

**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. The Juvenile Justice Commission, in-but-not-of the Department of Law and Public Safety, operates two juvenile correctional facilities.

The fiscal 2002 recommendation, excluding State Parole Board, totals \$777.3 million in Direct State Services and \$143.7 million in Grants-In-Aid. The Direct State Services recommendation is decreased by \$273,000 from the fiscal 2001 adjusted appropriation and includes a provision for increased institutional staffing offset by projected reductions in overtime. The Bureau of Parole will supervise approximately 12,270 parolees during fiscal 2002, requiring a recommendation of \$40.8 million.

In accordance with a recent two year staffing study conducted by the National Institute of Corrections, the Department plans to bring overall staffing up to levels recommended by the Institute. This will include hiring 296 additional staff, filling 131 existing vacancies and eliminating unnecessary posts. These actions will make possible a \$35 million reduction in overtime costs. The recommendation includes a \$10.6 million increase over the fiscal 2001 adjusted appropriation for data systems enhancements, of which \$800,000 is being funded as capital. These enhancements include development of a central inmate database, automation of essentially all inmate parole eligibility dates and inmate and parole case tracking. The Department also plans to implement a comprehensive Release Notification and Discharge Planning process, for \$3 million that will expand and enhance the classification services and support functions to ensure compliance with the release notification statutory requirements. Prison security will be enhanced with the addition of two canine perimeter patrols for \$164,000. The Department's Inmate Work Details program will continue to function at its current level of thirteen work details throughout fiscal 2002.

Grants-In-Aid for fiscal 2002 totals \$143.7 million. This amount represents a \$21.3 million decrease from the prior year adjusted appropriation in the Purchase of Service for Inmates Incarcerated in County Penal Facilities. This is due to a decline in the number of inmates housed in county facilities. The Purchase of Community Services account will continue to maintain bed spaces at projected fiscal 2001 adjusted appropriation levels. The Halfway Back program will also continue to function at adjusted fiscal 2001 levels providing 500 bed spaces 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 includes interviews with inmates to review their parole status. The Board's recommended budget of \$12.1 million is \$1.2 million above fiscal 2001's adjusted appropriation. This increase is for Parole Board enhancements which include provision for an expanded institutional parole counselor staff, increased system staffing for the automation of parole eligibility dates and related work and additional back office support to address an increasing administrative workload.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
749,370	13,102	8,217	770,689	744,873	Direct State Services	788,434	789,386	789,386
148,802	6,880	---	155,682	147,857	Grants-In-Aid	165,040	143,699	143,699
24,557	23,106	2,000	49,663	10,002	Capital Construction	32,701	57,562	22,202
922,729	43,088	10,217	976,034	902,732	Total General Fund	986,175	990,647	955,287
922,729	43,088	10,217	976,034	902,732	GRAND TOTAL	986,175	990,647	955,287

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2001 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Detention and Rehabilitation								
62,353	7,894	2,892	73,139	66,016	System-Wide Program Support	70,663	86,194	86,194
60,211	159	1,557	61,927	60,136	New Jersey State Prison	61,863	58,875	58,875
32,915	203	1,298	34,416	33,568	Vroom Central Reception and Assignment Facility	34,070	32,293	32,293
64,016	457	896	65,369	63,776	East Jersey State Prison	64,646	54,861	54,861
75,122	542	2,377	78,041	74,841	South Woods State Prison	78,293	78,658	78,658
52,235	260	958	53,453	52,253	Bayside State Prison	55,027	50,614	50,614
42,511	183	1,422	44,116	42,584	Southern State Correctional Facility	43,648	47,876	47,876
18,760	372	142	19,274	18,706	Mid-State Correctional Facility	18,832	19,088	19,088
30,755	443	1,095	32,293	31,598	Riverfront State Prison	32,826	32,169	32,169
31,946	304	519	32,769	31,866	Edna Mahan Correctional Facility for Women	34,421	33,506	33,506
67,829	193	-319	67,703	66,169	Northern State Prison	73,174	67,175	67,175
26,803	273	-409	26,667	26,130	Adult Diagnostic and Treatment Center, Avenel	30,924	38,480	38,480
41,484	366	-261	41,589	40,414	Garden State Youth Correctional Facility	41,685	39,790	39,790
41,706	408	-42	42,072	41,095	Albert C. Wagner Youth Correctional Facility	44,251	45,250	45,250
33,086	216	-161	33,141	31,953	Mountainview Youth Correctional Facility	34,961	34,123	34,123
681,732	12,273	11,964	705,969	681,105	Subtotal	719,284	718,952	718,952
Parole								
40,579	153	-4,836	35,896	35,426	Office of Parole	40,827	40,836	40,836
9,583	101	404	10,088	9,658	State Parole Board	10,845	12,070	12,070
50,162	254	-4,432	45,984	45,084	Subtotal	51,672	52,906	52,906
Central Planning, Direction and Management								
17,476	575	685	18,736	18,684	Division of Management and General Support	17,478	17,528	17,528
749,370	13,102	8,217	770,689	744,873	Subtotal Direct State Services - General Fund	788,434	789,386	789,386
749,370	13,102	8,217	770,689	744,873	TOTAL DIRECT STATE SERVICES	788,434	789,386	789,386
GRANTS-IN-AID - GENERAL FUND								
Detention and Rehabilitation								
148,802	6,880	---	155,682	147,857	System-Wide Program Support	165,040	143,699	143,699
148,802	6,880	---	155,682	147,857	Subtotal Grants-In-Aid - General Fund	165,040	143,699	143,699
148,802	6,880	---	155,682	147,857	TOTAL GRANTS-IN-AID	165,040	143,699	143,699
CAPITAL CONSTRUCTION								
Detention and Rehabilitation								
---	---	---	---	---	System-Wide Program Support	---	800	800
---	52	76	128	78	New Jersey State Prison	---	3,475	---
---	---	---	---	---	Vroom Central Reception and Assignment Facility	---	750	---
---	1,217	16	1,233	335	East Jersey State Prison	---	2,819	---
---	2,606	-497	2,109	496	Bayside State Prison	---	1,450	---

CORRECTIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
900	991	263	2,154	321	Riverfront State Prison	---	---	---
---	133	150	283	235	Edna Mahan Correctional Facility for Women	---	---	---
200	---	---	200	1	Northern State Prison	---	---	---
---	---	---	---	---	Adult Diagnostic and Treatment Center, Avenel	---	240	---
---	560	-126	434	6	Garden State Youth Correctional Facility	---	---	---
1,422	40	63	1,525	40	Albert C. Wagner Youth Correctional Facility	13,100	2,625	2,625
---	201	-201	---	---	Mountainview Youth Correctional Facility	1,098	5,942	---
2,522	5,800	-256	8,066	1,512	Subtotal	14,198	18,101	3,425
					Central Planning, Direction and Management			
22,035	17,306	2,256	41,597	8,490	Division of Management and General Support	18,503	39,461	18,777
24,557	23,106	2,000	49,663	10,002	Subtotal Capital Construction	32,701	57,562	22,202
24,557	23,106	2,000	49,663	10,002	TOTAL CAPITAL CONSTRUCTION	32,701	57,562	22,202
922,729	43,088	10,217	976,034	902,732	TOTAL APPROPRIATION	986,175	990,647	955,287

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 to provide 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

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Institutional Control and Supervision				
Average Number of State Inmates in County Penal Facilities	3,992	3,695	3,737	3,271
Awaiting admission to State facilities	1,266	804	535	69
County assistance and county contract	2,726	2,891	3,202	3,202
Contractual Community Bed Spaces	2,116	2,413	2,740	3,240
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	430	640	625	707
Federal	3	6	7	16
Total Positions	433	646	632	723
Filled Positions by Program Class				
Institutional Control and Supervision	189	373	333	300
Institutional Program Support	244	273	299	423
Total Positions	433	646	632	723

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
14,362	920	1,115	16,397	15,630				
47,991	6,974	1,777	56,742	50,386	07	15,995	17,344	17,344
					13	54,668	68,850	68,850
62,353	7,894	2,892	73,139	66,016		70,663 (a)	86,194	86,194
Distribution by Fund and Object								
21,232	---	2,596	23,828	23,061				
21,232	---	2,596	23,828	23,061		27,102	28,128	28,128
437	---	---	437	436		726	829	829
---	---	---	---	---				
---	---	---	---	---				
273	---	37	310	310	07	---	164	164
---	813	---	813	813	07	273	273	273
75	---	5	80	80	07	75	75	75
2,000	---	---	2,000	2,000	07	---	---	---
---	---	446	446	445	13	1	1	1
7,441	3,410	375	11,226	7,253	13	7,441	17,624	17,624
560	---	302	862	862	13	862	862	862
1,280	---	-79	1,201	1,201	13	1,690	1,690	1,690
360	---	---	360	360	13	---	---	---

CORRECTIONS

Orig. & (S) Supplemental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
223	---	---	223	223					
					Return of Escapees and Absconders	13	223	223	223
4,258	---	151	4,409	4,409	Mutual Agreement Program	13	4,258	4,261	4,261
180	---	32	212	212	Recruit Screening Program	13	180	180	180
---	12	---	12	12	Increased Operating Costs	13	---	---	---
177	---	---	177	177	Radio Maintenance	13	177	177	177
800	791	-788	803	14	Drug Courts	13	800	800	800
2,048	---	788	2,836	2,836	Drug Court Treatment Programs	13	4,125	4,125	4,125
148	---	100	248	248	Safety Vests	13	148	148	148
3,000	2,000	-2,000	3,000	1,996	Civilly Committed Sexual Offender Facility	13	---	---	---
709	---	40	749	749	Maintenance of McCorkle/Sea Girt Facilities	13	709	709	709
500	---	---	500	500	DOC/DOT Work Details	13	537	537	537
300	---	-1	299	299	Video Teleconferencing	13	300	300	300
16,000	---	---	16,000	16,000	Additional Mental Health Treatment Services	13	17,799	19,559	19,559
---	---	---	---	---	Expand Custody Recruit Training	13	2,140	1,291	1,291
---	---	---	---	---	State Match - Women's Assessment Center	13	489	489	489
53	---	---	53	53	State Match - Edward Byrne Drug Treatment Grant	13	53	53	53
261	---	---	261	261	Drug Testing - Assumption of Federal Funding	13	314	314	314
---	---	---	---	---	Enhanced Drug Treatment - Process Outcome Study	13	---	115	115
---	---	---	---	---	Release Notification - Discharge Planning	13	---	3,026	3,026
38	868	888	1,794	1,206	Additions, Improvements and Equipment		241	241	241
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
148,802	6,880	---	155,682	147,857	Institutional Program Support	13	165,040	143,699	143,699
148,802	6,880	---	155,682	147,857	Total Grants-in-Aid		165,040	143,699	143,699
Distribution by Fund and Object									
Grants:									
94,228	6,880	2,246	103,354	95,544	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	94,129	72,788	72,788
100	---	---	100	100	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	100	100	100
52,824	---	-2,246	50,578	50,563	Purchase of Community Services	13	62,501	62,501	62,501
1,650	---	---	1,650	1,650	Life Skills Academy	13	1,650	1,650	1,650
---	---	---	---	---	Halfway Back Program	13	6,660	6,660	6,660
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	---	---	---	Institutional Program Support	13	---	800	800
---	---	---	---	---	Total Capital Construction		---	800	800

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	Year Ending June 30, 2002			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Total Expended		2001 Adjusted Approp.	Requested	Recom- mended	
---	---	---	---	---					
211,155	14,774	2,892	228,821	213,873					
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
System-Wide Program Support									
Integrated Information Systems Development									
					13	---	800	800	
Grand Total State Appropriation							235,703	230,693	230,693
OTHER RELATED APPROPRIATIONS									
Federal Funds									
12,078									
355 ^S	12,124	4,398	28,955	18,530					
12,433	12,124	4,398	28,955	18,530		13	14,472	11,855	
Total Federal Funds							14,472	11,855	11,855
All Other Funds									
---	476								
---	170 ^R	158	804	32					
---	646	158	804	32		13	---	---	
Total All Other Funds							---	---	---
GRAND TOTAL ALL FUNDS							250,175	242,548	242,548

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation of \$3,000,000 has been transferred to the Civilly Committed Sexual Offender Facility account in the Adult Diagnostic and Treatment Center, Avenel to fund the mental health treatment services.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 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, 2001 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.

Of the sums appropriated hereinabove for Video Conferencing, 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 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, 2001 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

CORRECTIONS

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

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	159	147	159	171
General Educational Development	144	124	136	158
Vocational Education	53	38	48	58
OPERATING DATA				
Design Capacity	1,794	1,794	1,793	1,793
Average daily population	1,853	1,827	1,856	1,856
Ratio: Population/positions	2.5/1	2.6/1	2.5/1	2.3/1
Annual per capita	\$31,877	\$32,915	\$33,331	\$31,721
Daily per capita	\$87.33	\$89.93	\$91.32	\$86.91
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	743	690	744	795
Federal	2	1	2	2
All Other	9	8	5	6
Total Positions	754	699	751	803
Filled Positions by Program Class				
Institutional Control and Supervision	636	589	637	680
Institutional Care and Treatment	64	61	62	62
Administration and Support Services	54	49	52	61
Total Positions	754	699	751	803

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000				2001		Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Prog. Class.	Adjusted Approp.	Requested	Recom- mended		
DIRECT STATE SERVICES									
Distribution by Fund and Program									
40,933	71	707	41,711	39,930	Institutional Control and Supervision	07	41,275	38,322	38,322
12,374	27	209	12,610	12,609	Institutional Care and Treatment	08	12,608	12,605	12,605

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Total Available Expended		Prog. Class.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						2001 Adjusted Approp.	Requested	Recom- mended
6,904	61	641			7,606	7,597				
60,211	159	1,557			61,927	60,136				
<u>DIRECT STATE SERVICES</u>										
							99	7,980	7,948	7,948
								61,863 (a)	58,875	58,875
<u>Distribution by Fund and Object</u>										
46,019	---	91			46,110	44,135				
---	---	---			---	195				
46,019	---	91			46,110	44,330		46,720	43,653	43,653
6,838	---	706			7,544	7,544		7,271	7,271	7,271
6,467	---	148			6,615	6,614		6,774	6,853	6,853
759	---	177			936	936		937	936	936
---	---	---			---	---				
128	159	435			722	712	99	---	1	1
								161	161	161
<u>CAPITAL CONSTRUCTION</u>										
<u>Distribution by Fund and Program</u>										
---	52	76			128	78	99	---	3,475	---
---	52	76			128	78		---	3,475	---
<u>Distribution by Fund and Object</u>										
---	---	---			---	---	99	---	3,475	---
---	5	---			5	---	99	---	---	---
---	47	76			123	78	99	---	---	---
60,211	211	1,633			62,055	60,214		61,863	62,350	58,875
<u>OTHER RELATED APPROPRIATIONS</u>										
<u>Federal Funds</u>										
48	75	36			159	75				
48	75	36			159	75	08	90	94	94
<u>All Other Funds</u>										
---	773	---			---	---	08	---	3,475	---
---	13 ^R	346			1,132	447	08	351	258	258
---	65	---			---	---	99	---	---	---
---	1,030 ^R	-71			1,024	902	99	867	867	867
---	1,881	275			2,156	1,349		1,218	1,125	1,125
60,259	2,167	1,944			64,370	61,638		63,171	63,569	60,094

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

CORRECTIONS

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	48	39	49	54
General Education Development	75	21	31	46
Vocational Education	---	---	---	60 (a)
OPERATING DATA				
Design Capacity	644	644	644	644
Average daily population	1,123	1,125	1,116	1,116
Ratio: Population/positions	2.6/1	2.7/1	2.5/1	2.4/1
Annual per capita	\$27,280	\$29,838	\$30,529	\$28,936
Daily per capita	\$74.74	\$81.52	\$83.64	\$79.28
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	432	416	436	463
All Other	1	8	9	11
Total Positions	433	424	445	474
Filled Positions by Program Class				
Institutional Control and Supervision	317	305	314	331
Institutional Care and Treatment	86	87	97	108
Administration and Support Services	30	32	34	35
Total Positions	433	424	445	474

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) The institution is starting a new horticulture program.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000				2001		Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Prog. Class.	Adjusted Approp.	Requested	Recom- mended		
DIRECT STATE SERVICES									
Distribution by Fund and Program									
19,024	5	1,115	20,144	19,343	Institutional Control and Supervision	07	19,400	17,429	17,429
11,437	---	-143	11,294	11,288	Institutional Care and Treatment	08	11,825	11,966	11,966

CORRECTIONS

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 FY 2001, the Northern Region Pre-Release Center will close. Inmates housed at this facility will be relocated to other custody units. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	104	106	107	110
General Educational Development	470	425	425	425
Vocational Education	179	175	117	232
OPERATING DATA				
Design Capacity	1,931	1,931	1,931	1,931
Average daily population	2,399	2,392	2,441	1,971
Main institution				
	1,474	1,449	1,477	1,472
Satellite units				
	570	590	605	135
Administrative Segregation				
	355	353	359	359
Ratio: Population/positions	3.3/1	3.4/1	3.2/1	2.7/1
Annual per capita	\$26,373	\$26,662	\$26,483	\$27,834
Daily per capita	\$72.25	\$72.85	\$72.56	\$76.26
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	713	681	751	713
Federal	3	2	3	5
All Other	22	17	19	21
Total Positions	738	700	773	739
Filled Positions by Program Class				
Institutional Control and Supervision	608	579	642	607
Institutional Care and Treatment	82	76	85	81
Administration and Support Services	48	45	46	51
Total Positions	738	700	773	739

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000				Year Ending June 30, 2002					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended	2001 Prog. Class.	2001 Adjusted Approp.	Requested	Recommended		
DIRECT STATE SERVICES									
Distribution by Fund and Program									
41,788	1	469	42,258	40,869	Institutional Control and Supervision	07	41,033	32,399	32,399
15,432	297	-21	15,708	15,699	Institutional Care and Treatment	08	16,452	15,603	15,603

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Total Available Expended		Prog. Class.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						2001 Adjusted Approp.	Requested	Recom- mended
6,796	159	448	7,403	7,208						
64,016	457	896	65,369	63,776						
DIRECT STATE SERVICES										
					Administration and Support Services	99	7,161	6,859	6,859	
					Total Direct State Services		64,646 (a)	54,861	54,861	
Distribution by Fund and Object										
					Personal Services:					
41,031	---	-78	40,953	39,384	Salaries and Wages		41,429	37,354	37,354	
---	---	---	---	178	Food In Lieu of Cash		175	168	168	
41,031	---	-78	40,953	39,562	Total Personal Services		41,604	37,522	37,522	
7,084	---	476	7,560	7,560	Materials and Supplies		7,205	6,695	6,695	
8,516	---	148	8,664	8,653	Services Other Than Personal		9,642	9,177	9,177	
1,126	---	234	1,360	1,359	Maintenance and Fixed Charges		1,359	1,305	1,305	
					Special Purpose:					
1,184	---	-130	1,054	1,054	Other Additional Bedspaces	07	---	---	---	
4,402	---	425	4,827	4,829	Northern Region Pre-Release Center (b)	07	4,674	---	---	
539	---	-539	---	---	Past Due Parole Eligibility Staffing (c)	07	---	---	---	
6	---	-5	1	1	Other Special Purpose		1	1	1	
128	457	365	950	758	Additions, Improvements and Equipment		161	161	161	
CAPITAL CONSTRUCTION										
Distribution by Fund and Program										
---	1,217	16	1,233	335	Administration and Support Services	99	---	2,819	---	
---	1,217	16	1,233	335	Total Capital Construction		---	2,819	---	
Distribution by Fund and Object										
					East Jersey State Prison					
---	319	---	319	89	Replace Heating System, Rahway Camp	99	---	---	---	
---	---	---	---	---	Locking System Upgrade	99	---	2,819	---	
---	493	---	493	144	Rotunda/Dome Repair	99	---	---	---	
---	56	16	72	---	Replace Steam Line, Condensate Lines and Traps	99	---	---	---	
---	149	---	149	102	Security Fencing Enhancements	99	---	---	---	
---	200	---	200	---	Sewer Line Repair/Replacement	99	---	---	---	
64,016	1,674	912	66,602	64,111	Grand Total State Appropriation		64,646	57,680	54,861	
OTHER RELATED APPROPRIATIONS										
Federal Funds										
260	200	---	460	200	Institutional Care and Treatment	08	216	256	256	
260	200	---	460	200	Total Federal Funds		216	256	256	

CORRECTIONS

Orig. & (S) Supplemental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	830 20 ^R	1,119	1,969	1,372	08	988	810	810
---	99 1,295 ^R	---	1,394	1,199	99	1,109	1,109	1,109
---	2,244	1,119	3,363	2,571		2,097	1,919	1,919
64,276	4,118	2,031	70,425	66,882		66,959	59,855	57,036

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) The Northern Region Pre-Release Center will close in fiscal year 2001.
- (c) 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

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population (fourth quarter)	3,299	3,334	3,322	3,322
Ratio: Population/positions	3.2/1	3.2/1	3.3/1	3.2/1
Annual per capita	\$23,146	\$22,448	\$23,568	\$23,678
Daily per capita	\$63.41	\$61.33	\$64.57	\$64.87
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,024	1,020	999	1,025
All Other	9	10	10	13
Total Positions	1,033	1,030	1,009	1,038
Filled Positions by Program Class				
Institutional Control and Supervision	811	804	776	789
Institutional Care and Treatment	130	133	138	151
Administration and Support Services	92	93	95	98
Total Positions	1,033	1,030	1,009	1,038

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
41,950	41	1,026	43,017	40,324	Institutional Control and Supervision	07	41,673	41,823	41,823
22,512	---	117	22,629	22,511	Institutional Care and Treatment	08	24,767	24,982	24,982
10,660	501	1,234	12,395	12,006	Administration and Support Services	99	11,853	11,853	11,853
75,122	542	2,377	78,041	74,841	Total Direct State Services		78,293^(a)	78,658	78,658
Distribution by Fund and Object									
Personal Services:									
49,813	---	1,312	51,125	48,184	Salaries and Wages		51,625	51,835	51,835
---	---	---	---	265	Food In Lieu of Cash		258	263	263
49,813	---	1,312	51,125	48,449	Total Personal Services		51,883	52,098	52,098
11,436	---	504	11,940	11,939	Materials and Supplies		12,287	12,287	12,287
11,329	---	-320	11,009	10,889	Services Other Than Personal		12,041	12,457	12,457
1,379	---	187	1,566	1,566	Maintenance and Fixed Charges		1,566	1,566	1,566
Special Purpose:									
682	1	-29	654	655	Other Additional Bedspaces	07	---	---	---
355	---	5	360	360	State Match - Edward Byrne Drug Treatment Grant	08	355	89	89
128	541	718	1,387	983	Additions, Improvements and Equipment		161	161	161
75,122	542	2,377	78,041	74,841	Grand Total State Appropriation		78,293	78,658	78,658
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	1,512	---	1,512	1,512	Institutional Care and Treatment	08	---	---	---
---	1,512	---	1,512	1,512	Total Federal Funds		---	---	---
All Other Funds									
---	402	---	402	402	Institutional Care and Treatment	08	348	371	371
---	13 ^R	372	787	726	Administration and Support Services	99	1,910	1,910	1,910
---	139	---	139	139	Total All Other Funds		2,258	2,281	2,281
---	2,074^R	372	3,000	2,667	GRAND TOTAL ALL FUNDS		80,551	80,939	80,939

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

CORRECTIONS

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

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	160	177	180	190
General Educational Development	417	382	385	395
Vocational Education	176	357	350	350
OPERATING DATA				
Design capacity	1,497	1,497	1,497	1,497
Average daily population	2,377	2,395	2,380	2,380
Main institution	854	808	805	805
Modular units	513	544	532	532
Satellite units	1,010	1,043	1,043	1,043
Ratio: Population/positions	3.9/1	3.8/1	3.7/1	3.6/1
Annual per capita	\$21,748	\$21,818	\$23,121	\$21,266
Daily per capita	\$59.58	\$59.61	\$63.35	\$58.26
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	601	611	640	657
Federal	2	2	1	1
All Other	13	15	6	1
Total Positions	616	628	647	659
Filled Positions by Program Class				
Institutional Control and Supervision	503	514	529	539
Institutional Care and Treatment	64	62	67	69
Administration and Support Services	49	52	51	51
Total Positions	616	628	647	659

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000				Year Ending June 30, 2002					
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended		
DIRECT STATE SERVICES									
Distribution by Fund and Program									
31,446	---	995	32,441	31,244	Institutional Control and Supervision	07	32,961	28,471	28,471
14,810	---	-280	14,530	14,529	Institutional Care and Treatment	08	15,715	15,841	15,841

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Total Available	Expended		Year Ending June 30, 2002			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						2001 Adjusted Approp.	Requested	Recom- mended	
5,979	260	243			6,482	6,480					
52,235	260	958			53,453	52,253					
DIRECT STATE SERVICES											
							Administration and Support Services	99	6,351	6,302	6,302
							Total Direct State Services		55,027^(a)	50,614	50,614
Distribution by Fund and Object											
Personal Services:											
35,911	---	389			36,300	34,940	Salaries and Wages		38,051	33,537	33,537
---	---	---			---	163	Food In Lieu of Cash		165	165	165
35,911	---	389			36,300	35,103	Total Personal Services		38,216	33,702	33,702
6,171	---	-227			5,944	5,943	Materials and Supplies		6,315	6,315	6,315
8,196	---	65			8,261	8,261	Services Other Than Personal		8,516	8,617	8,617
1,648	---	162			1,810	1,809	Maintenance and Fixed Charges		1,818	1,818	1,818
Special Purpose:											
180	---	-5			175	175	Other Additional Bedspaces	07	---	---	---
1	---	-1			---	---	Other Special Purpose		1	1	1
128	260	575			963	962	Additions, Improvements and Equipment		161	161	161
CAPITAL CONSTRUCTION											
Distribution by Fund and Program											
---	2,606	-497			2,109	496	Administration and Support Services	99	---	1,450	---
---	2,606	-497			2,109	496	Total Capital Construction		---	1,450	---
Distribution by Fund and Object											
Bayside State Prison											
---	58	-58			---	---	Upgrade Heating System, Steam Lines and Heat Exchange	99	---	---	---
---	401	-401			---	---	Electrical Improvements	99	---	---	---
---	548	-9			539	4	Kitchen Refurbishing	99	---	---	---
---	---	---			---	---	Locking System Upgrade	99	---	1,450	---
---	100	-100			---	---	Phase II Renovations - Willow Hall	99	---	---	---
---	1,151	---			1,151	111	Improvement to Water Supply System	99	---	---	---
---	348	71			419	381	Sewer Line Repair/Replace- ment	99	---	---	---
52,235	2,866	461			55,562	52,749	Grand Total State Appropriation		55,027	52,064	50,614
OTHER RELATED APPROPRIATIONS											
Federal Funds											
124	77	6			207	96	Institutional Care and Treatment	08	124	73	73
124	77	6			207	96	Total Federal Funds		124	73	73
All Other Funds											
---	261 14 ^R	416			691	586	Institutional Care and Treatment	08	458	---	---

CORRECTIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	315 1,809 ^R	---	2,124	1,789				
---	2,399	416	2,815	2,375	99	1,588	1,588	1,588
52,359	5,342	883	58,584	55,220		2,046	1,588	1,588
						57,197	53,725	52,275

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	252	252	255	264
General Education Development	106	106	108	111
Vocational Education	213	213	233	245
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,430
Average daily population	1,608	1,650	1,662	1,837
Ratio: Population/positions	3.0/1	3.1/1	3.0/1	2.7/1
Annual per capita	\$26,126	\$25,809	\$26,263	\$26,062
Daily per capita	\$71.58	\$70.52	\$71.95	\$71.40
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	524	531	559	666
Federal	1	1	1	1
All Other	4	4	1	2
Total Positions	529	536	561	669
Filled Positions by Program Class				
Institutional Control and Supervision	443	454	467	570
Institutional Care and Treatment	46	44	51	47
Administration and Support Services	40	38	43	52
Total Positions	529	536	561	669

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
27,788	39	760	28,587	27,099	Institutional Control and Supervision	07	27,501	31,320	31,320
10,009	---	558	10,567	10,557	Institutional Care and Treatment	08	11,301	11,358	11,358
4,714	144	104	4,962	4,928	Administration and Support Services	99	4,846	5,198	5,198
42,511	183	1,422	44,116	42,584	Total Direct State Services		43,648^(a)	47,876	47,876
Distribution by Fund and Object									
Personal Services:									
30,982	---	286	31,268	29,649	Salaries and Wages		31,250	31,366	31,366
---	---	---	---	138	Food In Lieu of Cash		139	143	143
30,982	---	286	31,268	29,787	Total Personal Services		31,389	31,509	31,509
4,274	---	381	4,655	4,652	Materials and Supplies		4,829	4,829	4,829
5,581	---	206	5,787	5,779	Services Other Than Personal		6,081	6,152	6,152
1,156	---	36	1,192	1,188	Maintenance and Fixed Charges		1,188	1,188	1,188
Special Purpose:									
390	---	-3	387	387	Other Additional Bedspaces	07	---	---	---
---	---	---	---	---	New Expanded Bedspaces	07	---	4,037	4,037
128	183	516	827	791	Additions, Improvements and Equipment		161	161	161
42,511	183	1,422	44,116	42,584	Grand Total State Appropriation		43,648	47,876	47,876
OTHER RELATED APPROPRIATIONS									
Federal Funds									
72	43	---	115	44	Institutional Care and Treatment	08	71	73	73
72	43	---	115	44	Total Federal Funds		71	73	73
All Other Funds									
---	80	---	216	209	Institutional Care and Treatment	08	111	---	---
---	148	---	1,477	1,268	Administration and Support Services	99	1,039	97	97
---	1,329^R	---	1,693	1,477	Total All Other Funds		1,150	97	97
42,583	1,802	1,539	45,924	44,105	GRAND TOTAL ALL FUNDS		44,869	48,046	48,046

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

CORRECTIONS

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	159	253	253	285
General Educational Development	55	149	149	165
Vocational Education	15	11	11	80
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	622	612	625	625
Ratio: Population/positions	2.4/1	2.5/1	2.5/1	2.4/1
Annual per capita	\$29,019	\$30,565	\$30,131	\$30,541
Daily per capita	\$79.50	\$83.51	\$82.55	\$83.67
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	255	236	247	256
Federal	1	1	1	1
All Other	3	4	2	1
Total Positions	259	241	250	258
Filled Positions by Program Class				
Institutional Control and Supervision	193	180	189	195
Institutional Care and Treatment	35	34	34	33
Administration and Support Services	31	27	27	30
Total Positions	259	241	250	258

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
11,329	10	534	11,873	11,358				
4,749	27	-107	4,669	4,648	07	11,356	11,621	11,621
2,682	335	-285	2,732	2,700	08	4,868	4,878	4,878
					99	2,608	2,589	2,589
18,760	372	142	19,274	18,706	Total Direct State Services		18,832 (a)	19,088

CORRECTIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
14,143	---	-237	13,906	13,329		14,071	14,299	14,299
---	---	---	---	68		63	64	64
<u>14,143</u>	<u>---</u>	<u>-237</u>	<u>13,906</u>	<u>13,397</u>		<u>14,134</u>	<u>14,363</u>	<u>14,363</u>
1,892	---	-119	1,773	1,769		1,860	1,787	1,787
2,318	---	-9	2,309	2,286		2,300	2,400	2,400
279	---	88	367	367		377	377	377
<u>128</u>	<u>372</u>	<u>419</u>	<u>919</u>	<u>887</u>		<u>161</u>	<u>161</u>	<u>161</u>
18,760	372	142	19,274	18,706		18,832	19,088	19,088
OTHER RELATED APPROPRIATIONS								
Federal Funds								
<u>51</u>	<u>53</u>	<u>---</u>	<u>104</u>	<u>53</u>				
						08	<u>57</u>	<u>60</u>
51	53	---	104	53			57	60
All Other Funds								
---	123	125	248	166		08	132	---
---	347 ^R	-13	334	334		99	254	254
<u>---</u>	<u>470</u>	<u>112</u>	<u>582</u>	<u>500</u>			<u>386</u>	<u>254</u>
18,811	895	254	19,960	19,259			19,275	19,402
GRAND TOTAL ALL FUNDS								

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

**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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Education Program				
Participants				
Adult Basic Education	128	145	130	160
General Educational Development	109	90	85	60
Vocational Education	223	236	240	245

CORRECTIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
900	991	263	2,154	321	Administration and Support Services	99	---	---
900	991	263	2,154	321	Total Capital Construction		---	---
Distribution by Fund and Object								
---	260	---	260	31	Riverfront State Prison Locking System Upgrade	99	---	---
---	575	---	575	10	Perimeter Road Drainage and Beach Erosion Abatement	99	---	---
---	150	---	150	33	Sewer Line Grinder	99	---	---
900	---	269	1,169	247	Replace Facility Systems	99	---	---
---	6	-6	---	---	Computer	99	---	---
---	---	---	---	---	Additional Bedspaces	99	---	---
31,655	1,434	1,358	34,447	31,919	Grand Total State Appropriation		32,826	32,169
OTHER RELATED APPROPRIATIONS								
Federal Funds								
147	93	---	240	127	Institutional Care and Treatment	08	136	53
147	93	---	240	127	Total Federal Funds		136	53
All Other Funds								
---	146	---	---	---	Institutional Care and Treatment	08	335	---
---	22 ^R	335	503	206	Administration and Support Services	99	720	706
---	9	---	719	706	Total All Other Funds		1,055	706
---	710 ^R	335	1,222	912	GRAND TOTAL ALL FUNDS		34,017	32,928
31,802	2,414	1,693	35,909	32,958				

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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.)

CORRECTIONS

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	85	96	100	130
General Educational Development	281	233	250	360
Vocational Education	606	703	700	800
OPERATING DATA				
Design Capacity	702	702	702	702
Average daily population	1,161	1,160	1,140	1,140
Ratio: Population/positions	2.6/1	2.5/1	2.5/1	2.3/1
Annual per capita	\$26,572	\$27,471	\$30,194	\$29,391
Daily per capita	\$72.80	\$75.06	\$82.72	\$80.52
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	445	451	449	476
Federal	5	4	4	8
All Other	4	6	7	7
Total Positions	454	461	460	491
Filled Positions by Program Class				
Institutional Control and Supervision	311	319	312	330
Institutional Care and Treatment	89	88	93	103
Administration and Support Services	54	54	55	58
Total Positions	454	461	460	491

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
18,086	40	776	18,902	18,028	Institutional Control and Supervision	07	19,454	18,506	18,506
8,666	---	-563	8,103	8,081	Institutional Care and Treatment	08	9,335	9,349	9,349
5,194	264	306	5,764	5,757	Administration and Support Services	99	5,632	5,651	5,651
31,946	304	519	32,769	31,866	Total Direct State Services		34,421^(a)	33,506	33,506
Distribution by Fund and Object									
22,781	---	195	22,976	21,981	Personal Services:				
					Salaries and Wages		23,234		
				121	Food In Lieu of Cash		1,105 ^S	23,370	23,370
							124	125	125
22,781	---	195	22,976	22,102	Total Personal Services		24,463	23,495	23,495
4,173	---	-307	3,866	3,850	Materials and Supplies		4,454	4,454	4,454
4,091	---	-43	4,048	4,037	Services Other Than Personal		4,366	4,419	4,419
732	---	196	928	927	Maintenance and Fixed Charges		936	936	936

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
DIRECT STATE SERVICES								
Special Purpose:								
41	---	---	41	41	08	41	41	41
128	304	478	910	909		161	161	161
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	133	150	283	235	99	---	---	---
---	133	150	283	235	Total Capital Construction			
Distribution by Fund and Object								
---	133	150	283	235	99	---	---	---
31,946	437	669	33,052	32,101	Grand Total State Appropriation			
						34,421	33,506	33,506
OTHER RELATED APPROPRIATIONS								
Federal Funds								
299	90	-6	383	245	08	300	378	378
299	90	-6	383	245	Total Federal Funds			
						300	378	378
All Other Funds								
---	142	221	418	362	08	203	208	208
---	55 ^R							
---	87							
---	1,035 ^R	-7	1,115	1,024	99	906	906	906
32,245	1,846	877	34,968	33,732	Total All Other Funds			
						1,109	1,114	1,114
						35,830	34,998	34,998
GRAND TOTAL ALL FUNDS								

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

**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

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Education Program				
Participants				
Adult Basic Education	176	183	187	192
General Educational Development	168	177	181	186
Vocational Education	152	163	169	172

CORRECTIONS

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Design Capacity	1,691	1,691	1,691	1,691
Average daily population	2,651	2,650	2,714	2,714
Ratio: Population/positions	3.7/1	3.8/1	3.4/1	3.2/1
Annual per capita	\$23,909	\$24,970	\$26,962	\$24,751
Daily per capita	\$65.50	\$68.22	\$73.87	\$67.81
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	719	694	783	851
Federal	1	1	1	1
All Other	6	7	6	7
Total Positions	726	702	790	859
Filled Positions by Program Class				
Institutional Control and Supervision	621	600	662	718
Institutional Care and Treatment	67	61	73	79
Administration and Support Services	38	41	55	62
Total Positions	726	702	790	859

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
41,875	11	27	41,913	40,395				
19,776	30	-340	19,466	19,463	07	47,068	40,861	40,861
6,178	152	-6	6,324	6,311	08	19,624	19,749	19,749
					99	6,482	6,565	6,565
67,829	193	-319	67,703	66,169		73,174^(a)	67,175	67,175
Distribution by Fund and Object								
46,303	---	-258	46,045	44,334				
---	---	---	---	193				
46,303	---	-258	46,045	44,527		52,329	46,190	46,190
7,206	---	1,040	8,246	8,246		7,663	7,663	7,663
11,920	---	-858	11,062	11,059		11,504	11,644	11,644
1,771	---	-800	971	970		970	970	970
500	---	-2	498	498				
1	---	---	1	---	07	546	546	546
128	193	559	880	869		1	1	1
						161	161	161

CORRECTIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
200	---	---	200	1	Administration and Support Services	99	---	---
200	---	---	200	1	Total Capital Construction		---	---
Distribution by Fund and Object								
200	---	---	200	1	Northern State Prison Water Line Replacement	99	---	---
68,029	193	-319	67,903	66,170	Grand Total State Appropriation		73,174	67,175
OTHER RELATED APPROPRIATIONS								
Federal Funds								
77	48	---	125	47	Institutional Care and Treatment	08	71	73
77	48	---	125	47	Total Federal Funds		71	73
All Other Funds								
---	233	215	448	314	Institutional Care and Treatment	08	238	205
---	53	---	1,455	1,397	Administration and Support Services	99	1,411	1,402
---	1,688^R	215	1,903	1,711	Total All Other Funds		1,649	1,607
68,106	1,929	-104	69,931	67,928	GRAND TOTAL ALL FUNDS		74,894	68,855

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

**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 fiscal 2000, the Kearny Unit was converted to the first temporary facility for housing the civilly committed. In fiscal 2001, Rahway Camp was converted to be a second temporary facility for the same purpose. Both facilities are administered by the Adult Diagnostic and Treatment Center. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Education Program				
Participants				
Adult Basic Education	56	64	63	60
General Educational Development	62	56	58	60
Vocational Education	86	73	74	74

CORRECTIONS

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	763	710	755	755
Main institution	663	610	655	655
External housing	100	100	100	100
Inmates--Kearny Unit (a)	318	---	---	---
Ratio: Population/positions	2.7/1	2.3/1	2.5/1	2.6/1
Annual per capita	\$28,712	\$31,965	\$30,445	\$30,670
Daily per capita	\$78.66	\$87.34	\$83.41	\$84.03
Residents--Civilly Committed Sexual Offender Facility (a) ..	---	37	150	150
Residents--Civilly Committed Sexual Offender Facility - Annex (b)	---	---	---	150

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	337	348	343	451
Federal	1	1	1	1
All Other	---	1	1	2
Total Positions	338	350	345	454

Filled Positions by Program Class

Institutional Control and Supervision	279	291	289	393
Institutional Care and Treatment	31	32	27	35
Administration and Support Services	28	27	29	26
Total Positions	338	350	345	454

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised for fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Facility - Annex.

(a) The Civilly Committed Sexual Offender Facility, formally the Kearny Unit, is a temporary site for the civilly committed.

(b) The Civilly Committed Sexual Offender Facility - Annex, located at Rahway Camp, is a temporary site for the civilly committed.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,770	---	-212	17,558	17,058				
					07	21,072	28,564	28,564
6,525	26	-43	6,508	6,508	08	7,493	7,556	7,556
2,508	247	-154	2,601	2,564	99	2,359	2,360	2,360
26,803	273	-409	26,667	26,130		30,924 (a)	38,480	38,480
Distribution by Fund and Object								
Personal Services:								
15,106	---	677	15,783	15,218		15,719	15,832	15,832
---	---	---	---	74		73	73	73
15,106	---	677	15,783	15,292		15,792	15,905	15,905
1,897	---	35	1,932	1,920		1,920	1,920	1,920
3,979	---	-130	3,849	3,849		4,742	4,799	4,799
375	26	-37	364	362		371	371	371

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
614	---	-160	454	454	07	---	---	---	
4,704	---	-1,269	3,435	3,435					
---	---	---	---	---	07	7,938	7,938	7,938	
---	---	---	---	---	07	---	7,386	7,386	
128	247	475	850	818		161	161	161	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	---	---	---	99	---	240	---	
						Total Capital Construction	---	240	---
Distribution by Fund and Object									
						99	---	240	---
---	---	---	---	---	Grand Total State Appropriation				
26,803	273	-409	26,667	26,130		30,924	38,720	38,490	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
59	46	---	105	47	08	62	64	64	
59	46	---	105	47	Total Federal Funds				
All Other Funds									
---	14	---	35	25	08	23	39	39	
---	3 ^R	18	---	---	99	220	220	220	
---	72	---	515	166	Total All Other Funds				
---	443 ^R	18	550	191	GRAND TOTAL ALL FUNDS				
26,862	851	-391	27,322	26,368		31,229	39,043	38,803	

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) Administration of the Civilly Committed Sexual Offender Facility (formerly Minimum Security Unit at Kearny) was transferred to the Adult Diagnostic and Treatment Center, Avenel during fiscal 2000. Appropriation of \$3,000,000 for the mental health treatment services for the Civilly Committed Sexual Offender Facility has been transferred from System-Wide Program Support program classification.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the Civilly Committed Sexual Offender Facility account is appropriated for the same purpose. In order to permit flexibility and ensure the appropriate levels of services to the civilly committed, amounts may be transferred between the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Offender Facility - Annex accounts, subject to the approval of the Director of the Division of Budget and Accounting.

CORRECTIONS

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

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	2,216	2,247	2,251	2,252
General Educational Development	646	651	653	660
Vocational Education	1,855	1,857	1,863	1,867
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,905	1,874	1,903	1,903
Ratio: Population/positions	3.5/1	3.6/1	3.7/1	3.4/1
Annual per capita	\$21,458	\$21,566	\$21,905	\$20,909
Daily per capita	\$58.79	\$58.92	\$60.01	\$57.29
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	467	445	445	476
Federal	6	5	6	6
All Other	70	70	65	70
Total Positions	543	520	516	552
Filled Positions by Program Class				
Institutional Control and Supervision	379	361	351	375
Institutional Care and Treatment	131	127	134	137
Administration and Support Services	33	32	31	40
Total Positions	543	520	516	552

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
24,198	40	835	25,073	24,135	07	24,316	22,235	22,235
13,824	128	-1,507	12,445	12,436	08	13,641	13,741	13,741
3,462	198	411	4,071	3,843	99	3,728	3,814	3,814
41,484	366	-261	41,589	40,414	41,685^(a)		39,790	39,790
					Total Direct State Services			

CORRECTIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
28,007	---	272	28,279	27,230		28,535	26,552	26,552
---	---	---	---	119		123	126	126
<u>28,007</u>	<u>---</u>	<u>272</u>	<u>28,279</u>	<u>27,349</u>		<u>28,658</u>	<u>26,678</u>	<u>26,678</u>
4,339	---	-375	3,964	3,964		4,494	4,494	4,494
7,924	---	-779	7,145	7,141		7,425	7,510	7,510
584	---	52	636	636		645	645	645
Special Purpose:								
216	---	-84	132	132	07	---	---	---
285	---	-5	280	276				
					08	301	301	301
1	---	-1	---	---		1	1	1
128	366	659	1,153	916		161	161	161
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	560	-126	434	6				
<u>---</u>	<u>560</u>	<u>-126</u>	<u>434</u>	<u>6</u>				
Distribution by Fund and Object								
---	560	-126	434	6				
<u>41,484</u>	<u>926</u>	<u>-387</u>	<u>42,023</u>	<u>40,420</u>		<u>41,685</u>	<u>39,790</u>	<u>39,790</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
294	131	482	907	782				
<u>294</u>	<u>131</u>	<u>482</u>	<u>907</u>	<u>782</u>		<u>366</u>	<u>405</u>	<u>405</u>
All Other Funds								
---	971	3,733	4,721	4,156				
---	117	---	1,450	1,230				
<u>---</u>	<u>1,333^R</u>	<u>3,733</u>	<u>6,171</u>	<u>5,386</u>		<u>1,351</u>	<u>1,351</u>	<u>1,351</u>
<u>41,778</u>	<u>3,495</u>	<u>3,828</u>	<u>49,101</u>	<u>46,588</u>		<u>5,083</u>	<u>4,621</u>	<u>4,621</u>
GRAND TOTAL ALL FUNDS						<u>47,134</u>	<u>44,816</u>	<u>44,816</u>

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

CORRECTIONS

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	225	275	325	390
General Educational Development	219	193	228	273
Vocational Education	122	112	132	158

OPERATING DATA

Design Capacity	1,080	1,080	1,080	1,316
Average daily population	1,543	1,525	1,547	1,637
Main institution	1,056	1,042	1,057	1,057
Close-custody unit	186	185	186	186
Modular units	142	139	144	144
Satellite Units/Boot Camp	159	159	160	250
Ratio: Population/positions	2.9/1	2.9/1	2.7/1	2.3/1
Annual per capita	\$27,290	\$26,948	\$28,604	\$27,642
Daily per capita	\$74.77	\$73.63	\$78.37	\$75.73

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	511	506	546	677
Federal	2	3	3	3
All Other	27	25	22	26
Total Positions	540	534	571	706

Filled Positions by Program Class

Institutional Control and Supervision	419	417	448	574
Institutional Care and Treatment	70	67	73	76
Administration and Support Services	51	50	50	56
Total Positions	540	534	571	706

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2000				2001		Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Prog. Class.	Adjusted Approp.	Requested	Recom- mended		
DIRECT STATE SERVICES									
Distribution by Fund and Program									
27,587	40	138	27,765	26,817	Institutional Control and Supervision	07	29,510	30,375	30,375
9,941	26	-500	9,467	9,467	Institutional Care and Treatment	08	9,946	10,055	10,055

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Total Available Expended	Prog. Class.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					2001 Adjusted Approp.	Requested	Recom- mended
4,178	342	320	4,840	4,811					
41,706	408	- 42	42,072	41,095	DIRECT STATE SERVICES				
					Administration and Support Services	99	4,795	4,820	4,820
					Total Direct State Services		44,251 (a)	45,250	45,250
Distribution by Fund and Object									
					Personal Services:				
27,792	---	123	27,915	26,853	Salaries and Wages		28,915		
					Food In Lieu of Cash		823 S	27,553	27,553
---	---	---	---	133			128	129	129
27,792	---	123	27,915	26,986	Total Personal Services		29,866	27,682	27,682
3,589	---	94	3,683	3,683	Materials and Supplies		3,864	3,864	3,864
5,412	---	-235	5,177	5,177	Services Other Than Personal		5,390	5,450	5,450
493	---	126	619	618	Maintenance and Fixed Charges		619	619	619
					Special Purpose:				
4,237	---	-363	3,874	3,874	Adult Offender Boot Camp	07	4,351	4,424	4,424
55	---	-2	53	52	Other Additional Bedspaces	07	---	---	---
---	---	---	---	---	New Expanded Bedspaces	07	---	3,050	3,050
128	408	215	751	705	Additions, Improvements and Equipment		161	161	161
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
1,422	40	63	1,525	40	Administration and Support Services	99	13,100	2,625	2,625
1,422	40	63	1,525	40	Total Capital Construction		13,100	2,625	2,625
Distribution by Fund and Object									
					Albert C. Wagner Youth Correctional Facility				
---	---	103	103	30	Boot Camp Expansion	99	10,700	---	---
---	---	---	---	---	Sewage Treatment Plant Expansion	99	2,400	---	---
1,422	40	-40	1,422	10	Upgrade Water Treatment Plant	99	---	2,625	2,625
43,128	448	21	43,597	41,135	Grand Total State Appropriation		57,351	47,875	47,875
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	900	---	900	900	Institutional Control and Supervision	07	---	---	---
85	177	16	278	199	Institutional Care and Treatment	08	109	141	141
85	1,077	16	1,178	1,099	Total Federal Funds		109	141	141
All Other Funds									
---	1,227	---	900	900	Institutional Care and Treatment	08	1,380	1,091	1,091
---	37 R	1,372	2,636	1,377	Administration and Support Services	99	996	996	996
---	66	-80	984	890			---	---	---
---	998 R	---	---	---	Total All Other Funds		2,376	2,087	2,087
43,213	3,853	1,329	48,395	44,501	GRAND TOTAL ALL FUNDS		59,836	50,103	50,103

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

CORRECTIONS

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, 2001 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

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,224	1,289	1,300	1,300
General Educational Development	740	745	750	750
Vocational Education	480	544	600	600
OPERATING DATA				
Design Capacity	779	779	779	779
Average daily population	1,286	1,287	1,295	1,295
Main institution	1,126	1,127	1,131	1,131
Modular units	70	70	71	71
Satellite Units	90	90	93	93
Ratio: Population/positions	2.7/1	2.8/1	2.9/1	2.7/1
Annual per capita	\$25,283	\$24,828	\$26,997	\$26,350
Daily per capita	\$69.27	\$67.84	\$73.96	\$72.19
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	424	411	416	445
Federal	4	4	3	4
All Other	46	43	34	39
Total Positions	474	458	453	488
Filled Positions by Program Class				
Institutional Control and Supervision	340	336	340	364
Institutional Care and Treatment	75	67	62	69
Administration and Support Services	59	55	51	55
Total Positions	474	458	453	488

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,048	42	229	20,319	19,419	Institutional Control and Supervision	07	21,898	21,013	21,013
8,060	26	-283	7,803	7,802	Institutional Care and Treatment	08	8,234	8,289	8,289
4,978	148	-107	5,019	4,732	Administration and Support Services	99	4,829	4,821	4,821
33,086	216	-161	33,141	31,953	Total Direct State Services		34,961 ^(a)	34,123	34,123
Distribution by Fund and Object									
Personal Services:									
23,765	---	-478	23,287	22,275	Salaries and Wages		24,806		
---	---	---	---	115	Food In Lieu of Cash		810 ^S	24,723	24,723
23,765	---	-478	23,287	22,390	Total Personal Services		120	120	120
3,683	---	-160	3,523	3,522	Materials and Supplies		25,736	24,843	24,843
4,577	---	-57	4,520	4,520	Services Other Than Personal		3,524	3,524	3,524
771	---	-19	752	752	Maintenance and Fixed Charges		4,641	4,696	4,696
Special Purpose:									
161	---	-44	117	117	Sewage Hauling and Disposal Costs	99	145	145	145
1	---	-1	---	---	Other Special Purpose		1	1	1
128	216	598	942	652	Additions, Improvements and Equipment		161	161	161
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	201	-201	---	---	Administration and Support Services	99	1,098	5,942	---
---	201	-201	---	---	Total Capital Construction		1,098	5,942	---
Distribution by Fund and Object									
Mountainview Youth Correctional Facility									
---	---	---	---	---	Replace Steam Line, Condensate Lines and Traps	99	665	---	---
---	175	-175	---	---	Sewage Treatment Plant	99	---	---	---
---	1	-1	---	---	New Boiler	99	---	---	---
---	25	-25	---	---	Electrical Service Update	99	433	5,942	---
33,086	417	-362	33,141	31,953	Grand Total State Appropriation		36,059	40,065	34,123
OTHER RELATED APPROPRIATIONS									
Federal Funds									
206	86	-52	240	193	Institutional Care and Treatment	08	150	178	178
206	86	-52	240	193	Total Federal Funds		150	178	178

CORRECTIONS

Orig. & (S) Supplemental	Year Ending June 30, 2000				Prog. Class.	2001		Year Ending June 30, 2002	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	1,503								
	43 ^R	2,447	3,993	3,055	08	2,422	1,990	1,990	
	295								
---	870 ^R	---	1,165	750	99	882	882	882	
---	<u>2,711</u>	<u>2,447</u>	<u>5,158</u>	<u>3,805</u>		<u>3,304</u>	<u>2,872</u>	<u>2,872</u>	
<u>33,292</u>	<u>3,214</u>	<u>2,033</u>	<u>38,539</u>	<u>35,951</u>		<u>39,513</u>	<u>43,115</u>	<u>37,173</u>	

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

7010. OFFICE OF PAROLE

OBJECTIVES

1. 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.
2. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.

PROGRAM CLASSIFICATIONS

03. **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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Parole				
Parolees under supervision (beginning of year)	16,406	13,834	12,266	12,266
Added to Parole	7,446	10,082	11,000	9,200
Removed from Parole	10,018	11,650	11,000	9,200
Special Caseload Data				
Intensive Supervision and Surveillance (ISSP)	1,285	1,117	1,150	1,150
Electronic Monitoring	331	193	300	300
High Impact Diversion Program	480	606	600	600
Youth Offender Boot Camp	131	116	120	120
Parolee Drug Treatment	372	307	400	400
Halfway Back Program	---	---	100	100
Total special caseload	2,599	2,339	2,670	2,670

CORRECTIONS

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	546	520	553	587
Total Positions	546	520	553	587
Filled Positions by Program Class				
Parole	546	520	553	587
Total Positions	546	520	553	587

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
40,579	153	-4,836	35,896	35,426	03	40,827	40,836	40,836
40,579	153	-4,836	35,896	35,426	40,827^(a)		40,836	40,836
Distribution by Fund and Object								
Personal Services:								
22,842	---	-4,984	17,858	17,858		22,531	22,531	22,531
Salaries and Wages								
22,842	---	-4,984	17,858	17,858		22,531	22,531	22,531
174	---	229	403	403		403	403	403
395	---	-1	394	394		499	499	499
313	---	-18	295	295		330	330	330
Special Purpose:								
100	---	-22	78	78				
Payments to Inmates								
Discharged From Facilities								
4,170	---	-217	3,953	3,953	03	100	100	100
Parolee Electronic Monitoring Program								
4,493	---	-231	4,262	4,261	03	4,297	4,306	4,306
Intensive Supervision/Surveillance Program								
4,032	---	-566	3,466	3,465	03	5,130	5,130	5,130
High Impact Diversion Program								
2,639	---	-730	1,909	1,909	03	4,228	4,228	4,228
Parolee Drug Treatment								
650	---	---	650	650	03	2,639	2,639	2,639
State Match - Truth in Sentencing Grant								
507	---	-303	204	204	03	509	509	509
Violent Offender Fugitive Recovery Unit								
122	---	-96	26	26	03	---	---	---
Sexual Offender Surveillance/Recovery Unit Enhancement								
99 ^S	---	---	99	---	03	---	---	---
Voice Verification Pilot Program								
43	153	2,103	2,299	1,930		---	---	---
Additions, Improvements and Equipment						161	161	161
40,579	153	-4,836	35,896	35,426	40,827		40,836	40,836
Grand Total State Appropriation								

CORRECTIONS

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	6,843	4,535	11,378	6,843	03	---	---	---	
---	6,843	4,535	11,378	6,843		---	---	---	
40,579	6,996	- 301	47,274	42,269		40,827	40,836	40,836	
					GRAND TOTAL ALL FUNDS				

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
State Parole Board				
Hearings	35,617	35,300	50,900	50,100
State	23,650	25,002	39,000	38,000
Counties	8,648	7,217	8,500	8,700
Juvenile	3,319	3,081	3,400	3,400
Parole revocations considered	6,787	5,070	7,528	7,900
Reviews:				
Inmate reviews	93,016	92,400	97,000	97,000
Appeals	1,164	1,312	1,500	1,500
MAP Referral	1,235	1,138	1,250	1,250
Victim Input Registration	2,030	1,932	2,100	2,200
Alternate Sanction Programs	3,861	5,126	5,500	5,500
Special Investigations	---	919	1,000	1,000

CORRECTIONS

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	160	173	182	220
Total Positions	160	173	182	220
Filled Positions by Program Class				
State Parole Board	160	173	182	220
Total Positions	160	173	182	220

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig & (S)Supple- mental	Year Ending June 30, 2000				Total Available Expended		Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,583	101	404	10,088	9,658		05	10,845	12,070	12,070
9,583	101	404	10,088	9,658	Total Direct State Services		10,845 (a)	12,070	12,070
Distribution by Fund and Object									
Personal Services:									
8,237	---	68	8,305	8,305	Salaries and Wages		9,476	9,476	9,476
8,237	---	68	8,305	8,305	Total Personal Services		9,476	9,476	9,476
167	---	-49	118	118	Materials and Supplies		175	175	175
350	---	-8	342	341	Services Other Than Personal		370	370	370
115	---	-28	87	87	Maintenance and Fixed Charges		125	125	125
Special Purpose:									
---	---	---	---	---	Parole Board Enhancements	05	---	1,225	1,225
251	---	---	251	251	Parole Board Information System	05	---	---	---
265	---	-10	255	255	Additional Parole Board Panel	05	---	---	---
100	---	---	100	100	Eligibility Determinations and Monitoring	05	454	454	454
98	101	431	630	201	Additions, Improvements and Equipment		245	245	245
9,583	101	404	10,088	9,658	Grand Total State Appropriation		10,845	12,070	12,070

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

OBJECTIVES

- | | |
|---|---|
| <ol style="list-style-type: none"> 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. | <ol style="list-style-type: none"> 3. To account for the efficient and effective operation of the Department's operational components. 4. To provide the support services necessary to improve and modify 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. |
|---|---|

CORRECTIONS

6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

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 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 so as to enhance public interest, awareness and participation in the correctional process and by increasing efficiency and effectiveness by providing leadership and overall supervision of institutional services, parole and community programs.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,564	2,564	2,607	2,607
Male Minority %	26.8	26.8	26.1	26.1
Female Minority	1,178	1,178	1,253	1,253
Female Minority %	12.3	12.3	12.6	12.6
Total Minority	3,742	3,742	3,860	3,860
Total Minority %	39.1	39.1	38.7	38.7

Position Data

Filled Positions by Funding Source

State Supported	240	214	189	195
Federal	1	1	---	---
All Other	13	15	15	17
Total Positions	254	230	204	212

Filled Positions by Program Class

Administration and Support Services	254	230	204	212
Total Positions	254	230	204	212

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
17,476	575	685	18,736	18,684	DIRECT STATE SERVICES			
Distribution by Fund and Program					Distribution by Fund and Object			
					99	17,478	17,528	17,528
17,476	575	685	18,736	18,684	Total Direct State Services			
						17,478^(a)	17,528	17,528
14,331	---	-162	14,169	14,169		12,801	12,851	12,851
14,331	---	-162	14,169	14,169		12,801	12,851	12,851
489	---	143	632	632		632	632	632
1,787	---	622	2,409	2,409		2,409	2,409	2,409

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
470	---	344	814	814		815	815	815	
Maintenance and Fixed Charges									
Special Purpose:									
225	---	---	225	225					
Affirmative Action and Equal Employment Opportunity									
174	575	-262	487	435	99	629	629	629	
Additions, Improvements and Equipment									
						192	192	192	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
22,035	17,306	2,256	41,597	8,490					
Administration and Support Services									
					99	18,503	39,461	18,777	
22,035	17,306	2,256	41,597	8,490		18,503	39,461	18,777	
Total Capital Construction						18,503	39,461	18,777	
Distribution by Fund and Object									
Division of Management and General Support									
---	836	22	858	67					
Deferred Maintenance-Variou									
Institutions									
					99	---	---	---	
1,000	2,224	---	3,224	1,978	99	---	---	---	
Emergency Generators									
---	90	1,236	1,326	193	99	---	---	---	
Additional Bed Spaces-Variou									
Institutions									
					99	---	---	---	
---	---	---	---	---	99	2,303	---	---	
New 350-Bed Dormitory Unit									
---	---	---	---	---	99	3,000	---	---	
Maple Hall Renovations,									
Ancora									
---	---	---	---	---	99	---	14,279	---	
2,746	6,933	---	9,679	2,841	99	5,200	9,489	5,000	
New Bed Space Construction									
2,000	1,000	---	3,000	44	99	---	7,642	7,275	
Perimeter Security Enhance-									
ments, Various Facilities									
1,000	3,833	476	5,309	480	99	6,000	2,002	2,002	
Fire Safety Code Compliance									
1,000	510	-22	1,488	345	99	1,000	5,386	4,500	
Critical Repairs									
---	---	---	---	---	99	---	663	---	
Roof Replacements/Repairs									
8,000	---	-1,339	6,661	---	99	---	---	---	
Road Repairs									
---	707	183	890	---	99	---	---	---	
Permanent Secure Housing									
Construction									
---	303	2,000	2,303	2,090	99	---	---	---	
Repairs and Renovations,									
Various Institutions									
1,033	---	-31	1,002	121	99	---	---	---	
Facility Renovation, Juvenile									
Medium									
---	870	---	870	41	99	---	---	---	
Sewage Separators & System									
Upgrades									
4,656	---	-269	4,387	27	99	1,000	---	---	
Replace Facility Systems									
Computer									
600	---	---	600	263	99	---	---	---	
Security Improvements									
Highpoint Cleanup									
39,511	17,881	2,941	60,333	27,174	Grand Total State Appropriation		35,981	56,989	36,305
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	38	---	38	38					
Planning, Management and									
General Support									
					01	---	---	---	
---	16	---	16	16	02	---	---	---	
Program Operations Support									
140	37	---	177	113	99	97	97	97	
Administration and Support									
Services									
140	91	---	231	167	Total Federal Funds		97	97	97

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	686	-600	86	---	02	---	---	---
	154							
---	12,526 ^R	-10,597	2,083	1,513	99	1,851	1,099	1,099
---	13,366	-11,197	2,169	1,513		1,851	1,099	1,099
39,651	31,338	-8,256	62,733	28,854		37,929	58,185	37,501

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

DEPARTMENT OF CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2001 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.).