

**SUMMARY OF ADULT INSTITUTION PER CAPITA COSTS
FOR THE YEAR ENDED JUNE 30, 2001**

Exhibit AE

	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
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
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
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
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
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
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
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
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
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)
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
Redgranite***		12,586,025.52	12,586,025.52		244.00	244.00	0.00	4,298.51	4,298.51
WCCS									
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
WCCS - Total	35,690,375.08	43,906,565.91	8,216,190.83	1,816.00	1,760.00	(56.00)	1,637.77	2,078.91	441.14
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
GRAND TOTAL	342,604,813.35	412,255,299.75	69,650,486.40	15,140.00	15,409.00	269.00	1,885.76	2,229.52	343.76

* 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.