

**DEPARTMENT OF CORRECTIONS****OVERVIEW**

The mission of the New Jersey Department of Corrections is to ensure that all persons committed to the State's correctional institutions are confined with the level of custody necessary to protect the public, and that they are provided with the care, discipline, training, and treatment needed to prepare them for reintegration into the community.

The Department's goals and objectives are to: control costs and improve productivity and operational efficiency; expand treatment and rehabilitation services; expand community programs and reintegration services; improve academic and educational programs.

The Department will accomplish these goals and objectives by: maximizing the use of technology to improve service delivery and costs; expanding inmate public service programs and outreach efforts; evaluating and measuring program effectiveness; enhancing emergency response capability; and expanding inmate work programs.

The fiscal 2004 budget for the Department of Corrections (including State Parole Board) totals \$918.2 million, a decrease of \$1.4 million, or 0.2%, under the fiscal 2003 adjusted appropriation of \$919.7 million.

**Prisons**

The Division of Operations is responsible for 14 major institutions—12 men's correctional facilities, one women's correctional institution, and the central reception/intake unit. Collectively, county jails, community treatment programs and these facilities, which are diverse and unique in their operations, house approximately 27,000 inmates in minimum, medium, and maximum security levels. The maximum security New Jersey State Prison contains the State's Capital Sentence Unit. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. Northern State Prison contains the Security Threat Group Management Unit, which houses gang members considered a threat to the safety of the institutions and individuals. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels.

In fiscal 2004, \$757.5 million is recommended for State prison facilities and system-wide program support. This amount represents a net decrease of \$3.1 million from the fiscal 2003 adjusted appropriation. Components of the change are a net reduction of \$12.8 million resulting from the closure of deteriorated modular units at Southern State Correctional Facility; increases of \$7.5 million to fund the opening of a new 352 bed unit at Southern State Correctional Facility; \$2.9 million to fund civilly committed sex offenders; and \$3 million to offset the projected loss of federal funds for housing criminal aliens.

Funding of \$21.1 million is recommended for the purchase of services for approximately 975 inmates incarcerated in county penal facilities. This represents a net decrease of \$7.9 million from the fiscal 2003 adjusted appropriation due primarily to an increase in the number of parolee alternative supervision slots for technical parole violators rather than returning them to correctional facilities and some expansion of double bunking in the institutions.

**Programs and Community Services**

The Division of Programs and Community Services offers an array of institutional and community-based programs for offenders, including community labor assistance, academic and vocational educational programs, recreational programs, library (lending and law) services, and substance abuse treatment. The Division contracts with private and non-profit providers throughout the State to provide community-based residential treatment programs for offenders under community supervision.

In fiscal 2004, an \$8.9 million increase is recommended for Community Service Programs, primarily to replace \$8.6 million in one-time surplus

funds carried forward from fiscal 2003. Due to fiscal constraints, \$1.5 million funding for the Life Skills Academy program is eliminated in fiscal 2004.

**State Parole Board**

The State Parole Board's mission is to promote the effective and efficient assessment of inmates prior to parole and the efficient supervision of parolees after they have attained parole status. The Division of Parole is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties, and restitution payments owed by parolees. During fiscal 2002, the Division of Parole Supervision within the Department of Corrections was transferred to the State Parole Board to promote the effective and efficient assessment of inmates prior to parole and supervision of parolees. The Division is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties, and restitution payments owed by parolees.

A significant number of inmates with parole release dates participate in community release programs. The Board has also diverted a number of offenders to Alternative Sanction/Special Caseload Programs where they can receive additional attention. Parolees who are identified as requiring intensive supervision or who have demonstrated societal integration difficulties are assigned to these alternative programs.

The fiscal 2004 Budget for the State Parole Board totals \$60.2 million, an increase of \$5.3 million, or 9.6%, over the fiscal 2003 adjusted appropriation of \$54.9 million. This increase includes \$4.9 million to place additional technical parole violators in the alternative parole programs specifically designed to offer specialized help in social, medical job search training, drug treatment, or where a higher level of supervision can be implemented rather than have them returned to the prison system. It is anticipated a corresponding cost savings of \$10.9 million in the Department of Corrections will result by utilizing these less expensive but more result-oriented alternative programs. This will produce a net savings to the State of \$6.0 million.

In fiscal 2004, funding for alternative programs supports Electronic Monitoring/Home confinement (\$5.0 million), Intensive Supervision Surveillance Program (\$5.1 million), High Impact Division Program (\$3.5 million), and Intensive Parolee Drug Program (\$2.3 million).

A part of the Mutual Agreement Program or MAP, was transferred in fiscal 2003 from the Department of Corrections to the State Parole Board and has a budget recommendation of \$3.1 million. This program provides inpatient and outpatient substance abuse treatment to parolees in need of these services. A new residential treatment program, the Re-Entry Substance Abuse Program, is part of the expanded alternative initiative. It has a fiscal 2004 recommended budget of \$2.1 million.

The Halfway Back Program was initiated in fiscal 2002 to reduce recidivism. It is designed for technical parole violators to provide a highly supervised resident environment, which will concentrate services in the areas of the offenders' highest needs such as addictive or chemical dependencies or life skills development. The program is operated by third-party providers and is funded with both federal and State funds. The total funding for the program in fiscal 2004 will be \$10.7 million, of which \$3 million is State funding.

The Day Reporting Centers are operated by third-party providers and are funded with federal funds and a state match. Fiscal 2004 funding for the Day Reporting Program is \$6.1 million, of which \$552,000 is State funded.

# CORRECTIONS

## DEPARTMENT OF CORRECTIONS SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2002						Year Ending June 30, 2004		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
779,618	10,428	11,141	801,187	780,787	Direct State Services	834,128	831,125	831,125
90,614	25,371	---	115,985	104,059	Grants-In-Aid	82,630	87,113	87,113
19,177	39,666	1	58,844	16,413	Capital Construction	2,900	---	---
889,409	75,465	11,142	976,016	901,259	Total General Fund	919,658	918,238	918,238
<b>889,409</b>	<b>75,465</b>	<b>11,142</b>	<b>976,016</b>	<b>901,259</b>	<b>GRAND TOTAL</b>	<b>919,658</b>	<b>918,238</b>	<b>918,238</b>

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

Year Ending June 30, 2002						Year Ending June 30, 2004		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
83,097	6,322	4,309	93,728	83,708	System-Wide Program Support	107,857	92,443	92,443
58,875	75	1,615	60,565	60,397	New Jersey State Prison	63,126	64,787	64,787
32,293	31	1,407	33,731	33,400	Vroom Central Reception and Assignment Facility	32,685	34,528	34,528
54,861	81	2,891	57,833	57,712	East Jersey State Prison	59,505	61,046	61,046
78,658	367	61	79,086	78,766	South Woods State Prison	82,698	85,262	85,262
50,614	112	1,096	51,822	51,818	Bayside State Prison	56,087	58,152	58,152
43,839	119	496	44,454	44,338	Southern State Correctional Facility	45,260	36,459	36,459
19,088	47	754	19,889	19,838	Mid-State Correctional Facility	19,897	20,289	20,289
32,169	166	-135	32,200	32,048	Riverfront State Prison	33,135	34,034	34,034
33,506	83	-484	33,105	32,880	Edna Mahan Correctional Facility for Women	33,440	34,408	34,408
67,175	183	-108	67,250	67,166	Northern State Prison	68,014	70,493	70,493
38,480	1,881	-1,531	38,830	34,912	Adult Diagnostic and Treatment Center, Avenel	40,742	44,413	44,413
39,790	202	-1,015	38,977	38,668	Garden State Youth Correctional Facility	40,983	42,062	42,062
42,250	38	201	42,489	41,692	Albert C. Wagner Youth Correctional Facility	42,482	43,621	43,621
34,123	87	-64	34,146	34,048	Mountainview Youth Correctional Facility	34,701	35,524	35,524
<b>708,818</b>	<b>9,794</b>	<b>9,493</b>	<b>728,105</b>	<b>711,391</b>	<b>Subtotal</b>	<b>760,612</b>	<b>757,521</b>	<b>757,521</b>
<b>Parole</b>								
40,632	631	-1,936	39,327	36,069	Division of Parole	39,497	39,555	39,555
12,640	---	836	13,476	13,189	State Parole Board	14,742	14,890	14,890
<b>53,272</b>	<b>631</b>	<b>-1,100</b>	<b>52,803</b>	<b>49,258</b>	<b>Subtotal</b>	<b>54,239</b>	<b>54,445</b>	<b>54,445</b>
<b>Central Planning, Direction and Management</b>								
17,528	3	2,748	20,279	20,138	Division of Management and General Support	19,277	19,159	19,159
<b>779,618</b>	<b>10,428</b>	<b>11,141</b>	<b>801,187</b>	<b>780,787</b>	<b>Subtotal Direct State Services - General Fund</b>	<b>834,128</b>	<b>831,125</b>	<b>831,125</b>
<b>779,618</b>	<b>10,428</b>	<b>11,141</b>	<b>801,187</b>	<b>780,787</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>834,128</b>	<b>831,125</b>	<b>831,125</b>

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
90,105	25,371	-1,100	114,376	103,090	System-Wide Program Support	81,935	81,377	81,377
<b>Parole</b>								
509	---	1,100	1,609	969	Division of Parole	695	5,736	5,736
<b>90,614</b>	<b>25,371</b>	<b>---</b>	<b>115,985</b>	<b>104,059</b>	<b>Subtotal Grants-In-Aid - General Fund</b>	<b>82,630</b>	<b>87,113</b>	<b>87,113</b>
<b>90,614</b>	<b>25,371</b>	<b>---</b>	<b>115,985</b>	<b>104,059</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>82,630</b>	<b>87,113</b>	<b>87,113</b>
<b>CAPITAL CONSTRUCTION</b>								
<b>Detention and Rehabilitation</b>								
400	---	---	400	---	System-Wide Program Support	---	---	---
---	74	-69	5	---	New Jersey State Prison	---	---	---
---	2,822	---	2,822	1,598	East Jersey State Prison	---	---	---
---	2,232	---	2,232	1,894	Bayside State Prison	---	---	---
---	2,561	---	2,561	1,951	Riverfront State Prison	---	---	---
---	35	---	35	5	Edna Mahan Correctional Facility for Women	---	---	---
---	157	276	433	385	Northern State Prison	---	---	---
---	36	-3	33	---	Garden State Youth Correctional Facility	---	---	---
---	3,597	---	3,597	171	Albert C. Wagner Youth Correctional Facility	---	---	---
---	653	---	653	224	Mountainview Youth Correctional Facility	---	---	---
<b>400</b>	<b>12,167</b>	<b>204</b>	<b>12,771</b>	<b>6,228</b>	<b>Subtotal</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Central Planning, Direction and Management</b>								
18,777	27,499	-203	46,073	10,185	Division of Management and General Support	2,900	---	---
<b>19,177</b>	<b>39,666</b>	<b>1</b>	<b>58,844</b>	<b>16,413</b>	<b>Subtotal Capital Construction</b>	<b>2,900</b>	<b>---</b>	<b>---</b>
<b>19,177</b>	<b>39,666</b>	<b>1</b>	<b>58,844</b>	<b>16,413</b>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>2,900</b>	<b>---</b>	<b>---</b>
<b>889,409</b>	<b>75,465</b>	<b>11,142</b>	<b>976,016</b>	<b>901,259</b>	<b>TOTAL APPROPRIATION</b>	<b>919,658</b>	<b>918,238</b>	<b>918,238</b>

**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 staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate medical support programs, training and staff development, integrated information systems planning, and the provision of hospital services and medical transportation of inmates.

**EVALUATION DATA**

	<b>Actual FY 2001</b>	<b>Actual FY 2002</b>	<b>Revised FY 2003</b>	<b>Budget Estimate FY 2004</b>
<b>OPERATING DATA</b>				
<b>Institutional Control and Supervision</b>				
Average Number of State Inmates in County Penal Facilities	2,863	1,944	1,449	975
County assistance and county contract	3,202	3,502	3,002	2,762
Funded Community Bed Spaces	2,527	2,530	2,700	2,700

# CORRECTIONS

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	642	607	588	604
Federal .....	7	6	8	17
All Other .....	---	1	1	19
Total Positions .....	649	614	597	640
Filled Positions by Program Class				
Institutional Control and Supervision .....	345	269	272	258
Institutional Program Support .....	304	345	325	382
Total Positions .....	649	614	597	640

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
19,806	---	3,017	22,823	22,794	Institutional Control and Supervision	07	45,286	28,345	28,345
63,291	6,322	1,292	70,905	60,914	Institutional Program Support	13	62,571	64,098	64,098
<b>83,097</b>	<b>6,322</b>	<b>4,309</b>	<b>93,728</b>	<b>83,708</b>	<b>Total Direct State Services</b>		<b>107,857<sup>(a)</sup></b>	<b>92,443</b>	<b>92,443</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
28,128	---	5,244	33,372	32,764	Salaries and Wages		31,099 11,450 <sup>S</sup>	41,265	41,265
28,128	---	5,244	33,372	32,764	Total Personal Services		42,549	41,265	41,265
---	---	590	590	589	Materials and Supplies		203	203	203
829	---	-192	637	637	Services Other Than Personal		636 12,000 <sup>S</sup>	12,636	12,636
Special Purpose:									
---	---	---	---	---	Contract Settlement - Retroactive Payments to Custody Supervisors	07	16,150 <sup>S</sup>	---	---
273	---	---	273	273	Central Office Transportation Unit	07	273	273	273
75	---	-2	73	73	Special Operations Group	07	75	75	75
2,626	---	---	2,626	2,626	Tower Staffing	07	---	---	---
---	---	---	---	---	Body Armor Replacement	07	800	---	---
12,714	2,581	247	15,542	9,251	Integrated Information Systems Development	13	7,958	7,758	7,758
862	---	-88	774	774	Augment Medical Care At Institutions	13	862	862	862
---	---	---	---	---	State Match - Gang Prevention and Awareness Program	13	---	49	49
---	---	---	---	---	State Match - Discharge Planning Unit	13	---	27	27
---	---	---	---	---	Drug Interdiction Unit - State Match	13	44	44	44
1,690	---	-214	1,476	1,470	Inmate Work Details Program	13	1,690	1,590	1,590

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
223	---	15	238	238					
					Return of Escapees and Absconders	13	223	223	223
4,261	---	-217	4,044	4,044	Mutual Agreement Program	13	1,141 <sup>(b)</sup>	1,168	1,168
180	---	-15	165	165	Recruit Screening Program	13	180	180	180
177	---	---	177	177	Radio Maintenance <sup>(c)</sup>	13	177	---	---
800	11	-394	417	---	Drug Courts	13	---	---	---
4,125	---	-195	3,930	3,930	Drug Court Treatment Programs	13	---	---	---
148	---	86	234	234	Bulletproof Vests	13	148	340	340
709	---	-180	529	513	Maintenance of McCorkle/Sea Girt Facilities	13	509	---	---
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
300	---	-1	299	299	Video Conferencing	13	300	300	300
20,025	2,027	---	22,052	21,453	Additional Mental Health Treatment Services	13	20,478	24,478	24,478
1,291	---	-1,110	181	---	Expand Custody Recruit Training	13	---	---	---
489	---	-119	370	---	State Match - Women's Assessment Center	13	489	---	---
53	---	---	53	4	State Match - Edward Byrne Drug Treatment Grant	13	---	---	---
314	---	---	314	314	Drug Testing - Assumption of Federal Funding	13	314	314	314
2,026	---	-113	1,913	1,913	Release Notification - Discharge Planning	13	---	---	---
1	---	911	912	912	Other Special Purpose		---	---	---
241	1,703	56	2,000	518	Additions, Improvements and Equipment		121	121	121
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
90,105	25,371	-1,100	114,376	103,090	Institutional Program Support	13	81,935	81,377	81,377
<b>90,105</b>	<b>25,371</b>	<b>-1,100</b>	<b>114,376</b>	<b>103,090</b>	<b>Total Grants-in-Aid</b>		<b>81,935</b>	<b>81,377</b>	<b>81,377</b>
<b>Distribution by Fund and Object</b>									
Grants:									
16,004	25,371	-1,100	40,275	37,579	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	29,009	21,082	21,082
100	---	---	100	100	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	100	100	100
62,501	---	---	62,501	53,911	Purchase of Community Services	13	51,326	60,195	60,195
10,000	---	---	10,000	10,000	Additional Bedspaces - Essex County	13	---	---	---
1,500	---	---	1,500	1,500	Life Skills Academy	13	1,500	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
400	---	---	400	---	Institutional Program Support	13	---	---	---
<b>400</b>	<b>---</b>	<b>---</b>	<b>400</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>System-Wide Program Support</b>									
400	---	---	400	---	Integrated Information Systems Development	13	---	---	---
<b>173,602</b>	<b>31,693</b>	<b>3,209</b>	<b>208,504</b>	<b>186,798</b>	<b>Grand Total State Appropriation</b>		<b>189,792</b>	<b>173,820</b>	<b>173,820</b>

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
11,855								
<u>5,531<sup>S</sup></u>	5,015	723	23,124	15,026	Institutional Program Support	13	13,163	7,564
<u>17,386</u>	<u>5,015</u>	<u>723</u>	<u>23,124</u>	<u>15,026</u>	<b>Total Federal Funds</b>		<u>13,163</u>	<u>7,564</u>
<b>All Other Funds</b>								
---	2,164				Institutional Program Support	13	---	---
<u>---</u>	<u>156<sup>R</sup></u>	<u>-47</u>	<u>2,273</u>	<u>55</u>	<b>Total All Other Funds</b>		<u>---</u>	<u>---</u>
<u>190,988</u>	<u>39,028</u>	<u>3,885</u>	<u>233,901</u>	<u>201,879</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>202,955</u>	<u>181,384</u>

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) Appropriation adjusted to reflect the transfer of Mutual Agreement Program operations from the Department of Corrections to the Division of Parole commencing in fiscal year 2003.
- (c) Appropriation of \$177,000 for Radio Maintenance transferred to the applicable institutional operating accounts in fiscal year 2004.

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

The unexpended balance as of June 30, 2003 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.

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.

Of the sums appropriated hereinabove for Video Teleconferencing, an amount shall be transferred to the Judiciary and the Office of the Public Defender for telephone line charges, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2003 in the Services Other Than Personal account is appropriated for the same purpose, 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, 2003 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

Any change by the Department of Corrections in the per diem rates paid for Inmates Incarcerated in County Penal Facilities and for Community Services shall first be approved by the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2003 in the Purchase of Community Services account is appropriated for the same purpose, 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

#### 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.

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.)

Educational opportunities are comprehensive, covering adult basic

#### EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	105	94	97	100
General Educational Development .....	143	151	153	155
Vocational Education .....	23	27	29	30
<b>OPERATING DATA</b>				
Design Capacity .....	1,793	1,811	1,811	1,811
Average daily population .....	1,843	1,889	1,924	1,924
Ratio: Population/positions .....	2.4/1	2.4/1	2.4/1	2.3/1
Annual per capita .....	\$33,041	\$31,973	\$32,810	\$33,673
Daily per capita .....	\$90.52	\$87.60	\$89.89	\$92.00
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	764	797	798	819
Federal .....	2	2	2	2
All Other .....	5	4	4	3
Total Positions .....	771	803	804	824
Filled Positions by Program Class				
Institutional Control and Supervision .....	655	683	693	711
Institutional Care and Treatment .....	63	65	61	63
Administration and Support Services .....	53	55	50	50
Total Positions .....	771	803	804	824

#### Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2003 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
38,322	33	1,151	39,506	39,461				
12,605	39	888	13,532	13,500	07	41,973	42,387	42,387
7,948	3	-424	7,527	7,436	08	13,535	14,764	14,764
					99	7,618	7,636	7,636

#### DIRECT STATE SERVICES

##### Distribution by Fund and Program



# CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2002					Year Ending June 30, 2004			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<u>58,875</u>	<u>75</u>	<u>1,615</u>	<u>60,565</u>	<u>60,397</u>					
<b><u>DIRECT STATE SERVICES</u></b>									
						<b>Total Direct State Services</b>	<b>63,126</b> <sup>(a)</sup>	<b>64,787</b>	<b>64,787</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
43,653	---	1,345	44,998	44,790		Salaries and Wages	47,272	47,660	47,660
---	---	---	---	199		Food In Lieu of Cash	204	210	210
						<b>Total Personal Services</b>	<b>47,476</b>	<b>47,870</b>	<b>47,870</b>
43,653	---	1,345	44,998	44,989		Materials and Supplies	7,396	7,361	7,361
7,271	---	-118	7,153	7,118		Services Other Than Personal	7,237	8,521	8,521
6,853	39	187	7,079	7,071		Maintenance and Fixed Charges	937	955	955
936	---	195	1,131	1,122		Other Special Purpose	---	---	---
1	---	62	63	63		Additions, Improvements and Equipment	80	80	80
161	36	-56	141	34					
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	74	-69	5	---		Administration and Support Services	99	---	---
						<b>Total Capital Construction</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
New Jersey State Prison									
---	5	---	5	---		Locking System Upgrade	99	---	---
---	69	-69	---	---		Plumbing Fixture Replacement	99	---	---
<u>58,875</u>	<u>149</u>	<u>1,546</u>	<u>60,570</u>	<u>60,397</u>		<b>Grand Total State Appropriation</b>	<b>63,126</b>	<b>64,787</b>	<b>64,787</b>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>									
<b>Federal Funds</b>									
54	34	26	114	94		Institutional Care and Treatment	08	106	104
<u>54</u>	<u>34</u>	<u>26</u>	<u>114</u>	<u>94</u>		<b>Total Federal Funds</b>	<b>106</b>	<b>104</b>	<b>104</b>
<b>All Other Funds</b>									
---	152	204	357	296		Institutional Care and Treatment	08	233	161
---	105	-	-	-		Administration and Support Services	99	1,131	1,140
---	1,096 <sup>R</sup>	-40	1,161	990		<b>Total All Other Funds</b>	<b>1,364</b>	<b>1,301</b>	<b>1,301</b>
<u>58,929</u>	<u>1,537</u>	<u>1,736</u>	<u>62,202</u>	<u>61,777</u>		<b>GRAND TOTAL ALL FUNDS</b>	<b>64,596</b>	<b>66,192</b>	<b>66,192</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

# 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 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	31	38	39	41
General Education Development .....	30	36	36	38
<b>OPERATING DATA</b>				
Design Capacity .....	644	631	631	631
Average daily population .....	1,125	1,068	1,018	1,085
Ratio: Population/positions .....	2.5/1	2.3/1	2.3/1	2.4/1
Annual per capita .....	\$30,500	\$31,273	\$32,107	\$31,823
Daily per capita .....	\$83.56	\$85.68	\$87.96	\$86.95
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	438	456	431	450
All Other .....	8	8	3	4
Total Positions .....	446	464	434	454
Filled Positions by Program Class				
Institutional Control and Supervision .....	318	324	309	325
Institutional Care and Treatment .....	94	97	84	90
Administration and Support Services .....	34	43	41	39
Total Positions .....	446	464	434	454

#### Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2002		Total Available	Total Expended		2003		Year Ending June 30, 2004	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies				Prog. Class.	Adjusted Approp.	Requested	Recom- mended
17,429	---	744	18,173	17,873	<b>DIRECT STATE SERVICES</b>				
<b>Distribution by Fund and Program</b>									
11,966	31	23	12,020	12,014	Institutional Control and Supervision	07	18,323	19,511	19,511
2,898	---	640	3,538	3,513	Institutional Care and Treatment	08	11,127	11,798	11,798
					Administration and Support Services	99	3,235	3,219	3,219

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
32,293	31	1,407	33,731	33,400	<b><u>DIRECT STATE SERVICES</u></b>			
					<i>Total Direct State Services</i>			
						32,685 (a)	34,528	34,528
					<b>Distribution by Fund and Object</b>			
					Personal Services:			
22,872	---	710	23,582	23,166	Salaries and Wages			
---	---	---	---	116	Food In Lieu of Cash			
						23,759	23,959	23,959
						116	112	112
					<i>Total Personal Services</i>			
22,872	---	710	23,582	23,282	Materials and Supplies			
4,807	---	462	5,269	5,258	Services Other Than Personal			
3,930	31	-109	3,852	3,842	Maintenance and Fixed Charges			
523	---	348	871	870	Special Purpose:			
					07	---	929	929
					Jones Farm - Repopulation			
					Other Special Purpose			
						---	---	---
161	---	-27	134	125	Additions, Improvements and Equipment			
						81	81	81
32,293	31	1,407	33,731	33,400	<i>Grand Total State Appropriation</i>			
						32,685	34,528	34,528
					<b>OTHER RELATED APPROPRIATIONS</b>			
					All Other Funds			
---	43	498	541	412	Institutional Care and Treatment			
					08	440	182	182
					Administration and Support Services			
---	17	---	247	241	Total All Other Funds			
---	224 <sup>R</sup>	6	788	653	99	278	278	278
32,293	315	1,911	34,519	34,053	<i>GRAND TOTAL ALL FUNDS</i>			
						718	460	460
						33,403	34,988	34,988

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

## 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 functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

#### EVALUATION DATA

PROGRAM DATA	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	99	128	132	137
General Educational Development . . . . .	306	181	185	190
Vocational Education . . . . .	177	151	160	169

# CORRECTIONS

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>OPERATING DATA</b>				
Design Capacity .....	1,931	1,735	1,735	1,735
Average daily population .....	2,111	1,946	2,029	2,029
Main institution .....	1,445	1,320	1,414	1,414
Satellite units .....	306	271	255	255
Administrative Segregation .....	360	355	360	360
Ratio: Population/positions .....	2.7/1	2.6/1	2.7/1	2.7/1
Annual per capita .....	\$30,239	\$29,657	\$29,327	\$30,087
Daily per capita .....	\$82.85	\$81.25	\$80.35	\$82.20

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	758	740	729	736
Federal .....	5	3	2	2
All Other .....	16	10	8	8
Total Positions .....	779	753	739	746

#### Filled Positions by Program Class

Institutional Control and Supervision .....	646	625	623	628
Institutional Care and Treatment .....	85	82	76	77
Administration and Support Services .....	48	46	40	41
Total Positions .....	779	753	739	746

### Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2003 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
32,399	---	1,802	34,201	34,189	Institutional Control and Supervision	07	36,370	36,806	36,806
15,603	81	761	16,445	16,445	Institutional Care and Treatment	08	16,798	18,090	18,090
6,859	---	328	7,187	7,078	Administration and Support Services	99	6,337	6,150	6,150
<b>54,861</b>	<b>81</b>	<b>2,891</b>	<b>57,833</b>	<b>57,712</b>	<b>Total Direct State Services</b>		<b>59,505<sup>(a)</sup></b>	<b>61,046</b>	<b>61,046</b>
<b>Distribution by Fund and Object</b>									
37,522	---	2,194	39,716	39,514	Personal Services:				
---	---	---	---	168	Salaries and Wages		41,807	42,218	42,218
					Food In Lieu of Cash		188	188	188
<b>37,522</b>	<b>---</b>	<b>2,194</b>	<b>39,716</b>	<b>39,682</b>	<b>Total Personal Services</b>		<b>41,995</b>	<b>42,406</b>	<b>42,406</b>
6,695	---	259	6,954	6,952	Materials and Supplies		6,561	6,763	6,763
9,177	81	-420	8,838	8,831	Services Other Than Personal		9,563	10,546	10,546
1,305	---	726	2,031	2,027	Maintenance and Fixed Charges		1,306	1,251	1,251
1	---	180	181	180	Other Special Purpose		---	---	---
161	---	-48	113	40	Additions, Improvements and Equipment		80	80	80

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	2,822	---	2,822	1,598	Administration and Support Services	99	---	---
---	2,822	---	2,822	1,598	<b>Total Capital Construction</b>		---	---
<b>Distribution by Fund and Object</b>								
<b>East Jersey State Prison</b>								
---	1,049	---	1,049	13	Replace Heating System, Rahway Camp	99	---	---
---	1,758	---	1,758	1,574	Rotunda/Dome Repair	99	---	---
---	15	---	15	11	Sewer Line Repair/Replace- ment	99	---	---
<b>54,861</b>	<b>2,903</b>	<b>2,891</b>	<b>60,655</b>	<b>59,310</b>	<b>Grand Total State Appropriation</b>		<b>59,505</b>	<b>61,046</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
257	2	-81	178	166	Institutional Care and Treatment	08	133	131
257	2	-81	178	166	<b>Total Federal Funds</b>		133	131
<b>All Other Funds</b>								
---	313	345	658	434	Institutional Care and Treatment	08	413	390
---	156	---	---	---	Administration and Support Services	99	1,242	1,242
---	1,219 <sup>R</sup>	35	1,410	1,214	<b>Total All Other Funds</b>		1,655	1,632
<b>55,118</b>	<b>4,593</b>	<b>3,190</b>	<b>62,901</b>	<b>61,124</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>61,293</b>	<b>62,809</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

**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 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	426	456	458	458
General Education Development .....	470	417	419	421
Vocational Education .....	613	1,143	1,145	1,147

# CORRECTIONS

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>OPERATING DATA</b>				
Design Capacity .....	3,188	3,188	3,188	3,188
Average daily population .....	3,300	3,321	3,342	3,342
Ratio: Population/positions .....	3.3/1	3.2/1	3.2/1	3.3/1
Annual per capita .....	\$24,553	\$23,718	\$24,745	\$25,512
Daily per capita .....	\$67.27	\$64.98	\$67.79	\$69.71

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	1,005	1,036	1,036	1,024
All Other .....	9	7	6	2
<b>Total Positions .....</b>	<b>1,014</b>	<b>1,043</b>	<b>1,042</b>	<b>1,026</b>

#### Filled Positions by Program Class

Institutional Control and Supervision .....	782	804	811	796
Institutional Care and Treatment .....	137	139	137	138
Administration and Support Services .....	95	100	94	92
<b>Total Positions .....</b>	<b>1,014</b>	<b>1,043</b>	<b>1,042</b>	<b>1,026</b>

### Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
41,823	---	785	42,608	42,604				
					07	44,063	44,471	44,471
24,982	366	-711	24,637	24,430	08	26,505	28,643	28,643
11,853	1	-13	11,841	11,732	99	12,130	12,148	12,148
<b>78,658</b>	<b>367</b>	<b>61</b>	<b>79,086</b>	<b>78,766</b>		<b>82,698<sup>(a)</sup></b>	<b>85,262</b>	<b>85,262</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
52,098	---	757	52,855	52,591		54,950	55,322	55,322
---	---	---	---	263		257	263	263
<b>52,098</b>	<b>---</b>	<b>757</b>	<b>52,855</b>	<b>52,854</b>		<b>55,207</b>	<b>55,585</b>	<b>55,585</b>
12,287	---	-895	11,392	11,192		12,258	12,045	12,045
12,457	366	-102	12,721	12,683		12,763	14,962	14,962
1,566	---	112	1,678	1,671		1,489	1,689	1,689
Special Purpose:								
89	---	-33	56	56				
					08	---	---	---
---	---	153	153	153				
					08	900	900	900
<b>161</b>	<b>1</b>	<b>69</b>	<b>231</b>	<b>157</b>		<b>81</b>	<b>81</b>	<b>81</b>
<b>78,658</b>	<b>367</b>	<b>61</b>	<b>79,086</b>	<b>78,766</b>		<b>82,698</b>	<b>85,262</b>	<b>85,262</b>

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	8	1,375	1,383	1,350				
					08	---	---	---
---	8	1,375	1,383	1,350	<b>Total Federal Funds</b>			
						---	---	---
<b>All Other Funds</b>								
---	205							
	10 <sup>R</sup>	481	696	266	08	131	102	102
---	62							
	2,229 <sup>R</sup>	-61	2,230	1,910	99	1,975	2,220	2,220
---	2,506	420	2,926	2,176	<b>Total All Other Funds</b>			
						2,106	2,322	2,322
78,658	2,881	1,856	83,395	82,292	<b>GRAND TOTAL ALL FUNDS</b>			
						84,804	87,584	87,584

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7060. BAYSIDE STATE PRISON

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital.

has an inmate training program, provides services to institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey.

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

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 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	101	119	122	125
General Educational Development .....	430	418	421	426
Vocational Education .....	283	300	310	314
<b>OPERATING DATA</b>				
Design capacity .....	1,497	1,465	1,465	1,465
Average daily population .....	2,370	2,433	2,512	2,512
Main institution .....	804	871	924	924
Modular units .....	543	540	540	540
Satellite units .....	1,023	1,022	1,048	1,048
Ratio: Population/positions .....	3.7/1	3.4/1	3.6/1	3.6/1
Annual per capita .....	\$22,851	\$21,298	\$22,328	\$23,150
Daily per capita .....	\$62.61	\$58.35	\$61.17	\$63.25

# CORRECTIONS

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	633	701	693	689
Federal .....	1	1	1	1
All Other .....	6	4	5	5
Total Positions .....	640	706	699	695
Filled Positions by Program Class				
Institutional Control and Supervision .....	523	582	590	583
Institutional Care and Treatment .....	65	72	60	63
Administration and Support Services .....	52	52	49	49
Total Positions .....	640	706	699	695

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
28,471	---	829	29,300	29,300	Institutional Control and Supervision	07	32,719	33,634	33,634
15,841	112	-209	15,744	15,742	Institutional Care and Treatment	08	16,662	18,128	18,128
6,302	---	476	6,778	6,776	Administration and Support Services	99	6,706	6,390	6,390
<b>50,614</b>	<b>112</b>	<b>1,096</b>	<b>51,822</b>	<b>51,818</b>	<b>Total Direct State Services</b>		<b>56,087<sup>(a)</sup></b>	<b>58,152</b>	<b>58,152</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
33,702	---	911	34,613	34,448	Salaries and Wages		38,192	38,616	38,616
---	---	---	---	165	Food In Lieu of Cash		178	176	176
33,702	---	911	34,613	34,613	<b>Total Personal Services</b>		<b>38,370</b>	<b>38,792</b>	<b>38,792</b>
6,315	---	-138	6,177	6,177	Materials and Supplies		6,666	6,620	6,620
8,617	112	127	8,856	8,853	Services Other Than Personal		9,200	10,875	10,875
1,819	---	143	1,962	1,962	Maintenance and Fixed Charges		1,771	1,785	1,785
161	---	53	214	213	Additions, Improvements and Equipment		80	80	80
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	2,232	---	2,232	1,894	Administration and Support Services	99	---	---	---
<b>---</b>	<b>2,232</b>	<b>---</b>	<b>2,232</b>	<b>1,894</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Bayside State Prison</b>									
---	10	---	10	10	Kitchen Refurbishing	99	---	---	---
---	62	---	62	---	Improvement to Water Supply System	99	---	---	---
---	32	---	32	---	Sewer Line Repair/Replacement	99	---	---	---



# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
---	2,128	---	2,128	1,884				
<b>50,614</b>	<b>2,344</b>	<b>1,096</b>	<b>54,054</b>	<b>53,712</b>				
					<b>CAPITAL CONSTRUCTION</b>			
					99	---	---	---
					<b>Grand Total State Appropriation</b>			
						<b>56,087</b>	<b>58,152</b>	<b>58,152</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
77	---	-1	76	76				
					08	82	76	76
77	---	-1	76	76				
					<b>Total Federal Funds</b>			
						<b>82</b>	<b>76</b>	<b>76</b>
					<b>All Other Funds</b>			
---	97 26 <sup>R</sup>	120	243	178	08	98	99	99
---	394 1,947 <sup>R</sup>	-126	2,215	1,769	99	1,577	1,577	1,577
---	<b>2,464</b>	<b>-6</b>	<b>2,458</b>	<b>1,947</b>				
<b>50,691</b>	<b>4,808</b>	<b>1,089</b>	<b>56,588</b>	<b>55,735</b>				
					<b>GRAND TOTAL ALL FUNDS</b>			
						<b>57,844</b>	<b>59,904</b>	<b>59,904</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7065. SOUTHERN STATE CORRECTIONAL FACILITY

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

ribboned double fence acting as the secured perimeter. A 352 bed minimum-security permanent unit is scheduled to open on the grounds of the facility in fiscal 2004. (See Program Objectives and Description at the beginning of the Department of Corrections.)

#### EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	250	248	251	252
General Education Development . . . . .	132	143	145	147
Vocational Education . . . . .	203	351	353	355
<b>OPERATING DATA</b>				
Design Capacity . . . . .	1,080	1,080	1,080	904
Average daily population . . . . .	1,585	1,613	1,710	1,725
Ratio: Population/positions . . . . .	2.7/1	2.8/1	2.9/1	4.0/1
Annual per capita . . . . .	\$27,962	\$27,488	\$26,468	\$21,136
Daily per capita . . . . .	\$76.61	\$75.31	\$72.51	\$57.75

# CORRECTIONS

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	577	583	590	428
Federal .....	1	1	1	1
All Other .....	---	2	2	---
Total Positions .....	578	586	593	429
Filled Positions by Program Class				
Institutional Control and Supervision .....	480	488	494	370
Institutional Care and Treatment .....	52	51	52	31
Administration and Support Services .....	46	47	47	28
Total Positions .....	578	586	593	429

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
27,283	---	537	27,820	27,808	Institutional Control and Supervision	07	28,045	25,713	25,713
11,358	119	273	11,750	11,712	Institutional Care and Treatment	08	11,938	7,386	7,386
5,198	---	-314	4,884	4,818	Administration and Support Services	99	5,277	3,360	3,360
<b>43,839</b>	<b>119</b>	<b>496</b>	<b>44,454</b>	<b>44,338</b>	<b>Total Direct State Services</b>		<b>45,260 (a)</b>	<b>36,459</b>	<b>36,459</b>
<b>Distribution by Fund and Object</b>									
31,509	---	635	32,144	32,001	Personal Services:				
---	---	---	---	143	Salaries and Wages		32,580	20,945	20,945
					Food In Lieu of Cash		150	90	90
<b>31,509</b>	<b>---</b>	<b>635</b>	<b>32,144</b>	<b>32,144</b>	<b>Total Personal Services</b>		<b>32,730</b>	<b>21,035</b>	<b>21,035</b>
4,829	---	-268	4,561	4,523	Materials and Supplies		4,834	2,862	2,862
6,152	119	79	6,350	6,345	Services Other Than Personal		6,328	4,279	4,279
1,188	---	106	1,294	1,292	Maintenance and Fixed Charges		1,287	740	740
---	---	---	---	---	Special Purpose:				
					New Unit Expansion	07	---	7,462	7,462
<b>161</b>	<b>---</b>	<b>-56</b>	<b>105</b>	<b>34</b>	Additions, Improvements and Equipment		<b>81</b>	<b>81</b>	<b>81</b>
<b>43,839</b>	<b>119</b>	<b>496</b>	<b>44,454</b>	<b>44,338</b>	<b>Grand Total State Appropriation</b>		<b>45,260</b>	<b>36,459</b>	<b>36,459</b>

**OTHER RELATED APPROPRIATIONS**

<u>77</u>	---	<u>-1</u>	<u>76</u>	<u>76</u>	<b>Federal Funds</b>				
					Institutional Care and Treatment	08	<u>82</u>	<u>76</u>	<u>76</u>
<u>77</u>	---	<u>-1</u>	<u>76</u>	<u>76</u>	<b>Total Federal Funds</b>		<u>82</u>	<u>76</u>	<u>76</u>
					<b>All Other Funds</b>				
---	87	-14	83	24	Institutional Care and Treatment	08	---	---	---
---	32				Administration and Support Services	99	<u>947</u>	<u>1,150</u>	<u>1,150</u>
---	<u>1,018<sup>R</sup></u>	<u>-32</u>	<u>1,018</u>	<u>899</u>					

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended		
<b>OTHER RELATED APPROPRIATIONS</b>										
---	1,147	-46	1,101	923	<i>Total All Other Funds</i>					
43,916	1,266	449	45,631	45,337	<b>GRAND TOTAL ALL FUNDS</b>					
					947	1,150	1,150	46,289	37,685	37,685

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**

**16. DETENTION AND REHABILITATION**

**7070. MID-STATE CORRECTIONAL FACILITY**

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

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

**EVALUATION DATA**

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	186	203	205	208
General Educational Development . . . . .	154	181	183	187
Vocational Education . . . . .	48	25	31	31
<b>OPERATING DATA</b>				
Design Capacity . . . . .	604	604	604	604
Average daily population . . . . .	615	618	625	625
Ratio: Population/positions . . . . .	2.5/1	2.3/1	2.6/1	2.5/1
Annual per capita . . . . .	\$31,098	\$32,100	\$31,835	\$32,462
Daily per capita . . . . .	\$85.20	\$87.95	\$87.22	\$88.70
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	243	262	243	253
Federal . . . . .	1	1	1	1
All Other . . . . .	2	2	1	---
Total Positions . . . . .	246	265	245	254
Filled Positions by Program Class				
Institutional Control and Supervision . . . . .	184	198	187	198
Institutional Care and Treatment . . . . .	33	36	33	31
Administration and Support Services . . . . .	29	31	25	25
Total Positions . . . . .	246	265	245	254

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

# CORRECTIONS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
11,621	---	98	11,719	11,715	Institutional Control and Supervision	07	12,389	12,457	12,457
4,878	34	228	5,140	5,140	Institutional Care and Treatment	08	4,969	5,346	5,346
2,589	13	428	3,030	2,983	Administration and Support Services	99	2,539	2,486	2,486
<b>19,088</b>	<b>47</b>	<b>754</b>	<b>19,889</b>	<b>19,838</b>	<b>Total Direct State Services</b>		<b>19,897<sup>(a)</sup></b>	<b>20,289</b>	<b>20,289</b>
<b>Distribution by Fund and Object</b>									
<b>Personal Services:</b>									
14,363	---	457	14,820	14,754	Salaries and Wages		15,131	15,120	15,120
---	---	---	---	64	Food In Lieu of Cash		71	65	65
<b>14,363</b>	<b>---</b>	<b>457</b>	<b>14,820</b>	<b>14,818</b>	<b>Total Personal Services</b>		<b>15,202</b>	<b>15,185</b>	<b>15,185</b>
1,787	---	244	2,031	2,031	Materials and Supplies		1,811	1,800	1,800
2,400	34	-17	2,417	2,417	Services Other Than Personal		2,447	2,864	2,864
377	---	151	528	526	Maintenance and Fixed Charges		357	360	360
161	13	-81	93	46	Additions, Improvements and Equipment		80	80	80
<b>19,088</b>	<b>47</b>	<b>754</b>	<b>19,889</b>	<b>19,838</b>	<b>Grand Total State Appropriation</b>		<b>19,897</b>	<b>20,289</b>	<b>20,289</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
62	---	---	62	62	Institutional Care and Treatment	08	72	72	72
<b>62</b>	<b>---</b>	<b>---</b>	<b>62</b>	<b>62</b>	<b>Total Federal Funds</b>		<b>72</b>	<b>72</b>	<b>72</b>
<b>All Other Funds</b>									
---	30	75	105	41	Institutional Care and Treatment	08	52	---	---
---	42	3	457	431	Administration and Support Services	99	398	398	398
---	<b>484<sup>R</sup></b>	<b>78</b>	<b>562</b>	<b>472</b>	<b>Total All Other Funds</b>		<b>450</b>	<b>398</b>	<b>398</b>
<b>19,150</b>	<b>531</b>	<b>832</b>	<b>20,513</b>	<b>20,372</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>20,419</b>	<b>20,759</b>	<b>20,759</b>

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

## 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

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	187	160	162	164
General Educational Development . . . . .	129	100	102	104
Vocational Education . . . . .	285	266	268	270
<b>OPERATING DATA</b>				
Design Capacity . . . . .	631	631	631	631
Average daily population . . . . .	1,138	1,136	1,137	1,137
Ratio: Population/positions . . . . .	2.9/1	2.8/1	2.7/1	2.9/1
Annual per capita . . . . .	\$28,283	\$28,211	\$29,142	\$29,933
Daily per capita . . . . .	\$77.49	\$77.29	\$79.84	\$81.78
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	387	400	412	390
Federal . . . . .	1	1	1	1
All Other . . . . .	2	1	1	---
Total Positions . . . . .	390	402	414	391
Filled Positions by Program Class				
Institutional Control and Supervision . . . . .	302	310	325	307
Institutional Care and Treatment . . . . .	46	44	44	42
Administration and Support Services . . . . .	42	48	45	42
Total Positions . . . . .	390	402	414	391

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
17,927	---	376	18,303	18,291	Institutional Control and Supervision	07	18,524	18,799	18,799
10,415	165	-836	9,744	9,703	Institutional Care and Treatment	08	10,487	11,182	11,182
3,827	1	325	4,153	4,054	Administration and Support Services	99	4,124	4,053	4,053
<b>32,169</b>	<b>166</b>	<b>-135</b>	<b>32,200</b>	<b>32,048</b>	<b>Total Direct State Services</b>		<b>33,135<sup>(a)</sup></b>	<b>34,034</b>	<b>34,034</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
21,888	---	624	22,512	22,410	Salaries and Wages		22,708	22,860	22,860
---	---	---	---	102	Food In Lieu of Cash		100	100	100
<b>21,888</b>	<b>---</b>	<b>624</b>	<b>22,512</b>	<b>22,512</b>	<b>Total Personal Services</b>		<b>22,808</b>	<b>22,960</b>	<b>22,960</b>
3,320	---	-135	3,185	3,156	Materials and Supplies		3,553	3,532	3,532
6,311	165	-800	5,676	5,655	Services Other Than Personal		6,144	6,903	6,903
489	---	257	746	725	Maintenance and Fixed Charges		549	558	558
161	1	-81	81	---	Additions, Improvements and Equipment		81	81	81

# CORRECTIONS

Orig. & (S) Supplemental	Year Ending June 30, 2002				Prog. Class.	2003		Year Ending June 30, 2004	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	2,561	---	2,561	1,951	Administration and Support Services	99	---	---	---
---	<u>2,561</u>	---	<u>2,561</u>	<u>1,951</u>	<b>Total Capital Construction</b>		---	---	---
<b>Distribution by Fund and Object</b>									
<b>Riverfront State Prison</b>									
---	227	---	227	195	Locking System Upgrade	99	---	---	---
---	572	---	572	---	Perimeter Road Drainage and Beach Erosion Abatement	99	---	---	---
---	113	---	113	107	Sewer Line Grinder	99	---	---	---
---	<u>1,649</u>	---	<u>1,649</u>	<u>1,649</u>	Replace Facility Systems Computer	99	---	---	---
<u>32,169</u>	<u>2,727</u>	<u>-135</u>	<u>34,761</u>	<u>33,999</u>	<b>Grand Total State Appropriation</b>		<u>33,135</u>	<u>34,034</u>	<u>34,034</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
<u>55</u>	---	<u>-1</u>	<u>54</u>	<u>48</u>	Institutional Care and Treatment	08	<u>61</u>	<u>61</u>	<u>61</u>
<u>55</u>	---	<u>-1</u>	<u>54</u>	<u>48</u>	<b>Total Federal Funds</b>		<u>61</u>	<u>61</u>	<u>61</u>
<b>All Other Funds</b>									
---	81	12	113	25	Institutional Care and Treatment	08	---	---	---
---	20 <sup>R</sup>				Administration and Support Services	99	---	---	---
---	14	5	954	862			---	---	---
---	<u>935<sup>R</sup></u>	<u>17</u>	<u>1,067</u>	<u>887</u>	<b>Total All Other Funds</b>		<u>798</u>	<u>798</u>	<u>798</u>
<u>32,224</u>	<u>3,777</u>	<u>-119</u>	<u>35,882</u>	<u>34,934</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>33,994</u>	<u>34,893</u>	<u>34,893</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

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

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. The academic program offers educational opportunities from basic education through high school equivalency. College courses are also available. A vocational education program offers courses in quantity food service, beauty culture, upholstery training, clerical skills, horticulture, life skills, nurses aide, and electronic assembly programs. The State Use sewing industry provides work experience and training.

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

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

## EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	102	110	115	120
General Educational Development .....	213	186	189	193
Vocational Education .....	626	784	790	796
<b>OPERATING DATA</b>				
Design Capacity .....	702	694	694	694
Average daily population .....	1,154	1,136	1,140	1,140
Ratio: Population/positions .....	2.5/1	2.4/1	2.4/1	2.4/1
Annual per capita .....	\$28,459	\$28,944	\$29,333	\$30,182
Daily per capita .....	\$77.97	\$79.30	\$80.37	\$82.47
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	445	471	458	460
Federal .....	4	5	5	7
All Other .....	7	7	7	3
Total Positions .....	456	483	470	470
Filled Positions by Program Class				
Institutional Control and Supervision .....	309	330	333	335
Institutional Care and Treatment .....	93	98	89	88
Administration and Support Services .....	54	55	48	47
Total Positions .....	456	483	470	470

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
18,506	---	347	18,853	18,841	Institutional Control and Supervision	07 19,108	19,428	19,428
9,349	77	-748	8,678	8,544	Institutional Care and Treatment	08 9,215	9,919	9,919
5,651	6	-83	5,574	5,495	Administration and Support Services	99 5,117	5,061	5,061
<b>33,506</b>	<b>83</b>	<b>-484</b>	<b>33,105</b>	<b>32,880</b>	<b>Total Direct State Services</b>	<b>33,440</b> (a)	<b>34,408</b>	<b>34,408</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
23,495	---	---	23,495	23,369	Salaries and Wages	23,637	23,861	23,861
---	---	---	---	125	Food In Lieu of Cash	120	118	118
23,495	---	---	23,495	23,494	<b>Total Personal Services</b>	<b>23,757</b>	<b>23,979</b>	<b>23,979</b>
4,454	---	-340	4,114	3,999	Materials and Supplies	4,258	4,379	4,379
4,419	77	-225	4,271	4,256	Services Other Than Personal	4,511	5,125	5,125
936	---	129	1,065	1,034	Maintenance and Fixed Charges	770	781	781
Special Purpose:								

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
41	---	---	41	36					
					08	41	41	41	
---	---	---	---	---	08	23	23	23	
161	6	-48	119	61		80	80	80	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	35	---	35	5	99	---	---	---	
---	35	---	35	5	<b>Total Capital Construction</b>				
<b>Distribution by Fund and Object</b>									
<b>Edna Mahan Correctional Facility for Women</b>									
---	35	---	35	5	99	---	---	---	
<b>33,506</b>	<b>118</b>	<b>-484</b>	<b>33,140</b>	<b>32,885</b>	<b>Grand Total State Appropriation</b>		<b>33,440</b>	<b>34,408</b>	<b>34,408</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
336	45	-21	360	333	08	331	333	333	
<b>336</b>	<b>45</b>	<b>-21</b>	<b>360</b>	<b>333</b>	<b>Total Federal Funds</b>				
<b>All Other Funds</b>									
---	74	287	374	342	08	287	257	257	
---	13 <sup>R</sup>				99	938	980	980	
---	97	41	1,033	1,030	<b>Total All Other Funds</b>				
---	895 <sup>R</sup>	328	1,407	1,372	<b>GRAND TOTAL ALL FUNDS</b>		<b>34,996</b>	<b>35,978</b>	<b>35,978</b>
<b>33,842</b>	<b>1,242</b>	<b>-177</b>	<b>34,907</b>	<b>34,590</b>					

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7085. NORTHERN STATE PRISON

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

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



**EVALUATION DATA**

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	274	267	269	270
General Educational Development .....	150	152	154	155
Vocational Education .....	143	107	110	112
<b>OPERATING DATA</b>				
Design Capacity .....	1,691	1,690	1,690	1,690
Average daily population .....	2,584	2,389	2,544	2,706
Ratio: Population/positions .....	3.2/1	2.8/1	3.3/1	3.4/1
Annual per capita .....	\$26,652	\$28,115	\$26,735	\$26,051
Daily per capita .....	\$73.02	\$77.03	\$73.25	\$71.18
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	807	850	763	785
Federal .....	1	---	---	1
All Other .....	6	7	7	4
Total Positions .....	814	857	770	790
Filled Positions by Program Class				
Institutional Control and Supervision .....	681	710	639	661
Institutional Care and Treatment .....	76	84	70	69
Administration and Support Services .....	57	63	61	60
Total Positions .....	814	857	770	790

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
40,861	---	253	41,114	41,101	07	41,564	42,061	42,061
19,749	176	-673	19,252	19,220	08	19,506	21,539	21,539
6,565	7	312	6,884	6,845	99	6,944	6,893	6,893
<b>67,175</b>	<b>183</b>	<b>-108</b>	<b>67,250</b>	<b>67,166</b>	<b>68,014</b> <sup>(a)</sup>		<b>70,493</b>	<b>70,493</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
46,190	---	906	47,096	46,851		47,531	47,715	47,715
---	---	---	---	216		203	200	200
46,190	---	906	47,096	47,067	47,734		47,915	47,915
7,663	---	-363	7,300	7,299	7,353		6,798	6,798
11,644	176	-1,029	10,791	10,755	11,276		13,794	13,794
970	---	158	1,128	1,118	971		1,106	1,106
Special Purpose:								

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
546	---	---	546	545	07	546	746	746	
---	---	---	---	---	08	53	53	53	
1	---	145	146	146		---	---	---	
161	7	75	243	236		81	81	81	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	157	276	433	385	99	---	---	---	
---	<u>157</u>	<u>276</u>	<u>433</u>	<u>385</u>		<u>---</u>	<u>---</u>	<u>---</u>	
<b>Distribution by Fund and Object</b>									
<b>Northern State Prison</b>									
---	157	276	433	385	99	---	---	---	
<u>67,175</u>	<u>340</u>	<u>168</u>	<u>67,683</u>	<u>67,551</u>		<u>68,014</u>	<u>70,493</u>	<u>70,493</u>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
79	462	---	541	502	08	71	56	56	
<u>79</u>	<u>462</u>	<u>---</u>	<u>541</u>	<u>502</u>		<u>71</u>	<u>56</u>	<u>56</u>	
<b>All Other Funds</b>									
---	122	290	412	279	08	241	214	214	
---	38				99	1,448	1,494	1,494	
---	<u>1,284<sup>R</sup></u>	<u>42</u>	<u>1,364</u>	<u>1,312</u>		<u>1,689</u>	<u>1,708</u>	<u>1,708</u>	
<u>67,254</u>	<u>2,246</u>	<u>500</u>	<u>70,000</u>	<u>69,644</u>		<u>69,774</u>	<u>72,257</u>	<u>72,257</u>	

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

## 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**

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	60	43	45	47
General Educational Development .....	38	19	21	24
Vocational Education .....	71	60	62	67
<b>OPERATING DATA</b>				
Design Capacity .....	594	512	512	512
Average daily population .....	662	624	655	655
Main institution .....	617	655	655	655
External housing .....	45	---	---	---
Ratio: Population/positions .....	2.2/1	2.0/1	2.1/1	2.2/1
Annual per capita .....	\$34,566	\$37,087	\$35,753	\$36,631
Daily per capita .....	\$94.70	\$101.61	\$97.95	\$100.08
Residents--Civilly Committed Sexual Offender Facility ...	126	134	144	150
Residents--Civilly Committed Sexual Offender Facility - Annex .....	27	58	102	156
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	340	406	420	416
Federal .....	1	2	2	2
All Other .....	1	1	3	1
Total Positions .....	342	409	425	419
Filled Positions by Program Class				
Institutional Control and Supervision .....	288	344	369	366
Institutional Care and Treatment .....	26	32	29	28
Administration and Support Services .....	28	33	27	25
Total Positions .....	342	409	425	419

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised for fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 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.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Total	2003		Requested	Recom- mended	
					Prog. Class.	Adjusted Approp.			
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
28,564	1,658	-1,203	29,019	25,441					
					07	31,421	34,776	34,776	
7,556	222	-747	7,031	6,778	08	6,904	7,071	7,071	
2,360	1	419	2,780	2,693	99	2,417	2,566	2,566	
					<b>Total Direct State Services</b>				
<b>38,480</b>	<b>1,881</b>	<b>-1,531</b>	<b>38,830</b>	<b>34,912</b>	<b>40,742 (a)</b>		<b>44,413</b>	<b>44,413</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
15,905	---	448	16,353	16,280		16,617	16,759	16,759	
---	---	---	---	73		80	75	75	

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2003 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
15,905	---	448	16,353	16,353		16,697	16,834	16,834
1,920	---	141	2,061	2,047		1,712	1,889	1,889
4,799	222	-643	4,378	4,131		4,558	4,685	4,685
371	---	220	591	581		371	505	505
7,938	1,658	-2,310	7,286	6,619				
7,386	---	664	8,050	5,151				
161	1	-51	111	30				
38,480	1,881	-1,531	38,830	34,912		80	80	80
						40,742	44,413	44,413
<b><u>OTHER RELATED APPROPRIATIONS</u></b>								
<b>Federal Funds</b>								
64	9	41	114	109				
64	9	41	114	109		112	108	108
						112	108	108
<b>All Other Funds</b>								
---	67							
	1 <sup>R</sup>	52	120	66				
	81							
---	549 <sup>R</sup>	7	637	625				
	698	59	757	691				
38,544	2,588	-1,431	39,701	35,712		512	512	512
						586	573	573
						41,440	45,094	45,094

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

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.

## 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 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	2,176	1,701	1,767	1,780
General Educational Development .....	425	418	421	430
Vocational Education .....	1,248	1,206	1,210	1,215
<b>OPERATING DATA</b>				
Design Capacity .....	1,168	1,168	1,168	1,168
Average daily population .....	1,794	1,726	1,759	1,759
Ratio: Population/positions .....	3.5/1	3.2/1	3.4/1	3.4/1
Annual per capita .....	\$23,053	\$22,403	\$23,299	\$23,912
Daily per capita .....	\$63.16	\$61.38	\$63.83	\$65.33
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	437	465	454	464
Federal .....	6	6	5	5
All Other .....	65	61	51	51
Total Positions .....	508	532	510	520
Filled Positions by Program Class				
Institutional Control and Supervision .....	346	361	365	374
Institutional Care and Treatment .....	130	132	108	106
Administration and Support Services .....	32	39	37	40
Total Positions .....	508	532	510	520

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
22,235	---	-141	22,094	22,087	07	23,907	24,078	24,078	
13,741	193	-1,259	12,675	12,406	08	13,026	13,869	13,869	
3,814	9	385	4,208	4,175	99	4,050	4,115	4,115	
<b>39,790</b>	<b>202</b>	<b>-1,015</b>	<b>38,977</b>	<b>38,668</b>	<b>Total Direct State Services</b>		<b>40,983</b> <sup>(a)</sup>	<b>42,062</b>	<b>42,062</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
26,678	---	248	26,926	26,799			28,437	28,365	28,365
---	---	---	---	126			123	119	119
26,678	---	248	26,926	26,925	<b>Total Personal Services</b>		28,560	28,484	28,484
4,494	---	-642	3,852	3,661			4,277	4,272	4,272
7,510	193	-685	7,018	6,937			7,165	8,262	8,262
645	---	45	690	682			632	695	695
Special Purpose:									

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
301	---	-34	267	267				
					08	268	268	268
1	---	100	101	101		---	---	---
161	9	-47	123	95		81	81	81
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	36	-3	33	---	99	---	---	---
---	36	-3	33	---		---	---	---
<b>Distribution by Fund and Object</b>								
<b>Garden State Youth Correctional Facility</b>								
---	36	-3	33	---	99	---	---	---
39,790	238	-1,018	39,010	38,668		40,983	42,062	42,062
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
439	209	359	1,007	854	08	448	335	335
439	209	359	1,007	854		448	335	335
<b>All Other Funds</b>								
---	243				08	3,144	2,888	2,888
	7 <sup>R</sup>	3,237	3,487	3,130				
---	285				99	1,232	1,232	1,232
---	1,254 <sup>R</sup>	-91	1,448	1,267		4,376	4,120	4,120
---	1,789	3,146	4,935	4,397		45,807	46,517	46,517
40,229	2,236	2,487	44,952	43,919				

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

Receipts derived from the Mates Inn Program at the Garden State Youth Correctional Facility, and any unexpended balance as of June 30, 2003 are appropriated for the operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

## 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 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	311	195	231	237
General Educational Development .....	428	294	329	336
Vocational Education .....	126	270	278	286
<b>OPERATING DATA</b>				
Design Capacity .....	1,080	1,080	1,080	1,080
Average daily population .....	1,541	1,403	1,433	1,433
Main institution .....	989	879	875	875
Close-custody unit .....	185	185	185	185
Modular units .....	240	220	243	243
Satellite Units/Boot Camp .....	127	119	130	130
Ratio: Population/positions .....	2.7/1	2.4/1	2.4/1	2.4/1
Annual per capita .....	\$27,891	\$29,716	\$29,645	\$30,440
Daily per capita .....	\$76.41	\$81.41	\$81.22	\$83.17
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	542	573	568	575
Federal .....	3	3	2	2
All Other .....	21	18	21	23
Total Positions .....	566	594	591	600
Filled Positions by Program Class				
Institutional Control and Supervision .....	442	469	464	473
Institutional Care and Treatment .....	74	70	74	69
Administration and Support Services .....	50	55	53	58
Total Positions .....	566	594	591	600

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2002			Total Available Expended	2003 Prog. Class.	2003 Adjusted Approp.	Year Ending June 30, 2004		
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total				Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
27,325	---	376	27,701	27,164	Institutional Control and Supervision	07	27,575	27,924	27,924
10,105	38	-266	9,877	9,688	Institutional Care and Treatment	08	9,683	10,559	10,559
4,820	---	91	4,911	4,840	Administration and Support Services	99	5,224	5,138	5,138
<b>42,250</b>	<b>38</b>	<b>201</b>	<b>42,489</b>	<b>41,692</b>	<b>Total Direct State Services</b>		<b>42,482</b> (a)	<b>43,621</b>	<b>43,621</b>
<b>Distribution by Fund and Object</b>									
27,682	---	545	28,227	28,053	Personal Services:				
---	---	---	---	126	Salaries and Wages		29,287	29,479	29,479
					Food In Lieu of Cash		138	137	137
27,682	---	545	28,227	28,179	<b>Total Personal Services</b>		<b>29,425</b>	<b>29,616</b>	<b>29,616</b>

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
3,864	---	-154	3,710	3,599		3,657	3,541	3,541
5,450	38	-243	5,245	5,216		5,163	6,122	6,122
619	---	134	753	751		619	637	637
Special Purpose:								
4,424	---	---	4,424	3,947	07	3,538	3,625	3,625
50	---	---	50	---				
161	---	-81	80	---	08	---	---	---
						80	80	80
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	3,597	---	3,597	171				
					99	---	---	---
---	3,597	---	3,597	171		---	---	---
<b>Distribution by Fund and Object</b>								
<b>Albert C. Wagner Youth Correctional Facility</b>								
---	103	---	103	---	99	---	---	---
---	2,660	---	2,660	29				
					99	---	---	---
---	834	---	834	142	99	---	---	---
<b>42,250</b>	<b>3,635</b>	<b>201</b>	<b>46,086</b>	<b>41,863</b>		<b>42,482</b>	<b>43,621</b>	<b>43,621</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
170	34	-11	193	151				
					08	171	157	157
<b>170</b>	<b>34</b>	<b>-11</b>	<b>193</b>	<b>151</b>		<b>171</b>	<b>157</b>	<b>157</b>
<b>All Other Funds</b>								
---	233							
	4 <sup>R</sup>	1,093	1,330	970	08	1,034	1,077	1,077
---	123							
	940 <sup>R</sup>	-7	1,056	934	99	1,045	1,045	1,045
---	<b>1,300</b>	<b>1,086</b>	<b>2,386</b>	<b>1,904</b>		<b>2,079</b>	<b>2,122</b>	<b>2,122</b>
<b>42,420</b>	<b>4,969</b>	<b>1,276</b>	<b>48,665</b>	<b>43,918</b>		<b>44,732</b>	<b>45,900</b>	<b>45,900</b>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 2003 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 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	1,327	1,308	1,310	1,313
General Educational Development .....	535	475	481	485
Vocational Education .....	489	868	872	875
<b>OPERATING DATA</b>				
Design Capacity .....	779	803	803	803
Average daily population .....	1,287	1,259	1,265	1,265
Main institution .....	1,157	1,151	1,157	1,157
Modular units .....	40	---	---	---
Satellite Units .....	90	108	108	108
Ratio: Population/positions .....	2.9/1	2.6/1	2.6/1	2.6/1
Annual per capita .....	\$25,894	\$27,044	\$27,432	\$28,082
Daily per capita .....	\$70.94	\$74.09	\$75.16	\$76.73
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	408	454	458	451
Federal .....	3	4	2	3
All Other .....	33	31	28	30
Total Positions .....	444	489	488	484
Filled Positions by Program Class				
Institutional Control and Supervision .....	332	369	380	373
Institutional Care and Treatment .....	61	62	55	59
Administration and Support Services .....	51	58	53	52
Total Positions .....	444	489	488	484

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		2003 Prog. Adjusted Class. Approp.	Requested	Recom- mended		
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
21,013	---	-693	20,320	20,308	Institutional Control and Supervision	07	21,893	22,074	22,074
8,289	56	-101	8,244	8,216	Institutional Care and Treatment	08	8,355	9,153	9,153
4,821	31	730	5,582	5,524	Administration and Support Services	99	4,453	4,297	4,297
<b>34,123</b>	<b>87</b>	<b>-64</b>	<b>34,146</b>	<b>34,048</b>	<b>Total Direct State Services</b>		<b>34,701</b> (a)	<b>35,524</b>	<b>35,524</b>
<b>Distribution by Fund and Object</b>									
24,843	---	-642	24,201	24,080	Personal Services:				
---	---	---	---	120	Salaries and Wages		25,666	25,824	25,824
					Food In Lieu of Cash		115	115	115
<b>24,843</b>	<b>---</b>	<b>-642</b>	<b>24,201</b>	<b>24,200</b>	<b>Total Personal Services</b>		<b>25,781</b>	<b>25,939</b>	<b>25,939</b>
3,524	---	211	3,735	3,734	Materials and Supplies		3,106	2,918	2,918



6. To provide a legal due process hearing when parole revocation or parole rescission is considered.
7. To consider parole discharges and the imposition of parole conditions.
8. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
9. To process executive clemency petitions for the Governor.
10. To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.
11. To promulgate rules and regulations governing the parole system.

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.

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 pre-parole 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.

**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

**EVALUATION DATA**

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Parole</b>				
Parolees under supervision (beginning of year) . . . . .	12,266	12,867	13,234	13,601
Added to Parole . . . . .	9,695	8,531	7,923	8,862
Removed from Parole . . . . .	9,094	8,164	7,556	7,803
Level of Parole Supervision				
General Supervision . . . . .	9,042	8,913	8,828	9,088
Community Supervision for Life . . . . .	586	915	1,000	1,100
Special Caseload Data				
Intensive Supervision and Surveillance (ISSP) . . . . .	1,494	1,465	1,520	1,580
Electronic Monitoring . . . . .	349	302	320	391
High Impact Diversion Program . . . . .	647	585	650	675
Youth Offender Boot Camp . . . . .	120	120	120	120
Parolee Drug Treatment . . . . .	337	357	360	382
Day Reporting . . . . .	292	346	350	350
Halfway Back Program . . . . .	--- (a)	139	337	450
Re-Entry Substance Abuse Program (RESAP) (b) . . . . .	---	---	---	110
Total special caseload . . . . .	3,239	3,314	3,657	4,058
<b>State Parole Board</b>				
Hearings . . . . .	47,265	42,060	42,000	42,000
State . . . . .	37,564	27,734	28,000	28,000
Counties . . . . .	5,778	6,629	6,600	6,600
Juvenile . . . . .	3,923	2,866	3,000	3,000
Parole revocations considered . . . . .	5,260	4,831	4,900	4,900
Reviews:				
Inmate Reviews . . . . .	109,088 (c)	---	---	---
Appeals . . . . .	1,980	1,915	1,275	1,275
MAP Referral . . . . .	945	808	700	700
Victim Input Registration . . . . .	1,349	1,021	1,000	1,000
Alternate Sanction Programs . . . . .	3,137	3,143	3,143	3,143
Special Investigations . . . . .	208 (d)	85	140	140

# CORRECTIONS

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority	87	96	96	96
Male Minority %	12.0	13.6	13.7	13.5
Female Minority	166	171	171	171
Female Minority %	22.8	24.2	24.4	24.5
Total Minority	253	267	267	267
Total Minority %	34.8	37.8	38.1	37.7
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	727	706	701	709
Total Positions	727	706	701	709
Filled Positions by Program Class				
Parole	546	477	480	489
State Parole Board	181	181	174	171
Administration and Support Services	---	48 (e)	47	49
Total Positions	727	706	701	709

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

- (a) New program in fiscal year 2002.
- (b) New program in fiscal year 2004.
- (c) Discontinued data category.
- (d) The Major Crimes Unit, which was largely responsible for the conduct of special investigations, was disbanded in fiscal year 2001.
- (e) Administration and Support Services was established as a result of the merger of the Division of Parole with the State Parole Board in September 2001, pursuant to P.L. 2001, c.141.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2003 Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
40,632	631	-1,936	39,327	36,069	03	39,497	39,555	39,555
12,640	---	-1,612	11,028	10,803	05	11,817	11,916	11,916
---	---	2,448	2,448	2,386	99	2,925	2,974	2,974
<b>53,272</b>	<b>631</b>	<b>-1,100</b>	<b>52,803</b>	<b>49,258</b>		<b>54,239 (a)</b>	<b>54,445</b>	<b>54,445</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
32,007								
570 S	---	-858	31,719	28,852		31,765	31,770	31,770
<b>32,577</b>	<b>---</b>	<b>-858</b>	<b>31,719</b>	<b>28,852</b>		<b>31,765</b>	<b>31,770</b>	<b>31,770</b>
578	---	---	578	576		616	632	632
799	---	-49	750	701		2,246	2,405	2,405
455	---	---	455	443		498	498	498
Special Purpose:								
100	---	---	100	100	03	100	100	100
					Payments to Inmates Discharged From Facilities			

# CORRECTIONS

Orig. & (S)Supplemental	Year Ending June 30, 2002				Total Available	Expended		Year Ending June 30, 2004			
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies						Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>											
4,306	31	-200	4,137	4,125			Parolee Electronic Monitoring Program	03	4,542	5,034	5,034
5,130	---	---	5,130	5,118			Intensive Supervision/Surveillance Program	03	5,295	5,073	5,073
4,228	---	---	4,228	4,182			High Impact Diversion Program	03	3,691	3,497	3,497
2,639	---	-105	2,534	2,491			Parolee Drug Treatment	03	2,359	2,309	2,309
375	---	---	375	---			Voice Tracking	03	---	---	---
---	---	---	---	---			Mutual Agreement Program (MAP)	03	3,127 <sup>(b)</sup>	3,127	3,127
---	---	250	250	250			Other Special Purpose	03	---	---	---
1,225	---	---	1,225	1,151			Parole Board Enhancements	05	---	---	---
454	---	---	454	454			Eligibility Determinations and Monitoring	05	---	---	---
406	600	-138	868	815			Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>											
<b>Distribution by Fund and Program</b>											
509	---	1,100	1,609	969			Parole	03	695	5,736	5,736
<b>509</b>	<b>---</b>	<b>1,100</b>	<b>1,609</b>	<b>969</b>			<b>Total Grants-in-Aid</b>		<b>695</b>	<b>5,736</b>	<b>5,736</b>
<b>Distribution by Fund and Object</b>											
Grants:											
---	---	---	---	---			Re-entry Substance Abuse Program	03	---	2,145	2,145
509	---	1,100	1,609	969			State Match - Truth in Sentencing Grant	03	695	1,425	1,425
---	---	---	---	---			Halfway Back Program	03	---	2,166	2,166
<b>53,781</b>	<b>631</b>	<b>---</b>	<b>54,412</b>	<b>50,227</b>			<b>Grand Total State Appropriation</b>		<b>54,934</b>	<b>60,181</b>	<b>60,181</b>
<b>OTHER RELATED APPROPRIATIONS</b>											
<b>Federal Funds</b>											
---	4,836	10,308	15,144	6,909			Parole	03	500 <sup>S</sup>	1,500	1,500
---	<b>4,836</b>	<b>10,308</b>	<b>15,144</b>	<b>6,909</b>			<b>Total Federal Funds</b>		<b>500</b>	<b>1,500</b>	<b>1,500</b>
<b>53,781</b>	<b>5,467</b>	<b>10,308</b>	<b>69,556</b>	<b>57,136</b>			<b>GRAND TOTAL ALL FUNDS</b>		<b>55,434</b>	<b>61,681</b>	<b>61,681</b>

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts; and been adjusted to reflect the distribution of direct payments to treatment providers to Grants-In-Aid.
- (b) Appropriation adjusted to reflect the transfer of MAP program operations from the Department of Corrections to the Division of Parole commencing in fiscal year 2003.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**

**19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT**

**OBJECTIVES**

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

# CORRECTIONS

5. To coordinate the disparate Statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

## PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and the 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 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2,564	2,693	2,626	2,626
Male Minority % .....	28.2	26.4	27.4	27.4
Female Minority .....	1,178	1,322	1,239	1,239
Female Minority % .....	13.0	13.0	12.9	12.9
Total Minority .....	3,742	4,015	3,865	3,865
Total Minority % .....	41.2	39.4	40.3	40.3
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	190	214	186	209
All Other .....	15	14	11	17
Total Positions .....	205	228	197	226
<b>Filled Positions by Program Class</b>				
Administration and Support Services .....	205	228	197	226
Total Positions .....	205	228	197	226

### Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
17,528	3	2,748	20,279	20,138	<b>DIRECT STATE SERVICES</b>			
<b>Distribution by Fund and Program</b>					<b>Administration and Support Services</b>			
17,528	3	2,748	20,279	20,138	99	19,277	19,159	19,159
					<b>Total Direct State Services</b>			
					<b>19,277<sup>(a)</sup> 19,159 19,159</b>			
<b>Distribution by Fund and Object</b>					<b>Personal Services:</b>			
12,851	---	1,217	14,068	14,068	<b>Salaries and Wages</b>			
12,851	---	1,217	14,068	14,068		14,409	14,399	14,399
632	---	130	762	762	<b>Total Personal Services</b>			
2,409	---	916	3,325	3,271		1,124	762	762
815	---	523	1,338	1,320		2,178	2,332	2,332
					<b>Maintenance and Fixed Charges</b>			
						815	915	915

# CORRECTIONS

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
Special Purpose:								
629	---	---	629	629				
					Affirmative Action and Equal Employment Opportunity			
192	3	-38	157	88	99	655	655	655
					Additions, Improvements and Equipment			
						96	96	96
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
18,777	27,499	-203	46,073	10,185	Administration and Support Services			
					99	2,900	---	---
<u>18,777</u>	<u>27,499</u>	<u>-203</u>	<u>46,073</u>	<u>10,185</u>	<b>Total Capital Construction</b>			
						<u>2,900</u>	<u>---</u>	<u>---</u>
<b>Distribution by Fund and Object</b>								
<b>Division of Management and General Support</b>								
---	975	---	975	123	Deferred Maintenance-Vari-ous Institutions			
					99	---	---	---
---	654	-276	378	145	Emergency Generators			
					99	---	---	---
---	1,044	---	1,044	353	Additional Bed Spaces-Vari-ous Institutions			
					99	---	---	---
---	1,193	---	1,193	---	New 350-Bed Dormitory Unit			
					99	---	---	---
5,000	9,011	---	14,011	777	Perimeter Security Enhance-ments, Various Facilities			
					99	---	---	---
7,275	2,402	---	9,677	1,725	Fire Safety Code Compliance			
					99	1,700	---	---
2,002	3,656	433	6,091	3,331	Critical Repairs			
					99	1,200	---	---
4,500	1,438	---	5,938	731	Roof Replacements/Repairs			
					99	---	---	---
---	1,122	-173	949	---	Repairs and Renovations, Various Institutions			
					99	---	---	---
---	213	---	213	---	Facility Renovation, Juvenile Medium			
					99	---	---	---
---	851	172	1,023	975	Sewage Separators & System Upgrades			
					99	---	---	---
---	806	---	806	58	Replace Facility Systems Computer			
					99	---	---	---
---	104	---	104	99	Network Infrastructure			
					99	---	---	---
---	4,013	-361	3,652	1,866	Security Improvements			
					99	---	---	---
---	17	2	19	2	Highpoint Cleanup			
					99	---	---	---
<u>36,305</u>	<u>27,502</u>	<u>2,545</u>	<u>66,352</u>	<u>30,323</u>	<b>Grand Total State Appropriation</b>			
						<u>22,177</u>	<u>19,159</u>	<u>19,159</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
118	---	51	169	161	Administration and Support Services			
					99	258	152	152
<u>118</u>	<u>---</u>	<u>51</u>	<u>169</u>	<u>161</u>	<b>Total Federal Funds</b>			
						<u>258</u>	<u>152</u>	<u>152</u>
<b>All Other Funds</b>								
---	588	---	---	---	Administration and Support Services			
					99	1,749	1,878	1,878
---	11,362 <sup>R</sup>	-8,270	3,680	2,075	<b>Total All Other Funds</b>			
						<u>1,749</u>	<u>1,878</u>	<u>1,878</u>
<u>36,423</u>	<u>39,452</u>	<u>-5,674</u>	<u>70,201</u>	<u>32,359</u>	<b>GRAND TOTAL ALL FUNDS</b>			
						<u>24,184</u>	<u>21,189</u>	<u>21,189</u>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

# **CORRECTIONS**

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## **DEPARTMENT OF CORRECTIONS**

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

Balances on hand as of June 30, 2003 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.).