

**SUMMARY OF ADULT INSTITUTION PER CAPITA COSTS BY SECURITY CLASSIFICATION Exhibit AE-  
FOR THE YEAR ENDED JUNE 30, 2001**

	Total Cost			Average Daily Population			Monthly Per Capita Cost		
	1999/00	2000/01	Difference	1999/00	2000/01	Difference	1999/00	2000/01	Difference
Waupun	28,381,749.79	31,080,438.45	2,698,688.66	1,225.00	1,209.00	(16.00)	1,930.73	2,142.30	211.57
Green Bay	23,421,657.84	26,212,846.28	2,791,188.44	1,002.00	999.00	(3.00)	1,947.91	2,186.59	238.68
Taycheedah	15,264,454.64	18,632,347.45	3,367,892.81	644.00	583.00	(61.00)	1,975.21	2,663.29	688.07
Columbia	20,689,730.88	23,538,305.62	2,848,574.74	808.00	800.00	(8.00)	2,133.84	2,451.91	318.06
Dodge	42,487,596.09	46,875,080.68	4,387,484.59	1,485.00	1,332.00	(153.00)	2,384.26	2,932.63	548.36
Wisconsin Resource Center	4,369,858.25	4,698,719.61	328,861.36	214.00	186.00	(28.00)	1,701.66	2,105.16	403.50
Super Max **	9,579,783.12	17,575,091.06	7,995,307.94	101.00	322.00	221.00	7,904.11	4,548.42	(3,355.69)
<b>TOTAL MAXIMUM SECURITY</b>	<b>144,194,830.61</b>	<b>168,612,829.15</b>	<b>24,417,998.54</b>	<b>5,479.00</b>	<b>5,431.00</b>	<b>(48.00)</b>	<b>2,193.14</b>	<b>2,587.20</b>	<b>394.05</b>
Fox Lake	22,870,772.48	27,387,025.50	4,516,253.02	1,112.00	1,253.00	141.00	1,713.94	1,821.43	107.49
Kettle Moraine	22,435,167.59	25,657,734.86	3,222,567.27	1,233.00	1,191.00	(42.00)	1,516.30	1,795.25	278.95
Racine	26,141,565.32	29,728,783.86	3,587,218.54	1,414.00	1,428.00	14.00	1,540.64	1,734.87	194.23
Oshkosh	33,746,979.30	38,580,060.13	4,833,080.83	1,859.00	1,879.00	20.00	1,512.77	1,711.02	198.24
Jackson	19,902,285.96	23,196,858.82	3,294,572.86	971.00	968.00	(3.00)	1,708.06	1,996.97	288.92
Racine Youthful Offender	12,859,507.81	14,205,199.94	1,345,692.13	395.00	395.00	0.00	2,712.98	2,996.88	283.90
Prairie du Chien*	9,390,772.22	10,553,790.43	1,163,018.21	297.00	297.00	0.00	2,634.90	2,961.22	326.32
Redgranite ***		12,586,025.52	12,586,025.52		244.00	244.00		4,298.51	4,298.51
<b>TOTAL MEDIUM SECURITY</b>	<b>147,347,050.68</b>	<b>181,895,479.06</b>	<b>34,548,428.38</b>	<b>7,281.00</b>	<b>7,655.00</b>	<b>374.00</b>	<b>1,686.43</b>	<b>1,980.14</b>	<b>293.70</b>
Oakhill	15,372,556.98	17,840,425.63	2,467,868.65	564.00	563.00	(1.00)	2,271.36	2,640.68	369.32
<b>WCCS</b>									
Central Office Admin Costs	324,772.19	801,634.06	476,861.87						
Ellsworth	4,291,046.15	5,712,734.71	1,421,688.56	244.00	267.00	23.00	1,465.52	1,783.00	317.48
Burke	3,484,789.58	4,248,454.38	763,664.80	227.00	158.00	(69.00)	1,279.29	2,240.75	961.45
Oregon	1,636,334.77	1,828,719.44	192,384.67	105.00	102.00	(3.00)	1,298.68	1,494.05	195.37
Thompson	2,211,577.00	2,621,847.91	410,270.91	116.00	112.00	(4.00)	1,588.78	1,950.78	362.00
Sherrer (Metro)	1,300,849.12	1,591,837.25	290,988.13	40.00	40.00	0.00	2,710.10	3,316.33	606.23
Women's	1,156,011.21	1,343,719.30	187,708.09	44.00	43.00	(1.00)	2,189.42	2,604.11	414.69
Kenosha	1,552,857.97	1,904,458.93	351,600.96	107.00	104.00	(3.00)	1,209.39	1,526.01	316.62
Felmers O. Chaney	2,503,388.63	2,547,044.51	43,655.88	97.00	95.00	(2.00)	2,150.68	2,234.25	83.57
Black River	1,857,771.84	2,228,505.96	370,734.12	91.00	89.00	(2.00)	1,701.26	2,086.62	385.36
Drug Abuse Corr. Cntr.	3,767,606.89	5,555,169.68	1,787,562.79	207.00	213.00	6.00	1,516.75	2,173.38	656.63
Flambeau	1,547,404.30	1,809,990.12	262,585.82	68.00	69.00	1.00	1,896.33	2,185.98	289.65
Gordon	1,552,801.70	1,759,791.14	206,989.44	70.00	69.00	(1.00)	1,848.57	2,125.35	276.78
McNaughton	1,871,887.30	2,185,833.48	313,946.18	83.00	81.00	(2.00)	1,879.40	2,248.80	369.39
Powers	1,735,042.00	2,074,399.05	339,357.05	107.00	105.00	(2.00)	1,351.28	1,646.35	295.07
St. Croix	3,076,764.90	3,550,982.40	474,217.50	102.00	106.00	4.00	2,513.70	2,791.65	277.96
Winnebago	1,819,469.53	2,141,443.59	321,974.06	108.00	107.00	(1.00)	1,403.91	1,667.79	263.88
<b>WCCS - Total</b>	<b>35,690,375.08</b>	<b>43,906,565.91</b>	<b>8,216,190.83</b>	<b>1,816.00</b>	<b>1,760.00</b>	<b>(56.00)</b>	<b>1,637.77</b>	<b>2,078.91</b>	<b>441.14</b>

TOTAL MINIMUM SECURITY	51,062,932.06	61,746,991.54	10,684,059.48	2,380.00	2,323.00	(57.00)	1,787.92	2,215.06	427.14
<b>GRAND TOTAL</b>	<b>342,604,813.35</b>	<b>412,255,299.75</b>	<b>69,650,486.40</b>	<b>15,140.00</b>	<b>15,409.00</b>	<b>269.00</b>	<b>1,885.76</b>	<b>2,229.52</b>	<b>343.76</b>

\* Prairie du Chien total cost = Schedule AG - 33 total expenditures - revolving & other funds revenue - general fund receipts.

This is consistent with the FY96 Wisconsin Department of Health & Social Services Annual Fiscal Report Presentation.

\*\* Super Max started taking inmates on November 5, 1999.

\*\*\* Redgranite opened January, 2001.