

	SUMMARY OF ADULT INSTITUTION PER CAPITA COSTS									Exhibit AE
	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	
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)	
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	
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	
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	
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	
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	
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	
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	
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	
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)	
WCCS										
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	
WCCS - Total	31,519,367.57	35,690,375.08	4,171,007.51	1,752.00	1,816.00	64.00	1,499.21	1,637.77	138.57	
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	
GRAND TOTAL	298,817,285.77	342,604,813.35	43,787,527.58	14,510.00	15,140.00	630.00	1,716.16	1,885.76	169.60	

* 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.