

	SUMMARY OF ADULT INSTITUTION PER CAPITA COSTS FOR THE YEAR ENDED JUNE 30, 1999									Exhibit AE
	Total Cost			Average Daily Population			Monthly Per Capita Cost			
	1997/98	1998/99	Difference	1997/98	1998/99	Difference	1997/98	1998/99	Difference	
Waupun	28,022,853.92	24,763,255.19	(3,259,598.73)	1,217.00	1,212.00	(5.00)	1,918.85	1,702.64	(216.20)	
Green Bay	19,395,772.13	20,058,774.11	663,001.98	925.00	924.00	(1.00)	1,747.37	1,809.05	61.69	
Taycheedah	10,818,985.55	12,279,125.40	1,460,139.85	514.00	636.00	122.00	1,754.05	1,608.90	(145.15)	
Fox Lake	18,817,446.77	20,456,857.38	1,639,410.61	949.00	958.00	9.00	1,652.39	1,779.48	127.08	
Columbia	18,012,999.29	18,798,828.62	785,829.33	752.00	807.00	55.00	1,996.12	1,941.23	(54.90)	
Kettle Moraine	19,600,877.10	20,740,074.16	1,139,197.06	1,223.00	1,213.00	(10.00)	1,335.57	1,424.85	89.27	
Oakhill	13,004,546.64	13,521,853.30	517,306.66	514.00	545.00	31.00	2,108.39	2,067.56	(40.83)	
Dodge	36,237,341.75	39,773,956.94	3,536,615.19	1,341.00	1,482.00	141.00	2,251.89	2,236.50	(15.38)	
Racine	23,552,546.56	23,780,932.34	228,385.78	1,379.00	1,390.00	11.00	1,423.29	1,425.72	2.43	
Oshkosh	30,801,403.32	31,844,412.73	1,043,009.41	1,778.00	1,817.00	39.00	1,443.64	1,460.48	16.85	
Wisconsin Resource Center	3,036,977.71	3,833,108.70	796,130.99	129.00	230.00	101.00	1,961.87	1,388.81	(573.06)	
Jackson	18,759,428.90	18,566,862.41	(192,566.49)	884.00	953.00	69.00	1,768.42	1,623.55	(144.88)	
Racine Youthful Offender**	2,626,759.09	10,413,932.36	7,787,173.27	8.00	294.00	286.00	27,362.07	2,951.79	(24,410.28)	
WCCS										
Central Office Admin Costs	1,340,979.03	645,871.78	(695,107.25)							
Ellsworth	3,074,889.47	3,630,026.66	555,137.19	147.00	206.00	59.00	1,743.13	1,468.46	(274.68)	
Burke	2,811,456.46	3,020,600.49	209,144.03	217.00	221.00	4.00	1,079.67	1,138.99	59.32	
Oregon	1,389,750.00	1,405,429.27	15,679.27	94.00	98.00	4.00	1,232.05	1,195.09	(36.95)	
Thompson	1,818,743.65	2,017,786.05	199,042.40	114.00	116.00	2.00	1,329.49	1,449.56	120.07	
Sherrer (Metro)	975,986.04	1,182,023.02	206,036.98	38.00	40.00	2.00	2,140.32	2,462.55	322.23	
Women's	1,014,287.00	1,082,812.43	68,525.43	42.00	43.00	1.00	2,012.47	2,098.47	86.00	
Kenosha	1,269,764.53	1,292,863.02	23,098.49	105.00	106.00	1.00	1,007.75	1,016.40	8.65	
Abode	974,211.83	926,766.52	(47,445.31)	47.00	48.00	1.00	1,727.33	1,608.97	(118.36)	
St. John's	1,068,194.97	1,097,462.87	29,267.90	47.00	47.00	0.00	1,893.96	1,945.86	51.89	
Black River	1,594,709.45	1,615,155.89	20,446.44	90.00	93.00	3.00	1,476.58	1,447.27	(29.31)	
Drug Abuse Corr. Cntr.	3,058,199.56	3,353,364.94	295,165.38	189.00	200.00	11.00	1,348.41	1,397.24	48.82	
Flambeau	1,322,865.56	1,352,255.57	29,390.01	69.00	67.00	(2.00)	1,597.66	1,681.91	84.25	
Gordon	1,445,056.34	1,468,627.06	23,570.72	70.00	70.00	0.00	1,720.31	1,748.37	28.06	
McNaughton	1,440,528.81	1,582,287.14	141,758.33	83.00	82.00	(1.00)	1,446.31	1,608.02	161.70	
Powers	1,448,201.14	1,511,058.37	62,857.23	107.00	107.00	0.00	1,127.88	1,176.84	48.95	
St. Croix	2,578,797.45	2,762,345.16	183,547.71	99.00	101.00	2.00	2,170.70	2,279.16	108.46	
Winnebago	1,481,071.50	1,572,631.33	91,559.83	107.00	107.00	0.00	1,153.48	1,224.79	71.31	
WCCS - Total	30,107,692.79	31,519,367.57	1,411,674.78	1,665.00	1,752.00	87.00	1,506.89	1,499.21	(7.68)	
Prairie du Chien* **	7,609,315.30	8,465,944.56	856,629.26	266.00	297.00	31.00	2,383.87	2,375.41	(8.47)	
GRAND TOTAL	280,404,946.82	298,817,285.77	18,412,338.95	13,544.00	14,510.00	966.00	1,725.27	1,716.16	(9.11)	

* Prairie du Chien total cost = Schedule AG - 32 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.

** Racine Youthful Offender started taking inmates on May 11, 1998. Prairie du Chien began taking inmates on July 1, 1997.

o FY97/98 medical costs were understated by \$2,433,884.91, which would have resulted in a revised grand total of \$282,838,831.73.

This would have changed the FY97/98 monthly per capita cost to \$1,740.25.