844	19,265,184
Meadows	3	1,121.82	1,307,687	3,613,154	191,953	367,210	16,144,507	21,624,511	1,792,019	23,416,530
Rynning	4	555.72	698,794	1,789,861	95,088	169,694	12,544,993	15,298,430	1,004,934	16,303,364
SMU I	5	857.10	1,172,422	2,760,546	146,657	27,781	17,631,279	21,738,685	1,494,958	23,233,643
SMU II	5	751.21	979,973	2,419,495	128,539	19,661	16,235,625	19,783,293	1,323,553	21,106,846
Complex Total		4,105.61	5,219,962	13,223,337	702,505	918,540	76,276,915	96,341,259	6,984,308	103,325,567
Florence Complex										
North	2	1,070.33	1,293,919	3,258,090	84,814	340,335	14,053,911	19,031,069	1,685,644	20,716,713
Picacho	2	218.67	264,350	665,632	17,328	70,432	4,277,438	5,295,180	372,102	5,667,282
East	3	712.57	861,424	2,169,068	56,465	286,556	9,270,939	12,644,452	1,121,540	13,765,992
South	3	723.60	874,758	2,202,643	57,339	155,785	11,058,593	14,349,118	1,170,397	15,519,515
CB6	5	197.27	238,479	600,491	15,632	0	6,100,872	6,955,474	388,164	7,343,638
Central	5	965.29	1,166,937	2,938,350	76,491	104,150	16,435,768	20,721,696	1,603,670	22,325,366
Complex Total		3,887.73	4,699,867	11,834,274	308,069	957,258	61,197,521	78,996,989	6,341,517	85,338,506
Lewis Complex										
Bachman	2	700.75	723,231	1,820,316	71,135	237,540	9,397,454	12,249,676	1,105,458	13,355,134
Barchey	3	1,019.67	1,223,672	2,648,764	103,509	268,481	12,549,824	16,794,250	1,580,058	18,374,308
Morey PS	3	846.59	997,820	2,199,160	85,939	120,388	12,824,603	16,227,910	1,369,927	17,597,837
Stiner G.P.	3	1,005.10	1,183,282	2,610,917	102,030	227,149	12,983,561	17,106,939	1,573,157	18,680,096
Buckley	4	802.42	1,040,219	2,084,422	81,455	120,752	12,294,594	15,621,442	1,296,697	16,918,139
Rast G.P.	4	313.37	400,153	814,032	31,811	72,341	7,637,615	8,955,952	592,560	9,548,512
Complex Total		4,687.90	5,568,377	12,177,611	475,879	1,046,651	67,687,651	86,956,169	7,517,857	94,474,026
Perryville Complex										
Piestewa - Female	1	207.66	257,508	777,460	16,924	69,747	3,024,110	4,145,749	363,334	4,509,083
Santa Rosa - Male	1	296.22	500,896	1,109,020	24,142	83,733	3,809,844	5,527,635	502,056	6,029,691
San Pedro - Female	2	467.12	405,378	1,748,854	38,070	175,322	5,996,661	8,364,285	780,291	9,144,576
Santa Maria - Female	2	623.67	473,945	2,334,962	50,828	128,262	7,605,082	10,593,079	1,017,708	11,610,787
Santa Cruz - Female	3	842.62	622,836	3,154,691	68,673	147,209	10,009,428	14,002,837	1,386,492	15,389,329
Lumley - Female	4	590.24	359,934	2,209,804	48,103	111,594	10,198,113	12,927,548	1,057,449	13,984,997
Complex Total		3,027.53	2,620,497	11,334,791	246,740	715,867	40,643,238	55,561,133	5,107,330	60,668,463

Prepared by MAXIMUS, Inc.

ARIZONA DEPARTMENT OF CORRECTIONS
TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT III-A

DISCRIPTION	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OTHER	TOTAL DIRECT	INDIRECT	TOTAL DEPT. OPERATING
Phoenix Complex										
Globe	2	315.99	333,328	221,247	41,125	141,814	5,757,586	6,495,100	547,317	7,042,417
Aspen SPU	3	131.11	158,653	137,742	17,063	86,737	2,660,024	3,060,219	307,386	3,367,605
Flamenco	4	76.87	93,019	80,759	10,004	27,085	1,784,908	1,995,775	199,480	2,195,255
Reception	5	363.85	440,287	15,241,220	47,354	62,319	7,000,864	22,792,044	880,616	23,672,660
Complex Total		887.82	1,025,287	15,680,968	115,546	317,955	17,203,382	34,343,138	1,934,799	36,277,937
Safford Complex										
Fort Grant	2	827.22	854,275	579,195	65,492	283,005	9,229,699	11,011,666	1,277,830	12,289,496
Graham	2	614.98	668,037	2,325,333	48,689	223,553	6,754,574	10,020,186	932,803	10,952,989
Tonto	3	294.57	320,737	1,113,814	23,322	81,341	6,238,860	7,778,074	548,149	8,326,223
Complex Total		1,736.77	1,843,049	4,018,342	137,503	587,899	22,223,133	28,809,926	2,758,782	31,568,708
Tucson Complex										
Catalina	1	274.42	250,987	1,130,429	41,218	206,742	4,248,648	5,878,024	456,898	6,334,922
Echo	2	464.06	469,934	1,911,621	69,701	240,195	6,116,588	8,808,039	735,630	9,543,669
SACRC - Female	2	183.71	153,533	756,764	27,593	80,757	3,168,773	4,187,420	314,511	4,501,931
Manzanita	3	446.90	468,122	1,840,934	67,124	155,778	8,029,215	10,561,173	762,736	11,323,909
Santa Rita	3	510.00	556,901	2,100,863	76,602	184,007	9,602,346	12,520,719	897,559	13,418,278
Winchester	3	477.04	518,677	1,965,089	71,651	146,055	8,755,389	11,456,861	826,764	12,283,625
Cimarron	4	771.85	939,550	3,179,512	115,931	123,501	11,968,297	16,326,791	1,306,577	17,633,368
Rincon	4	656.08	784,198	2,702,615	98,543	157,955	12,367,287	16,110,598	1,161,732	17,272,330
Rincon Minor	4	92.71	54,232	834,760	13,925	22,090	4,613,180	5,538,187	241,877	5,780,064
Complex Total		3,876.77	4,196,134	16,422,587	582,288	1,317,080	68,869,723	91,387,812	6,704,284	98,092,096
Winslow Complex										
Apache	2	373.23	345,930	963,577	82,165	126,160	6,780,775	8,298,607	662,806	8,961,413
Coronado	2	607.56	520,313	1,568,552	133,751	236,896	8,104,970	10,564,482	940,526	11,505,008
Kaibab	4	674.71	925,114	1,741,916	148,534	120,975	13,780,308	16,716,847	1,188,612	17,905,459
Complex Total		1,655.50	1,791,357	4,274,045	364,450	484,031	28,666,053	35,579,936	2,791,944	38,371,880
Yuma Complex										
Cocopah	2	388.64	419,346	899,464	50,614	162,594	5,030,376	6,562,394	606,009	7,168,403
Cheyenne	3	1,000.75	1,079,819	2,316,127	130,332	249,737	15,223,154	18,999,169	1,620,082	20,619,251
Dakota	4	863.75	931,994	1,999,055	112,491	123,305	13,358,645	16,525,490	1,414,286	17,939,776
Complex Total		2,253.14	2,431,159	5,214,646	293,437	535,636	33,612,175	42,087,053	3,640,377	45,727,430
Total State Operated		28,379.03	32,021,060	99,091,408	3,354,373	7,791,726	449,844,374	592,102,941	47,410,593	639,513,534
Community Supervision		6,573.00	0	0	0	0	11,212,043	11,212,043	3,978,628	15,190,671
County Jails		63.46	0	0	0	0	756,985	756,985	2,539	759,524

Prepared by MAXIMUS, Inc.

ARIZONA DEPARTMENT OF CORRECTIONS
TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT III-A

DISCRIPTION	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OTHER	TOTAL DIRECT	INDIRECT	TOTAL DEPT. OPERATING
Contract Prisons										
In-State Public										
Coconino County	2	60.54	0	0	0	8,928	1,102,697	1,111,625	32,557	1,144,182
Navajo County	2	51.15	0	0	0	833	924,994	925,827	27,138	952,965
Total In-State Public		111.69	0	0	0	9,761	2,027,691	2,037,452	59,695	2,097,147
In-State Private										
Permanent										
Kingman	2/3	1,304.45	0	0	0	445,877	26,268,884	26,714,761	1,074,336	27,789,097
Marana	2	410.28	0	0	0	104,235	6,887,417	6,991,652	335,439	7,327,091
Florence West RTC	2	197.28	0	0	0	0	3,011,540	3,011,540	151,253	3,162,793
Florence West DUI	2	391.20	0	0	0	66,791	7,382,929	7,449,720	301,858	7,751,578
Phoenix West DUI	2	393.48	0	0	0	63,851	6,662,878	6,726,729	316,517	7,043,246
Total		2,696.69	0	0	0	680,754	50,213,648	50,894,402	2,179,403	53,073,805
Emergency/Temporary										
Marana	2	2.14	0	0	0	0	17,904	17,904	2,133	20,037
Florence West RTC	2	41.78	0	0	0	0	396,035	396,035	39,852	435,887
Florence West DUI	2	13.81	0	0	0	0	125,285	125,285	13,154	138,439
Phoenix West DUI	2	3.51	0	0	0	0	39,619	39,619	4,343	43,962
Total		61.24	0	0	0	0	578,843	578,843	59,482	638,325
Total In-State Private		2,757.93	0	0	0	680,754	50,792,491	51,473,245	2,238,885	53,712,130
Out-Of-State										
Newton, Texas	2/3/4	170.87	0	0	0	0	2,700,928	2,700,928	144,739	2,845,667
Reeves County, Texas	2/3	841.76	0	0	0	0	14,037,451	14,037,451	505,710	14,543,161
Wantonga, Oklahoma	2/3	1,442.94	0	0	0	0	25,209,474	25,209,474	700,086	25,909,560
Total Out-Of-State		2,455.57	0	0	0	0	41,947,853	41,947,853	1,350,535	43,298,388
Total Contract Prisons		5,325.19	0	0	0	690,515	94,768,035	95,458,550	3,649,115	99,107,665
Other Costs										
High Health		0.00	0	0	0	0	33,057,044	33,057,044	114,735	33,171,779
Apache County Lease		0.00	0	0	0	0	1,032,168	1,032,168	3,463	1,035,631
AZ Correction Industries		0.00	0	0	0	0	26,847,274	26,847,274	240,510	27,087,784
CJEF - County Pass Thru		0.00	0	0	0	0	4,897,599	4,897,599	16,652	4,914,251
Capital Outlays		0.00	0	0	0	0	2,778,109	2,778,109	13,699	2,791,808
Total Other Costs		0.00	0	0	0	0	68,612,194	68,612,194	389,059	69,001,253
Department Total		40,340.68	$32,021,060	$99,091,408	$3,354,373	$8,482,241	$625,193,631	$768,142,713	$55,429,934	$823,572,647

Prepared by MAXIMUS, Inc.

ARIZONA DEPARTMENT OF CORRECTIONS
TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

DISCRIPTION	CUSTODY LEVEL	TOTAL DEPT. OPERATING	STATE CENTRAL SERVICES	EQUIPMENT DEPREC.	BUILDING DEPREC.	TOTAL COSTS	DAILY PER CAPITA
State Operated Prisons							
Douglas Complex							
Eggers	1	$4,432,177	$15,986	$27,283	$43,236	$4,518,682	$66.91
Gila	2	12,227,367	50,976	102,786	337,952	12,719,081	49.60
Maricopa	2	4,537,485	17,851	34,173	70,111	4,659,620	54.78
Papago	2	4,868,093	18,918	35,965	92,088	5,015,064	56.03
Mohave	3	19,603,799	75,767	131,825	438,384	20,249,775	62.03
Complex Total		45,668,921	179,498	332,032	981,771	47,162,222	57.17
Eyman Complex							
Cook	3	19,265,184	68,903	49,164	339,524	19,722,775	65.92
Meadows	3	23,416,530	87,732	66,699	958,456	24,529,417	59.91
Rynning	4	16,303,364	53,104	33,863	230,665	16,620,996	81.94
SMU I	5	23,233,643	77,492	51,838	355,401	23,718,374	75.82
SMU II	5	21,106,846	69,082	45,532	1,296,118	22,517,578	82.12
Complex Total		103,325,567	356,313	247,096	3,180,164	107,109,140	71.48
Florence Complex							
North	2	20,716,713	81,222	55,627	191,697	21,045,259	53.87
Picacho	2	5,667,282	18,992	11,551	62,542	5,760,367	72.17
East	3	13,765,992	54,020	37,024	223,405	14,080,441	54.14
South	3	15,519,515	57,553	37,816	396,715	16,011,599	60.62
CB6	5	7,343,638	21,506	10,786	31,580	7,407,510	102.88
Central	5	22,325,366	80,236	50,750	152,625	22,608,977	64.17
Complex Total		85,338,506	313,529	203,554	1,058,564	86,914,153	61.25
Lewis Complex							
Bachman	2	13,355,134	53,585	37,727	595,519	14,041,965	54.90
Barchey	3	18,374,308	75,651	54,698	866,360	19,371,017	52.05
Morey PS	3	17,597,837	67,604	45,816	719,686	18,430,943	59.65
Stiner G.P.	3	18,680,096	75,842	54,035	854,078	19,664,051	53.60
Buckley	4	16,918,139	64,041	43,420	682,111	17,707,711	60.46
Rast G.P.	4	9,548,512	31,923	17,558	266,965	9,864,958	86.25
Complex Total		94,474,026	368,646	253,254	3,984,719	99,080,645	57.91
Perryville Complex							
Piestewa - Female	1	4,509,083	17,381	30,025	81,718	4,638,207	61.19
Santa Rosa - Male	1	6,029,691	23,560	42,715	116,451	6,212,417	57.46
San Pedro - Female	2	9,144,576	36,343	67,279	293,625	9,541,823	55.96
Santa Maria - Female	2	11,610,787	46,671	89,645	356,411	12,103,514	53.17
Santa Cruz - Female	3	15,389,329	63,725	121,212	515,498	16,089,764	52.31
Lumley - Female	4	13,984,997	51,760	85,509	232,401	14,354,667	66.63
Complex Total		60,668,463	239,440	436,385	1,596,104	62,940,392	56.96

ARIZONA DEPARTMENT OF CORRECTIONS
TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

DISCRIPTION	CUSTODY LEVEL	TOTAL DEPT. OPERATING	STATE CENTRAL SERVICES	EQUIPMENT DEPREC.	BUILDING DEPREC.	TOTAL COSTS	DAILY PER CAPITA
Phoenix Complex							
Globe	2	7,042,417	28,313	20,819	76,538	7,168,087	62.15
Aspen SPU	3	3,367,605	16,797	9,362	20,074	3,413,838	71.34
Flamenco	4	2,195,255	11,245	5,630	12,959	2,225,089	79.30
Reception	5	23,672,660	48,282	26,194	60,049	23,807,185	179.26
Complex Total		36,277,937	104,637	62,005	169,620	36,614,199	112.99
Safford Complex							
Fort Grant	2	12,289,496	60,334	37,252	169,326	12,556,408	41.59
Graham	2	10,952,989	43,658	27,574	80,869	11,105,090	49.47
Tonto	3	8,326,223	28,904	13,924	39,422	8,408,473	78.21
Complex Total		31,568,708	132,896	78,750	289,617	32,069,971	50.59
Tucson Complex							
Catalina	1	6,334,922	23,217	29,707	52,281	6,440,127	64.30
Echo	2	9,543,669	36,331	49,970	118,810	9,748,780	57.56
SACRC - Female	2	4,501,931	16,217	19,942	97,582	4,635,672	69.13
Manzanita	3	11,323,909	39,441	48,500	327,966	11,739,816	71.97
Santa Rita	3	13,418,278	47,027	55,545	298,074	13,818,924	74.24
Winchester	3	12,283,625	43,028	51,858	377,443	12,755,954	73.26
Cimarron	4	17,633,368	66,693	83,708	458,136	18,241,905	64.75
Rincon	4	17,272,330	60,988	71,503	325,115	17,729,936	74.04
Rincon Minor	4	5,780,064	14,974	10,645	148,414	5,954,097	175.95
Complex Total		98,092,096	347,916	421,378	2,203,821	101,065,211	71.42
Winslow Complex							
Apache	2	8,961,413	34,383	35,993	397,406	9,429,195	69.22
Coronado	2	11,505,008	45,265	57,607	344,839	11,952,719	53.90
Kaibab	4	17,905,459	61,912	64,987	461,656	18,494,014	75.10
Complex Total		38,371,880	141,560	158,587	1,203,901	39,875,928	65.99
Yuma Complex							
Cocopah	2	7,168,403	29,506	22,305	149,888	7,370,102	51.96
Cheyenne	3	20,619,251	80,787	57,851	647,863	21,405,752	58.60
Dakota	4	17,939,776	70,876	46,749	920,338	18,977,739	60.20
Complex Total		45,727,430	181,169	126,905	1,718,089	47,753,593	58.07
Total State Operated		639,513,534	2,365,604	2,319,946	16,386,370	660,585,454	63.77
Community Supervision		15,190,671	141,674	159,533	0	15,491,878	6.46
County Jails		759,524	451	10	0	759,985	32.81

Prepared by MAXIMUS, Inc.

ARIZONA DEPARTMENT OF CORRECTIONS
TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

DISCRIPTION	CUSTODY LEVEL	TOTAL DEPT. OPERATING	STATE CENTRAL SERVICES	EQUIPMENT DEPREC.	BUILDING DEPREC.	TOTAL COSTS	DAILY PER CAPITA
Contract Prisons							
In-State Public							
Coconino County	2	1,144,182	1,730	239	0	1,146,151	51.87
Navajo County	2	952,965	1,266	163	0	954,394	51.12
Total In-State Public		2,097,147	2,996	402	0	2,100,545	51.53
In-State Private							
Permanent							
Kingman	2/3	27,789,097	38,830	6,453	0	27,834,380	58.46
Marana	2	7,327,091	11,283	1,981	0	7,340,355	49.02
Florence West RTC	2	3,162,793	5,155	931	0	3,168,879	44.01
Florence West DUI	2	7,751,578	10,991	1,848	0	7,764,417	54.38
Phoenix West DUI	2	7,043,246	10,736	1,873	0	7,055,855	49.13
Total		53,073,805	76,995	13,086	0	53,163,886	54.01
Emergency/Temporary							
Marana	2	20,037	46	6	0	20,089	25.77
Florence West RTC	2	435,887	945	189	0	437,021	28.66
Florence West DUI	2	138,439	309	62	0	138,810	27.53
Phoenix West DUI	2	43,962	84	15	0	44,061	34.35
Total		638,325	1,384	272	0	639,981	28.63
Total In-State Private		53,712,130	78,379	13,358	0	53,803,867	
Out-Of-State							
Newton, Texas	2/3/4	2,845,667	4,837	715	0	2,851,219	45.72
Reeves County, Texas	2/3	14,543,161	22,087	3,061	0	14,568,309	47.42
Wantonga, Oklahoma	2/3	25,909,560	33,661	4,241	0	25,947,462	49.27
Total Out-Of-State		43,298,388	60,585	8,017	0	43,366,990	48.39
Total Contract Prisons		99,107,665	141,960	21,777	0	99,271,402	
Other Costs							
High Health		33,171,779	94,707	448	0	33,266,934	
Apache County Lease		1,035,631	614	14	0	1,036,259	
AZ Correction Industries		27,087,784	26,433	2,551	0	27,116,768	
CJEF - County Pass Thru		4,914,251	2,911	63	0	4,917,225	
Capital Outlays		2,791,808	1,285	41	0	2,793,134	
Total Other Costs		69,001,253	125,950	3,117	0	69,130,320	
Department Total		$823,572,647	$2,775,639	$2,504,383	$16,386,370	$845,239,039	

Prepared by MAXIMUS, Inc.

ARIZONA DEPARTMENT OF CORRECTIONS
CUSTODY LEVEL TWO MALE UNITS
TOTAL OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL DEPT. OPERATING
Douglas Complex									
Gila	702.61	$734,195	$1,526,542	$39,776	$341,078	$8,518,059	$11,159,650	$1,067,717	$12,227,367
Maricopa	233.06	271,775	506,364	13,194	122,741	3,257,883	4,171,957	365,528	4,537,485
Papago	245.21	263,154	532,762	13,882	57,913	3,614,411	4,482,122	385,971	4,868,093
Florence Complex									
North	1,070.33	1,293,919	3,258,090	84,814	340,335	14,053,911	19,031,069	1,685,644	20,716,713
Picacho	218.67	264,350	665,632	17,328	70,432	4,277,438	5,295,180	372,102	5,667,282
Lewis Complex									
Bachman	700.75	723,231	1,820,316	71,135	237,540	9,397,454	12,249,676	1,105,458	13,355,134
Phoenix Complex									
Globe	315.99	333,328	221,247	41,125	141,814	5,757,586	6,495,100	547,317	7,042,417
Safford Complex									
Fort Grant	827.22	854,275	579,195	65,492	283,005	9,229,699	11,011,666	1,277,830	12,289,496
Graham	614.98	668,037	2,325,333	48,689	223,553	6,754,574	10,020,186	932,803	10,952,989
Tucson Complex									
Echo	464.06	469,934	1,911,621	69,701	240,195	6,116,588	8,808,039	735,630	9,543,669
Winslow Complex									
Apache	373.23	345,930	963,577	82,165	126,160	6,780,775	8,298,607	662,806	8,961,413
Coronado	607.56	520,313	1,568,552	133,751	236,896	8,104,970	10,564,482	940,526	11,505,008
Yuma Complex									
Cocopah	388.64	419,346	899,464	50,614	162,594	5,030,376	6,562,394	606,009	7,168,403
Total Level 2 Male Units	6,762.31	$7,161,787	$16,778,695	$731,666	$2,584,256	$90,893,724	$118,150,128	$10,685,341	$128,835,469

ARIZONA DEPARTMENT OF CORRECTIONS
CUSTODY LEVEL TWO MALE UNITS
TOTAL OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

COMPLEX/UNIT	TOTAL DEPT. OPERATING	STATE CENTRAL SERVICES	EQUIPMENT DEPREC.	BUILDING DEPREC.	TOTAL COSTS	DAILY PER CAPITA
Douglas Complex						
Gila	$12,227,367	$50,976	$102,786	$337,952	$12,719,081	$49.60
Maricopa	4,537,485	17,851	34,173	70,111	4,659,620	54.78
Papago	4,868,093	18,918	35,965	92,088	5,015,064	56.03
Florence Complex						
North	20,716,713	81,222	55,627	191,697	21,045,259	53.87
Picacho	5,667,282	18,992	11,551	62,542	5,760,367	72.17
Lewis Complex						
Bachman	13,355,134	53,585	37,727	595,519	14,041,965	54.90
Phoenix Complex						
Globe	7,042,417	28,313	20,819	76,538	7,168,087	62.15
Safford Complex						
Fort Grant	12,289,496	60,334	37,252	169,326	12,556,408	41.59
Graham	10,952,989	43,658	27,574	80,869	11,105,090	49.47
Tucson Complex						
Echo	9,543,669	36,331	49,970	118,810	9,748,780	57.56
Winslow Complex						
Apache	8,961,413	34,383	35,993	397,406	9,429,195	69.22
Coronado	11,505,008	45,265	57,607	344,839	11,952,719	53.90
Yuma Complex						
Cocopah	7,168,403	29,506	22,305	149,888	7,370,102	51.96
Total Level 2 Male Units	$128,835,469	$519,334	$529,349	$2,687,585	$132,571,737	53.71

ARIZONA DEPARTMENT OF CORRECTIONS
CUSTODY LEVEL THREE MALE UNITS
TOTAL OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL DEPT. OPERATING
Douglas Complex									
Mohave	894.36	$1,163,530	$1,943,151	$50,630	$293,792	$14,654,884	$18,105,987	$1,497,812	$19,603,799
Eyman Complex									
Cook	819.76	1,061,086	2,640,281	140,268	334,194	13,720,511	17,896,340	1,368,844	19,265,184
Meadows	1,121.82	1,307,687	3,613,154	191,953	367,210	16,144,507	21,624,511	1,792,019	23,416,530
Florence Complex									
East	712.57	861,424	2,169,068	56,465	286,556	9,270,939	12,644,452	1,121,540	13,765,992
South	723.60	874,758	2,202,643	57,339	155,785	11,058,593	14,349,118	1,170,397	15,519,515
Lewis Complex									
Barchey	1,019.67	1,223,672	2,648,764	103,509	268,481	12,549,824	16,794,250	1,580,058	18,374,308
Morey	846.59	997,820	2,199,160	85,939	120,388	12,824,603	16,227,910	1,369,927	17,597,837
Stiner	1,005.10	1,183,282	2,610,917	102,030	227,149	12,983,561	17,106,939	1,573,157	18,680,096
Phoenix Complex									
Aspen	131.11	158,653	137,742	17,063	86,737	2,660,024	3,060,219	307,386	3,367,605
Safford Complex									
Tonto	294.57	320,737	1,113,814	23,322	81,341	6,238,860	7,778,074	548,149	8,326,223
Tucson Complex									
Manzanita	446.90	468,122	1,840,934	67,124	155,778	8,029,215	10,561,173	762,736	11,323,909
Santa Rita	510.00	556,901	2,100,863	76,602	184,007	9,602,346	12,520,719	897,559	13,418,278
Winchester	477.04	518,677	1,965,089	71,651	146,055	8,755,389	11,456,861	826,764	12,283,625
Yuma Complex									
Cheyenne	1,000.75	1,079,819	2,316,127	130,332	249,737	15,223,154	18,999,169	1,620,082	20,619,251
Total Level 3 Units	10,003.84	$11,776,168	$29,501,707	$1,174,227	$2,957,210	$153,716,410	$199,125,722	$16,436,430	$215,562,152

Prepared by MAXIMUS, Inc.

ARIZONA DEPARTMENT OF CORRECTIONS
CUSTODY LEVEL THREE MALE UNITS
TOTAL OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

COMPLEX/UNIT	TOTAL DEPT. OPERATING	STATE CENTRAL SERVICES	EQUIPMENT DEPREC.	BUILDING DEPREC.	TOTAL COSTS	DAILY PER CAPITA
Douglas Complex						
Mohave	$19,603,799	$75,767	$131,825	$438,384	$20,249,775	$62.03
Eyman Complex						
Cook	19,265,184	68,903	49,164	339,524	19,722,775	65.92
Meadows	23,416,530	87,732	66,699	958,456	24,529,417	59.91
Florence Complex						
East	13,765,992	54,020	37,024	223,405	14,080,441	54.14
South	15,519,515	57,553	37,816	396,715	16,011,599	60.62
Lewis Complex						
Barchey	18,374,308	75,651	54,698	866,360	19,371,017	52.05
Morey	17,597,837	67,604	45,816	719,686	18,430,943	59.65
Stiner	18,680,096	75,842	54,035	854,078	19,664,051	53.60
Phoenix Complex						
Aspen	3,367,605	16,797	9,362	20,074	3,413,838	71.34
Safford Complex						
Tonto	8,326,223	28,904	13,924	39,422	8,408,473	78.21
Tucson Complex						
Manzanita	11,323,909	39,441	48,500	327,966	11,739,816	71.97
Santa Rita	13,418,278	47,027	55,545	298,074	13,818,924	74.24
Winchester	12,283,625	43,028	51,858	377,443	12,755,954	
Yuma Complex						
Cheyenne	20,619,251	80,787	57,851	647,863	21,405,752	58.60
Total Level 3 Units	$215,562,152	$819,056	$714,117	$6,507,450	$223,602,775	61.24

THE END