

**NORTH DAKOTA STATE HOSPITAL
SECURE SERVICES
2009-11 BIENNIAL BUDGET**

DESCRIPTION	AMOUNT
SALARIES & BENEFITS	\$ 8,477,208
OPERATING EXPENSES	\$ 2,002,915
TOTAL BUDGETED EXPENSES---	\$ 10,480,123
TOTAL PATIENT BEDS	85
TOTAL PATIENT DAYS	62,050
BUDGETED DIRECT CARE COST PER DAY---	\$ 168.90
ANNUAL DIRECT CARE COST PER PATIENT---	\$ 61,648
OVERHEAD COSTS ALLOCATED TO SECURE SERVICES ANNUALLY---	\$ 2,099,299
OVERHEAD COSTS PER PATIENT DAY---	\$ 67.66
TOTAL COST PER PATIENT DAY---	\$ 236.56
TOTAL ANNUAL COST PER PATIENT---	\$ 86,344
FTEs---	85.45

Footnotes:

1. Biennial budget for psychological evaluations (\$5,000 per exam) = \$355,000

2. Biennial Legal Fees = \$24,000