

**DEPARTMENT OF CORRECTIONS
OVERVIEW**

The Department of Corrections was established for the purpose of protecting the public and providing for the custody, discipline, training, and treatment of persons committed to State correctional institutions, on parole, or other community supervision. The Department has under its jurisdiction nine adult institutions, one of which incarcerates only female offenders, a facility dedicated to treatment and rehabilitation of sex offenders at Avenel, New Jersey, and three correctional facilities for youthful offenders over the age of eighteen. Two juvenile correctional facilities were transferred to the newly created Juvenile Justice Commission in fiscal 1997.

The fiscal 1998 Department recommendation totals \$631.6 million in Direct State Services and \$79.1 million in Grants-In-Aid. The recommendation for Direct State Services reflects a \$34.9 million increase over the fiscal 1997 Adjusted Appropriation; this includes a \$46 million increase for the new South Woods State Prison which is expected to begin operations in late fiscal 1997; continuation of \$500,000 for video conferencing which will reduce inmate transportation costs; and the purchase of hardware and software and the hiring of staff to operate the Department's new computer system which will provide the capability to increase collection of inmate fines and penalties. Approximately 54,000 parolees will be supervised by the Bureau of Parole during fiscal 1998, requiring a recommendation of \$29.9 million.

The fiscal 1998 Budget contains several areas of savings including: \$4.9 million due to federal reimbursement for the State Criminal Alien Assistance Program; \$5.9 million in overtime savings due to better deployment of custody staff relative to inmate security requirements; and savings of \$2.6 million in food service and \$1.4 million in facility maintenance for efficiencies in these program areas.

Three new initiatives in fiscal 1998 are: expansion of inmate work detail programs to include community service as well as highway cleanup projects; a "Drug Court" program supporting the Judiciary's efforts in sentencing certain non-violent offenders to drug treatment as a condition of special probation in lieu of incarceration; and a Parolee Drug Treatment program that will provide special supervision for certain parolees who have a history of drug abuse.

The State's reliance on counties to house State inmates will be decreased in fiscal 1998 due to the opening of the South Woods State Prison and lower inmate population growth projections. A total of \$52 million is recommended in fiscal 1998 for county reimbursement to house State prisoners.

The State Parole Board is an autonomous agency, which is administratively placed within the Department of Corrections. The Board determines when, and under what circumstances, inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which includes interviews with inmates to review their parole status. The Board's recommended budget of \$8.3 million will enable it to keep pace with the increasing demand of the overcrowded prison system by achieving the required number of hearings and reviews of inmates.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended	
					Detention and Rehabilitation			
41,418	1,548	1,555	44,521	27,926	System-Wide Program Support	29,952	28,380	28,380
67,894	991	5,281	74,166	73,684	New Jersey State Prison	81,707	79,862	79,862
57,037	239	2,142	59,418	58,904	East Jersey State Prison	58,781	57,491	57,491
—	—	—	—	—	South Woods State Prison	19,030	64,958	64,958
47,841	648	-1,454	47,035	46,759	Bayside State Prison	46,973	46,222	46,222
40,738	344	295	41,377	41,168	Southern State Correctional Facility	40,201	38,249	38,249
18,294	390	-448	18,236	18,010	Mid-State Correctional Facility	16,917	15,881	15,881
32,146	305	1,570	34,021	33,023	Riverfront State Prison	28,695	27,901	27,901
31,278	333	-5,002	26,609	26,242	Edna Mahan Correctional Facility for Women	28,820	30,238	30,238
64,903	927	178	66,008	64,690	Northern State Prison	63,235	61,992	61,992
22,160	244	-157	22,247	22,160	Adult Diagnostic and Treatment Center, Avenel	19,729	20,152	20,152
35,122	656	1,397	37,175	36,263	Garden State Reception and Youth Correctional Facility	37,965	38,577	38,577
35,030	424	2,847	38,301	37,788	Albert C. Wagner Youth Correctional Facility	40,728	39,702	39,702
36,787	122	1,215	38,124	37,797	Mountainview Youth Correctional Facility	39,541	37,819	37,819
530,648	7,171	9,419	547,238	524,414	<i>Subtotal</i>	552,274	587,424	587,424

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recommended
24,969	1	-377	24,593	24,466	Parole			
7,806	85	248	8,139	7,856	Office of Parole and Community Programs	29,727	29,854	29,854
32,775	86	-129	32,732	32,322	State Parole Board	8,069	8,294	8,294
					<i>Subtotal</i>	<u>37,796</u>	<u>38,148</u>	<u>38,148</u>
15,168	6	1,822	16,996	16,926	Central Planning, Direction and Management			
15,168	6	1,822	16,996	16,926	Division of Management and General Support	14,670	14,275	14,275
578,591	7,263	11,112	596,966	573,662	<i>Subtotal</i>	<u>14,670</u>	<u>14,275</u>	<u>14,275</u>
					Total Appropriation	<u>604,740</u>	<u>639,847</u>	<u>639,847</u>

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional and juvenile 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 Program.** 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.
09. **Institutional Treatment Program.** 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.

10. **Education Program.** Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
19. **Physical Plant and Support Services.** 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.
99. **Management and Administrative Services.** Coordinates the fiscal, physical and personnel resources of the institution.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7025. SYSTEM-WIDE PROGRAM SUPPORT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average number of State inmates in county penal facilities	4,448	5,508	5,090	2,640
Awaiting admission to State facilities:				
Adults	3,522	4,479	4,075	1,632

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Contract (Adults):				
County Assistance and County Contract	926	1,029	1,015	1,008
Contractual community bed spaces	562	765	1,064	1,512

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	397	399	437	494
Federal	—	—	3	—
Total Positions	397	399	440	494

Filled Positions by Program Class

Institutional Control and Supervision	178	210	222	233
Institutional Program Support	219	189	218	261
Total Positions	397	399	440	494

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
1,493	3	11,236	12,732	12,730	Distribution by Program			
39,925	1,545	-9,681	31,789	15,196	07	12,797	13,431	13,431
41,418	1,548	1,555	44,521	27,926	13	17,155	14,949	14,949
						29,952 ^(a)	28,380	28,380
					Distribution by Object			
					Personal Services:			
						18,423		
9,659	—	10,419	20,078	19,978		474 ^S	15,523	15,523
9,659	—	10,419	20,078	19,978		18,897	15,523	15,523
4	—	-2	2	2		2	2	2
524	—	86	610	610		453	449	449
					Special Purpose:			
264	—	—	264	264				
					07	264	296	296
					07	337	382	382
75	—	—	75	75	07	75	75	75
417	1,500	—	1,917	417	13	2,418	2,441	2,441
573	—	164	737	635	13	395	567	567
41	—	—	41	41	13	41	41	41
406	—	—	406	406	13	—	—	—
					13	—	1,280	1,280
176	—	—	176	176	13	176	176	176
100	—	—	100	100	13	100	—	—
3,084	—	—	3,084	3,084	13	4,090	4,090	4,090
78	—	93	171	171	13	180	171	171
24,400 ^S	—	-10,083	14,317	—	13	—	—	—
177	—	-32	145	145	13	177	177	177
					13	—	500	500
623	—	-8	615	615	13	623	470	470
500	—	—	500	500	13	500	500	500

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Establishment of Youthful Offender "Boot Camp" ^(c)	13	—	—
250	—	—	250	250	Educational Technologies/ Remote Educational Systems	13	250	—
—	—	—	—	—	Institutional Support – South Woods State Prison	13	364	630
—	—	—	—	—	Video Teleconferencing	13	500	500
—	—	—	—	—	Establishment of Adult Offender "Boot Camp"	13	— ^(d)	—
<u>31,164</u>	<u>1,500</u>	<u>-9,866</u>	<u>22,798</u>	<u>6,879</u>	<i>Total Special Purpose</i>		<u>10,490</u>	<u>12,296</u>
67	48	918	1,033	457	Additions, Improvements and Equipment		110	110

OTHER RELATED APPROPRIATIONS

<u>126,702</u>	<u>3,061</u>	<u>-6,880</u>	<u>122,883</u>	<u>120,786</u>	<i>Total Grants-in-Aid</i>	<u>119,822</u>	<u>79,136</u>	<u>79,136</u>
<u>168,120</u>	<u>4,609</u>	<u>-5,325</u>	<u>167,404</u>	<u>148,712</u>	<i>Total General Fund</i>	<u>149,774</u>	<u>107,516</u>	<u>107,516</u>
Federal Funds								
—	599	—	599	599	Institutional Program Support	13	2,200	4,900
—	599	—	599	599	<i>Total Federal Funds</i>		2,200	4,900
All Other Funds								
—	2 4 ^R	139	145	42	Institutional Program Support	13	—	—
—	6	139	145	42	<i>Total All Other Funds</i>		—	—
<u>168,120</u>	<u>5,214</u>	<u>-5,186</u>	<u>168,148</u>	<u>149,353</u>	GRAND TOTAL		<u>151,974</u>	<u>112,416</u>

- Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.
- (b) Appropriations data adjusted to reflect the transfer of funds and associated staff to the Juvenile Justice Commission.
- (c) Appropriations data displayed in the Juvenile Justice Commission budget to reflect the transfer of program.
- (d) Appropriations data displayed in the Albert C. Wagner Youth Correctional Facility budget to reflect the transfer of program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 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 hereinabove for Salaries and Wages within System-Wide Program Support, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to \$5,238,000 from other appropriations in the department to reflect savings in food service and facility maintenance operations.

The appropriation hereinabove for Drug Courts shall be transferred to the appropriate agencies in the amounts necessary to implement this initiative, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7040. NEW JERSEY STATE PRISON

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

Educational opportunities are comprehensive, covering adult basic education through college and including a five cluster vocational

education program. The prison's hospital and its unit in a local community hospital provide treatment for serious medical and surgical problems for offenders in the correctional system. 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.)

CORRECTIONS

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	272	292	350	350
General Educational Development	384	398	425	425
Vocational Education	182	185	220	220
OPERATING DATA				
Design Capacity	2,094	2,094	2,754	2,882
Average daily population	2,278	2,491	2,676	2,952
Main Unit	1,871	1,848	1,843	1,864
Satellites	407	643	833	1,088
Ratio: Population/positions	2.5/1	2.7/1	2.6/1	2.6/1
Annual per capita	\$32,141	\$29,580	\$30,533	\$27,054
Daily per capita	\$88.06	\$81.04	\$83.65	\$74.12
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	891	915	998	1,103
Federal	—	—	1	1
All Other	6	8	11	16
Total Positions	897	923	1,010	1,120
Filled Positions by Program Class				
Institutional Control and Supervision	733	755	879	998
Institutional Care Program	55	54	23	23
Institutional Treatment Program	33	34	25	23
Education Program	23	25	28	30
Physical Plant and Support Services	27	28	29	22
Management and Administrative Services	26	27	26	24
Total Positions	897	923	1,010	1,120

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
44,160	9	3,752	47,921	47,912	Institutional Control and Supervision	07	51,657	52,873
13,404	730	829	14,963	14,756	Institutional Care Program	08	16,914	15,513
2,597	—	27	2,624	2,624	Institutional Treatment Program	09	2,712	2,241
856	—	-35	821	821	Education Program	10	1,003	780
5,488	241	546	6,275	6,013	Physical Plant and Support Services	19	7,542	6,519
<u>1,389</u>	<u>11</u>	<u>162</u>	<u>1,562</u>	<u>1,558</u>	Management and Administrative Services	99	<u>1,879</u>	<u>1,936</u>
67,894	991	5,281	74,166	73,684	Total Appropriation		81,707^(a)	79,862

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
						55,950		
51,640	—	3,573	55,213	54,974	Salaries and Wages	2,535 ^S	58,435	58,435
—	—	—	—	239	Food In Lieu of Cash	108	130	130
51,640	—	3,573	55,213	55,213	<i>Total Personal Services</i>	58,593	58,565	58,565
8,664	—	743	9,407	9,407	Materials and Supplies	9,165	9,962	9,962
6,669	544	740	7,953	7,847	Services Other Than Personal	9,846	10,089	10,089
806	—	177	983	983	Maintenance and Fixed Charges	995	1,120	1,120
Special Purpose:								
—	—	—	—	—	Expanded Capacity	— ^(b)	—	—
—	—	—	—	—	Other Additional Bedspaces	— ^(c)	—	—
3	—	—	3	1	Other Special Purpose	2	1	1
3	—	—	3	1	<i>Total Special Purpose</i>	2	1	1
112	447	48	607	233	Additions, Improvements and Equipment	3,106	125	125

OTHER RELATED APPROPRIATIONS

—	2,602	2,595	5,197	381	<i>Total Capital Construction</i>	—	2,841	—
67,894	3,593	7,876	79,363	74,065	<i>Total General Fund</i>	81,707	82,703	79,862
Federal Funds								
—	8	34	42	8	Education Program	10	34	55
—	8	34	42	8	<i>Total Federal Funds</i>	34	55	55
All Other Funds								
—	43	484	527	526	Education Program	10	751	939
—	43	484	527	526	<i>Total All Other Funds</i>	751	939	939
67,894	3,644	8,394	79,932	74,599	GRAND TOTAL	82,492	83,697	80,856

- Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.
- (b) Appropriation of \$13,634,000 distributed to applicable operating accounts.
- (c) Appropriation of \$1,932,000 distributed to applicable operating 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 dental laboratory services all State institutions. A functional

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Education Program				
Participants				
Adult Basic Education	106	92	130	130
General Educational Development	274	335	335	375
Vocational Education	143	131	160	175

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Design Capacity	1,931	1,931	1,931	1,931
Average daily population	2,403	2,402	2,400	2,400
Main institution	1,546	1,496	1,494	1,494
Satellite units	541	556	556	556
Administrative Segregation	316	350	350	350
Ratio: Population/positions	3.3/1	3.1/1	3.2/1	3.1/1
Annual per capita	\$25,327	\$24,523	\$24,492	\$23,955
Daily per capita	\$69.38	\$67.19	\$67.10	\$65.63

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	729	748	738	733
Federal	3	2	3	4
All Other	7	13	14	25
Total Positions	739	763	755	762

Filled Positions by Program Class

Institutional Control and Supervision	552	568	577	591
Institutional Care Program	44	47	28	24
Institutional Treatment Program	26	27	23	24
Education Program	20	25	28	37
Physical Plant and Support Services	19	17	17	14
Northern Regional Pre-Release Center	53	54	53	51
Management and Administrative Services	25	25	29	21
Total Positions	739	763	755	762

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
32,630	7	622	33,259	33,257	Distribution by Program				
					Institutional Control and Supervision	07	33,637	33,438	33,438
11,885	60	596	12,541	12,131	Institutional Care Program	08	12,544	12,311	12,311
2,393	—	-96	2,297	2,289	Institutional Treatment Program	09	2,382	1,978	1,978
562	—	-6	556	556	Education Program	10	578	472	472
4,059	114	350	4,523	4,437	Physical Plant and Support Services	19	4,087	4,191	4,191
3,971	—	572	4,543	4,542	Northern Regional Pre- Release Center	22	3,921	3,621	3,621
<u>1,537</u>	<u>58</u>	<u>104</u>	<u>1,699</u>	<u>1,692</u>	Management and Administrative Services	99	<u>1,632</u>	<u>1,480</u>	<u>1,480</u>
57,037	239	2,142	59,418	58,904	Total Appropriation		58,781^(a)	57,491	57,491

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
40,196	—	1,613	41,809	41,615		38,268		
—	—	—	—	193	Salaries and Wages	2,447 ^S	39,422	39,422
40,196	—	1,613	41,809	41,808	Food In Lieu of Cash	86	87	87
8,972	—	31	9,003	8,995	<i>Total Personal Services</i>	40,801	39,509	39,509
6,765	57	260	7,082	6,785	Materials and Supplies	7,112	7,441	7,441
991	—	123	1,114	1,113	Services Other Than Personal	9,791	9,303	9,303
—	—	—	—	—	Maintenance and Fixed Charges	952	1,113	1,113
Special Purpose:								
—	—	—	—	—	Other Additional Bedspaces	07	— ^(b)	—
2	—	2	—	—	Other Special Purpose	8	—	—
2	—	2	—	—	<i>Total Special Purpose</i>	8	—	—
111	182	117	410	203	Additions, Improvements and Equipment	117	125	125

OTHER RELATED APPROPRIATIONS

—	1,972	-376	1,596	365	<i>Total Capital Construction</i>	2,315	14,020	2,954
57,037	2,211	1,766	61,014	59,269	<i>Total General Fund</i>	61,096	71,511	60,445
Federal Funds								
—	42	202	244	175	Education Program	10	230	233
—	42	202	244	175	<i>Total Federal Funds</i>	230	233	233
All Other Funds								
—	11	776	787	690	Education Program	10	718	1,500
—	46	—	46	—	Management and Administrative Services	99	—	—
—	57	776	833	690	<i>Total All Other Funds</i>	718	1,500	1,500
57,037	2,310	2,744	62,091	60,134	GRAND TOTAL	62,044	73,244	62,178

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; been adjusted to reflect the transfer of funds from the Department of Human Services; and has been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$154,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7055. SOUTH WOODS STATE PRISON

This facility, located in Bridgeton, Cumberland County, will house 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. It is

anticipated that the first 960 bed unit will be operational in the spring of 1997, and a second will open in the fall of 1997. The third unit is scheduled to open in the spring of 1998. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Design Capacity	—	—	3,188	3,188
Average daily population (fourth quarter)	—	—	203	2,059
Ratio: Population/positions	—	—	—(a)	—(a)
Annual per capita	—	—	—(a)	—(a)
Daily per capita	—	—	—(a)	—(a)

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	—	—	564	1,101
Total Positions	—	—	564	1,101
Filled Positions by Program Class				
Institutional Control and Supervision	—	—	437	846
Institutional Care Program	—	—	25	49
Institutional Treatment Program	—	—	23	48
Education Program	—	—	23	59
Physical Plant and Support Services	—	—	33	56
Management and Administrative Services	—	—	23	43
Total Positions	—	—	564	1,101

Notes: The Revised fiscal year 1997 position data and the Budget Estimate for fiscal year 1998 reflect the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
—	—	—	—	—	07	7,694	31,111	31,111	
—	—	—	—	—	08	1,641	11,321	11,321	
—	—	—	—	—	09	768	2,470	2,470	
—	—	—	—	—	10	322	1,806	1,806	
—	—	—	—	—	19	2,633	7,251	7,251	
—	—	—	—	—	99	5,972	10,999	10,999	
—	—	—	—	—		19,030	64,958	64,958	
Distribution by Object									
Personal Services:									
—	—	—	—	—		9,632	37,674	37,674	
—	—	—	—	—		29	123	123	
—	—	—	—	—		9,661^(a)	37,797	37,797	
—	—	—	—	—		2,504	8,976	8,976	
—	—	—	—	—		1,031	7,585	7,585	
—	—	—	—	—		309	794	794	
Special Purpose:									
—	—	—	—	—	09	300	300	300	
—	—	—	—	—	99	5,129	9,381	9,381	
—	—	—	—	—		5,429	9,681	9,681	
—	—	—	—	—		96	125	125	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases 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.

Work opportunities are provided in farm operations for minimum security inmates. The auto license tag and clothing industries offer training for medium security inmates. The Regional Bakery, which has

an inmate training program, provides services to 29 institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey.

The education program covers adult basic education and a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	178	182	175	175
General Educational Development	314	317	400	400
Vocational Education	294	250	275	275
OPERATING DATA				
Design Capacity	1,442	1,442	1,442	1,442
Average daily population	2,188	2,360	2,369	2,369
Main institution	500	690	658	658
Modular units	607	583	602	602
Satellite Units	929	933	953	953
Reception Unit	152	154	156	156
Ratio: Population/positions	3.5/1	3.7/1	3.9/1	3.8/1
Annual per capita	\$22,042	\$19,813	\$19,828	\$19,511
Daily per capita	\$60.39	\$54.28	\$54.32	\$53.45
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	634	633	607	607
Federal	1	1	1	2
All Other	2	3	5	9
Total Positions	637	637	613	618
Filled Positions by Program Class				
Institutional Control and Supervision	457	449	449	467
Institutional Care Program	38	37	18	17
Institutional Treatment Program	32	31	25	23
Education Program	18	19	19	22
Physical Plant and Support Services	23	24	24	21
Bayside Reception Unit	50	56	52	51
Management and Administrative Services	19	21	26	17
Total Positions	637	637	613	618

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7065. SOUTHERN STATE CORRECTIONAL FACILITY

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

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

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	329	372	400	400
General Education Development	94	100	150	150
Vocational Education	353	302	500	500
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,492	1,520	1,529	1,529
Ratio: Population/positions	2.6/1	2.6/1	2.8/1	2.9/1
Annual per capita	\$28,779	\$27,084	\$26,292	\$25,016
Daily per capita	\$78.85	\$74.20	\$72.03	\$68.54
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	570	579	542	528
Federal	1	1	1	1
All Other	2	2	2	2
Total Positions	573	582	545	531
Filled Positions by Program Class				
Institutional Control and Supervision	462	462	452	455
Institutional Care Program	22	28	8	4
Institutional Treatment Program	27	31	26	24
Education Program	22	19	15	13
Physical Plant and Support Services	14	17	16	13
Management and Administrative Services	26	25	28	22
Total Positions	573	582	545	531

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
26,702	5	-22	26,685	26,683	Institutional Control and Supervision	07	25,616	24,586	24,586
7,162	227	-40	7,349	7,205	Institutional Care Program	08	7,717	7,400	7,400
1,807	—	415	2,222	2,222	Institutional Treatment Program	09	1,733	1,755	1,755
926	—	-214	712	712	Education Program	10	742	488	488
2,784	112	97	2,993	2,930	Physical Plant and Support Services	19	2,906	2,766	2,766

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
1,357	—	59	1,416	1,416	99	1,487	1,254	1,254	
40,738	344	295	41,377	41,168		40,201 ^(a)	38,249	38,249	
					Management and Administrative Services				
					Total Appropriation				
					Distribution by Object				
					Personal Services:				
					28,138				
31,610	—	43	31,653	31,503		1,581 ^S	27,667	27,667	
—	—	—	—	149		66	63	63	
31,610	—	43	31,653	31,652		29,785	27,730	27,730	
4,704	—	-345	4,359	4,359		3,809	3,859	3,859	
3,284	227	625	4,136	3,992		5,468	5,496	5,496	
1,029	—	9	1,038	1,038		1,021	1,038	1,038	
					Special Purpose:				
—	—	—	—	—	07	— ^(b)	—	—	
—	—	—	—	1	99	—	—	—	
1	—	—	1	—		1	1	1	
1	—	—	1	1		1	1	1	
110	117	-37	190	126		117	125	125	

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	15	52	67	57	10	55	63	63	
—	15	52	67	57		55	63	63	
					All Other Funds				
—	9	118	127	126	10	110	113	113	
—	38	—	—	—		—	—	—	
—	204 ^R	—	242	222	99	—	—	—	
—	251	118	369	348		110	113	113	
40,738	610	465	41,813	41,573		40,366	38,425	38,425	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$219,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7070. MID-STATE CORRECTIONAL FACILITY

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Education Program				
Participants				
Adult Basic Education	211	181	200	200
General Educational Development	71	79	75	75
Vocational Education	—	18	25	25

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Design Capacity	533	533	533	533
Average daily population	555	605	645	645
Ratio: Population/positions	2.0/1	2.3/1	2.5/1	2.6/1
Annual per capita	\$33,793	\$29,769	\$26,228	\$24,622
Daily per capita	\$92.58	\$81.56	\$71.86	\$67.46
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	279	258	252	243
Federal	1	1	1	1
All Other	1	1	1	1
Total Positions	281	260	254	245
Filled Positions by Program Class				
Institutional Control and Supervision	199	180	183	185
Institutional Care Program	23	19	11	10
Institutional Treatment Program	22	22	18	17
Education Program	9	9	9	7
Physical Plant and Support Services	17	18	19	16
Management and Administrative Services	11	12	14	10
Total Positions	281	260	254	245

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

(a) New data item.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
10,838	4	-357	10,485	10,484	Institutional Control and Supervision	07	9,806	9,093	9,093
4,272	298	-661	3,909	3,770	Institutional Care Program	08	3,551	3,570	3,570
1,177	—	56	1,233	1,233	Institutional Treatment Program	09	997	951	951
317	—	27	344	344	Education Program	10	292	236	236
1,125	87	326	1,538	1,455	Physical Plant and Support Services	19	1,579	1,420	1,420
<u>565</u>	<u>1</u>	<u>161</u>	<u>727</u>	<u>724</u>	Management and Administrative Services	99	<u>692</u>	<u>611</u>	<u>611</u>
18,294	390	-448	18,236	18,010	Total Appropriation		16,917^(a)	15,881	15,881
					Distribution by Object				
					Personal Services:				
14,027	—	-235	13,792	13,719	Salaries and Wages		10,893		
				73	Food In Lieu of Cash		1,445 ^S	11,397	11,397
<u>14,027</u>	<u>—</u>	<u>-235</u>	<u>13,792</u>	<u>13,792</u>	Total Personal Services		<u>30</u>	<u>29</u>	<u>29</u>
1,714	—	11	1,725	1,724	Materials and Supplies		12,368	11,426	11,426
2,237	295	-174	2,358	2,240	Services Other Than Personal		1,730	1,768	1,768
205	—	14	219	218	Maintenance and Fixed Charges		2,426	2,342	2,342
					Special Purpose:				
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Other Additional Bedspaces	07	276	220	220
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Total Special Purpose		<u>—^(b)</u>	<u>—</u>	<u>—</u>
111	95	-64	142	36	Additions, Improvements and Equipment		117	125	125

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	16	53	69	58	10	58	66	66	
---	16	53	69	58		58	66	66	
All Other Funds									
---	2	60	62	62	10	72	134	134	
---	2	60	62	62		72	134	134	
18,294	408	-335	18,367	18,130		17,047	16,081	16,081	

- Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.
- (b) Appropriation of \$543,000 distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

In addition to the sums appropriated hereinabove for Salaries and Wages for Institutional Control and Supervision, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to \$1,000,000 from other appropriations to reflect savings from commissary operations.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	75	82	75	75
General Educational Development	167	154	150	150
Vocational Education	317	307	350	350
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,070	1,105	1,118	1,118
Ratio: Population/positions	2.5/1	2.6/1	2.7/1	2.8/1
Annual per capita	\$31,916	\$29,885	\$25,666	\$24,956
Daily per capita	\$87.44	\$81.88	\$70.32	\$68.37
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	420	427	404	398
Federal	1	1	1	1
All Other	3	2	3	3
Total Positions	424	430	408	402

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Institutional Control and Supervision	308	314	313	323
Institutional Care Program	33	31	18	16
Institutional Treatment Program	31	35	25	22
Education Program	13	10	9	11
Physical Plant and Support Services	19	20	19	16
Management and Administrative Services	20	20	24	14
Total Positions	424	430	408	402

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
16,930	45	668	17,643	17,603	Institutional Control and Supervision	07	16,612	16,702	16,702
9,754	175	66	9,995	9,480	Institutional Care Program	08	6,629	6,478	6,478
1,711	—	628	2,339	2,339	Institutional Treatment Program	09	1,708	1,622	1,622
471	—	-63	408	408	Education Program	10	407	342	342
2,237	61	169	2,467	2,059	Physical Plant and Support Services	19	2,222	1,932	1,932
<u>1,043</u>	<u>24</u>	<u>102</u>	<u>1,169</u>	<u>1,134</u>	Management and Administrative Services	99	<u>1,117</u>	<u>825</u>	<u>825</u>
32,146	305	1,570	34,021	33,023	Total Appropriation		28,695^(a)	27,901	27,901
Distribution by Object									
Personal Services:							19,862		
21,655	—	699	22,354	22,243	Salaries and Wages		502 ^S	19,696	19,696
—	—	—	—	111	Food In Lieu of Cash		47	48	48
<u>21,655</u>	<u>—</u>	<u>699</u>	<u>22,354</u>	<u>22,354</u>	Total Personal Services		<u>20,411</u>	<u>19,744</u>	<u>19,744</u>
4,004	—	45	4,049	3,617	Materials and Supplies		3,131	3,000	3,000
6,086	139	732	6,957	6,585	Services Other Than Personal		4,582	4,689	4,689
291	—	65	356	333	Maintenance and Fixed Charges		452	339	339
Special Purpose:									
—	—	—	—	—	Other Additional Bedspaces	07	— ^(b)	—	—
—	—	11	11	10	Management and Administrative Services	99	—	—	—
—	—	—	—	—	Other Special Purpose		<u>2</u>	<u>4</u>	<u>4</u>
—	—	11	11	10	Total Special Purpose		<u>2</u>	<u>4</u>	<u>4</u>
110	166	18	294	124	Additions, Improvements and Equipment		117	125	125

OTHER RELATED APPROPRIATIONS

—	792	-121	671	10	Total Capital Construction	—	1,016	260
32,146	1,097	1,449	34,692	33,033	Total General Fund	28,695	28,917	28,161
Federal Funds								
—	16	55	71	59	Education Program	10	60	66
—	16	55	71	59	Total Federal Funds		60	66

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
—	16	197	213	183					
—	16	197	213	183					
32,146	1,129	1,701	34,976	33,275					
					All Other Funds				
					Education Program	10	234	248	248
					<i>Total All Other Funds</i>		<u>234</u>	<u>248</u>	<u>248</u>
					GRAND TOTAL		28,989	29,231	28,475

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$307,000 distributed to applicable operating 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. A 264 bed expanded capacity unit will be operational in FY 1997.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	134	103	110	110
General Educational Development	208	152	150	150
Vocational Education	410	349	400	400
OPERATING DATA				
Design Capacity	510	510	774	774
Average daily population	876	879	987	1,141
Ratio: Population/positions	1.8/1	1.9/1	2.3/1	2.2/1
Annual per capita	\$33,142	\$29,854	\$29,200	\$26,501
Daily per capita	\$90.80	\$81.79	\$80.00	\$72.61
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	492	457	429	503
Federal	3	1	2	2
All Other	3	5	3	3
Total Positions	498	463	434	508
Filled Positions by Program Class				
Institutional Control and Supervision	304	276	287	373
Institutional Care Program	98	94	62	62
Institutional Treatment Program	25	24	14	16
Education Program	13	12	12	11

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Physical Plant and Support Services	36	35	35	29
Management and Administrative Services	22	22	24	17
Total Positions	498	463	434	508

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
16,641	7	-2,067	14,581	14,581	Institutional Control and Supervision	07	15,698	18,175	18,175
8,598	230	-2,643	6,185	5,921	Institutional Care Program	08	7,333	6,666	6,666
1,389	—	-49	1,340	1,340	Institutional Treatment Program	09	1,116	1,048	1,048
400	—	-90	310	310	Education Program	10	293	275	275
3,117	95	-137	3,075	2,978	Physical Plant and Support Services	19	3,256	3,101	3,101
<u>1,133</u>	<u>1</u>	<u>-16</u>	<u>1,118</u>	<u>1,112</u>	Management and Administrative Services	99	<u>1,124</u>	<u>973</u>	<u>973</u>
31,278	333	-5,002	26,609	26,242	Total Appropriation		28,820^(a)	30,238	30,238
Distribution by Object									
Personal Services:									
22,380	—	-2,246	20,134	20,003	Salaries and Wages		20,051	21,943	21,943
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>131</u>	Food In Lieu of Cash		<u>56</u>	<u>61</u>	<u>61</u>
22,380	—	-2,246	20,134	20,134	Total Personal Services		20,107	22,004	22,004
3,681	—	-1,145	2,536	2,517	Materials and Supplies		3,858	3,472	3,472
4,593	196	-1,621	3,168	2,965	Services Other Than Personal		4,077	3,997	3,997
515	—	57	572	571	Maintenance and Fixed Charges		661	640	640
109	137	-47	199	55	Additions, Improvements and Equipment		117	125	125

OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>1,031</u>	<u>-424</u>	<u>607</u>	<u>—</u>	Total Capital Construction		<u>—</u>	<u>16,590</u>	<u>—</u>
31,278	1,364	-5,426	27,216	26,242	Total General Fund		28,820	46,828	30,238
Federal Funds									
<u>75</u>	<u>67</u>	<u>117</u>	<u>259</u>	<u>214</u>	Education Program	10	<u>206</u>	<u>137</u>	<u>137</u>
75	67	117	259	214	Total Federal Funds		206	137	137
All Other Funds									
<u>—</u>	13	191	204	194	Education Program	10	195	215	215
<u>—</u>	12	<u>—</u>	<u>35</u>	<u>29</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>23^R</u>	<u>—</u>	<u>35</u>	<u>29</u>	Total All Other Funds		<u>195</u>	<u>215</u>	<u>215</u>
31,353	1,479	-5,118	27,714	26,679	GRAND TOTAL		29,221	47,180	30,590

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

In addition to the amounts appropriated hereinabove, upon the final disposition of an independent audit of Cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated \$512,000 for increased utility costs.

CORRECTIONS

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. Beginning in FY 1997, the 21 Program Classification was transferred from the Garden State Reception and Youth Correctional Facility and renamed Minimum Security Unit to reflect an operational change. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	294	271	275	275
General Educational Development	202	176	225	225
Vocational Education	189	190	200	200
OPERATING DATA				
Design Capacity	1,821	1,821	1,821	1,821
Average daily population	2,976	3,012	3,033	3,033
Ratio: Population/positions	3.4/1	3.6/1	3.7/1	3.7/1
Annual per capita	\$22,515	\$21,477	\$20,849	\$20,439
Daily per capita	\$61.68	\$58.84	\$57.12	\$56.00
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	859	828	808	814
Federal	1	1	1	3
All Other	3	3	6	4
Total Positions	863	832	815	821
Filled Positions by Program Class				
Institutional Control and Supervision	639	616	619	632
Institutional Care Program	41	38	22	21
Institutional Treatment Program	31	29	24	19
Education Program	16	17	17	18
Physical Plant and Support Services	25	24	21	17
Northern Regional Pre-Release Center	87	80	85	95
Management and Administrative Services	24	28	27	19
Total Positions	863	832	815	821

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

The Evaluation Data has been adjusted to reflect the transfer of the 21 Program Classification (Minimum Security Unit) from the Garden State Reception and Youth Correctional Facility.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
34,387	62	-1,138	33,311	33,249	Institutional Control and Supervision	07	34,411	32,937	32,937
16,017	757	-255	16,519	15,804	Institutional Care Program	08	15,358	15,515	15,515
2,734	—	49	2,783	2,507	Institutional Treatment Program	09	2,396	2,042	2,042
692	—	-48	644	638	Education Program	10	681	553	553

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
4,420	104	76	4,600	4,389	Physical Plant and Support Services	19	3,595	4,146	4,146
5,158	—	1,333	6,491	6,491	Minimum Security Unit	21	5,399	5,524	5,524
<u>1,495</u>	<u>4</u>	<u>161</u>	<u>1,660</u>	<u>1,612</u>	Management and Administrative Services	99	<u>1,395</u>	<u>1,275</u>	<u>1,275</u>
64,903	927	178	66,008	64,690	Total Appropriation^(b)		63,235^(a)	61,992	61,992
Distribution by Object									
Personal Services:									
							39,851		
43,863	—	390	44,253	44,029	Salaries and Wages		3,046 ^S	40,519	40,519
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>224</u>	Food In Lieu of Cash		<u>98</u>	<u>98</u>	<u>98</u>
<u>43,863</u>	<u>—</u>	<u>390</u>	<u>44,253</u>	<u>44,253</u>	Total Personal Services		42,995	40,617	40,617
9,744	—	-635	9,109	8,736	Materials and Supplies		7,522	8,234	8,234
10,476	500	30	11,006	10,452	Services Other Than Personal		11,835	11,847	11,847
711	—	475	1,186	1,039	Maintenance and Fixed Charges		632	1,036	1,036
Special Purpose:									
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Other Additional Bedspaces	07	<u>—^(c)</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	State Match – Edward Byrne Drug Treatment Grant	09	133	133	133
<u>—</u>	<u>—</u>	<u>3</u>	<u>3</u>	<u>—</u>	Other Special Purpose		<u>1</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>3</u>	<u>3</u>	<u>—</u>	Total Special Purpose		134	133	133
109	427	-85	451	210	Additions, Improvements and Equipment		117	125	125
OTHER RELATED APPROPRIATIONS									
<u>64,903</u>	<u>927</u>	<u>178</u>	<u>66,008</u>	<u>64,690</u>	Total Capital Construction		<u>—</u>	<u>300</u>	<u>—</u>
					Total General Fund		63,235	62,292	61,992
Federal Funds									
<u>—</u>	<u>27</u>	<u>—</u>	<u>27</u>	<u>27</u>	Institutional Treatment Program	09	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>18</u>	<u>60</u>	<u>78</u>	<u>67</u>	Education Program	10	<u>66</u>	<u>73</u>	<u>73</u>
<u>—</u>	<u>45</u>	<u>60</u>	<u>105</u>	<u>94</u>	Total Federal Funds		66	73	73
All Other Funds									
<u>—</u>	<u>48</u>	<u>266</u>	<u>314</u>	<u>226</u>	Education Program	10	<u>269</u>	<u>289</u>	<u>289</u>
<u>—</u>	<u>48</u>	<u>266</u>	<u>314</u>	<u>226</u>	Total All Other Funds		269	289	289
64,903	1,020	504	66,427	65,010	GRAND TOTAL		63,570	62,654	62,354

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriations data adjusted to reflect the transfer of the 21 Program Classification from the Garden State Reception and Youth Correctional Facility.

(c) Appropriation of \$105,000 distributed to applicable operating accounts.

CORRECTIONS

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. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	61	53	60	60
General Educational Development	62	62	70	70
Vocational Education	44	55	60	60
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	721	737	736	736
Main institution	624	640	642	642
External housing	97	97	94	94
Ratio: Population/positions	2.3/1	2.4/1	2.8/1	2.8/1
Annual per capita	\$29,962	\$30,068	\$26,806	\$27,380
Daily per capita	\$82.09	\$82.38	\$73.44	\$75.01
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	313	300	262	264
Federal	1	1	1	1
Total Positions	314	301	263	265
Filled Positions by Program Class				
Institutional Control and Supervision	217	196	198	207
Institutional Care Program	20	25	5	10
Institutional Treatment Program	44	44	24	19
Education Program	5	5	5	4
Physical Plant and Support Services	13	14	13	12
Management and Administrative Services	15	17	18	13
Total Positions	314	301	263	265

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
12,163	70	-51	12,182	12,178	Institutional Control and Supervision	07	11,712	11,548	11,548
4,764	43	195	5,002	4,951	Institutional Care Program	08	4,035	5,065	5,065
2,706	—	-289	2,417	2,417	Institutional Treatment Program	09	1,474	1,148	1,148
289	—	-67	222	222	Education Program	10	225	189	189
1,349	85	-7	1,427	1,426	Physical Plant and Support Services	19	1,380	1,396	1,396

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
889	46	62	997	966	Management and Administrative Services	99	903	806	806
22,160	244	-157	22,247	22,160	Total Appropriation		19,729^(a)	20,152	20,152
Distribution by Object									
Personal Services:									
							12,974		
16,778	—	-304	16,474	16,390	Salaries and Wages		1,596 ^S	13,749	13,749
16,778	—	-304	16,474	16,474	Food In Lieu of Cash		35	33	33
2,390	—	-154	2,236	2,233	Total Personal Services		14,605	13,782	13,782
2,328	—	449	2,777	2,730	Materials and Supplies		1,883	1,958	1,958
320	—	42	362	357	Services Other Than Personal		2,809	3,916	3,916
					Maintenance and Fixed Charges		345	368	368
Special Purpose:									
217	—	—	217	217	Other Additional Bedspaces	07	— ^(b)	—	—
—	—	—	—	3	Management and Administrative Services	99	—	—	—
17	—	-13	4	—	Other Special Purpose		—	3	3
234	—	-13	221	220	Total Special Purpose		—	3	3
110	244	-177	177	146	Additions, Improvements and Equipment		87	125	125

OTHER RELATED APPROPRIATIONS

—	113	—	113	—	Total Capital Construction		—	—	—
22,160	357	-157	22,360	22,160	Total General Fund		19,729	20,152	20,152
Federal Funds									
—	13	41	54	44	Education Program	10	53	59	59
—	13	41	54	44	Total Federal Funds		53	59	59
All Other Funds									
—	11	8	19	12	Education Program	10	6	21	21
—	11	8	19	12	Total All Other Funds		6	21	21
22,160	381	-108	22,433	22,216	GRAND TOTAL		19,788	20,232	20,232

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$6,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. GARDEN STATE RECEPTION AND 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) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. A number of programs, such as academic education,

vocational training, work release and the supportive education team program, are offered. Beginning in FY 1997, the 21 Program Classification (Pre-Reception Unit North Jersey) was transferred to Northern State Prison. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Education Program				
Participants				
Adult Basic Education	1,017	1,149	1,300	1,300
General Educational Development	1,080	1,105	1,300	1,300
Vocational Education	544	686	800	800

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,567	1,822	1,902	1,902
Ratio: Population/positions	2.7/1	3.1/1	3.4/1	3.2/1
Annual per capita	\$22,138	\$19,903	\$19,961	\$20,282
Daily per capita	\$60.65	\$54.53	\$54.69	\$55.57

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	518	520	491	518
Federal	1	1	5	5
All Other	54	62	67	75
Total Positions	573	583	563	598

Filled Positions by Program Class

Institutional Control and Supervision	373	377	376	402
Institutional Care Program	39	41	18	20
Institutional Treatment Program	68	62	56	64
Education Program	58	66	75	82
Physical Plant and Support Services	19	18	18	15
Management and Administrative Services	16	19	20	15
Total Positions	573	583	563	598

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

The above Evaluation Data was adjusted to reflect the transfer of the 21 Program Classification (Pre- Reception Unit North Jersey) to Northern State Prison.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
22,216	5	90	22,311	22,306	Institutional Control and Supervision	07	21,195	21,478	21,478
7,231	424	61	7,716	7,274	Institutional Care Program	08	10,794	11,098	11,098
2,602	—	493	3,095	3,081	Institutional Treatment Program	09	2,608	2,718	2,718
142	—	30	172	170	Education Program	10	127	144	144
1,749	227	631	2,607	2,176	Physical Plant and Support Services	19	1,942	2,115	2,115
<u>1,182</u>	<u>—</u>	<u>92</u>	<u>1,274</u>	<u>1,256</u>	Management and Administrative Services	99	<u>1,299</u>	<u>1,024</u>	<u>1,024</u>
35,122	656	1,397	37,175	36,263	Total Appropriation^(b)		37,965^(a)	38,577	38,577
Distribution by Object									
Personal Services:							25,619		
28,020	—	299	28,319	28,182	Salaries and Wages		224 ^S	25,445	25,445
—	—	—	—	137	Food In Lieu of Cash		70	64	64
<u>28,020</u>	<u>—</u>	<u>299</u>	<u>28,319</u>	<u>28,319</u>	Total Personal Services		<u>25,913</u>	<u>25,509</u>	<u>25,509</u>
4,171	—	144	4,315	4,165	Materials and Supplies		4,457	4,659	4,659
2,334	235	661	3,230	3,039	Services Other Than Personal		6,860	7,670	7,670
504	—	110	614	613	Maintenance and Fixed Charges		616	613	613

CORRECTIONS

					Special Purpose:				
—	—	—	—	—	Other Additional Bedspaces	07	—(c)	—	—
—	—	—	—	1	Management and Administrative Services	99	—	—	—
<u>1</u>	<u>—</u>	<u>—</u>	<u>1</u>	<u>—</u>	Other Special Purpose	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>
<i>1</i>	<i>—</i>	<i>—</i>	<i>1</i>	<i>1</i>	<i>Total Special Purpose</i>	<i>2</i>	<i>1</i>	<i>1</i>	<i>1</i>
92	421	183	696	126	Additions, Improvements and Equipment	117	125	125	

OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>390</u>	<u>-146</u>	<u>244</u>	<u>—</u>	<i>Total Capital Construction</i>	<u>—</u>	<u>817</u>	<u>570</u>
35,122	1,046	1,251	37,419	36,263	<i>Total General Fund</i>	37,965	39,394	39,147
Federal Funds								
<u>100</u>	<u>38</u>	<u>157</u>	<u>295</u>	<u>131</u>	Education Program	10	<u>257</u>	<u>300</u>
<i>100</i>	<i>38</i>	<i>157</i>	<i>295</i>	<i>131</i>	<i>Total Federal Funds</i>	<i>257</i>	<i>300</i>	<i>300</i>
All Other Funds								
—	315	3,608	3,923	3,898	Education Program	10	3,958	4,019
—	104	—	—	—		—	—	—
<u>—</u>	<u>55^R</u>	<u>—</u>	<u>159</u>	<u>38</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>
<u>—</u>	<u>474</u>	<u>3,608</u>	<u>4,082</u>	<u>3,936</u>	<i>Total All Other Funds</i>	<u>3,958</u>	<u>4,019</u>	<u>4,019</u>
35,222	1,558	5,016	41,796	40,330	GRAND TOTAL	42,180	43,713	43,466

- Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.
- (b) Appropriations data adjusted to reflect the transfer of the 21 Program Classification to Northern State Prison.
- (c) Appropriation of \$3,283,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

The Youth Correctional Institution (RS 30:4-146), located at Bordentown in Burlington County, provides programs for males received from the Garden State Reception and Youth Correctional Facility. 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. Beginning in Fiscal Year 1997, an Adult Offender Boot Camp program will be initiated with a capacity of 120 participants. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	157	231	200	200
General Educational Development	229	248	275	275
Vocational Education	149	157	200	200
OPERATING DATA				
Design Capacity	1,113	1,113	1,142	1,142
Average daily population	1,492	1,530	1,526	1,560
Main institution	1,028	1,057	1,082	1,055
Close-custody unit	159	176	162	162
Modular units	141	141	141	141
Satellite Units	164	156	141	202
Ratio: Population/positions	2.8/1	2.8/1	3.0/1	2.9/1
Annual per capita	\$24,690	\$24,698	\$26,689	\$25,450
Daily per capita	\$67.64	\$67.67	\$73.12	\$69.73

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	519	526	479	522
Federal	—	—	2	2
All Other	22	13	19	23
Total Positions	541	539	500	547
Filled Positions by Program Class				
Institutional Control and Supervision	374	384	370	440
Institutional Care Program	45	38	19	11
Institutional Treatment Program	39	42	25	26
Education Program	24	21	28	31
Physical Plant and Support Services	35	32	31	25
Management and Administrative Services	24	22	27	14
Total Positions	541	539	500	547

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
20,580	—	2,099	22,679	22,679	Institutional Control and Supervision	07	25,440	26,463	26,463
7,237	269	854	8,360	8,116	Institutional Care Program	08	8,756	8,010	8,010
2,278	—	53	2,331	2,331	Institutional Treatment Program	09	1,935	1,490	1,490
377	—	-16	361	361	Education Program	10	374	288	288
3,333	153	-238	3,248	3,065	Physical Plant and Support Services	19	3,091	2,645	2,645
1,225	2	95	1,322	1,236	Management and Administrative Services	99	1,132	806	806
35,030	424	2,847	38,301	37,788	Total Appropriation		40,728^(a)	39,702	39,702
Distribution by Object									
Personal Services:							23,782		
26,466	—	2,333	28,799	28,664	Salaries and Wages		3,091 ^S	25,766	25,766
—	—	—	—	135	Food In Lieu of Cash		63	58	58
26,466	—	2,333	28,799	28,799	Total Personal Services		26,936	25,824	25,824
4,973	—	-443	4,530	4,528	Materials and Supplies		3,932	3,988	3,988
2,770	223	784	3,777	3,626	Services Other Than Personal		5,635	5,336	5,336
450	—	76	526	525	Maintenance and Fixed Charges		518	455	455
Special Purpose:									
—	—	—	—	—	Adult Offender Boot Camp	07	3,330 ^(b)	3,964	3,964
—	—	—	—	—	Other Additional Bedspaces	07	— ^(c)	—	—
260	—	-34	226	226	Sewage Hauling and Disposal Costs	19	260	—	—
—	—	12	12	—	Management and Administrative Services	99	—	—	—
—	—	—	—	10	Other Special Purpose		—	10	10
260	—	-22	238	236	Total Special Purpose		3,590	3,974	3,974
111	201	119	431	74	Additions, Improvements and Equipment		117	125	125

OTHER RELATED APPROPRIATIONS

<u>---</u>	<u>1,886</u>	<u>2,567</u>	<u>4,453</u>	<u>3,285</u>			<u>---</u>	<u>389</u>	<u>---</u>
35,030	2,310	5,414	42,754	41,073	<i>Total Capital Construction</i>		40,728	40,091	39,702
					<i>Total General Fund</i>				
					Federal Funds				
<u>---</u>	<u>---</u>	<u>100</u>	<u>100</u>	<u>23</u>	Education Program	10	<u>100</u>	<u>101</u>	<u>101</u>
---	---	100	100	23	<i>Total Federal Funds</i>		100	101	101
					All Other Funds				
	86				Education Program	10			
---	25 ^R	1,264	1,375	1,027			1,097	1,144	1,144
	57				Management and				
<u>---</u>	<u>20^R</u>	<u>---</u>	<u>77</u>	<u>48</u>	Administrative Services	99	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>188</u>	<u>1,264</u>	<u>1,452</u>	<u>1,075</u>	<i>Total All Other Funds</i>		<u>1,097</u>	<u>1,144</u>	<u>1,144</u>
35,030	2,498	6,778	44,306	42,171	GRAND TOTAL		41,925	41,336	40,947

- Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.
- (b) Appropriation adjusted to reflect transfer of program from System-Wide Program Support.
- (c) Appropriation of \$286,000 distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 1997 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 minimum 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.

The forestry unit at High Point State Park will provide housing for 260 eligible offenders. A unit at Stokes Forest accommodates 90 offenders. A modular unit within the institution's perimeter houses 76 inmates for a substance abuse program.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	2,080	1,597	1,700	1,800
General Educational Development	1,417	1,088	1,300	1,300
Vocational Education	900	962	900	900
OPERATING DATA				
Design Capacity	927	927	927	927
Average daily population	1,713	1,838	1,888	1,888
Main institution	1,288	1,409	1,459	1,459
Modular units	76	76	76	76
Satellite Units	349	353	353	353
Ratio: Population/positions	3.1/1	3.4/1	3.6/1	3.7/1
Annual per capita	\$21,885	\$20,564	\$20,943	\$20,031
Daily per capita	\$59.96	\$56.34	\$57.38	\$54.88

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	509	494	472	463
Federal	3	2	4	4
All Other	43	38	45	49
Total Positions	555	534	521	516
Filled Positions by Program Class				
Institutional Control and Supervision	382	368	376	382
Institutional Care Program	24	22	—	1
Institutional Treatment Program	34	35	27	26
Education Program	51	46	57	59
Physical Plant and Support Services	38	37	34	28
Management and Administrative Services	26	26	27	20
Total Positions	555	534	521	516

Notes: (a) Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
21,899	4	586	22,489	22,485	Institutional Control and Supervision	07	23,087	22,055	22,055
6,494	9	230	6,733	6,483	Institutional Care Program	08	8,518	9,098	9,098
2,210	—	126	2,336	2,336	Institutional Treatment Program	09	1,977	1,906	1,906
195	—	6	201	201	Education Program	10	239	176	176
4,750	96	105	4,951	4,887	Physical Plant and Support Services	19	4,299	3,404	3,404
1,239	13	162	1,414	1,405	Management and Administrative Services	99	1,421	1,180	1,180
36,787	122	1,215	38,124	37,797	Total Appropriation		39,541^(a)	37,819	37,819
Distribution by Object									
Personal Services:									
26,767	—	831	27,598	27,464	Salaries and Wages		25,327		
—	—	—	—	133	Food In Lieu of Cash		1,794 ^S	25,241	25,241
26,767	—	831	27,598	27,597	Total Personal Services		27,187	25,298	25,298
4,566	—	273	4,839	4,839	Materials and Supplies		4,255	4,631	4,631
2,769	—	235	3,004	2,865	Services Other Than Personal		6,326	6,639	6,639
733	—	-68	665	665	Maintenance and Fixed Charges		722	665	665
Special Purpose:									
—	—	—	—	—	Other Additional Bedspaces	07	— ^(b)	—	—
1,844	—	-132	1,712	1,712	Sewage Hauling and Disposal Costs	19	934	461	461
1,844	—	-132	1,712	1,712	Total Special Purpose		934	461	461
108	122	76	306	119	Additions, Improvements and Equipment		117	125	125
OTHER RELATED APPROPRIATIONS									
—	4,570	-645	3,925	1,192	Total Capital Construction		—	—	—
36,787	4,692	570	42,049	38,989	Total General Fund		39,541	37,819	37,819

					Federal Funds				
68	22	—	90	22	Institutional Care Program	08	—	—	—
<u>—</u>	<u>42</u>	<u>180</u>	<u>222</u>	<u>160</u>	Education Program	10	<u>179</u>	<u>295</u>	<u>295</u>
68	64	180	312	182	Total Federal Funds		179	295	295
					All Other Funds				
—	244	2,551	2,795	2,400	Education Program	10	3,069	3,408	3,408
<u>—</u>	<u>79</u>	<u>—</u>	<u>269</u>	<u>94</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>513</u>	<u>2,551</u>	<u>3,064</u>	<u>2,494</u>	Total All Other Funds		<u>3,069</u>	<u>3,408</u>	<u>3,408</u>
36,855	5,269	3,301	45,425	41,665	GRAND TOTAL		42,789	41,522	41,522

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.
 (b) Appropriation of \$656,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

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

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

04. **Community Programs.** The provision, coordination and supervision of all Department community-based operations for adult inmates is performed through Community Programs. These include half-way houses for adult male and adult female prisoners. The Department operated halfway house bedspaces were privatized in FY 1995.

PROGRAM CLASSIFICATIONS

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	41,099 ^(a)	46,526	49,971	54,380
Added to Parole	17,781 ^(a)	15,707	16,000	16,000
Removed from Parole	12,354 ^(a)	12,262	11,591	11,500
General Caseload Data				
Max-Revenue Parolees (b)	21,769	27,617	30,595	33,755
Parolees	19,005 ^(a)	18,359	18,026	18,355
Total General Caseload Parolees	40,774	45,976	48,621	52,110
Special Caseload Data (c)				
Intensive Supervision and Surveillance (ISSP)	325 ^(a)	550	650	1,125
Electronic Monitoring – Inmates	—	—	200	200
Electronic Monitoring – Parole Violators	—	—	200	200
High Impact Diversion Program	—	—	300	300
Adult Offender Boot Camp	—	—	—	120
Parolee Drug Treatment	—	—	—	325
Total special caseload	325	550	1,350	2,270
Community Programs				
Average Daily Population (resident)				
Community Service Center, Newark	35 ^(d)	—	—	—

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	450	471	452	501
Total Positions	450	471	452	501
Filled Positions by Program Class				
Parole	433	471	452	501
Community Programs	17	—	—	—
Total Positions	450	471	452	501

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

- (a) Revised data due to revised totals.
- (b) Max-Revenue Parolees are not eligible to be released from parole caseloads due to unpaid fines, fees and assessments imposed by the courts and/or statutes.
- (c) Juvenile Aftercare Program transferred to the Juvenile Justice Commission.
- (d) This facility was closed in fiscal year 1995.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
24,969	1	-377	24,593	24,466	03	29,727	29,854	29,854
24,969	1	-377	24,593	24,466		29,727 ^(a)	29,854	29,854
Distribution by Object								
Personal Services:								
21,186	—	1,421	22,607	22,607		23,803	20,967	20,967
21,186	—	1,421	22,607	22,607		23,803	20,967	20,967
139	—	17	156	149		147	149	149
454	—	-22	432	431		523	431	431
584	—	14	598	598		512	248	248
Special Purpose:								
94	—	-9	85	71				
					03	94	94	94
2,492	—	-1,898	594	590				
					03	3,280	3,921	3,921
—	—	—	—	—				
					03	634	2,510	2,510
—	—	—	—	—				
					03	714	714	714
—	—	—	—	—				
					03	—	800	800
2,586	—	-1,907	679	661		4,722	8,039	8,039
20	1	100	121	20		20	20	20

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

No State funds shall be utilized for any expense related to a county electronic monitoring program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE
7280. STATE PAROLE BOARD

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
State Parole Board				
Hearings	44,032	42,559	46,300	50,800
State	27,434	26,606	28,000	32,000
Counties	12,920	12,091	14,000	14,500
Juvenile	3,678	3,862	4,300	4,300
Parole revocations considered	4,238	4,587 ^(a)	5,000 ^(a)	5,000 ^(a)
Reviews:				
Inmate reviews	38,000	64,511 ^(b)	72,000 ^(b)	75,000 ^(b)
Young adult case reviews	970	1,263	1,300	1,300
MAP Referral	1,068	1,199	1,250	1,400
Victim Input Registration	883	1,261	1,450	1,600
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	146	147	157	160
Total Positions	146	147	157	160
Filled Positions by Program Class				
State Parole Board	146	147	157	160
Total Positions	146	147	157	160

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

(a) Assumed responsibility for Probable Cause Hearings as of February 1996.

(b) Assumed responsibility for parole plan reviews as of January 1996.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
<u>7,806</u>	<u>85</u>	<u>248</u>	<u>8,139</u>	<u>7,856</u>				
7,806	85	248	8,139	7,856				
					Distribution by Program			
					05	8,069	8,294	8,294
					Total Appropriation			
						8,069 ^(a)	8,294	8,294
					Distribution by Object			
					Personal Services:			
<u>7,048</u>	<u>—</u>	<u>146</u>	<u>7,194</u>	<u>7,193</u>		7,347	7,347	7,347
7,048	—	146	7,194	7,193		7,347	7,347	7,347
157	—	—	157	156		147	157	157
390	—	-31	359	359		378	354	354
116	16	-17	115	115		116	116	116
					Special Purpose:			
—	—	—	—	—	05	—	195	195
—	—	—	—	—	05	—	30	30
—	—	—	—	—		—	225	225
95	69	150	314	33		81	95	95

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

- To identify, define, and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers, and staff bureaus.
- To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
- To account for the efficient and effective operation of the Department's operational components.
- To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
- To coordinate the disparate Statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
- To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

PROGRAM CLASSIFICATIONS

- 01. Planning, Management, and General Support.** Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques.

- 02. Program Operations Support.** Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming.
- 99. Physical Plant and Support Services.** Comprises the planning, management and operation of the 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.
- 99. Management and Administrative Services.** The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole and community programs.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,470	2,575	2,782	2,890
Male Minority %	27.9	28.2	28.1	29.7
Female Minority	1,007	1,118	1,210	1,300
Female Minority %	11.4	12.2	12.2	13.3
Total Minority	3,477	3,693	3,992	4,190
Total Minority %	39.3	40.4	40.3	43.0
Position Data				
Filled Positions by Funding Source				
State Supported	250	259	258	209
Federal	9	6	7	5
All Other	11	9	9	15
Total Positions	270	274	274	229
Filled Positions by Program Class				
Planning, Management and General Support	41	39	39	34
Program Operations Support	69	66	62	54
Physical Plant and Support Services	14	12	13	11
Management and Administrative Services	146	157	160	130
Total Positions	270	274	274	229

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
1,975	—	1,010	2,985	2,985	01	2,074	2,199	2,199	
2,901	—	64	2,965	2,965	02	2,837	2,372	2,372	
1,116	5	99	1,220	1,163	19	1,091	1,112	1,112	
9,176	1	649	9,826	9,813	99	8,668	8,592	8,592	
15,168	6	1,822	16,996	16,926		14,670^(a)	14,275	14,275	
Distribution by Object									
Personal Services:									
12,473	—	1,407	13,880	13,880		12,331	11,573	11,573	
12,473	—	1,407	13,880	13,880		12,331	11,573	11,573	
462	—	12	474	462		457	454	454	
1,446	—	346	1,792	1,790		1,104	1,620	1,620	
516	—	—	516	514		468	314	314	
Special Purpose:									
183	—	—	183	183	99	209	213	213	
183	—	—	183	183		209	213	213	
88	6	57	151	97		101	101	101	

OTHER RELATED APPROPRIATIONS

—	15,766	-1,749	14,017	3,473	Total Capital Construction	6,500	25,734	4,000
15,168	15,772	73	31,013	20,399	Total General Fund	21,170	40,009	18,275

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
130	75	—	205	205	Federal Funds				
					Planning, Management and General Support	01	97	97	97
<u>1,768</u>	<u>88</u>	<u>-1,356</u>	<u>500</u>	<u>136</u>	Program Operations Support	02	<u>281</u>	<u>127</u>	<u>127</u>
1,898	163	-1,356	705	341	Total Federal Funds		378	224	224
					All Other Funds				
	247				Program Operations Support	02	990	887	887
	16,824 ^R	-16,525	546	454					
	75				Management and Administrative Services	99	—	348	348
<u>—</u>	<u>265^R</u>	<u>23</u>	<u>363</u>	<u>18</u>	Total All Other Funds		<u>990</u>	<u>1,235</u>	<u>1,235</u>
<u>—</u>	<u>17,411</u>	<u>-16,502</u>	<u>909</u>	<u>472</u>	GRAND TOTAL		22,538	41,468	19,734
17,066	33,346	-17,785	32,627	21,212					

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.
 (b) Reflects adjustment for appropriations and associated staff moved to the Juvenile Justice Commission.

DEPARTMENT OF CORRECTIONS

Balances on hand as of June 30, 1997 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.).

Of the amount hereinabove for the Department of Corrections, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget first shall be charged to the State Lottery Fund.

578,591	7,263	11,112	596,966	573,662	Total Appropriation, Department of Corrections	604,740	639,847	639,847
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