

**DEPARTMENT OF CORRECTIONS  
OVERVIEW**

The Department of Corrections was established for the purpose of protecting the public and providing for the custody, discipline, training, and treatment of persons committed to State correctional institutions, on parole, or other community supervision. The Department has under its jurisdiction ten adult institutions, one of which incarcerates only female offenders, a facility dedicated to treatment and rehabilitation of sex offenders, and three correctional facilities for youthful offenders over the age of eighteen. In addition, the Department provides for the administration and custodial supervision of a Civilly Committed Sexual Offender Facility; treatment services in this facility are provided by the Department of Human Services, Division of Mental Health Services. Two juvenile correctional facilities are operated by the Juvenile Justice Commission, in-but-not-of the Department of Law and Public Safety.

The fiscal 2001 recommendation totals \$754.5 million in Direct State Services and \$168 million in Grants-In-Aid. The recommendation for Direct State Services reflects an increase of \$3.7 million over the fiscal 2000 adjusted appropriation, including the expansion of custody officer training capabilities. Approximately 13,000 parolees will be supervised by the Bureau of Parole during fiscal 2001, requiring a recommendation of \$40.5 million.

Inmate work details enhance community service projects through the Department's Paying Communities Back program; this program will be expanded from ten to thirteen work details in fiscal 2001. The Drug Court program, which will be continued in fiscal 2001, supports the Judiciary's efforts in sentencing certain non-violent offenders to drug treatment as a condition of special probation in lieu of incarceration.

A total of \$97.1 million is recommended in fiscal 2001 for county reimbursement to house State prisoners. An additional \$9.7 million in the Purchase of Community Services account will provide for an additional 755 halfway house bedspaces in fiscal 2001. The Halfway Back program is recommended at \$6.7 million and will provide 500 bedspaces for a residential treatment and supervision program for technical parole violators in lieu of their being returned to incarceration.

The State Parole Board is an autonomous agency which is administratively located within the Department of Corrections. The Board determines when, and under what circumstances, inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which include interviews with inmates to review their parole status. The Board's Eligibility Determination and Monitoring Program will be expanded to expedite the parole process. The Board's recommended budget of \$10.2 million will enable it to keep pace with the increasing demand of an overcrowded prison system by achieving the required number of hearings and reviews of inmates.

**SUMMARY OF APPROPRIATIONS BY FUND**  
(thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
700,190	14,474	21,252	735,916	719,428	Direct State Services	760,616	764,665	764,665
140,774	4,981	-4,013	141,742	134,862	Grants-In-Aid	148,802	168,040	168,040
11,824	20,447	1	32,272	9,283	Capital Construction	24,557	85,493	33,198
852,788	39,902	17,240	909,930	863,573	Total General Fund	933,975	1,018,198	965,903
<b>852,788</b>	<b>39,902</b>	<b>17,240</b>	<b>909,930</b>	<b>863,573</b>	<b>GRAND TOTAL</b>	<b>933,975</b>	<b>1,018,198</b>	<b>965,903</b>

# CORRECTIONS

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
32,482	8,863	15,827	57,172	47,818	System-Wide Program Support	62,780	67,444	67,444
58,657	268	395	59,320	59,068	New Jersey State Prison	60,321	59,878	59,878
27,987	---	2,855	30,842	30,636	Vroom Central Reception and Assignment Facility	33,705	33,276	33,276
60,767	163	2,915	63,845	63,268	East Jersey State Prison	64,279	63,813	63,813
76,894	2,733	-2,002	77,625	76,358	South Woods State Prison	78,993	79,417	79,417
51,475	219	265	51,959	51,694	Bayside State Prison	52,735	52,353	52,353
41,398	127	790	42,315	42,011	Southern State Correctional Facility	43,424	43,513	43,513
17,804	103	552	18,459	18,050	Mid-State Correctional Facility	18,760	18,798	18,798
30,331	216	1,338	31,885	31,271	Riverfront State Prison	31,082	30,834	30,834
30,945	190	187	31,322	30,850	Edna Mahan Correctional Facility for Women	32,332	32,583	32,583
63,388	433	-67	63,754	63,383	Northern State Prison	68,784	68,188	68,188
25,827	110	1,526	27,463	27,135	Adult Diagnostic and Treatment Center, Avenel	27,241	27,487	27,487
41,566	240	-488	41,318	40,878	Garden State Youth Correctional Facility	41,674	41,863	41,863
42,246	187	228	42,661	42,108	Albert C. Wagner Youth Correctional Facility	42,167	42,060	42,060
33,018	147	-378	32,787	32,514	Mountainview Youth Correctional Facility	33,449	33,521	33,521
<b>634,785</b>	<b>13,999</b>	<b>23,943</b>	<b>672,727</b>	<b>657,042</b>	<i>Subtotal</i>	<b>691,726</b>	<b>695,028</b>	<b>695,028</b>
<b>Parole</b>								
39,775	150	-4,861	35,064	34,911	Office of Parole	41,484	40,538	40,538
8,674	120	347	9,141	9,041	State Parole Board	9,801	10,155	10,155
<b>48,449</b>	<b>270</b>	<b>-4,514</b>	<b>44,205</b>	<b>43,952</b>	<i>Subtotal</i>	<b>51,285</b>	<b>50,693</b>	<b>50,693</b>
<b>Central Planning, Direction and Management</b>								
16,956	205	1,823	18,984	18,434	Division of Management and General Support	17,605	18,944	18,944
<b>700,190</b>	<b>14,474</b>	<b>21,252</b>	<b>735,916</b>	<b>719,428</b>	<i>Subtotal Direct State Services - General Fund</i>	<b>760,616</b>	<b>764,665</b>	<b>764,665</b>
<b>700,190</b>	<b>14,474</b>	<b>21,252</b>	<b>735,916</b>	<b>719,428</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>760,616</b>	<b>764,665</b>	<b>764,665</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
140,774	4,981	-4,013	141,742	134,862	System-Wide Program Support	148,802	168,040	168,040
<b>140,774</b>	<b>4,981</b>	<b>-4,013</b>	<b>141,742</b>	<b>134,862</b>	<i>Subtotal Grants-In-Aid - General Fund</i>	<b>148,802</b>	<b>168,040</b>	<b>168,040</b>
<b>140,774</b>	<b>4,981</b>	<b>-4,013</b>	<b>141,742</b>	<b>134,862</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>148,802</b>	<b>168,040</b>	<b>168,040</b>
<b>CAPITAL CONSTRUCTION</b>								
<b>Detention and Rehabilitation</b>								
1,097	33	-51	1,079	1,025	New Jersey State Prison	---	3,163	---
---	3,215	-411	2,804	1,589	East Jersey State Prison	---	320	---
1,969	2,305	-1,064	3,210	603	Bayside State Prison	---	222	---
---	1,019	-26	993	2	Riverfront State Prison	900	---	---
---	345	-198	147	29	Edna Mahan Correctional Facility for Women	---	---	---

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
---	176	-176	---	---	Northern State Prison	200	---	---
---	812	-240	572	12	Garden State Youth Correctional Facility	---	---	---
---	173	-173	---	---	Albert C. Wagner Youth Correctional Facility	1,422	10,700	10,700
---	863	-559	304	103	Mountainview Youth Correctional Facility	---	3,051	1,098
<b>3,066</b>	<b>8,941</b>	<b>-2,898</b>	<b>9,109</b>	<b>3,363</b>	<i>Subtotal</i>	<b>2,522</b>	<b>17,456</b>	<b>11,798</b>
					<b>Central Planning, Direction and Management</b>			
8,758	11,506	2,899	23,163	5,920	Division of Management and General Support	22,035	68,037	21,400
<b>11,824</b>	<b>20,447</b>	<b>1</b>	<b>32,272</b>	<b>9,283</b>	<i>Subtotal Capital Construction</i>	<b>24,557</b>	<b>85,493</b>	<b>33,198</b>
<b>11,824</b>	<b>20,447</b>	<b>1</b>	<b>32,272</b>	<b>9,283</b>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>24,557</b>	<b>85,493</b>	<b>33,198</b>
<b>852,788</b>	<b>39,902</b>	<b>17,240</b>	<b>909,930</b>	<b>863,573</b>	<b>TOTAL APPROPRIATION</b>	<b>933,975</b>	<b>1,018,198</b>	<b>965,903</b>

# CORRECTIONS

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional institutions and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

#### PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use shops and in the operation of farming, laundry, bakery, maintenance and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.

Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.

99. **Administration and Support Services.** Coordinates the fiscal, physical and personnel resources of the institution.

Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7025. SYSTEM-WIDE PROGRAM SUPPORT

#### OBJECTIVES

1. To provide for the cost of maintaining State sentenced offenders housed in county correctional facilities and private halfway houses under contract to the Department.
2. To conduct a central training and staff development program for the provision of training to staff of all Departmental operating units.
3. To plan, direct, and coordinate the Department's automated information processing activities.
4. To upgrade and maintain the quality of medical and dental care provided to the inmate population of State correctional institutions.
5. To provide for a coordinated approach to the institutional personnel and payroll function.

#### PROGRAM CLASSIFICATIONS

13. **Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and his staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate college contract programs, inmate law library programs, inmate medical support programs, training and staff development, integrated information systems planning, institutional computerized menu planning, implementation and start-up costs of new State correctional facilities, and centralization of the institutional personnel function and the provision of hospital services and medical transportation of inmates.

#### EVALUATION DATA

#### OPERATING DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Average Number of State Inmates in County Penal Facilities . . . . .	3,844	3,992	4,927	4,680
Awaiting admission to State facilities . . . . .	2,649	1,266	2,036	1,789
County assistance and county contract . . . . .	1,195	2,726	2,891	2,891
Contractual Community Bed Spaces . . . . .	1,161	2,116	2,541	3,271

# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	463	430	466	525
Federal .....	4	3	5	9
Total Positions .....	467	433	471	534
Filled Positions by Program Class				
Institutional Control and Supervision .....	213	189	203	196
Institutional Program Support .....	254	244	268	338
Total Positions .....	467	433	471	534

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 1999				Prog. Class.	Year Ending June 30, 2001			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
1,967	277	11,953	14,197	13,276	07	14,461	11,175	11,175	
30,515	8,586	3,874	42,975	34,542	13	48,319	56,269	56,269	
<b>32,482</b>	<b>8,863</b>	<b>15,827</b>	<b>57,172</b>	<b>47,818</b>		<b>62,780<sup>(a)</sup></b>	<b>67,444</b>	<b>67,444</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
6,453	---	14,945	21,398	21,398		21,659	18,032	18,032	
6,453	---	14,945	21,398	21,398		21,659	18,032	18,032	
2	---	---	2	2		---	7	7	
431	---	21	452	452		437	742	742	
Special Purpose:									
273	---	10	283	282	07	273	273	273	
525	---	-296	229	229					
813	---	---	813	---	07	---	---	---	
75	---	33	108	108	07	75	75	75	
---	---	---	---	---	07	2,000	2,000	2,000	
7,441	7,561	1,323	16,325	12,943	13	7,441	7,441	7,441	
560	---	77	637	637	13	560	560	560	
1,280	---	---	1,280	1,280	13	1,280	1,690	1,690	
---	---	---	---	---	13	360	---	---	
199	---	42	241	241	13	223	223	223	
4,090	---	381	4,471	4,471	13	4,258	4,258	4,258	
180	---	-60	120	119	13	180	180	180	
177	---	---	177	177	13	177	177	177	
800	259	-255	804	13	13	800	800	800	
689	---	1,974	2,663	2,663	13	2,048	4,125	4,125	
148	---	---	148	148	13	148	148	148	
2,000	---	---	2,000	---	13	3,000	3,000	3,000	
709	---	-20	689	689	13	709	709	709	
500	---	---	500	500	13	500	500	500	

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
575	---	-205	370	370				
					Institutional Support - South Woods State Prison	13	---	---
300	---	---	300	300	Video Conferencing	13	300	300
2,000	---	---	2,000	500	Additional Mental Health Treatment Services	13	16,000	17,760
2,100	---	-2,100	---	---	Food Services Supplemental Funding	13	---	---
---	---	---	---	---	Education Program Realignment	13	---	1,260
---	---	---	---	---	Expand Custody Recruit Training	13	---	2,140
---	---	---	---	---	State Match - Women's Assessment Center	13	---	489
134	---	-81	53	53	State Match - Edward Byrne Drug Treatment Grant	13	53	53
---	---	---	---	---	Drug Testing - Assumption of Federal Funding	13	261	261
28	1,043	38	1,109	243	Additions, Improvements and Equipment		38	241
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
140,774	4,981	-4,013	141,742	134,862	Institutional Program Support	13	148,802	168,040
<b>140,774</b>	<b>4,981</b>	<b>-4,013</b>	<b>141,742</b>	<b>134,862</b>	<b>Total Grants-in-Aid</b>		<b>148,802</b>	<b>168,040</b>
<b>Distribution by Fund and Object</b>								
Grants:								
20,013					Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	94,228	97,129
79,010 <sup>S</sup>	4,981	-7,720	96,284	89,404	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	100	100
100	---	15	115	115	Purchase of Community Services	13	52,824	62,501
39,901	---	3,692	43,593	43,593	AMER-I-CAN Program	13	1,650	1,650
1,500	---	---	1,500	1,500	Straight Up Program, North Brunswick	13	---	---
250	---	---	250	250	Halfway Back Program	13	---	6,660
---	---	---	---	---	<b>Grand Total State Appropriation</b>		<b>211,582</b>	<b>235,484</b>
<b>173,256</b>	<b>13,844</b>	<b>11,814</b>	<b>198,914</b>	<b>182,680</b>				<b>235,484</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
10,550					Institutional Program Support	13	12,078	14,472
805 <sup>S</sup>	438	11,123	22,916	10,364	<b>Total Federal Funds</b>		<b>12,078</b>	<b>14,472</b>
<b>11,355</b>	<b>438</b>	<b>11,123</b>	<b>22,916</b>	<b>10,364</b>	<b>All Other Funds</b>			
---	45	---	508	32	Institutional Program Support	13	---	---
---	463 <sup>R</sup>	---	508	32	<b>Total All Other Funds</b>		<b>---</b>	<b>---</b>
<b>184,611</b>	<b>14,790</b>	<b>22,937</b>	<b>222,338</b>	<b>193,076</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>223,660</b>	<b>249,956</b>

## Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

**Language Recommendations -- Direct State Services - General Fund**

- The unexpended balance as of June 30, 2000 in the Integrated Information Systems Development account is appropriated to provide funding for the cost of replacing the Department of Corrections S/36 Correctional Management Information System subject to the approval of the Director of the Division of Budget and Accounting, the expenditures of which shall directly improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts owed by inmates.
- The appropriation hereinabove for Drug Courts shall be transferred to the appropriate agencies in the amounts necessary to implement this initiative, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance as of June 30, 2000 in the Drug Courts account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance as of June 30, 2000 in the Civilly Committed Sexual Offender Facility account is appropriated for the same purpose.
- In addition to the amount appropriated hereinabove for the Civilly Committed Sexual Offender Facility, the Commissioner of Corrections may transfer up to \$4,938,000 from the Kearny Unit account in the Adult Diagnostic and Treatment Center, Avenel budget, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the sums appropriated hereinabove for Video Teleconferencing, an amount shall be transferred to the Judiciary and the Office of the Public Defender for telephone line charges, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the sums appropriated hereinabove for Video Teleconferencing, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, shall transfer or credit to this account, an amount up to \$200,000 from other appropriations in the department to reflect savings in central transportation operations due to the use of video teleconferencing equipment.
- In addition to the sums appropriated above, funds may be transferred from the Victims of Crime Compensation Board to the Department of Corrections for the department's new computer system, which will facilitate the collection of monies owed by inmates, subject to the approval of the Director of the Division of Budget and Accounting.

**Language Recommendations -- Grants-In-Aid - General Fund**

- A portion of the total amount appropriated in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is available for operational costs of additional State facilities for inmate housing which become ready for occupancy and other programs which reduce the number of State inmates in county facilities, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance as of June 30, 2000 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.
- Notwithstanding any other law to the contrary, the amount hereinabove appropriated for Purchase of Community Services is funded from the Drug Enforcement and Demand Reduction Fund in an amount not to exceed \$1,900,000, subject to the approval of the Director of the Division of Budget and Accounting.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
16. DETENTION AND REHABILITATION  
7040. NEW JERSEY STATE PRISON**

The maximum security prison, located in Trenton, provides programs for adult male offenders. Work opportunities are provided by five State Use Industries shops within the prison for the production of materials and products to be used by various State agencies and local governments.

Educational opportunities are comprehensive, covering adult basic education through college and including a five cluster vocational education program. An Administration and Management Services Unit inside the prison is available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See Program Objectives and Description at the beginning of the Department of Corrections.)

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 1998</b>	<b>Actual FY 1999</b>	<b>Revised FY 2000</b>	<b>Budget Estimate FY 2001</b>
<b>Education Program</b>				
Participants				
Adult Basic Education .....	230	159	160	160
General Educational Development .....	169	144	158	158
Vocational Education .....	73	53	65	65

# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>OPERATING DATA</b>				
Design Capacity .....	1,794	1,794	1,794	1,794
Average daily population .....	1,826	1,853	1,856	1,856
Ratio: Population/positions .....	2.4/1	2.5/1	2.6/1	2.4/1
Annual per capita .....	\$33,456	\$31,877	\$32,501	\$32,555
Daily per capita .....	\$91.66	\$87.33	\$89.04	\$89.19

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	741	743	699	771
Federal .....	1	2	2	2
All Other .....	7	9	8	9
<b>Total Positions .....</b>	<b>749</b>	<b>754</b>	<b>709</b>	<b>782</b>

#### Filled Positions by Program Class

Institutional Control and Supervision .....	635	636	600	649
Institutional Care and Treatment .....	65	64	61	75
Administration and Support Services .....	49	54	48	58
<b>Total Positions .....</b>	<b>749</b>	<b>754</b>	<b>709</b>	<b>782</b>

### Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
40,485	54	-1,148	39,391	39,320	Institutional Control and Supervision	07	40,933	40,744	40,744
12,521	4	448	12,973	12,946	Institutional Care and Treatment	08	12,374	12,692	12,692
5,651	210	1,095	6,956	6,802	Administration and Support Services	99	7,014	6,442	6,442
<b>58,657</b>	<b>268</b>	<b>395</b>	<b>59,320</b>	<b>59,068</b>	<b>Total Direct State Services</b>		<b>60,321<sup>(a)</sup></b>	<b>59,878</b>	<b>59,878</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
45,078	---	-817	44,261	44,054	Salaries and Wages		45,966	46,008	46,008
---	---	---	---	207	Food In Lieu of Cash		195	198	198
<b>45,078</b>	<b>---</b>	<b>-817</b>	<b>44,261</b>	<b>44,261</b>	<b>Total Personal Services</b>		<b>46,161</b>	<b>46,206</b>	<b>46,206</b>
5,796	---	674	6,470	6,470	Materials and Supplies		6,806	5,700	5,700
6,955	---	75	7,030	7,030	Services Other Than Personal		6,467	6,756	6,756
696	---	359	1,055	1,055	Maintenance and Fixed Charges		759	1,055	1,055
4	---	27	31	31	Other Special Purpose		---	---	---
128	268	77	473	221	Additions, Improvements and Equipment		128	161	161
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
1,097	33	-51	1,079	1,025	Administration and Support Services	99	---	3,163	---
<b>1,097</b>	<b>33</b>	<b>-51</b>	<b>1,079</b>	<b>1,025</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>3,163</b>	<b>---</b>



# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Object</b>								
New Jersey State Prison								
---	---	---	---	---	99	---	3,163	---
---	3	200	203	197	99	---	---	---
1,097	---	-251	846	798	99	---	---	---
---	30	---	30	30	99	---	---	---
<b>59,754</b>	<b>301</b>	<b>344</b>	<b>60,399</b>	<b>60,093</b>	<b>Grand Total State Appropriation</b>	<b>60,321</b>	<b>63,041</b>	<b>59,878</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
84	52	---	136	75	08	48	90	90
<b>84</b>	<b>52</b>	<b>---</b>	<b>136</b>	<b>75</b>	<b>Total Federal Funds</b>	<b>48</b>	<b>90</b>	<b>90</b>
<b>All Other Funds</b>								
---	521	---	---	---	08	330	351	351
---	19 <sup>R</sup>	718	1,258	488	08	867	867	867
---	934 <sup>R</sup>	---	934	869	99	---	---	---
---	<b>1,474</b>	<b>718</b>	<b>2,192</b>	<b>1,357</b>	<b>Total All Other Funds</b>	<b>1,197</b>	<b>1,218</b>	<b>1,218</b>
<b>59,838</b>	<b>1,827</b>	<b>1,062</b>	<b>62,727</b>	<b>61,525</b>	<b>GRAND TOTAL ALL FUNDS</b>	<b>61,566</b>	<b>64,349</b>	<b>61,186</b>

**Notes**

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

**Language Recommendations -- Direct State Services - General Fund**

In addition to the sums appropriated hereinabove for Materials and Supplies for Administration and Support Services, the Commissioner of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to \$544,000 from other appropriations to reflect savings from electric deregulation.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**

**16. DETENTION AND REHABILITATION**

**7045. VROOM CENTRAL RECEPTION AND ASSIGNMENT FACILITY**

The Central Reception and Assignment Center serves as a central processing unit for all adult males sentenced to the New Jersey Department of Corrections. It is responsible for objectively classifying all State inmates, and providing all intake examinations/evaluations, including medical, dental, educational, psychological, etc.

The Jones Farm Minimum Security Unit is a satellite unit. It serves as a work camp for inmates serving non-violent short term sentences. The facility supports the Reception and Assignment Facility in the delivery of food services, building and grounds maintenance/repairs and other activities as needed. (See Program Objectives and Description at the beginning of the Department of Corrections.)

**EVALUATION DATA**

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	37	48	54	56
General Education Development .....	69	75	78	81
<b>OPERATING DATA</b>				
Design Capacity .....	644	644	644	644
Average daily population .....	928	1,123	1,116	1,116
Ratio: Population/positions .....	2.4/1	2.6/1	2.7/1	2.5/1
Annual per capita .....	\$31,067	\$27,280	\$30,202	\$29,817
Daily per capita .....	\$85.12	\$74.74	\$82.75	\$81.69

# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	392	432	412	441
All Other .....	---	1	7	9
Total Positions .....	392	433	419	450
Filled Positions by Program Class				
Institutional Control and Supervision .....	290	317	306	311
Institutional Care and Treatment .....	77	86	82	104
Administration and Support Services .....	25	30	31	35
Total Positions .....	392	433	419	450

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
16,883	---	2,144	19,027	19,022	Institutional Control and Supervision	07	19,312	18,469	18,469
7,454	---	1,444	8,898	8,898	Institutional Care and Treatment	08	11,797	11,977	11,977
3,650	---	-733	2,917	2,716	Administration and Support Services	99	2,596	2,830	2,830
<b>27,987</b>	<b>---</b>	<b>2,855</b>	<b>30,842</b>	<b>30,636</b>	<b>Total Direct State Services</b>		<b>33,705<sup>(a)</sup></b>	<b>33,276</b>	<b>33,276</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
18,324	---	3,373	21,697	21,594	Salaries and Wages		24,343	23,372	23,372
---	---	---	---	103	Food In Lieu of Cash		111	116	116
<b>18,324</b>	<b>---</b>	<b>3,373</b>	<b>21,697</b>	<b>21,697</b>	<b>Total Personal Services</b>		<b>24,454</b>	<b>23,488</b>	<b>23,488</b>
3,453	---	-679	2,774	2,773	Materials and Supplies		4,845	4,925	4,925
3,441	---	220	3,661	3,661	Services Other Than Personal		3,749	4,090	4,090
745	---	-134	611	610	Maintenance and Fixed Charges		529	610	610
Special Purpose:									
1,896	---	-35	1,861	1,861	Expanded Capacity	07	---	---	---
---	---	10	10	9	Other Special Purpose		---	2	2
<b>128</b>	<b>---</b>	<b>100</b>	<b>228</b>	<b>25</b>	<b>Additions, Improvements and Equipment</b>		<b>128</b>	<b>161</b>	<b>161</b>
<b>27,987</b>	<b>---</b>	<b>2,855</b>	<b>30,842</b>	<b>30,636</b>	<b>Grand Total State Appropriation</b>		<b>33,705</b>	<b>33,276</b>	<b>33,276</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	4	454	458	84	Institutional Care and Treatment	08	480	373	373
---	228 <sup>R</sup>	---	228	190	Administration and Support Services	99	192	192	38
<b>---</b>	<b>232</b>	<b>454</b>	<b>686</b>	<b>274</b>	<b>Total All Other Funds</b>		<b>672</b>	<b>565</b>	<b>411</b>
<b>27,987</b>	<b>232</b>	<b>3,309</b>	<b>31,528</b>	<b>30,910</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>34,377</b>	<b>33,841</b>	<b>33,687</b>

**Notes**

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**  
**16. DETENTION AND REHABILITATION**  
**7050. EAST JERSEY STATE PRISON**

This prison provides maximum, medium, and minimum security programs for male adult offenders. Work opportunities are provided by five State Use Industries shops. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the North Jersey Developmental Center, Totowa.

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. In July 1991 the 312 bed Northern Regional Pre-Release Center at Secaucus was opened as a satellite unit. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

**EVALUATION DATA**

	<b>Actual FY 1998</b>	<b>Actual FY 1999</b>	<b>Revised FY 2000</b>	<b>Budget Estimate FY 2001</b>
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	109	104	106	107
General Educational Development .....	387	470	425	415
Vocational Education .....	115	179	175	177
<b>OPERATING DATA</b>				
Design Capacity .....	1,931	1,931	1,931	1,931
Average daily population .....	2,372	2,399	2,441	2,441
Main institution .....	1,475	1,474	1,477	1,477
Satellite units .....	551	570	604	604
Administrative Segregation .....	346	355	360	360
Ratio: Population/positions .....	3.2/1	3.3/1	3.4/1	3.1/1
Annual per capita .....	\$27,032	\$26,373	\$26,333	\$26,142
Daily per capita .....	\$74.06	\$72.25	\$72.15	\$71.62
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	724	713	688	765
Federal .....	3	3	3	5
All Other .....	13	22	18	26
Total Positions .....	740	738	709	796
Filled Positions by Program Class				
Institutional Control and Supervision .....	614	608	588	656
Institutional Care and Treatment .....	78	82	77	90
Administration and Support Services .....	48	48	44	50
Total Positions .....	740	738	709	796

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
38,716	23	1,299	40,038	40,016	07	41,662	40,841	40,841
15,516	7	908	16,431	16,135	08	15,821	15,848	15,848
6,535	133	708	7,376	7,117	99	6,796	7,124	7,124
<b>60,767</b>	<b>163</b>	<b>2,915</b>	<b>63,845</b>	<b>63,268</b>	<b>Total Direct State Services</b>	<b>64,279<sup>(a)</sup></b>	<b>63,813</b>	<b>63,813</b>

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
39,401	---	936	40,337	40,159		41,689	41,185	41,185
---	---	---	---	178		178	175	175
<u>39,401</u>	<u>---</u>	<u>936</u>	<u>40,337</u>	<u>40,337</u>		<u>41,867</u>	<u>41,360</u>	<u>41,360</u>
7,421	---	315	7,736	7,735		7,158	7,279	7,279
8,816	3	176	8,995	8,995		8,790	9,062	9,062
991	---	293	1,284	1,284		1,126	1,284	1,284
Special Purpose:								
---	---	---	---	---	07	---	---	---
3,990	---	797	4,787	4,787	07	4,665	4,665	4,665
---	---	---	---	---	07	539	---	---
20	---	-20	---	---		6	2	2
128	160	418	706	130		128	161	161
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	3,215	-411	2,804	1,589	99	---	320	---
<u>---</u>	<u>3,215</u>	<u>-411</u>	<u>2,804</u>	<u>1,589</u>		<u>---</u>	<u>320</u>	<u>---</u>
<b>Total Capital Construction</b>								
<b>Distribution by Fund and Object</b>								
East Jersey State Prison								
---	324	---	324	5	99	---	---	---
---	500	---	500	8	99	---	---	---
---	8	1,622	1,630	1,574	99	---	---	---
---	---	150	150	2	99	---	---	---
---	2,183	-2,183	---	---	99	---	---	---
---	200	---	200	---	99	---	---	---
---	---	---	---	---	99	---	320	---
<u>60,767</u>	<u>3,378</u>	<u>2,504</u>	<u>66,649</u>	<u>64,857</u>		<u>64,279</u>	<u>64,133</u>	<u>63,813</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
275	97	3	375	206	08	260	216	216
<u>275</u>	<u>97</u>	<u>3</u>	<u>375</u>	<u>206</u>		<u>260</u>	<u>216</u>	<u>216</u>
<b>All Other Funds</b>								
---	477 <sup>1R</sup>	1,462	1,940	1,131	08	1,167	988	988
---	98	---	---	---	99	---	---	---
---	1,100 <sup>R</sup>	---	1,198	1,099	99	1,109	1,109	1,109
---	<u>1,676</u>	<u>1,462</u>	<u>3,138</u>	<u>2,230</u>		<u>2,276</u>	<u>2,097</u>	<u>2,097</u>
<u>61,042</u>	<u>5,151</u>	<u>3,969</u>	<u>70,162</u>	<u>67,293</u>		<u>66,815</u>	<u>66,446</u>	<u>66,126</u>

## Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Appropriation of \$1,184,000 distributed to applicable operating accounts.
- This program has been transferred to the State Parole Board.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
16. DETENTION AND REHABILITATION  
7055. SOUTH WOODS STATE PRISON**

This facility, located in Bridgeton, Cumberland County, houses male offenders in a safe and secure environment providing custody, care, and rehabilitative services. Its bedspace design capacity totals 3,188, consisting of three 960 bed medium security general housing units, a 44 bed long term care facility, and a 264 bed minimum security unit. The

first 960 bed unit became operational in fiscal 1997, and the second in October 1997. The remaining beds opened in the spring of 1998. (See Program Objectives and Description at the beginning of the Department of Corrections.)

**EVALUATION DATA**

	<b>Actual FY 1998</b>	<b>Actual FY 1999</b>	<b>Revised FY 2000</b>	<b>Budget Estimate FY 2001</b>
<b>OPERATING DATA</b>				
Design Capacity .....	3,188	3,188	3,188	3,188
Average daily population (fourth quarter) .....	2,208	3,299	3,322	3,322
Ratio: Population/positions .....	--- (a)	3.2/1	3.2/1	3.1/1
Annual per capita .....	--- (a)	\$23,146	\$23,779	\$23,906
Daily per capita .....	--- (a)	\$63.41	\$65.15	\$65.50

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported .....	709	1,024	1,038	1,071
All Other .....	---	9	12	12
Total Positions .....	709	1,033	1,050	1,083

Filled Positions by Program Class

Institutional Control and Supervision .....	548	811	817	833
Institutional Care and Treatment .....	91	130	138	152
Administration and Support Services .....	70	92	95	98
Total Positions .....	709	1,033	1,050	1,083

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) No population/position ratio or per capita costs are displayed as partial year occupancy and start-up costs would result in an inaccurate statistical presentation.

**APPROPRIATIONS DATA**  
(thousands of dollars)

<b>Orig. &amp; (S)Supple- mental</b>	<b>Year Ending June 30, 1999</b>				<b>Prog. Class.</b>	<b>2000 Adjusted Approp.</b>	<b>Year Ending June 30, 2001</b>	
	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>			<b>Requested</b>	<b>Recom- mended</b>
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
42,194	25	-1,620	40,599	40,534	07	44,169	43,935	43,935
23,563	---	-705	22,858	22,858	08	23,754	24,444	24,444
11,137	2,708	323	14,168	12,966	99	11,070	11,038	11,038
<b>76,894</b>	<b>2,733</b>	<b>-2,002</b>	<b>77,625</b>	<b>76,358</b>	<b>Total Direct State Services</b>	<b>78,993<sup>(a)</sup></b>	<b>79,417</b>	<b>79,417</b>
<b>Distribution by Fund and Object</b>								
51,303	---	-2,339	48,964	48,838	Personal Services:			
---	---	---	---	126	Salaries and Wages	53,518	53,250	53,250
					Food In Lieu of Cash	265	275	275
51,303	---	-2,339	48,964	48,964	<b>Total Personal Services</b>	<b>53,783</b>	<b>53,525</b>	<b>53,525</b>
11,664	---	-24	11,640	11,640	Materials and Supplies	11,552	11,597	11,597
12,120	---	-452	11,668	11,668	Services Other Than Personal	11,796	12,093	12,093
1,379	---	307	1,686	1,686	Maintenance and Fixed Charges	1,379	1,686	1,686
					Special Purpose:			
---	---	---	---	---	Other Additional Bedspaces	07	--- <sup>(b)</sup>	---

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
300	---	-77	223	223	<b>DIRECT STATE SERVICES</b>			
---	2,483	-1	2,482	2,005	08	355	355	355
128	250	584	962	172	99	---	---	---
<b>76,894</b>	<b>2,733</b>	<b>-2,002</b>	<b>77,625</b>	<b>76,358</b>		<u>128</u>	<u>161</u>	<u>161</u>
					<b>Grand Total State Appropriation</b>	<b>78,993</b>	<b>79,417</b>	<b>79,417</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
46	691	-18	719	691	08	---	---	---
<b>46</b>	<b>691</b>	<b>-18</b>	<b>719</b>	<b>691</b>	<b>Total Federal Funds</b>	---	---	---
<b>All Other Funds</b>								
---	94	623	734	334	08	497	348	348
---	17 <sup>R</sup>							
---	363				99	1,910	1,910	1,910
---	1,931 <sup>R</sup>	-32	2,262	2,124	<b>Total All Other Funds</b>	<b>2,407</b>	<b>2,258</b>	<b>2,258</b>
<b>76,940</b>	<b>5,829</b>	<b>-1,429</b>	<b>81,340</b>	<b>79,507</b>	<b>GRAND TOTAL ALL FUNDS</b>	<b>81,400</b>	<b>81,675</b>	<b>81,675</b>

## Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$682,000 distributed to applicable operating accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7060. BAYSIDE STATE PRISON

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital. Work opportunities are provided in farm operations for minimum security inmates. The auto license tag and clothing industries offer training for medium security inmates. The Regional Bakery, which has

an inmate training program, provides services to institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey. The education program covers adult basic education and a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. (See Program Objectives and Description at the beginning of the Department of Corrections).

## EVALUATION DATA

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>Education Program</b>				
Participants				
Adult Basic Education	166	160	162	165
General Educational Development	374	417	421	423
Vocational Education	199	176	179	182
<b>OPERATING DATA</b>				
Design Capacity	1,497	1,497	1,497	1,497
Average daily population	2,341	2,377	2,380	2,380
Main institution	743	854	845	845
Modular units	521	513	506	506
Satellite Units	946	1,010	1,029	1,029
Reception Unit	131	---	---	---

# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Ratio: Population/positions . . . . .	3.8/1	3.9/1	3.8/1	3.7/1
Annual per capita . . . . .	\$23,299	\$21,748	\$22,158	\$21,997
Daily per capita . . . . .	\$63.83	\$59.58	\$60.71	\$60.27

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported . . . . .	609	601	610	637
Federal . . . . .	2	2	2	2
All Other . . . . .	9	13	16	13
<b>Total Positions . . . . .</b>	<b>620</b>	<b>616</b>	<b>628</b>	<b>652</b>

#### Filled Positions by Program Class

Institutional Control and Supervision . . . . .	501	503	512	521
Institutional Care and Treatment . . . . .	64	64	64	78
Administration and Support Services . . . . .	55	49	52	53
<b>Total Positions . . . . .</b>	<b>620</b>	<b>616</b>	<b>628</b>	<b>652</b>

#### Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
31,618	3	44	31,665	31,663	Institutional Control and Supervision	07	31,466	31,398	31,398
14,441	---	43	14,484	14,483	Institutional Care and Treatment	08	15,230	15,205	15,205
5,416	216	178	5,810	5,548	Administration and Support Services	99	6,039	5,750	5,750
<b>51,475</b>	<b>219</b>	<b>265</b>	<b>51,959</b>	<b>51,694</b>	<b>Total Direct State Services</b>		<b>52,735<sup>(a)</sup></b>	<b>52,353</b>	<b>52,353</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
34,914	---	69	34,983	34,833	Salaries and Wages		36,286	36,199	36,199
---	---	---	---	150	Food In Lieu of Cash		163	163	163
<b>34,914</b>	<b>---</b>	<b>69</b>	<b>34,983</b>	<b>34,983</b>	<b>Total Personal Services</b>		<b>36,449</b>	<b>36,362</b>	<b>36,362</b>
5,882	---	-562	5,320	5,319	Materials and Supplies		6,179	6,089	6,089
8,060	---	624	8,684	8,684	Services Other Than Personal		8,330	8,463	8,463
1,292	---	-14	1,278	1,277	Maintenance and Fixed Charges		1,648	1,277	1,277
Special Purpose:									
---	---	---	---	---	Other Additional Bedspaces	07	---	---	---
1,198	---	---	1,198	1,198	Additional Staffing Needs	07	---	---	---
1	---	-1	---	---	Other Special Purpose		1	1	1
128	219	149	496	233	Additions, Improvements and Equipment		128	161	161
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
1,969	2,305	-1,064	3,210	603	Administration and Support Services	99	---	222	---
<b>1,969</b>	<b>2,305</b>	<b>-1,064</b>	<b>3,210</b>	<b>603</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>222</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
Bayside State Prison									
1,304	58	-1,038	324	265	Upgrade Heating System, Steam Lines and Heat Exchange	99	---	---	---
---	412	-11	401	---	Electrical Improvements	99	---	---	---

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
					<b>CAPITAL CONSTRUCTION</b>				
665	---	---	665	117	99	---	---	---	
---	115	-15	100	---	99	---	---	---	
---	1,347	---	1,347	196	99	---	---	---	
---	373	---	373	25	99	---	---	---	
---	---	---	---	---	99	---	222	---	
<b>53,444</b>	<b>2,524</b>	<b>-799</b>	<b>55,169</b>	<b>52,297</b>	<b>Grand Total State Appropriation</b>		<b>52,735</b>	<b>52,575</b>	<b>52,353</b>
					<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>Federal Funds</b>				
132	29	---	161	111	08	124	124	124	
<b>132</b>	<b>29</b>	<b>---</b>	<b>161</b>	<b>111</b>	<b>Total Federal Funds</b>		<b>124</b>	<b>124</b>	<b>124</b>
					<b>All Other Funds</b>				
---	176	---	176	---	08	416	458	458	
---	58 <sup>R</sup>	502	736	478	99	50	53	53	
---	30	---	30	---	<b>Total All Other Funds</b>		<b>466</b>	<b>511</b>	<b>511</b>
---	1,219 <sup>R</sup>	---	1,249	935	<b>GRAND TOTAL ALL FUNDS</b>		<b>53,325</b>	<b>53,210</b>	<b>52,988</b>
---	<b>1,483</b>	<b>502</b>	<b>1,985</b>	<b>1,413</b>					
<b>53,576</b>	<b>4,036</b>	<b>-297</b>	<b>57,315</b>	<b>53,821</b>					

## Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$180,000 distributed to applicable operating accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7065. SOUTHERN STATE CORRECTIONAL FACILITY

Southern State Correctional Facility, which opened in July 1983, is located at Delmont in Cumberland County adjacent to Bayside State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is a medium

security facility constructed entirely of modular buildings with a razor ribboned double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

#### EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education	318	252	255	264
General Education Development	102	106	108	111
Vocational Education	263	213	233	245
<b>OPERATING DATA</b>				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,559	1,608	1,662	1,662
Ratio: Population/positions	2.9/1	3.0/1	3.1/1	3.0/1
Annual per capita	\$27,389	\$26,126	\$26,128	\$26,181
Daily per capita	\$75.04	\$71.58	\$71.58	\$71.73



# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	529	524	534	543
Federal .....	1	1	1	1
All Other .....	2	4	4	4
Total Positions .....	532	529	539	548
Filled Positions by Program Class				
Institutional Control and Supervision .....	445	443	454	456
Institutional Care and Treatment .....	47	46	47	51
Administration and Support Services .....	40	40	38	41
Total Positions .....	532	529	539	548

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
26,792	50	-166	26,676	26,588	Institutional Control and Supervision	07	27,776	27,454	27,454
10,229	---	555	10,784	10,784	Institutional Care and Treatment	08	10,714	11,396	11,396
4,377	77	401	4,855	4,639	Administration and Support Services	99	4,934	4,663	4,663
<b>41,398</b>	<b>127</b>	<b>790</b>	<b>42,315</b>	<b>42,011</b>	<b>Total Direct State Services</b>		<b>43,424<sup>(a)</sup></b>	<b>43,513</b>	<b>43,513</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
29,946	---	303	30,249	30,109	Salaries and Wages		31,783	31,101	31,101
---	---	---	---	140	Food In Lieu of Cash		138	140	140
<u>29,946</u>	<u>---</u>	<u>303</u>	<u>30,249</u>	<u>30,249</u>	<b>Total Personal Services</b>		<u>31,921</u>	<u>31,241</u>	<u>31,241</u>
4,420	---	-85	4,335	4,335	Materials and Supplies		4,467	4,772	4,772
5,779	---	298	6,077	6,077	Services Other Than Personal		5,752	6,140	6,140
1,124	---	73	1,197	1,197	Maintenance and Fixed Charges		1,155	1,198	1,198
Special Purpose:									
---	---	---	---	---	Other Additional Bedspaces	07	--- <sup>(b)</sup>	---	---
1	---	1	2	2	Other Special Purpose		1	1	1
<u>128</u>	<u>127</u>	<u>200</u>	<u>455</u>	<u>151</u>	Additions, Improvements and Equipment		<u>128</u>	<u>161</u>	<u>161</u>
<b>41,398</b>	<b>127</b>	<b>790</b>	<b>42,315</b>	<b>42,011</b>	<b>Grand Total State Appropriation</b>		<b>43,424</b>	<b>43,513</b>	<b>43,513</b>

### OTHER RELATED APPROPRIATIONS

<b>Federal Funds</b>									
79	7	---	86	66	Institutional Care and Treatment	08	72	71	71
<u>79</u>	<u>7</u>	<u>---</u>	<u>86</u>	<u>66</u>	<b>Total Federal Funds</b>		<u>72</u>	<u>71</u>	<u>71</u>

# CORRECTIONS

Orig. & (S) Supplemental	Year Ending June 30, 1999				Prog. Class.	Year Ending June 30, 2001			
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	48 16 <sup>R</sup>	165	229	153	Institutional Care and Treatment	08	110	111	111
---	93 1,243 <sup>R</sup>	---	1,336	1,187	Administration and Support Services	99	1,039	1,039	1,039
---	<b>1,400</b>	<b>165</b>	<b>1,565</b>	<b>1,340</b>	<b>Total All Other Funds</b>		<b>1,149</b>	<b>1,150</b>	<b>1,150</b>
<b>41,477</b>	<b>1,534</b>	<b>955</b>	<b>43,966</b>	<b>43,417</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>44,645</b>	<b>44,734</b>	<b>44,734</b>

## Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$390,000 distributed to applicable operating accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7070. MID-STATE CORRECTIONAL FACILITY

The medium security facility, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release,

furloughs, or community activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. (See Program Objectives and Description at the beginning of the Department of Corrections.)

## EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education	141	159	161	164
General Educational Development	47	55	57	59
Vocational Education	18	15	16	17
<b>OPERATING DATA</b>				
Design Capacity	604	604	604	604
Average daily population	562	622	625	625
Ratio: Population/positions	2.1/1	2.4/1	2.6/1	2.4/1
Annual per capita	\$32,753	\$29,019	\$30,016	\$30,077
Daily per capita	\$89.73	\$79.50	\$82.23	\$82.40
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	265	255	236	257
Federal	1	1	1	1
All Other	1	3	4	4
Total Positions	267	259	241	262
Filled Positions by Program Class				
Institutional Control and Supervision	200	193	183	188
Institutional Care and Treatment	34	35	32	38
Administration and Support Services	33	31	26	36
Total Positions	267	259	241	262

## Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

# CORRECTIONS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
10,427	---	50	10,477	10,467	Institutional Control and Supervision	07	11,329	11,130	11,130
4,838	1	-24	4,815	4,788	Institutional Care and Treatment	08	4,749	4,834	4,834
2,539	102	526	3,167	2,795	Administration and Support Services	99	2,682	2,834	2,834
<b>17,804</b>	<b>103</b>	<b>552</b>	<b>18,459</b>	<b>18,050</b>	<b>Total Direct State Services</b>		<b>18,760<sup>(a)</sup></b>	<b>18,798</b>	<b>18,798</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
13,011	---	214	13,225	13,156	Salaries and Wages		14,084	13,969	13,969
---	---	---	---	68	Food In Lieu of Cash		68	63	63
<b>13,011</b>	<b>---</b>	<b>214</b>	<b>13,225</b>	<b>13,224</b>	<b>Total Personal Services</b>		<b>14,152</b>	<b>14,032</b>	<b>14,032</b>
1,980	---	-182	1,798	1,796	Materials and Supplies		1,883	1,829	1,829
2,429	---	-5	2,424	2,423	Services Other Than Personal		2,318	2,365	2,365
256	---	155	411	411	Maintenance and Fixed Charges		279	411	411
<b>128</b>	<b>103</b>	<b>370</b>	<b>601</b>	<b>196</b>	Additions, Improvements and Equipment		<b>128</b>	<b>161</b>	<b>161</b>
<b>17,804</b>	<b>103</b>	<b>552</b>	<b>18,459</b>	<b>18,050</b>	<b>Grand Total State Appropriation</b>		<b>18,760</b>	<b>18,798</b>	<b>18,798</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
49	30	---	79	49	Institutional Care and Treatment	08	51	57	57
<b>49</b>	<b>30</b>	<b>---</b>	<b>79</b>	<b>49</b>	<b>Total Federal Funds</b>		<b>51</b>	<b>57</b>	<b>57</b>
<b>All Other Funds</b>									
---	84	178	262	154	Institutional Care and Treatment	08	132	132	132
---	242 <sup>R</sup>	---	242	242	Administration and Support Services	99	254	254	254
<b>---</b>	<b>326</b>	<b>178</b>	<b>504</b>	<b>396</b>	<b>Total All Other Funds</b>		<b>386</b>	<b>386</b>	<b>386</b>
<b>17,853</b>	<b>459</b>	<b>730</b>	<b>19,042</b>	<b>18,495</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>19,197</b>	<b>19,241</b>	<b>19,241</b>

**Notes**

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

### 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7075. RIVERFRONT STATE PRISON

Riverfront State Prison is a medium security institution located in the City of Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a

variety of offenses adjudicated by the courts of New Jersey. (See Program Objectives and Description at the beginning of the Department of Corrections).

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>Education Program</b>				
Participants				
Adult Basic Education .....	67	128	122	119
General Educational Development .....	223	109	111	113
Vocational Education .....	392	223	235	237

# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>OPERATING DATA</b>				
Design Capacity .....	631	631	631	631
Average daily population .....	1,107	1,139	1,137	1,137
Ratio: Population/positions .....	2.7/1	2.8/1	2.9/1	2.8/1
Annual per capita .....	\$28,617	\$27,455	\$27,337	\$27,119
Daily per capita .....	\$78.40	\$75.22	\$74.90	\$74.30
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	408	407	391	395
Federal .....	1	2	2	2
All Other .....	3	3	1	7
Total Positions .....	412	412	394	404
Filled Positions by Program Class				
Institutional Control and Supervision .....	325	326	317	308
Institutional Care and Treatment .....	46	48	44	53
Administration and Support Services .....	41	38	33	43
Total Positions .....	412	412	394	404

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
18,105	49	294	18,448	18,157	07	18,222	17,569	17,569	
8,745	13	550	9,308	9,281	08	9,105	9,341	9,341	
3,481	154	494	4,129	3,833	99	3,755	3,924	3,924	
<b>30,331</b>	<b>216</b>	<b>1,338</b>	<b>31,885</b>	<b>31,271</b>		<b>31,082<sup>(a)</sup></b>	<b>30,834</b>	<b>30,834</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
21,503	---	324	21,827	21,715		21,821	21,207	21,207	
---	---	---	---	111		106	103	103	
<b>21,503</b>	<b>---</b>	<b>324</b>	<b>21,827</b>	<b>21,826</b>		<b>21,927</b>	<b>21,310</b>	<b>21,310</b>	
3,379	---	233	3,612	3,612		3,363	3,291	3,291	
4,936	---	60	4,996	4,994		5,176	5,346	5,346	
384	---	340	724	724		487	725	725	
1	---	-1	---	---		1	1	1	
128	216	382	726	115		128	161	161	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	1,019	-26	993	2	99	900	---	---	
<b>---</b>	<b>1,019</b>	<b>-26</b>	<b>993</b>	<b>2</b>		<b>900</b>	<b>---</b>	<b>---</b>	
<b>Distribution by Fund and Object</b>									
Riverfront State Prison									
---	260	---	260	---	99	---	---	---	
---	576	---	576	---	99	---	---	---	

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<b>CAPITAL CONSTRUCTION</b>								
---	150	---	150	---				
---	---	---	---	---				
---	33	-26	7	2				
<b>30,331</b>	<b>1,235</b>	<b>1,312</b>	<b>32,878</b>	<b>31,273</b>		<b>31,982</b>	<b>30,834</b>	<b>30,834</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
121	43	18	182	132				
<b>121</b>	<b>43</b>	<b>18</b>	<b>182</b>	<b>132</b>		<b>147</b>	<b>136</b>	<b>136</b>
<b>All Other Funds</b>								
---	55	---	---	---				
---	31 <sup>R</sup>	345	431	295				
---	9	---	---	---				
---	689 <sup>R</sup>	---	698	689				
---	<b>784</b>	<b>345</b>	<b>1,129</b>	<b>984</b>		<b>720</b>	<b>720</b>	<b>720</b>
<b>30,452</b>	<b>2,062</b>	<b>1,675</b>	<b>34,189</b>	<b>32,389</b>		<b>33,235</b>	<b>32,025</b>	<b>32,025</b>

**Notes**

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older.

The academic program offers educational opportunities from basic education through high school equivalency. College courses are also available. A vocational education program offers courses in quantity food service, beauty culture, upholstery training, clerical skills, horticulture, life skills, nurses aide, and electronic assembly programs. The State Use sewing industry provides work experience and training.

Psychiatric, psychological, and social work services are available on an individual and group basis. A drug and alcohol treatment unit is operational. Inmates who have a history of alcohol abuse are provided with individual and group counseling. Medical services are affiliated with surrounding community medical facilities.

Food service is provided for the neighboring Hunterdon Developmental Center and the Mountainview Youth Correctional Facility. (See Program Objectives and Description at the beginning of the Department of Corrections.)

#### EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	120	85	96	112
General Educational Development .....	171	281	289	291
Vocational Education .....	500	606	598	603
<b>OPERATING DATA</b>				
Design Capacity .....	702	702	702	702
Average daily population .....	1,129	1,161	1,140	1,140
Ratio: Population/positions .....	2.3/1	2.6/1	2.5/1	2.4/1
Annual per capita .....	\$27,421	\$26,572	\$28,361	\$28,582
Daily per capita .....	\$75.13	\$72.80	\$77.70	\$78.31

# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	480	445	454	471
Federal .....	3	5	4	7
All Other .....	2	4	6	7
Total Positions .....	485	454	464	485
Filled Positions by Program Class				
Institutional Control and Supervision .....	342	311	325	321
Institutional Care and Treatment .....	86	89	88	111
Administration and Support Services .....	57	54	51	53
Total Positions .....	485	454	464	485

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

<u>Year Ending June 30, 1999</u>					<u>Year Ending June 30, 2001</u>				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
17,840	74	-164	17,750	17,640	Institutional Control and Supervision	07	18,223	17,993	17,993
8,649	---	89	8,738	8,738	Institutional Care and Treatment	08	8,906	9,547	9,547
4,456	116	262	4,834	4,472	Administration and Support Services	99	5,203	5,043	5,043
<b>30,945</b>	<b>190</b>	<b>187</b>	<b>31,322</b>	<b>30,850</b>	<b>Total Direct State Services</b>		<b>32,332<sup>(a)</sup></b>	<b>32,583</b>	<b>32,583</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
22,592	---	-325	22,267	22,134	Salaries and Wages		23,064	22,653	22,653
---	---	---	---	133	Food In Lieu of Cash		121	124	124
22,592	---	-325	22,267	22,267	<b>Total Personal Services</b>		<b>23,185</b>	<b>22,777</b>	<b>22,777</b>
3,601	---	-396	3,205	3,205	Materials and Supplies		4,155	4,213	4,213
3,923	---	389	4,312	4,312	Services Other Than Personal		4,091	4,466	4,466
660	---	264	924	924	Maintenance and Fixed Charges		732	925	925
Special Purpose:									
41	---	-14	27	27	State Match - Social Services				
					Block Grant	08	41	41	41
128	190	269	587	115	Additions, Improvements and Equipment		128	161	161
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	345	-198	147	29	Administration and Support Services	99	---	---	---
---	<b>345</b>	<b>-198</b>	<b>147</b>	<b>29</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
Edna Mahan Correctional Facility for Women									
---	345	-198	147	29	Electrical Renovations	99	---	---	---
<b>30,945</b>	<b>535</b>	<b>-11</b>	<b>31,469</b>	<b>30,879</b>	<b>Grand Total State Appropriation</b>		<b>32,332</b>	<b>32,583</b>	<b>32,583</b>

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
293	33	---	326	290	08	299	300	300	
<u>293</u>	<u>33</u>	---	<u>326</u>	<u>290</u>	<b>Total Federal Funds</b>		<u>299</u>	<u>300</u>	<u>300</u>
<b>All Other Funds</b>									
---	74	324	398	255	08	267	203	203	
---	27	---	984	898	99	906	906	906	
---	957 <sup>R</sup>	---	1,382	1,153	<b>Total All Other Funds</b>		<u>1,173</u>	<u>1,109</u>	<u>1,109</u>
<u>31,238</u>	<u>1,626</u>	<u>313</u>	<u>33,177</u>	<u>32,322</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>33,804</u>	<u>33,992</u>	<u>33,992</u>

**Notes**

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**

**16. DETENTION AND REHABILITATION**

**7085. NORTHERN STATE PRISON**

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal year 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are offered in printing, carpentry, and electrical repairs.

Located within the main structure, a State Use shop for the production of clothing items, also provides training and work opportunities. (See Program Objectives and Description at the beginning of the Department of Corrections.)

**EVALUATION DATA**

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	305	176	181	187
General Educational Development .....	190	168	177	181
Vocational Education .....	207	152	163	169
<b>OPERATING DATA</b>				
Design Capacity .....	1,691	1,691	1,691	1,691
Average daily population .....	2,525	2,651	2,714	2,714
Ratio: Population/positions .....	3.4/1	3.7/1	3.8/1	3.6/1
Annual per capita .....	\$25,597	\$23,909	\$25,344	\$25,125
Daily per capita .....	\$70.13	\$65.50	\$69.44	\$68.84
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	734	719	704	752
Federal .....	3	1	1	1
All Other .....	4	6	5	7
Total Positions .....	741	726	710	760
Filled Positions by Program Class				
Institutional Control and Supervision .....	626	621	604	621
Institutional Care and Treatment .....	72	67	64	81
Administration and Support Services .....	43	38	42	58
Total Positions .....	741	726	710	760

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded. In addition, Operating and Personnel Data have been adjusted to reflect the transfer of the Kearny Unit (formerly Minimum Security Unit) to the Adult Diagnostic and Treatment Center, Avenel.

# CORRECTIONS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
37,183	37	-92	37,128	37,076	Institutional Control and Supervision	07	42,065	41,134	41,134
21,155	266	-822	20,599	20,496	Institutional Care and Treatment	08	20,091	21,008	21,008
5,050	130	847	6,027	5,811	Administration and Support Services	99	6,628	6,046	6,046
<b>63,388</b>	<b>433</b>	<b>-67</b>	<b>63,754</b>	<b>63,383</b>	<b>Total Direct State Services</b>		<b>68,784<sup>(a)</sup></b>	<b>68,188</b>	<b>68,188</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
41,287	---	425	41,712	41,515	Salaries and Wages		47,072	46,081	46,081
---	---	---	---	197	Food In Lieu of Cash		193	192	192
<b>41,287</b>	<b>---</b>	<b>425</b>	<b>41,712</b>	<b>41,712</b>	<b>Total Personal Services</b>		<b>47,265</b>	<b>46,273</b>	<b>46,273</b>
7,713	---	142	7,855	7,855	Materials and Supplies		7,153	7,242	7,242
12,930	62	-1,278	11,714	11,712	Services Other Than Personal		11,920	12,694	12,694
828	---	444	1,272	1,271	Maintenance and Fixed Charges		1,771	1,271	1,271
Special Purpose:									
500	---	-137	363	358	Gang Management Unit	07	546	546	546
---	---	---	---	---	Kearny Unit <sup>(b)</sup>	07	---	---	---
2	---	20	22	20	Other Special Purpose		1	1	1
128	371	317	816	455	Additions, Improvements and Equipment		128	161	161
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	176	-176	---	---	Administration and Support Services	99	200	---	---
<b>---</b>	<b>176</b>	<b>-176</b>	<b>---</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>200</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
Northern State Prison									
---	---	---	---	---	Water Line Replacement	99	200	---	---
---	176	-176	---	---	Pantry Addition	99	---	---	---
<b>63,388</b>	<b>609</b>	<b>-243</b>	<b>63,754</b>	<b>63,383</b>	<b>Grand Total State Appropriation</b>		<b>68,984</b>	<b>68,188</b>	<b>68,188</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
73	8	---	81	70	Institutional Care and Treatment	08	77	71	71
<b>73</b>	<b>8</b>	<b>---</b>	<b>81</b>	<b>70</b>	<b>Total Federal Funds</b>		<b>77</b>	<b>71</b>	<b>71</b>
<b>All Other Funds</b>									
---	108	---	---	---	Institutional Care and Treatment	08	225	238	238
---	26 <sup>R</sup>	368	502	281	Administration and Support Services	99	1,411	1,411	1,411
---	1,418 <sup>R</sup>	---	1,418	1,364	<b>Total All Other Funds</b>		<b>1,636</b>	<b>1,649</b>	<b>1,649</b>
<b>63,461</b>	<b>2,169</b>	<b>125</b>	<b>65,755</b>	<b>65,098</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>70,697</b>	<b>69,908</b>	<b>69,908</b>

### Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Administration of the Kearny Unit (formerly Minimum Security Unit) has been transferred to the Adult Diagnostic and Treatment Center, Avenel.



## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

## 16. DETENTION AND REHABILITATION

## 7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. Also, a county-based treatment

program is offered for offenders housed in county jails awaiting admission. In FY 2000, the Kearny Unit was converted to be the temporary facility for housing civilly committed sexual offenders and is administered by the Adult Diagnostic and Treatment Center. (See Program Objectives and Description at the beginning of the Department of Corrections).

## EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	57	56	54	55
General Educational Development .....	45	62	65	67
Vocational Education .....	76	86	88	91
<b>OPERATING DATA</b>				
Design Capacity .....	594	594	594	594
Average daily population .....	740	763	805	805
Main institution .....	640	663	705	705
External housing .....	100	100	100	100
Inmates--Kearny Unit .....	318	318	---	---
Residents--Kearny Unit .....	---	---	150	150
Ratio: Population/positions .....	2.6/1	2.7/1	2.6/1	2.8/1
Annual per capita .....	\$29,273	\$28,712	\$27,706	\$28,011
Daily per capita .....	\$80.20	\$78.66	\$75.91	\$76.74
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	352	337	345	360
Federal .....	1	1	1	1
All Other .....	---	---	1	1
Total Positions .....	353	338	347	362
Filled Positions by Program Class				
Institutional Control and Supervision .....	289	279	289	299
Institutional Care and Treatment .....	34	31	31	35
Administration and Support Services .....	30	28	27	28
Total Positions .....	353	338	347	362

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded. In addition, position ratio and per capita costs do not include the Kearny Unit (formerly Minimum Security Unit) which was transferred from Northern State Prison.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
16,705	29	805	17,539	17,522	Institutional Control and Supervision 07	17,736	17,342	17,342
6,632	1	318	6,951	6,949	Institutional Care and Treatment 08	6,916	7,493	7,493
2,490	80	403	2,973	2,664	Administration and Support Services 99	2,589	2,652	2,652
<b>25,827</b>	<b>110</b>	<b>1,526</b>	<b>27,463</b>	<b>27,135</b>	<b>Total Direct State Services</b>	<b>27,241<sup>(a)</sup></b>	<b>27,487</b>	<b>27,487</b>

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
14,389	---	379	14,768	14,690		15,593	14,946	14,946
---	---	---	---	78		74	75	75
<u>14,389</u>	<u>---</u>	<u>379</u>	<u>14,768</u>	<u>14,768</u>		<u>15,667</u>	<u>15,021</u>	<u>15,021</u>
2,066	---	100	2,166	2,165		1,964	2,157	2,157
4,170	1	146	4,317	4,315		4,169	4,717	4,717
381	---	111	492	492		375	492	492
Special Purpose:								
---	---	---	---	---	07	---	---	---
4,689	4	535	5,228	5,228	07	4,938	4,938	4,938
4	---	14	18	18		---	1	1
<u>128</u>	<u>105</u>	<u>241</u>	<u>474</u>	<u>149</u>		<u>128</u>	<u>161</u>	<u>161</u>
<b>25,827</b>	<b>110</b>	<b>1,526</b>	<b>27,463</b>	<b>27,135</b>		<b>27,241</b>	<b>27,487</b>	<b>27,487</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
59	16	---	75	53	08	59	62	62
<u>59</u>	<u>16</u>	<u>---</u>	<u>75</u>	<u>53</u>		<u>59</u>	<u>62</u>	<u>62</u>
<b>All Other Funds</b>								
---	8 <sup>R</sup>	25	41	30	08	23	23	23
---	201 <sup>R</sup>	-3	198	198	99	220	220	220
---	<u>217</u>	<u>22</u>	<u>239</u>	<u>228</u>		<u>243</u>	<u>243</u>	<u>243</u>
<b>25,886</b>	<b>343</b>	<b>1,548</b>	<b>27,777</b>	<b>27,416</b>		<b>27,543</b>	<b>27,792</b>	<b>27,792</b>

## Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$614,000 distributed to applicable operating accounts.
- (c) Administration of the Kearny Unit has been transferred from Northern State Prison.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7110. GARDEN STATE YOUTH CORRECTIONAL FACILITY

The facility, located at Yardville in Burlington County, is part of the State's youth correctional institution complex. It consists of eight housing units (RS 30:4-146). The Prison Reception Unit previously located at Garden State, was transferred to the Central Reception and Assignment Facility effective July 1, 1997.

A number of programs, such as academic education, vocational training, and the supportive education team program, are offered. In addition, two therapeutic community programs have been established. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

## EVALUATION DATA

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>Education Program</b>				
Participants				
Adult Basic Education	1,930	2,216	2,225	2,232
General Educational Development	747	646	647	651
Vocational Education	1,856	1,855	1,858	1,865

# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>OPERATING DATA</b>				
Design Capacity .....	1,168	1,168	1,168	1,168
Average daily population .....	1,862	1,905	1,853	1,853
Ratio: Population/positions .....	3.5/1	3.5/1	3.6/1	3.3/1
Annual per capita .....	\$21,771	\$21,458	\$22,490	\$22,592
Daily per capita .....	\$59.65	\$58.79	\$61.62	\$61.90
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	466	467	444	485
Federal .....	5	6	5	6
All Other .....	66	70	72	64
Total Positions .....	537	543	521	555
Filled Positions by Program Class				
Institutional Control and Supervision .....	375	379	359	387
Institutional Care and Treatment .....	129	131	128	137
Administration and Support Services .....	33	33	34	31
Total Positions .....	537	543	521	555

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
24,075	---	-796	23,279	23,239	07	23,982	23,953	23,953	
13,980	164	177	14,321	14,192	08	14,230	14,435	14,435	
3,511	76	131	3,718	3,447	99	3,462	3,475	3,475	
<b>41,566</b>	<b>240</b>	<b>-488</b>	<b>41,318</b>	<b>40,878</b>	<b>Total Direct State Services</b>		<b>41,674<sup>(a)</sup></b>	<b>41,863</b>	<b>41,863</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
27,574	---	-458	27,116	26,989			28,109	28,044	28,044
---	---	---	---	127			120	123	123
27,574	---	-458	27,116	27,116	<b>Total Personal Services</b>		28,229	28,167	28,167
4,785	---	-540	4,245	4,245			4,367	4,474	4,474
8,214	---	177	8,391	8,391			8,080	8,068	8,068
579	---	111	690	690			584	691	691
Special Purpose:									
---	---	---	---	---	07	---	---	---	
285	---	-37	248	248			285	301	301
1	---	1	2	2			1	1	1
128	240	258	626	186			128	161	161
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	812	-240	572	12	99	---	---	---	
---	<b>812</b>	<b>-240</b>	<b>572</b>	<b>12</b>	<b>Total Capital Construction</b>		---	---	---

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Object</b>								
---	570	---	570	10				
---	242	-240	2	2	99	---	---	---
<b>41,566</b>	<b>1,052</b>	<b>-728</b>	<b>41,890</b>	<b>40,890</b>		<b>41,674</b>	<b>41,863</b>	<b>41,863</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
345	523	801	1,669	1,523				
<b>345</b>	<b>523</b>	<b>801</b>	<b>1,669</b>	<b>1,523</b>				
<b>All Other Funds</b>								
---	429							
---	58 <sup>R</sup>	4,358	4,845	3,900	08	3,931	3,732	3,732
---	25							
---	1,483 <sup>R</sup>	-40	1,468	1,352	99	1,351	1,351	1,351
<b>41,911</b>	<b>3,570</b>	<b>4,391</b>	<b>49,872</b>	<b>47,665</b>		<b>47,250</b>	<b>47,312</b>	<b>47,312</b>

## Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$216,000 distributed to applicable operating accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

The Youth Correctional Institution (RS 30:4-146), located at Bordentown in Burlington County, provides programs for male offenders. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy,

substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. A 120 bed residential Adult Offender Boot Camp program was initiated in fiscal 1997. (See Program Objectives and Description at the beginning of the Department of Corrections.)

## EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education	246	225	232	239
General Educational Development	202	219	223	229
Vocational Education	159	122	132	141
<b>OPERATING DATA</b>				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,516	1,543	1,547	1,547
Main institution	1,041	1,056	1,057	1,057
Close-custody unit	186	186	186	186
Modular units	142	142	144	144
Satellite Units/Boot Camp	147	159	160	160
Ratio: Population/positions	2.9/1	2.9/1	2.9/1	2.8/1
Annual per capita	\$27,330	\$27,290	\$27,257	\$27,188
Daily per capita	\$74.88	\$74.77	\$74.68	\$74.49

# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	497	511	508	533
Federal .....	1	2	2	3
All Other .....	26	27	31	26
<b>Total Positions .....</b>	<b>524</b>	<b>540</b>	<b>541</b>	<b>562</b>
Filled Positions by Program Class				
Institutional Control and Supervision .....	409	419	420	431
Institutional Care and Treatment .....	66	70	72	83
Administration and Support Services .....	49	51	49	48
<b>Total Positions .....</b>	<b>524</b>	<b>540</b>	<b>541</b>	<b>562</b>

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
27,794	29	-14	27,809	27,739	Institutional Control and Supervision 07	27,723	27,550	27,550
10,405	50	-439	10,016	9,942	Institutional Care and Treatment 08	10,266	10,259	10,259
4,047	108	681	4,836	4,427	Administration and Support Services 99	4,178	4,251	4,251
<b>42,246</b>	<b>187</b>	<b>228</b>	<b>42,661</b>	<b>42,108</b>	<b>Total Direct State Services</b>	<b>42,167<sup>(a)</sup></b>	<b>42,060</b>	<b>42,060</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
27,702	---	290	27,992	27,859	Salaries and Wages	28,058	27,554	27,554
---	---	---	---	133	Food In Lieu of Cash	133	122	122
27,702	---	290	27,992	27,992	<b>Total Personal Services</b>	<b>28,191</b>	<b>27,676</b>	<b>27,676</b>
3,931	---	-472	3,459	3,456	Materials and Supplies	3,584	3,531	3,531
5,842	5	-224	5,623	5,621	Services Other Than Personal	5,446	5,562	5,562
505	---	298	803	803	Maintenance and Fixed Charges	483	804	804
Special Purpose:								
4,138	---	-16	4,122	4,121	Adult Offender Boot Camp 07	4,325	4,325	4,325
---	---	---	---	---	Other Additional Bedspaces 07	--- <sup>(b)</sup>	---	---
---	---	---	---	---	Other Special Purpose	10	1	1
128	182	352	662	115	Additions, Improvements and Equipment	128	161	161
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	173	-173	---	---	Administration and Support Services 99	1,422	10,700	10,700
---	<b>173</b>	<b>-173</b>	---	---	<b>Total Capital Construction</b>	<b>1,422</b>	<b>10,700</b>	<b>10,700</b>
<b>Distribution by Fund and Object</b>								
Albert C. Wagner Youth Correctional Facility								
---	---	---	---	---	Boot Camp Expansion 99	---	10,700	10,700
---	173	-173	---	---	Upgrade Water Treatment Plant 99	1,422	---	---
<b>42,246</b>	<b>360</b>	<b>55</b>	<b>42,661</b>	<b>42,108</b>	<b>Grand Total State Appropriation</b>	<b>43,589</b>	<b>52,760</b>	<b>52,760</b>

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
137	78	-3	212	78	Institutional Care and Treatment 08	85	109	109
<b>137</b>	<b>78</b>	<b>-3</b>	<b>212</b>	<b>78</b>	<b>Total Federal Funds</b>	<b>85</b>	<b>109</b>	<b>109</b>
<b>All Other Funds</b>								
---	643	1,591	2,274	1,052	Institutional Care and Treatment 08	1,478	1,380	1,380
---	40 <sup>R</sup>				Administration and Support Services 99	996	996	996
---	30	-9	1,080	1,014	<b>Total All Other Funds</b>	<b>2,474</b>	<b>2,376</b>	<b>2,376</b>
---	1,059 <sup>R</sup>				<b>GRAND TOTAL ALL FUNDS</b>	<b>46,148</b>	<b>55,245</b>	<b>55,245</b>
<b>42,383</b>	<b>2,210</b>	<b>1,634</b>	<b>46,227</b>	<b>44,252</b>				

## Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$55,000 distributed to applicable operating accounts.

## Language Recommendations -- Direct State Services - General Fund

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 2000 are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

This medium security, cottage-type institution, located at Annandale in Hunterdon County, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for all offenders.

Housing units (totaling 306 bedspaces) were closed in fiscal 1999 in order to reduce overcrowding and eliminate on-going security concerns. (See Program Objectives and Description at the beginning of the Department of Corrections.)

## EVALUATION DATA

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education	1,491	1,224	1,228	1,233
General Educational Development	908	740	751	757
Vocational Education	690	480	492	520
<b>OPERATING DATA</b>				
Design Capacity	779	779	779	779
Average daily population	1,538	1,286	1,295	1,295
Main institution	1,374	1,126	1,131	1,131
Modular units	71	70	71	71
Satellite Units	93	90	93	93
Ratio: Population/positions	3.1/1	2.7/1	2.8/1	2.7/1
Annual per capita	\$23,356	\$25,283	\$25,829	\$25,885
Daily per capita	\$63.99	\$69.27	\$70.76	\$70.92

# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	451	424	422	441
Federal .....	3	4	4	4
All Other .....	47	46	43	38
Total Positions .....	501	474	469	483
Filled Positions by Program Class				
Institutional Control and Supervision .....	362	340	345	360
Institutional Care and Treatment .....	78	75	69	67
Administration and Support Services .....	61	59	55	56
Total Positions .....	501	474	469	483

**Notes:**

(a) Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
19,963	17	-91	19,889	19,832	Institutional Control and Supervision	07	20,411	20,849	20,849
8,273	13	-419	7,867	7,813	Institutional Care and Treatment	08	8,060	7,965	7,965
4,782	117	132	5,031	4,869	Administration and Support Services	99	4,978	4,707	4,707
<b>33,018</b>	<b>147</b>	<b>-378</b>	<b>32,787</b>	<b>32,514</b>	<b>Total Direct State Services</b>		<b>33,449<sup>(a)</sup></b>	<b>33,521</b>	<b>33,521</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
23,666	---	-124	23,542	23,427	Salaries and Wages		24,034	24,310	24,310
---	---	---	---	115	Food In Lieu of Cash		115	118	118
23,666	---	-124	23,542	23,542	<b>Total Personal Services</b>		<b>24,149</b>	<b>24,428</b>	<b>24,428</b>
3,554	---	-416	3,138	3,123	Materials and Supplies		3,662	3,322	3,322
4,896	---	-234	4,662	4,662	Services Other Than Personal		4,577	4,597	4,597
612	---	256	868	867	Maintenance and Fixed Charges		771	867	867
Special Purpose:									
161	---	-40	121	121	Sewage Hauling and Disposal Costs	99	161	145	145
1	---	7	8	8	Other Special Purpose		1	1	1
128	147	173	448	191	Additions, Improvements and Equipment		128	161	161
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	863	-559	304	103	Administration and Support Services	99	---	3,051	1,098
---	<b>863</b>	<b>-559</b>	<b>304</b>	<b>103</b>	<b>Total Capital Construction</b>		---	<b>3,051</b>	<b>1,098</b>
<b>Distribution by Fund and Object</b>									
Mountainview Youth Correctional Facility									
---	---	---	---	---	Electrical Service Update, Stokes	99	---	193	---
---	---	---	---	---	Replace Steam Line, Condensate Lines and Traps	99	---	665	665
---	203	-28	175	---	Sewage Treatment Plant	99	---	---	---
---	---	---	---	---	Roof, Window and Other Renovations	99	---	1,760	---

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
---	114	---	114	103	99	---	---	---
---	521	-506	15	---	99	---	433	433
---	25	-25	---	---	99	---	---	---
<b>33,018</b>	<b>1,010</b>	<b>-937</b>	<b>33,091</b>	<b>32,617</b>	<b>33,449</b>		<b>36,572</b>	<b>34,619</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
241	106	---	347	215	08	206	150	150
<b>241</b>	<b>106</b>	<b>---</b>	<b>347</b>	<b>215</b>	<b>206</b>		<b>150</b>	<b>150</b>
<b>All Other Funds</b>								
---	682	---	4,218	2,757	08	2,385	2,422	2,422
---	22 <sup>R</sup>	3,514	---	---	99	882	882	882
---	231	---	1,169	875				
---	938 <sup>R</sup>	---	---	---				
---	<b>1,873</b>	<b>3,514</b>	<b>5,387</b>	<b>3,632</b>	<b>3,267</b>		<b>3,304</b>	<b>3,304</b>
<b>33,259</b>	<b>2,989</b>	<b>2,577</b>	<b>38,825</b>	<b>36,464</b>	<b>36,922</b>		<b>40,026</b>	<b>38,073</b>

## Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 17. PAROLE

#### 7010. OFFICE OF PAROLE

#### OBJECTIVES

- To carry out, in the community, programs of conditional release from custody, i.e. furlough, work/study release, which assist institutionalized offenders in reintegrating into the community and prevent their further involvement in the formal institutionalized correctional process.
- To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
- To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.

#### PROGRAM CLASSIFICATIONS

- Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all adult parolees from state and county institutions and those entering New Jersey from other states. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>Parole</b>				
Parolees under supervision (beginning of year)	18,645	16,406	13,834	13,098
Added to Parole	9,500	7,446	8,980	9,240
Removed from Parole	11,739	10,018	9,716	8,680
<b>Special Caseload Data</b>				
Intensive Supervision and Surveillance (ISSP)	770	1,285	1,425	1,425
Electronic Monitoring	284	331	400	400
High Impact Diversion Program	281	480	700	700
Adult Offender Boot Camp	117	131	120	120
Parolee Drug Treatment	298	372	650	650
Day Reporting Centers	---	396	400	400
Halfway Back Program	---	---	---	500
Total special caseload	1,750	2,995	3,695	4,195



# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	520	546	526	637
Total Positions .....	520	546	526	637
Filled Positions by Program Class				
Parole .....	520	546	526	637
Total Positions .....	520	546	526	637

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended		
<b><u>DIRECT STATE SERVICES</u></b>										
<b>Distribution by Fund and Program</b>										
39,775	150	-4,861	35,064	34,911	Parole	03	41,484	40,538	40,538	
<b>39,775</b>	<b>150</b>	<b>-4,861</b>	<b>35,064</b>	<b>34,911</b>	<b>Total Direct State Services</b>		<b>41,484<sup>(a)</sup></b>	<b>40,538</b>	<b>40,538</b>	
<b>Distribution by Fund and Object</b>										
Personal Services:										
24,286	---	-3,530	20,756	20,756	Salaries and Wages		23,264	22,361	22,361	
24,286	---	-3,530	20,756	20,756	Total Personal Services		23,264	22,361	22,361	
174	---	34	208	208	Materials and Supplies		174	208	208	
396	---	-161	235	235	Services Other Than Personal		398	375	375	
532	---	-26	506	506	Maintenance and Fixed Charges		338	530	530	
Special Purpose:										
100	---	-20	80	80	Payments to Inmates Discharged From Facilities		03	100	100	100
4,201	---	-62	4,139	4,139	Parolee Electronic Monitoring Program		03	4,297	4,297	4,297
4,023	---	-742	3,281	3,281	Intensive Supervision/Surveillance Program		03	5,130	5,130	5,130
3,671	---	-333	3,338	3,338	High Impact Diversion Program		03	4,228	4,228	4,228
1,336	---	-161	1,175	1,175	Parolee Drug Treatment		03	2,639	2,639	2,639
650	---	---	650	650	State Match - Truth in Sentencing Grant		03	650	509	509
381	---	-91	290	290	Community Program Management		03	---	---	---
---	---	---	---	---	Violent Offender Fugitive Recovery Unit		03	---(b)	---	---
---	---	---	---	---	Sexual Offender Surveillance/Re- covery Unit Enhancement		03	---(c)	---	---
25	150	231	406	253	Additions, Improvements and Equipment		266	161	161	
<b>39,775</b>	<b>150</b>	<b>-4,861</b>	<b>35,064</b>	<b>34,911</b>	<b>Grand Total State Appropriation</b>		<b>41,484</b>	<b>40,538</b>	<b>40,538</b>	

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	4,727	5,842	10,569	4,727	03	---	---	---
---	4,727	5,842	10,569	4,727		---	---	---
<b>39,775</b>	<b>4,877</b>	<b>981</b>	<b>45,633</b>	<b>39,638</b>		<b>41,484</b>	<b>40,538</b>	<b>40,538</b>

## Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$507,000 distributed to applicable operating accounts.
- (c) Appropriation of \$122,000 distributed to applicable operating accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 17. PAROLE

#### 7280. STATE PAROLE BOARD

#### OBJECTIVES

1. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
3. To provide a legal due process hearing when parole revocation or parole rescission is considered.
4. To consider parole discharges and the imposition of parole conditions.
5. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
6. To process executive clemency petitions for the Governor.

7. To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.
8. To promulgate rules and regulations governing the parole system.

#### PROGRAM CLASSIFICATIONS

05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and County facilities; monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions; and provides preparole information to prosecutors. The Board exercises a quasi-judicial decision making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>State Parole Board</b>				
Hearings .....	38,692	35,617	47,650	52,900
State .....	26,399	23,650	35,000	40,000
Counties .....	9,149	8,648	9,250	9,500
Juvenile .....	3,144	3,319	3,400	3,400
Parole revocations considered .....	7,126	6,787	7,000	7,200
Reviews:				
Inmate reviews .....	91,605	93,016	95,000	100,000
Appeals .....	1,048	1,164	1,300	1,400
MAP Referral .....	1,003	1,235	1,250	1,250
Victim Input Registration .....	2,034	2,030	2,150	2,250
Alternate Sanction Programs .....	1,488	3,861	4,750	5,000
Special Investigations--Major Crime Unit (a) .....	---	---	702	1,200

# CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	158	160	173	186
Total Positions .....	158	160	173	186
Filled Positions by Program Class				
State Parole Board .....	158	160	173	186
Total Positions .....	158	160	173	186

**Notes:**

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) New data category.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
8,674	120	347	9,141	9,041	05	9,801	10,155	10,155	
<b>8,674</b>	<b>120</b>	<b>347</b>	<b>9,141</b>	<b>9,041</b>	<b>Total Direct State Services</b>		<b>9,801<sup>(a)</sup></b>	<b>10,155</b>	<b>10,155</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
7,612	---	348	7,960	7,960	Salaries and Wages		8,786	8,786	8,786
7,612	---	348	7,960	7,960	Total Personal Services		8,786	8,786	8,786
157	---	-2	155	155	Materials and Supplies		187	175	175
342	---	-2	340	340	Services Other Than Personal		370	370	370
115	---	-50	65	65	Maintenance and Fixed Charges		120	125	125
Special Purpose:									
350	---	-8	342	342	05	---	---	---	
---	---	---	---	---	05	---(b)	---	---	
---	---	---	---	---	05	---(c)	---	---	
---	---	---	---	---	05	100	454	454	
98	120	61	279	179	Additions, Improvements and Equipment		238	245	245
<b>8,674</b>	<b>120</b>	<b>347</b>	<b>9,141</b>	<b>9,041</b>	<b>Grand Total State Appropriation</b>		<b>9,801</b>	<b>10,155</b>	<b>10,155</b>

**Notes**

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$251,000 has been distributed to applicable operating accounts.
- (c) Appropriation of \$265,000 has been distributed to applicable operating accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

### OBJECTIVES

1. To identify, define, and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers, and staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department's operational components.

# CORRECTIONS

4. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate Statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole and community programs.

## PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and

Comprises the planning, management and operation of physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

## EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2,585	2,564	2,546	2,550
Male Minority % .....	26.8	26.8	26.7	26.7
Female Minority .....	1,187	1,178	1,188	1,189
Female Minority % .....	12.3	12.3	12.4	12.4
Total Minority .....	3,772	3,742	3,734	3,739
Total Minority % .....	39.1	39.1	39.1	39.1
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	256	240	220	243
Federal .....	1	1	1	---
All Other .....	14	13	12	16
Total Positions .....	271	254	233	259
Filled Positions by Program Class				
Administration and Support Services .....	271	254	233	259
Total Positions .....	271	254	233	259

### Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
16,956	205	1,823	18,984	18,434	<b>DIRECT STATE SERVICES</b>				
<b>Distribution by Fund and Program</b>					<b>Distribution by Fund and Program</b>				
16,956	205	1,823	18,984	18,434	Administration and Support Services	99	17,605	18,944	18,944
					<b>Total Direct State Services</b>		<b>17,605<sup>(a)</sup></b>	<b>18,944</b>	<b>18,944</b>
					<b>Distribution by Fund and Object</b>				
					Personal Services:				
13,623	---	1,044	14,667	14,667	Salaries and Wages		14,460	15,251	15,251
13,623	---	1,044	14,667	14,667	Total Personal Services		14,460	15,251	15,251
464	---	-15	449	449	Materials and Supplies		489	483	483
1,960	---	-197	1,763	1,763	Services Other Than Personal		1,787	1,763	1,763
510	---	520	1,030	1,030	Maintenance and Fixed Charges		470	1,030	1,030

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
Special Purpose:									
225	---	---	225	225					
					99	225	225	225	
174	205	471	850	300					
						174	192	192	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
8,758	11,506	2,899	23,163	5,920	99	22,035	68,037	21,400	
<b>8,758</b>	<b>11,506</b>	<b>2,899</b>	<b>23,163</b>	<b>5,920</b>		<b>22,035</b>	<b>68,037</b>	<b>21,400</b>	
<b>Distribution by Fund and Object</b>									
Division of Management and General Support									
---	75	-75	---	---					
					99	---	---	---	
---	146	-146	---	---	99	---	---	---	
---	1,023	-18	1,005	209					
					99	---	---	---	
1,000	1,420	---	2,420	195	99	1,000	1,000	---	
---	3	97	100	10					
					99	---	---	---	
---	2	-2	---	---					
					99	---	---	---	
---	36	50	86	86					
					99	---	---	---	
---	---	---	---	---	99	---	10,200	10,200	
---	---	---	---	---	99	---	3,000	3,000	
---	68	-68	---	---					
					99	---	---	---	
5,758	5,151	186	11,095	2,849					
					99	2,746	10,981	5,200	
---	1,000	-290	710	---	99	2,000	5,000	---	
---	24	-22	2	2					
					99	---	6,100	---	
1,000	1,148	1,399	3,547	---	99	1,000	2,709	1,000	
1,000	1,226	708	2,934	2,432					
					99	1,000	4,030	1,000	
---	---	---	---	---					
					99	---	1,000	---	
---	---	---	---	---					
					99	8,000	12,200	---	
---	---	---	---	---					
					99	---	8,217	---	
---	30	-30	---	---					
					99	---	---	---	
---	120	---	120	---					
					99	---	---	---	
---	1	-1	---	---					
					99	---	---	---	
---	5	435	440	137					
					99	---	---	---	
---	28	-28	---	---					
					99	---	---	---	
---	---	---	---	---					
					99	1,033	---	---	
---	---	704	704	---					
					99	---	---	---	
---	---	---	---	---					
					99	4,656	3,600	1,000	
---	---	---	---	---					
					99	600	---	---	
<b>25,714</b>	<b>11,711</b>	<b>4,722</b>	<b>42,147</b>	<b>24,354</b>	<b>Grand Total State Appropriation</b>		<b>39,640</b>	<b>86,981</b>	<b>40,344</b>

# CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
242	6	---	248	223					
					Administration and Support Services	99	140	97	97
<b>242</b>	<b>6</b>	<b>---</b>	<b>248</b>	<b>223</b>	<b>Total Federal Funds</b>		<b>140</b>	<b>97</b>	<b>97</b>
<b>All Other Funds</b>									
	692				Administration and Support Services	99	1,596	1,851	1,851
---	16,029 <sup>R</sup>	-14,407	2,314	1,462	<b>Total All Other Funds</b>		<b>1,596</b>	<b>1,851</b>	<b>1,851</b>
---	<b>16,721</b>	<b>-14,407</b>	<b>2,314</b>	<b>1,462</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>41,376</b>	<b>88,929</b>	<b>42,292</b>
<b>25,956</b>	<b>28,438</b>	<b>-9,685</b>	<b>44,709</b>	<b>26,039</b>					

## Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

## DEPARTMENT OF CORRECTIONS

### Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2000 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the use of such inmates.

Payments received by the State from employers of prisoners on their behalf, as part of any work release program, are appropriated for the purposes provided under P.L. 1969, c. 22 (C30:4-91.4 et seq.).