

	SUMMARY OF ADULT INSTITUTION PER CAPITA COSTS BY SECURITY CLASSIFICATION									Exhibit AE-2
	FOR THE YEAR ENDED JUNE 30, 2000									
	Total Cost			Average Daily Population			Monthly Per Capita Cost			
	1998/99	1999/00	Difference	1998/99	1999/00	Difference	1998/99	1999/00	Difference	
Waupun	24,763,255.19	28,381,749.79	3,618,494.60	1,212.00	1,225.00	13.00	1,702.64	1,930.73	228.09	
Green Bay	20,058,774.11	23,421,657.84	3,362,883.73	924.00	1,002.00	78.00	1,809.05	1,947.91	138.86	
Taycheedah	12,279,125.40	15,264,454.64	2,985,329.24	636.00	644.00	8.00	1,608.90	1,975.21	366.31	
Columbia	18,798,828.62	20,689,730.88	1,890,902.26	807.00	808.00	1.00	1,941.23	2,133.84	192.62	
Dodge	39,773,956.94	42,487,596.09	2,713,639.15	1,482.00	1,485.00	3.00	2,236.50	2,384.26	147.76	
Wisconsin Resource Center	3,833,108.70	4,369,858.25	536,749.55	230.00	214.00	(16.00)	1,388.81	1,701.66	312.85	
Super Max **	0.00	9,579,783.12	9,579,783.12	0.00	101.00	101.00	0.00	7,904.11	7,904.11	
<b>TOTAL MAXIMUM SECURITY</b>	<b>119,507,048.96</b>	<b>144,194,830.61</b>	<b>24,687,781.65</b>	<b>5,291.00</b>	<b>5,479.00</b>	<b>188.00</b>	<b>1,882.24</b>	<b>2,193.14</b>	<b>310.91</b>	
Fox Lake	20,456,857.38	22,870,772.48	2,413,915.10	958.00	1,112.00	154.00	1,779.48	1,713.94	(65.54)	
Kettle Moraine	20,740,074.16	22,435,167.59	1,695,093.43	1,213.00	1,233.00	20.00	1,424.85	1,516.30	91.45	
Racine	23,780,932.34	26,141,565.32	2,360,632.98	1,390.00	1,414.00	24.00	1,425.72	1,540.64	114.92	
Oshkosh	31,844,412.73	33,746,979.30	1,902,566.57	1,817.00	1,859.00	42.00	1,460.48	1,512.77	52.29	
Jackson	18,566,862.41	19,902,285.96	1,335,423.55	953.00	971.00	18.00	1,623.55	1,708.06	84.51	
Racine Youthful Offender	10,413,932.36	12,859,507.81	2,445,575.45	294.00	395.00	101.00	2,951.79	2,712.98	(238.82)	
Prairie du Chien*	8,465,944.56	9,390,772.22	924,827.66	297.00	297.00	0.00	2,375.41	2,634.90	259.49	
<b>TOTAL MEDIUM SECURITY</b>	<b>134,269,015.94</b>	<b>147,347,050.68</b>	<b>13,078,034.74</b>	<b>6,922.00</b>	<b>7,281.00</b>	<b>359.00</b>	<b>1,616.45</b>	<b>1,686.43</b>	<b>69.98</b>	
Oakhill	13,521,853.30	15,372,556.98	1,850,703.68	545.00	564.00	19.00	2,067.56	2,271.36	203.80	
<b>WCCS</b>										
Central Office Admin Costs	645,871.78	324,772.19	(321,099.59)							
Ellsworth	3,630,026.66	4,291,046.15	661,019.49	206.00	244.00	38.00	1,468.46	1,465.52	(2.94)	
Burke	3,020,600.49	3,484,789.58	464,189.09	221.00	227.00	6.00	1,138.99	1,279.29	140.30	
Oregon	1,405,429.27	1,636,334.77	230,905.50	98.00	105.00	7.00	1,195.09	1,298.68	103.59	
Thompson	2,017,786.05	2,211,577.00	193,790.95	116.00	116.00	0.00	1,449.56	1,588.78	139.22	
Sherrer (Metro)	1,182,023.02	1,300,849.12	118,826.10	40.00	40.00	0.00	2,462.55	2,710.10	247.55	
Women's	1,082,812.43	1,156,011.21	73,198.78	43.00	44.00	1.00	2,098.47	2,189.42	90.94	
Kenosha	1,292,863.02	1,552,857.97	259,994.95	106.00	107.00	1.00	1,016.40	1,209.39	192.99	
Felmers O. Chaney***	2,024,229.39	2,503,388.63	479,159.24	95.00	97.00	2.00	1,775.64	2,150.68	375.04	
Black River	1,615,155.89	1,857,771.84	242,615.95	93.00	91.00	(2.00)	1,447.27	1,701.26	253.98	
Drug Abuse Corr. Cntr.	3,353,364.94	3,767,606.89	414,241.95	200.00	207.00	7.00	1,397.24	1,516.75	119.51	
Flambeau	1,352,255.57	1,547,404.30	195,148.73	67.00	68.00	1.00	1,681.91	1,896.33	214.42	
Gordon	1,468,627.06	1,552,801.70	84,174.64	70.00	70.00	0.00	1,748.37	1,848.57	100.21	
McNaughton	1,582,287.14	1,871,887.30	289,600.16	82.00	83.00	1.00	1,608.02	1,879.40	271.39	
Powers	1,511,058.37	1,735,042.00	223,983.63	107.00	107.00	0.00	1,176.84	1,351.28	174.44	
St. Croix	2,762,345.16	3,076,764.90	314,419.74	101.00	102.00	1.00	2,279.16	2,513.70	234.53	
Winnebago	1,572,631.33	1,819,469.53	246,838.20	107.00	108.00	1.00	1,224.79	1,403.91	179.12	
<b>WCCS - Total</b>	<b>31,519,367.57</b>	<b>35,690,375.08</b>	<b>4,171,007.51</b>	<b>1,752.00</b>	<b>1,816.00</b>	<b>64.00</b>	<b>1,499.21</b>	<b>1,637.77</b>	<b>138.57</b>	
<b>TOTAL MINIMUM SECURITY</b>	<b>45,041,220.87</b>	<b>51,062,932.06</b>	<b>6,021,711.19</b>	<b>2,297.00</b>	<b>2,380.00</b>	<b>83.00</b>	<b>1,634.06</b>	<b>1,787.92</b>	<b>153.86</b>	
<b>GRAND TOTAL</b>	<b>298,817,285.77</b>	<b>342,604,813.35</b>	<b>43,787,527.58</b>	<b>14,510.00</b>	<b>15,140.00</b>	<b>630.00</b>	<b>1,716.16</b>	<b>1,885.76</b>	<b>169.60</b>	

\* 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.

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

\*\*\* Abode and St. John's were closed and combined with Felmers O. Chaney in FY00. The FY99 cost = Abode + St. John's FY99 costs.

