


State of New Jersey
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State of New Jersey Budget • Fiscal Year 1981-1982
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BRENDAN BYRNE, Governor
February 2, 1981



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STATE OF NEW JERSEY

BUDGET



FISCAL YEAR '81-'82

Brendan Byrne
Governor

Clifford A. Goldman
State Treasurer

Edward G. Hofgesang
*Director, Division of Budget
and Accounting*

February 2, 1981

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FISCAL YEAR 1982 BUDGET
OF
BRENDAN BYRNE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE ONE HUNDRED AND NINETY-NINTH LEGISLATURE

Mr. President, Mr. Speaker, Members of the Legislature:

In accordance with the provisions of C. 52:27B-20 I hereby submit my budget recommendation for the fiscal year ending June 30, 1982. This document represents a basic budget to provide services to the citizens of the State of New Jersey.

In a statement I will submit separately to the Legislature, I will describe my thoughts about this budget in more detail.

Respectfully submitted,

BRENDAN BYRNE,
Governor of New Jersey.

Attest:
HAROLD HODES,
Chief of Staff to the Governor.

February 2, 1981.

GENERAL INFORMATION

THE BUDGET IN BRIEF

The requests for appropriations from the various State departments and agencies for the fiscal year ending June 30, 1982 totaled \$6,095,521,869. In developing this budget, those requests were reduced by \$460,682,732, with the result that recommendations are made herein for an appropriation by the Legislature of \$5,635,089,137.

GENERAL FUND

RESOURCES

Undesignated fund balance, July 1, 1981	\$196,381,330	
Revenues anticipated	4,000,048,670	
<i>Total Resources</i>		\$4,196,430,000

RECOMMENDATIONS

Direct State Services	\$2,019,883,333	
State Aid	1,946,666,086	
Capital Construction	37,708,189	
Debt Service	179,714,883	
<i>Total Recommendations</i>		\$4,183,972,491

Undesignated fund balance, June 30, 1982	<u>\$12,457,509</u>
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PROPERTY TAX RELIEF FUND

RESOURCES

Undesignated fund balance, July 1, 1981	\$37,486,753	
Revenue anticipated from Gross Income Tax	1,230,000,000	
<i>Total Resources</i>		\$1,267,486,753

RECOMMENDATIONS

Tax collection and homestead rebate administration	\$10,853,435	
State Aid	1,249,695,601	
<i>Total Recommendations</i>		1,260,549,036

Undesignated fund balance, June 30, 1982	<u>\$6,937,717</u>
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CASINO CONTROL FUND

RESOURCES

Revenue anticipated	\$29,964,865
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RECOMMENDATIONS

Regulation of casino gambling	29,964,865
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Undesignated fund balance, June 30, 1982	<u>.....</u>
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CASINO REVENUE FUND

RESOURCES

Undesignated fund balance, July 1, 1981	\$61,440,697	
Revenue anticipated	104,000,000	
<i>Total Resources</i>		\$165,440,697

RECOMMENDATIONS

Programs for senior citizens and handicapped persons	157,615,945
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Undesignated fund balance, June 30, 1982	<u>\$7,824,752</u>
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GUBERNATORIAL ELECTIONS FUND

RESOURCES

Undesignated fund balance, July 1, 1981	\$4,339,908	
Taxpayers' designations	1,500,000	
<i>Total Resources</i>		\$5,839,908

Expenses of Gubernatorial General Election	2,986,800
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Undesignated fund balance, June 30, 1982	<u>\$2,853,108</u>
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GRAND TOTAL—STATE BUDGET—ALL FUNDS

Resources	\$5,665,162,223
Recommendations	5,635,089,137
Combined undesignated fund balance, June 30, 1982	<u>\$30,073,086</u>

SUMMARY OF FISCAL YEAR 1981-82 APPROPRIATION RECOMMENDATIONS

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$1,656,492,713	\$51,650,393	\$2,062,474	\$1,710,205,580	\$1,674,420,550	General Fund—		
1,853,392,785	38,857,670	3,255,854	1,888,994,601	1,858,597,675	Direct State Services	\$1,808,408,043	\$2,233,424,834
42,665,707	87,729,052	6,698,825	137,093,584	77,576,221	State Aid	1,942,155,255	2,176,820,575
164,473,227			164,473,227	164,473,224	Capital Construction	43,170,318	48,250,792
					Debt Service	173,188,744	179,714,883
\$3,717,024,432	\$178,237,115	\$5,505,445	\$3,900,766,992	\$3,775,067,670	Total General Fund	\$3,966,922,360	\$4,638,211,084
\$943,021,000			\$943,021,000	\$940,873,030	Property Tax Relief Fund	\$1,079,300,000	\$1,262,339,690
					Gubernatorial Elections Fund		2,986,800
16,530,000			16,530,000	16,403,553	Casino Control Fund	22,000,000	34,284,095
63,000,000			63,000,000	37,930,930	Casino Revenue Fund	56,500,000	157,700,200
\$4,739,575,432	\$178,237,115	\$5,505,445	\$4,923,317,992	\$4,770,275,183	Grand Total	\$5,124,722,360	\$6,095,521,869
							\$5,635,089,137

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

GENERAL FUND DIRECT STATE SERVICES

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$2,446,242	\$235,478	\$172,000	\$2,509,720	\$2,330,645	Legislative Branch		
4,454,057	88,585	29,929	4,512,713	4,327,416	Senate	\$2,802,266	\$2,828,920
5,465,962	605,130	734,670	6,805,762	6,042,633	General Assembly	4,856,275	5,227,500
1,384,011	154,537	45,100	1,583,648	1,449,333	Office of Legislative Services	6,353,655	7,847,584
					Miscellaneous Legislative Commissions	1,707,793	2,071,197
\$13,750,272	\$1,083,730	\$577,841	\$15,411,843	\$14,150,027	Total Legislative Branch	\$15,719,989	\$17,975,201
							\$17,489,453
					Executive Branch		
\$1,474,288	\$70,068	\$95,730	\$1,640,086	\$1,586,764	Chief Executive's Office	\$1,754,767	\$1,709,764
4,675,790	14,381	234,256	4,924,427	4,774,505	Department of Agriculture	5,143,800	5,755,622
3,637,671	29,970	143,554	3,811,195	3,367,975	Department of Banking	4,065,789	4,261,946
8,894,296	205,965	350,410	9,450,671	9,262,565	Department of Civil Service	10,460,944	11,930,568
8,904,394	200,412	737,022	9,841,828	9,420,080	Department of Community Affairs	10,586,262	13,501,412
80,322,547	2,301,541	7,781,088	90,405,176	87,592,831	Department of Corrections	93,361,761	110,434,912
5,892,738	431,653	167,088	6,491,479	6,350,431	Department of Defense	6,905,783	7,990,097
24,562,913	542,829	766,502	25,872,244	24,989,967	Department of Education	25,569,384	31,435,793
9,593,479	222,278	269,661	10,085,418	9,684,207	Department of Energy	10,790,685	13,751,221
34,688,401	6,300,197	1,311,213	42,299,811	39,886,742	Department of Environmental Protection	38,617,636	49,618,278
					Department of Health	26,819,670	30,032,113
24,726,977	883,964	343,270	25,954,211	25,152,599	Department of Higher Education	444,360,736	487,070,561
390,197,672	7,275,637	19,358,231	416,831,540	410,712,509	Department of Human Services	342,046,529	438,066,407
313,502,617	6,501,808	13,431,262	333,435,687	328,452,101	Department of Insurance	5,049,645	6,211,465
4,440,547	881	167,439	4,608,867	4,521,950	Department of Labor and Industry	28,607,927	33,845,859
26,648,866	2,687,615	1,476,216	30,812,697	29,909,054	Department of Law and Public Safety	125,103,751	139,116,597
111,667,283	5,726,671	4,701,920	122,095,874	119,746,522	Department of the Public Advocate	18,991,758	22,327,865
					Department of State	7,869,364	10,604,478
16,987,069	236,874	831,205	18,055,148	17,797,712	Department of Transportation	175,624,263	250,676,916
5,938,336	493,477	2,010,439	8,442,252	7,873,095	Department of the Treasury	60,049,377	65,635,776
156,525,920	12,580,994	2,555,420	171,662,334	169,072,421	Miscellaneous Executive Commissions	2,522,034	2,905,261
51,119,621	968,848	3,815,300	55,903,769	55,091,648			
2,186,618	37,745	53,954	2,278,317	1,973,729	Total Executive Branch	\$1,444,301,865	\$1,736,882,911
							\$1,539,531,724
\$1,286,588,043	\$47,713,808	\$60,601,180	\$1,394,903,031	\$1,367,219,407	Inter-Departmental Accounts		
					Inter-Departmental Services	\$25,552,871	\$41,908,000
\$23,030,061	\$1,935,968	\$250,000	\$24,966,029	\$23,013,180	Employee Benefits	287,169,001	311,806,500
239,107,403			239,357,403	237,287,712	State Contingency Fund	1,800,000	2,100,000
9,570,000	1,277	8,997,202	574,075		Salary and Other Benefits	2,510,000	83,000,000
56,000,000		—51,604,280	4,395,720	2,732,190			
					Total Inter-Departmental Accounts	\$317,031,872	\$438,814,500
\$327,707,464	\$1,937,245	\$60,351,482	\$269,293,227	\$263,033,082			\$427,814,500

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

DIRECT STATE SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 1980				1981 Adjusted Approp.	Year Ending June 30, 1982	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$28,446,934	\$915,610	\$1,234,935	\$30,597,479	\$30,018,034			
\$1,656,492,713	\$51,650,393	\$2,062,474	\$1,710,205,580	\$1,674,420,550			

Judicial Branch

The Judiciary	\$31,354,317	\$39,752,222	\$35,047,656
<i>Total Direct State Services</i>	<i>\$1,808,408,043</i>	<i>\$2,233,424,834</i>	<i>\$2,019,883,333</i>

STATE AID

Executive Branch

\$63,273,470	\$9,189,618	\$15,001	\$72,478,089	\$70,196,233	Department of Community Affairs	\$66,493,883	\$101,056,792	\$77,767,599
926,342,589	857,218	272,573	926,927,234	913,759,685	Department of Education	920,121,605	905,859,639	811,687,613
1,989,298	694,838		2,684,136	2,157,623	Department of Environmental Protection	3,600,647	6,554,519	4,469,519
12,677,573	445,387	20,000	13,142,960	12,642,748	Department of Health	9,528,160	9,775,129	9,567,839
52,817,852	1,243,472		54,061,324	52,884,070	Department of Higher Education	54,638,155	64,725,332	54,622,832
601,639,433	11,542,192	3,508,502	609,673,123	604,841,353	Department of Human Services	665,388,325	864,379,743	774,834,359
307,900			307,900	307,900	Department of Labor and Industry	1,061,330		
325,383	229,489	19,078	535,794	269,091	Department of Law and Public Safety	110,000	1,055,248	835,135
13,830,888	14,655,456	509,298	28,995,642	21,549,815	Department of Transportation	13,899,407	14,012,814	3,479,831
180,188,399			180,188,399	179,989,157	Department of the Treasury	207,313,743	209,401,359	209,401,359
\$1,853,392,785	\$38,857,670	\$3,255,854	\$1,888,994,601	\$1,858,597,675	<i>Total State Aid</i>	<i>\$1,942,155,255</i>	<i>\$2,176,820,575</i>	<i>\$1,946,666,086</i>

CAPITAL CONSTRUCTION

Legislative Branch

	\$16,335		\$16,335		Office of Legislative Services	\$1,500,000		
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Executive Branch

	\$34,985		\$34,985	\$34,985	Department of Agriculture			
	4,479		4,479	4,479	Department of Civil Service			
\$1,000,000	4,661,182	\$30,000	5,691,182	3,375,897	Department of Corrections	\$3,921,000		
	302,409	121,524	423,933	187,005	Department of Defense		\$550,000	\$550,000
	836,670	452,007	1,288,677	742,050	Department of Education	1,000,000	2,870,000	2,042,000
250,000	620,825		870,825	847,202	Department of Energy		500,000	500,000
1,300,000	1,523,726		2,823,726	866,221	Department of Environmental Protection	600,000	600,000	600,000
	228,699	413,966	642,665	400,266	Department of Health		400,000	400,000
2,000,000	7,665,784	1,589,134	11,254,918	6,369,810	Department of Higher Education		4,000,000	2,000,000
700,000	7,116,032	2	7,816,030	4,496,290	Department of Human Services	1,846,000		
168,000	3,844,493	244,511	4,257,004	195,828	Department of Law and Public Safety	500,000	304,000	304,000
36,057,707	60,422,004	3,752,685	100,232,396	58,823,082	Department of Transportation	22,680,318	32,137,792	25,423,189
1,190,000	451,429	95,000	1,736,429	1,233,106	Department of the Treasury	11,111,000	6,887,000	5,887,000
					Miscellaneous Executive Commissions	12,000	2,000	2,000
\$42,665,707	\$87,712,717	\$6,698,825	\$137,077,249	\$77,576,221	<i>Total Executive Branch</i>	<i>\$41,670,318</i>	<i>\$48,250,792</i>	<i>\$37,708,189</i>
\$42,665,707	\$87,729,052	\$6,698,825	\$137,093,584	\$77,576,221	<i>Total Capital Construction</i>	<i>\$43,170,318</i>	<i>\$48,250,792</i>	<i>\$37,708,189</i>

DEBT SERVICE

Executive Branch

\$2,327,290			\$2,327,290	\$2,327,290	Department of Community Affairs	\$2,800,210	\$2,815,290	\$2,815,290
5,269,688			5,269,688	5,269,688	Department of Corrections	5,649,463	6,371,320	6,371,320
3,507,843			3,507,843	3,507,843	Department of Education	3,927,542	6,135,938	6,135,938
615,369			615,369	615,369	Department of Energy	598,183	565,907	565,907
48,449,829			48,449,829	48,449,829	Department of Environmental Protection	50,148,609	51,846,589	51,846,589
105,946			105,946	105,946	Department of Health	102,976	152,867	152,867
40,265,795			40,265,795	40,265,792	Department of Higher Education	43,246,405	41,634,255	41,634,255
12,268,559			12,268,559	12,268,559	Department of Human Services	12,501,606	13,063,846	13,063,846
50,000			50,000	50,000	Department of Law and Public Safety	59,203	101,812	101,812
51,612,908			51,612,908	51,612,908	Department of Transportation	54,154,547	57,027,059	57,027,059
\$164,473,227			\$164,473,227	\$164,473,224	<i>Total Debt Service</i>	<i>\$173,188,744</i>	<i>\$179,714,883</i>	<i>\$179,714,883</i>
\$3,717,024,432	\$178,237,115	\$5,505,445	\$3,900,766,992	\$3,775,067,670	<i>Grand Total General Fund</i>	<i>\$3,966,922,360</i>	<i>\$4,638,211,084</i>	<i>\$4,183,972,491</i>

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

PROPERTY TAX RELIEF FUND DIRECT STATE SERVICES

Orig. & (S) Supple- mental	Year Ending June 30, 1980			Expended		1981 Adjusted Approp.	Year Ending June 30, 1982	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available				Requested	Recom- mended
\$7,921,000			\$7,921,000	\$7,886,294	Executive Branch			
\$7,921,000			\$7,921,000	\$7,886,294	Department of the Treasury	\$9,900,000	\$10,853,435	\$10,853,435
					Total Direct State Services	\$9,900,000	\$10,853,435	\$10,853,435

STATE AID

					Executive Branch			
\$573,100,000			\$573,100,000	\$572,092,626	Department of Education	\$701,500,000	\$946,486,255	\$944,695,601
362,000,000			362,000,000	360,894,110	Department of the Treasury	367,900,000	305,000,000	305,000,000
\$935,100,000			\$935,100,000	\$932,986,736	Total State Aid	\$1,069,400,000	\$1,251,486,255	\$1,249,695,601
\$943,021,000			\$943,021,000	\$940,873,030	Grand Total Property Tax Relief Fund	\$1,079,300,000	\$1,262,339,690	\$1,260,549,036

GOVERNATORIAL ELECTIONS FUND DIRECT STATE SERVICES

					Executive Branch			
					Department of Law and Public Safety		\$2,986,800	\$2,986,800
					Grand Total Gubernatorial Elections Fund		\$2,986,800	\$2,986,800

CASINO CONTROL FUND DIRECT STATE SERVICES

					Executive Branch			
\$11,775,000			\$11,775,000	\$11,650,015	Department of Law and Public Safety	\$14,000,000	\$20,830,305	\$18,394,000
4,755,000			4,755,000	4,753,538	Department of the Treasury	8,000,000	13,453,790	11,570,865
\$16,530,000			\$16,530,000	\$16,403,553	Grand Total Casino Control Fund	\$22,000,000	\$34,284,095	\$29,964,865

CASINO REVENUE FUND DIRECT STATE SERVICES

					Executive Branch			
\$46,000,000			\$46,000,000	\$20,930,930	Department of Human Services	\$39,500,000	\$59,100,200	\$59,015,945
\$46,000,000			\$46,000,000	\$20,930,930	Total Direct State Services	\$39,500,000	\$59,100,200	\$59,015,945

STATE AID

					Executive Branch			
\$17,000,000			\$17,000,000	\$17,000,000	Department of the Treasury	\$17,000,000	\$98,600,000	\$98,600,000
\$17,000,000			\$17,000,000	\$17,000,000	Total State Aid	\$17,000,000	\$98,600,000	\$98,600,000
\$63,000,000			\$63,000,000	\$37,930,930	Grand Total Casino Revenue Fund	\$56,500,000	\$157,700,200	\$157,615,945
\$4,739,575,432	\$178,237,115	\$5,505,445	\$4,923,317,992	\$4,770,275,183	Grand Total State Appropriations	\$5,124,722,360	\$6,095,521,869	\$5,635,089,137

SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1980 Expenditures	1981 Adjusted Appropriation	1982 Requested	1982 Recommended
General Fund—				
Direct State Services—				
Personal Services	\$703,910,470	\$739,485,799	\$911,429,493	\$863,912,571
Materials and Supplies	96,034,459	107,886,160	136,523,324	126,283,296
Services Other Than Personal	76,830,965	74,716,051	100,328,989	86,625,600
Maintenance and Fixed Charges	49,906,587	55,520,407	84,259,656	68,785,311
Improvements and Equipment	21,971,673	25,035,730	52,833,839	25,985,030
Employee Benefits	237,287,712	287,169,001	311,806,500	308,306,500
Rutgers, The State University	115,125,237	124,514,126	132,890,566	124,514,126
College of Medicine and Dentistry of New Jersey	64,652,351	74,318,268	79,703,195	75,502,387
Student Aid—Scholarships and Grants	44,126,329	46,845,144	57,306,000	47,108,000
Higher Education by Contract	15,807,739	16,688,538	18,166,940	16,701,538
Transit Subsidy	85,454,408	88,421,044	126,334,000	94,450,000
Medicaid Special Purpose and Pharmaceutical Assistance to the Aged	44,412,061	47,139,586	53,090,455	45,723,213
Support of Independent Higher Education Institutions	15,343,507	17,231,950	20,847,000	16,727,000
Other Special Purpose Accounts	103,557,052	103,436,239	147,904,877	119,258,761
<i>Total Direct State Services</i>	<u>\$1,674,420,550</u>	<u>\$1,808,408,043</u>	<u>\$2,233,424,834</u>	<u>\$2,019,883,333</u>
State Aid—				
Education	\$966,643,755	\$974,759,760	\$970,584,971	\$866,310,445
Welfare	265,637,737	283,396,325	345,542,793	284,573,551
Highway	21,549,815	13,899,407	14,012,814	3,479,831
Health	41,585,166	43,566,160	44,497,929	44,080,547
State Taxes Shared with Municipalities	162,779,601	162,703,834	162,603,834	162,603,834
Payments to Municipalities	74,409,158	97,753,339	120,535,889	110,805,999
Medicaid Payments for Recipients	310,261,198	347,954,000	484,114,150	455,748,100
Other	15,731,245	18,122,430	34,928,195	19,063,779
<i>Total State Aid</i>	<u>\$1,858,597,675</u>	<u>\$1,942,155,255</u>	<u>\$2,176,820,575</u>	<u>\$1,946,666,086</u>
Capital Construction—				
Transportation	\$58,836,698	\$22,680,318	\$32,137,792	\$25,423,189
Education and Higher Education	7,098,244	1,000,000	6,870,000	4,042,000
Corrections and Human Services	7,872,187	5,767,000		
Other	3,769,092	13,723,000	9,243,000	8,243,000
<i>Total Capital Construction</i>	<u>\$77,576,221</u>	<u>\$43,170,318</u>	<u>\$48,250,792</u>	<u>\$37,708,189</u>
Debt Service—				
Principal	\$77,195,000	\$85,210,000	\$92,875,000	\$92,875,000
Interest	87,278,224	87,978,744	86,839,883	86,839,883
<i>Total Debt Service</i>	<u>\$164,473,224</u>	<u>\$173,188,744</u>	<u>\$179,714,883</u>	<u>\$179,714,883</u>
<i>Total General Fund</i>	<u>\$3,775,067,670</u>	<u>\$3,966,922,360</u>	<u>\$4,638,211,084</u>	<u>\$4,183,972,491</u>
Property Tax Relief Fund—				
Administration	\$7,886,294	\$9,900,000	\$10,853,435	\$10,853,435
State Aid—Education	572,092,626	701,500,000	946,486,255	944,695,601
—Treasury	360,894,110	367,900,000	305,000,000	305,000,000
<i>Total Property Tax Relief Fund</i>	<u>\$940,873,030</u>	<u>\$1,079,300,000</u>	<u>\$1,262,339,690</u>	<u>\$1,260,549,036</u>
Gubernatorial Elections Fund—				
Public Financing of Gubernatorial General Election			\$2,986,800	\$2,986,800
<i>Total Gubernatorial Elections Fund</i>			<u>\$2,986,800</u>	<u>\$2,986,800</u>
Casino Control Fund—				
Enforcement	\$11,650,015	\$14,000,000	\$20,830,305	\$18,394,000
Administration	4,753,538	8,000,000	13,453,790	11,570,865
<i>Total Casino Control Fund</i>	<u>\$16,403,553</u>	<u>\$22,000,000</u>	<u>\$34,284,095</u>	<u>\$29,964,865</u>
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	\$37,930,930	\$56,500,000	\$157,700,200	\$157,615,945
<i>Total Casino Revenue Fund</i>	<u>\$37,930,930</u>	<u>\$56,500,000</u>	<u>\$157,700,200</u>	<u>\$157,615,945</u>
<i>Grand Total State Appropriations</i>	<u>\$4,770,275,183</u>	<u>\$5,124,722,360</u>	<u>\$6,095,521,869</u>	<u>\$5,635,089,137</u>

SUMMARY OF APPROPRIATIONS, BY STATEWIDE PROGRAM
GENERAL FUND
DIRECT STATE SERVICES

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
					10. Public Safety and Criminal Justice			
\$35,819,986	\$2,744,371	—\$2,183,217	\$36,381,140	\$35,782,011	11. Vehicular Safety	\$35,549,648	\$38,656,211	\$36,639,902
55,647,736	1,000,233	8,205,866	64,853,835	64,207,268	12. Law Enforcement	69,408,763	78,631,194	74,605,875
5,349,982	823,152	— 2,170,525	4,002,609	3,322,190	13. Special Law Enforcement Activities	3,249,657	4,017,918	3,718,622
5,892,738	431,653	167,088	6,491,479	6,350,431	14. Military Services	6,905,783	7,990,097	7,680,537
28,446,934	915,610	1,234,935	30,597,479	30,018,034	15. Judicial Services	31,354,317	39,752,222	35,047,656
59,971,261	735,586	6,617,818	67,324,665	66,619,318	16. Detention and Rehabilitation	70,864,175	79,989,288	76,084,171
6,188,231	64,960	143,942	6,397,133	6,266,582	17. Parole and Community Programs	7,084,115	9,149,045	7,569,425
8,112,516	314,270	407,069	8,833,855	8,647,762	18. Juvenile Correctional Services	8,970,034	10,367,679	9,696,876
6,786,354	1,188,844	1,299,030	9,274,228	7,478,056	19. Central Planning, Direction and Management	7,447,113	12,013,611	8,571,815
\$212,215,738	\$8,218,679	\$13,722,006	\$234,156,423	\$228,691,652	<i>Total Appropriation</i>	<i>\$240,833,605</i>	<i>\$280,567,265</i>	<i>\$259,614,879</i>
					20. Physical and Mental Health			
\$18,878,779	\$637,043	— \$608,436	\$18,907,386	\$18,345,022	21. Health Services	\$19,687,344	\$21,648,353	\$20,340,965
2,945,848	224,864	— 139,653	3,031,059	2,898,423	22. Health Planning and Evaluation	3,323,024	3,535,202	3,479,104
106,328,901	1,402,602	8,911,934	116,643,437	114,555,233	23. Mental Health Services	123,498,747	145,807,983	134,817,506
50,320,245	472,661	— 926,621	49,866,285	49,847,383	24. Special Health Services	52,324,548	60,784,383	52,198,535
2,902,350	22,057	1,091,359	4,015,766	3,909,154	25. Health Administration	3,809,302	4,848,558	4,457,899
\$181,376,123	\$2,759,227	\$8,328,583	\$192,463,933	\$189,555,215	<i>Total Appropriation</i>	<i>\$202,642,965</i>	<i>\$236,624,479</i>	<i>\$215,294,039</i>
					30. Educational, Cultural and Intellectual Development			
\$2,052,216	\$416	\$48,370	\$2,101,002	\$2,082,237	31. Direct Educational Services and Assistance	\$2,162,521	\$2,479,738	\$2,060,218
111,909,499	1,317,640	3,307,056	116,534,195	115,058,823	32. Operation and Support of Educational Institutions	115,537,642	163,222,365	143,025,998
5,354,622	5,597	122,344	5,482,563	5,396,828	33. Supplemental Education and Training Programs	5,965,040	6,883,301	6,479,155
6,954,553	23,794	— 34,758	6,943,589	6,851,214	34. Educational Support Services	6,501,000	7,624,438	7,106,834
3,621,466	14,003	457,927	4,093,396	3,884,546	35. Education Administration and Management	3,864,734	4,732,156	3,957,130
390,197,672	7,275,637	19,358,231	416,831,540	410,712,509	36. Higher Educational Services	444,360,736	487,070,561	446,920,029
10,292,610	297,028	349,097	10,938,735	10,680,389	37. Cultural and Intellectual Development Services	11,320,593	13,666,662	12,318,248
\$530,382,638	\$8,934,115	\$23,608,267	\$562,925,020	\$554,666,546	<i>Total Appropriation</i>	<i>\$589,712,266</i>	<i>\$685,679,221</i>	<i>\$621,867,612</i>
					40. Community Development and Environmental Management			
\$6,086,743	\$15,704	\$262,430	\$6,364,877	\$6,288,977	41. Community Development Management	\$7,291,730	\$8,826,170	\$7,523,765
14,297,680	4,960,476	605,725	19,863,881	18,648,711	42. Natural Resource Management	15,599,836	18,468,990	16,813,033
5,765,960	267,970	— 177,497	5,856,433	5,779,285	43. Environmental Quality	6,793,950	7,950,276	7,479,674
3,289,492	503,683	— 139,780	3,653,395	3,429,328	44. Hazardous and Toxic Pollution Control	3,897,031	6,705,721	5,411,436
12,728,271	531,177	577,310	13,836,758	12,891,943	45. Recreational Resource Management	14,071,472	18,114,829	13,489,407
2,501,350	44,339	891,014	3,436,703	3,390,841	46. Environmental Planning and Administration	2,670,433	3,656,697	3,166,480
\$44,669,496	\$6,323,349	\$2,019,202	\$53,012,047	\$50,429,085	<i>Total Appropriation</i>	<i>\$50,324,452</i>	<i>\$63,722,683</i>	<i>\$53,883,795</i>
					50. Economic Planning, Development and Security			
\$6,166,910	\$1,038,529	\$471,306	\$7,676,745	\$7,211,816	51. Economic Planning and Development	\$6,812,158	\$10,417,097	\$5,058,871
16,490,008	58,726	157,982	16,706,716	15,727,394	52. Economic Regulation	18,617,862	21,958,482	19,663,887
14,683,068	1,690,861	228,890	16,602,819	16,543,353	53. Economic Assistance and Security	16,935,178	20,480,482	18,329,542

SUMMARY OF APPROPRIATIONS, BY STATEWIDE PROGRAM—Continued
DIRECT STATE SERVICES

Year Ending June 30, 1980						1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
9,373,126	35,928	988,753	10,397,807	10,148,209	54. Manpower and Employment Services	9,612,286	10,852,016	10,752,134
30,501,853	3,714,986	602,911	34,819,750	33,002,757	55. Related Social Services Programs	32,851,065	45,834,460	41,358,000
<u>\$77,214,965</u>	<u>\$6,539,030</u>	<u>\$2,449,842</u>	<u>\$86,203,837</u>	<u>\$82,633,529</u>	<i>Total Appropriation</i>	<u>\$84,828,549</u>	<u>\$109,542,537</u>	<u>\$95,162,434</u>
					60. Transportation Services			
\$65,784,661	\$3,025,545	— \$52,689	\$68,757,517	\$67,030,907	61. State Highway Facilities	\$76,092,893	\$111,491,182	\$80,281,491
81,331,185	8,599,323	509,479	90,439,987	89,770,385	62. Public Transportation	88,955,738	126,945,988	95,001,855
10,934,692	990,725	2,152,584	14,078,001	13,587,175	64. Planning and General Management Support	12,410,366	14,382,316	12,570,075
<u>\$158,050,538</u>	<u>\$12,615,593</u>	<u>\$2,609,374</u>	<u>\$173,275,505</u>	<u>\$170,388,467</u>	<i>Total Appropriation</i>	<u>\$177,458,997</u>	<u>\$252,819,486</u>	<u>\$187,853,421</u>
					70. Government Direction, Manage- ment and Control			
\$13,750,272	\$1,083,730	\$577,841	\$15,411,843	\$14,150,027	71. Legislative Activities	\$15,719,989	\$17,975,201	\$17,489,453
8,743,777	586,994	618,960	9,949,731	9,738,370	72. Governmental Review and Oversight	9,681,574	11,489,243	11,248,902
26,086,143	22,148	1,381,439	27,489,730	27,310,207	73. Financial Administration	29,350,603	31,165,695	30,850,480
360,234,713	2,959,874	56,985,085	306,209,502	298,887,095	74. General Government Services	357,445,696	485,165,335	471,732,408
9,917,238	114,550	2,536,566	12,568,354	12,237,278	76. Management and Admin- istration	12,224,231	14,812,386	13,632,476
<u>\$418,732,143</u>	<u>\$4,767,296</u>	<u>\$51,870,279</u>	<u>\$371,629,160</u>	<u>\$362,322,977</u>	<i>Total Appropriation</i>	<u>\$424,422,093</u>	<u>\$560,607,860</u>	<u>\$544,953,719</u>
					80. Special Government Services			
\$24,980,310	\$1,392,146	\$780,351	\$27,152,807	\$26,578,015	82. Protection of Citizens' Rights	\$27,808,415	\$31,433,484	\$29,552,315
8,870,762	100,958	415,128	9,386,848	9,155,064	83. Services to Veterans	10,376,701	12,427,819	11,701,149
<u>\$33,851,072</u>	<u>\$1,493,104</u>	<u>\$1,195,479</u>	<u>\$36,539,655</u>	<u>\$35,733,079</u>	<i>Total Appropriation</i>	<u>\$38,185,116</u>	<u>\$43,861,303</u>	<u>\$41,253,464</u>
<u>\$1,656,492,713</u>	<u>\$51,650,393</u>	<u>\$2,062,474</u>	<u>\$1,710,205,580</u>	<u>\$1,674,420,550</u>	<i>Total Direct State Services</i>	<u>\$1,808,408,043</u>	<u>\$2,233,424,834</u>	<u>\$2,019,883,333</u>
STATE AID								
10. Public Safety and Criminal Justice								
\$323,133	\$229,489	— \$19,078	\$533,544	\$269,091	12. Law Enforcement		\$1,055,248	\$835,135
					13. Special Law Enforcement Activities	\$110,000		
<u>\$323,133</u>	<u>\$229,489</u>	<u>— \$19,078</u>	<u>\$533,544</u>	<u>\$269,091</u>	<i>Total Appropriation</i>	<u>\$110,000</u>	<u>\$1,055,248</u>	<u>\$835,135</u>
20. Physical and Mental Health								
\$29,649,769	\$2,843,320	\$173,250	\$32,666,339	\$28,942,418	23. Mental Health Services	\$34,038,000	\$34,722,800	\$34,512,708
301,663,000	7,430,174	1,168,024	310,261,198	310,261,198	24. Special Health Services	347,954,000	484,114,150	455,748,100
12,677,573	445,387	20,000	13,142,960	12,642,748	25. Health Administration	9,528,160	9,775,129	9,567,839
<u>\$343,990,342</u>	<u>\$10,718,881</u>	<u>\$1,361,274</u>	<u>\$356,070,497</u>	<u>\$351,846,364</u>	<i>Total Appropriation</i>	<u>\$391,520,160</u>	<u>\$528,612,079</u>	<u>\$499,828,647</u>
30. Educational, Cultural and Intellectual Development								
\$512,386,431	\$255,626	— \$283,023	\$512,359,034	\$509,349,515	31. Direct Educational Services and Assistance	\$464,772,872	\$241,646,945	\$158,477,455
7,161,341			7,161,341	7,153,722	33. Supplemental Education and Training Programs	7,161,341	16,235,158	15,710,158
397,465,520	601,592		398,067,112	387,917,033	34. Educational Support Services	438,600,197	635,166,447	630,750,000
52,817,852	1,243,472		54,061,324	52,884,070	36. Higher Educational Services	54,638,155	64,725,332	54,622,832
9,329,297		10,450	9,339,747	9,339,415	37. Cultural and Intellectual Development Services	9,587,195	12,811,089	6,750,000
<u>\$979,160,441</u>	<u>\$2,100,690</u>	<u>— \$272,573</u>	<u>\$980,988,558</u>	<u>\$966,643,755</u>	<i>Total Appropriation</i>	<u>\$974,759,760</u>	<u>\$970,584,971</u>	<u>\$866,310,445</u>

STATE AID

40. Community Development and Environmental Management

10. Public Safety and Criminal Justice

20. Physical and Mental Health

CAPITAL CONSTRUCTION

30. Educational, Cultural, and Intellectual Development			
32. Operation and Support of Educational Institutions		\$970,000	\$142,000
33. Supplemental Education and Training Programs	\$1,500,000		
36. Higher Educational Services		4,000,000	2,000,000
37. Cultural and Intellectual Development Services	1,000,000	2,400,000	2,400,000
<i>Total Appropriation</i>	<u>\$2,500,000</u>	<u>\$7,370,000</u>	<u>\$4,542,000</u>
40. Community Development and Environmental Management			
42. Natural Resource Management			
43. Environmental Quality	\$12,000	\$2,000	\$2,000
45. Recreational Resource Management	600,000	600,000	600,000
<i>Total Appropriation</i>	<u>\$612,000</u>	<u>\$602,000</u>	<u>\$602,000</u>
50. Economic Planning, Development and Security			
55. Related Social Services Programs			
<i>Total Appropriation</i>			
60. Transportation Services			
61. State Highway Facilities ..	\$22,680,318	\$32,137,792	\$25,423,189
62. Public Transportation			
<i>Total Appropriation</i>	<u>\$22,680,318</u>	<u>\$32,137,792</u>	<u>\$25,423,189</u>
70. Government Direction, Management and Control			
71. Legislative Activities	\$1,500,000		
74. General Government Services	11,111,000	\$6,887,000	\$5,887,000
76. Management and Administration			
<i>Total Appropriation</i>	<u>\$12,611,000</u>	<u>\$6,887,000</u>	<u>\$5,887,000</u>
80. Special Government Services			
82. Protection of Citizens' Rights			
83. Services to Veterans			
<i>Total Appropriation</i>			
<i>Total Capital Construction</i> ..	<u>\$43,170,318</u>	<u>\$48,250,792</u>	<u>\$37,708,189</u>

DEBT SERVICE

10. Public Safety and Criminal Justice			
12. Law Enforcement	\$59,203	\$101,812	\$101,812
19. Central Planning, Direction and Management	5,649,463	6,371,320	6,371,320
<i>Total Appropriation</i>	<u>\$5,708,666</u>	<u>\$6,473,132</u>	<u>\$6,473,132</u>
20. Physical and Mental Health			
25. Health Administration	\$102,976	\$152,867	\$152,867
<i>Total Appropriation</i>	<u>\$102,976</u>	<u>\$152,867</u>	<u>\$152,867</u>

SUMMARY OF APPROPRIATIONS, BY STATEWIDE PROGRAM—Continued

DEBT SERVICE

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended	
30. Educational, Cultural and Intellectual Development								
\$3,507,843	\$3,507,843	\$3,507,843	35. Education Administration and Management	\$3,927,542	\$6,135,938	\$6,135,938
40,265,795	40,265,795	40,265,792	36. Higher Educational Services	43,246,405	41,634,255	41,634,255
615,369	615,369	615,369	37. Cultural and Intellectual Development Services	598,183	565,907	565,907
\$44,389,007	\$44,389,007	\$44,389,004	<i>Total Appropriation</i>	\$47,772,130	\$48,336,100	\$48,336,100
40. Community Development and Environmental Management								
\$48,449,829	\$48,449,829	\$48,449,829	46. Environmental Planning and Administration	\$50,148,609	\$51,846,589	\$51,846,589
\$48,449,829	\$48,449,829	\$48,449,829	<i>Total Appropriation</i>	\$50,148,609	\$51,846,589	\$51,846,589
60. Transportation Services								
\$51,612,908	\$51,612,908	\$51,612,908	64. Planning and General Management Support	\$54,154,547	\$57,027,059	\$57,027,059
\$51,612,908	\$51,612,908	\$51,612,908	<i>Total Appropriation</i>	\$54,154,547	\$57,027,059	\$57,027,059
70. Government Direction, Manage- ment and Control								
\$14,595,849	\$14,595,849	\$14,595,849	76. Management and Admin- istration	\$15,301,816	\$15,879,136	\$15,879,136
\$14,595,849	\$14,595,849	\$14,595,849	<i>Total Appropriation</i>	\$15,301,816	\$15,879,136	\$15,879,136
\$164,473,227	\$164,473,227	\$164,473,224	<i>Total Debt Service</i>	\$173,188,744	\$179,714,883	\$179,714,883
\$3,717,024,432	\$178,237,115	\$5,505,445	\$3,900,766,992	\$3,775,067,670	<i>Total General Fund</i>	\$3,966,922,360	\$4,638,211,084	\$4,183,972,491

PROPERTY TAX RELIEF FUND DIRECT STATE SERVICES

					70. Government Direction, Management and Control			
\$7,921,000	.....	.....	\$7,921,000	\$7,886,294	73. Financial Administration	\$9,900,000	\$10,853,435	\$10,853,435
\$7,921,000	.....	.....	\$7,921,000	\$7,886,294	Total Appropriation	\$9,900,000	\$10,853,435	\$10,853,435
\$7,921,000	.....	.....	\$7,921,000	\$7,886,294	Total Direct State Services	\$9,900,000	\$10,853,435	\$10,853,435

STATE AID

					30. Educational, Cultural and Intellectual Development			
\$467,624,140	—	\$328,620	\$467,295,520	\$466,288,146	31. Direct Educational Services and Assistance	\$595,454,183	\$946,486,255	\$944,695,601
7,257,690			7,257,690	7,257,690	33. Supplemental Education and Training Programs	8,548,817		
98,218,170		328,620	98,546,790	98,546,790	34. Educational Support Services	97,497,000		
<u>\$573,100,000</u>			<u>\$573,100,000</u>	<u>\$572,092,626</u>	<i>Total Appropriation</i>	<u>\$701,500,000</u>	<u>\$946,486,255</u>	<u>\$944,695,601</u>
					70. Government Direction, Management and Control			
\$362,000,000			\$362,000,000	\$360,894,110	75. State Subsidies and Financial Aid	\$367,900,000	\$305,000,000	\$305,000,000
<u>\$362,000,000</u>			<u>\$362,000,000</u>	<u>\$360,894,110</u>	<i>Total Appropriation</i>	<u>\$367,900,000</u>	<u>\$305,000,000</u>	<u>\$305,000,000</u>
<u>\$935,100,000</u>			<u>\$935,100,000</u>	<u>\$932,986,736</u>	<i>Total State Aid</i>	<u>\$1,069,400,000</u>	<u>\$1,251,486,255</u>	<u>\$1,249,695,601</u>
<u>\$943,021,000</u>			<u>\$943,021,000</u>	<u>\$940,873,030</u>	<i>Total Property Tax Relief Fund</i>	<u>\$1,079,300,000</u>	<u>\$1,262,339,690</u>	<u>\$1,260,549,036</u>

SUMMARY OF APPROPRIATIONS, BY STATEWIDE PROGRAM—Continued

STATE AID

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
GUBERNATORIAL ELECTIONS FUND							
DIRECT STATE SERVICES							
10. Public Safety and Criminal Justice							
13. Special Law Enforcement Activities						\$2,986,800	\$2,986,800
<i>Total Gubernatorial Elections Fund</i>						\$2,986,800	\$2,986,800
CASINO CONTROL FUND							
DIRECT STATE SERVICES							
10. Public Safety and Criminal Justice							
\$11,775,000			\$11,775,000	\$11,650,015			
13. Special Law Enforcement Activities					\$14,000,000	\$20,830,305	\$18,394,000
\$11,775,000			\$11,775,000	\$11,650,015	\$14,000,000	\$20,830,305	\$18,394,000
<i>Total Appropriation</i>					\$14,000,000	\$20,830,305	\$18,394,000
70. Government Direction, Management and Control							
\$4,755,000			\$4,755,000	\$4,753,538	\$8,000,000	\$13,453,790	\$11,570,865
\$4,755,000			\$4,755,000	\$4,753,538	\$8,000,000	\$13,453,790	\$11,570,865
\$16,530,000			\$16,530,000	\$16,403,553	\$22,000,000	\$34,284,095	\$29,964,865
<i>Total Casino Control Fund</i>					\$22,000,000	\$34,284,095	\$29,964,865
CASINO REVENUE FUND							
DIRECT STATE SERVICES							
50. Economic Planning, Development and Security							
\$46,000,000			\$46,000,000	\$20,930,930	\$39,500,000	\$59,100,200	\$59,015,945
\$46,000,000			\$46,000,000	\$20,930,930	\$39,500,000	\$59,100,200	\$59,015,945
\$46,000,000			\$46,000,000	\$20,930,930	\$39,500,000	\$59,100,200	\$59,015,945
<i>Total Direct State Services</i>					\$39,500,000	\$59,100,200	\$59,015,945
STATE AID							
70. Government Direction, Management and Control							
\$17,000,000			\$17,000,000	\$17,000,000	\$17,000,000	\$98,600,000	\$98,600,000
\$17,000,000			\$17,000,000	\$17,000,000	\$17,000,000	\$98,600,000	\$98,600,000
\$17,000,000			\$17,000,000	\$17,000,000	\$17,000,000	\$98,600,000	\$98,600,000
\$63,000,000			\$63,000,000	\$37,930,930	\$56,500,000	\$157,700,200	\$157,615,945
\$4,739,575,432	\$178,237,115	\$5,505,445	\$4,923,317,992	\$4,770,275,183	\$5,124,722,360	\$6,095,521,869	\$5,635,089,137

MAJOR BUDGET INCREASES

(in thousands)

DIRECT STATE SERVICES

Salary and other benefits	\$80,000
Pension contributions, social security and other fringe benefits	21,137
Mental retardation—Institutions (excludes increase in fuel and utilities)	14,094
Mental retardation—Community programs	10,256
Mental health—Institutions (excludes increase in fuel and utilities)	7,933
Mental health—Community programs ^a	1,457
Youth and family services ^a	2,944
Fuel and utilities	8,885
Property rentals	8,647
Free fare bus services	6,000
Corrections (excludes increase in fuel and utilities) ^a	5,767
Law enforcement ^a	4,822
Judiciary	3,694
Hazardous waste	1,494
State assumption of non-State funded programs (includes 102 positions converted)	7,548
New positions (262)	2,710

STATE AID (General Fund, Property Tax Relief Fund, and Casino Revenue Fund)

Education programs:	
Current expense equalization aid	\$85,980
Employee benefits, public school employees	70,295
Special education	21,018
Transportation	19,080
School building aid	8,976
Bilingual education	1,781
Medicaid payments for recipients ^b	107,794
County welfare equalization	15,000
Emergency assistance—employables	5,000
Dependent children assistance	4,809
DYFS—child care services	2,982
Payment in lieu of taxes	2,000
Homestead rebates	2,000
Senior and disabled citizens property tax exemptions	18,600

DEBT SERVICE (Redemption of bonds) \$7,665

CASINO FUNDS

Tenant utility credits	\$20,000
Gaming enforcement	4,394
Casino Control Commission	3,571

GUBERNATORIAL ELECTIONS FUND

Public financing of gubernatorial general election	\$2,987
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MAJOR BUDGET DECREASES

(in thousands)

DIRECT STATE SERVICES

Positions abolished (188)	\$2,394
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STATE AID (General Fund and Property Tax Relief Fund)

Education programs:	
Minimum aid	\$56,996
Compensatory education	8,496
School nutrition	3,700
Library aid	2,826
General assistance—employables	13,357
Local highway aid	10,419

CAPITAL CONSTRUCTION (net) \$5,462

DEBT SERVICE (interest on bonds) \$1,139

^a Excludes assumption of non-State funded programs.

^b To be reduced when supplemental appropriation, now pending in Legislature, and appropriation language provision in FY 1981-82 Budget are approved.

IMPACT OF EXPENDITURE LIMITATION LAW ON APPROPRIATIONS FOR FISCAL YEAR 1981-82

Summary

The State Expenditure Limitation Act applies to the Direct State Services and Capital Construction sections of the Budget. Exempt from the limitation are State Aid, Federal Aid, principal and interest payments on State general obligation bonds authorized by referendum, and appropriations for the Casino Control Fund and the Casino Revenue Fund. It is also recommended that for fiscal year 1981-82, an amount equal to the loss of Federal Revenue Sharing and the amount provided from the Gubernatorial Elections Fund also be excluded from the Expenditure Limitation Law.

Under the formula spelled out in the law, the maximum appropriation for fiscal year 1981-82 is calculated by multiplying the rate of growth in the State per capita personal income between the second calendar quarter of 1979 and the second calendar quarter of 1980 by the appropriation of the State in the base year (fiscal year 1980-81). This percentage is 11.10 for fiscal year 1982.

The calculation results in a maximum increase of \$207,410,393 over the fiscal year 1980-81 budget, or a maximum appropriation of \$2,068,888,754 for Direct State Services and Capital Construction for fiscal year 1981-82. The Governor's recommendation for fiscal year 1981-82 is \$2,068,444,957 which is \$443,797 under the ceiling imposed by the Expenditure Limitation Law. A detailed computation of the appropriation limit is explained in the following paragraphs.

Computation of Per Capita Personal Income

According to the U. S. Department of Commerce the total personal income in New Jersey for the two calendar quarters is:

2nd quarter, 1979	\$70,298,000,000
2nd quarter, 1980	78,093,000,000

According to the U. S. Census Bureau the population for the State for the two years is:

July 1, 1979 (Estimated)	7,334,000
July 1, 1980 (Preliminary Census Count)	7,336,000

Thus, the per capita personal income for the two quarters is:

2nd quarter, 1979	\$9,585.22
2nd quarter, 1980	\$10,645.18

Maximum Percentage Growth for Fiscal Year 1981-82 Budget

The per capita personal income growth between the reference quarters is 11.10%. Thus, the maximum growth for fiscal year 1981-82 Budget is 11.10% over fiscal year 1980-81 final appropriation.

The final appropriation for fiscal year 1980-81 will not be known with certitude until June 30, 1981. However, we do know that as a minimum the fiscal year 1980-81 appropriations, including all supplementals, will not be less than the data presented below (as of 1-17-81).

Computation of 1981 Appropriation Subject to Expenditure Limitation Law Percentage

Appropriations and Adjustments for Fiscal Year 1980-81

Fiscal Year 1980-81 Appropriation Act (PL 1980, c. 56)	\$5,107,101,452
Plus: Adjustment for appropriated receipts (salary program)	989,157
Supplemental appropriations (as of 1/10/81)	16,637,563
Adjustment for Real Property Management Unit	257,403
Adjustment for tuition	3,537,000
Less: Adjustment for Lottery administration	(3,800,215)
Sub-total—Appropriations and Adjustments	<u>\$5,124,722,360</u>

Statutory Deductions and Other Adjustments

State aid in PL 1980, c. 56 and supplementals	\$(3,011,555,255)
Debt service in PL 1980, c. 56	(173,188,744)
Casino Control Fund and Casino Revenue Fund	(78,500,000)
Sub-total—Deductions	<u>\$(3,263,243,999)</u>

Appropriation Subject to Expenditure Limitation Law **\$1,861,478,361**

Maximum Appropriation for Fiscal Year 1981-82

Based upon the above analysis, the fiscal year 1981-82 appropriation subject to the Expenditure Limitation Law percentage is \$1,861,478,361. The fiscal year 1981-82 appropriation for like categories can increase by 11.10%. Thus, the maximum appropriation which can be made for Direct State Services and Capital Construction in fiscal year 1981-82 is:

• 1981 Base subject to percentage limitation	\$1,861,478,361
• Per capita personal income growth	+206,624,098
• Adjustment for housing maintenance in lieu of salary	+786,295

Maximum appropriation for fiscal year 1982 **\$2,068,888,754**

Maximum Increase Between Fiscal Year 1981 and 1982

Of the \$2,068,888,754, \$10,853,435 relates to the administration of the Property Tax Relief Fund and \$2,058,035,319 relates to Direct State Services and Capital Construction in the General Fund. On a comparable basis, this represents a maximum permissible increase of \$207,410,393 for 1981.

The calculation of the increase is made as follows:

Maximum appropriation for 1982	\$2,068,888,754
Fiscal Year 1981 appropriation level:	
Direct state services	\$1,808,408,043
Capital Construction	43,170,318
Administration of Property Tax Relief Fund	9,900,000
	<u>\$1,861,478,361</u>

Maximum dollar increase for fiscal year 1982

\$207,410,393

The 1981-82 budget for Direct State Services, Capital Construction, and the administration of the Property Tax Relief Fund has increased by \$206,966,596, which is \$443,797 under the ceiling imposed by the Expenditure Limitation Law.

STATE LOTTERY FUND SCHEDULE

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1981-82 is \$165,000,000. These funds will be applied to the programs listed in the schedule below.

Page	Item	Amount
DIRECT STATE SERVICES		
	Department of Corrections	
39-58	Operation of Correction Institutions	\$85,116,952
	Department of Education	
77	Marie H. Katzenbach School for the Deaf	3,455,479
77	Project COED	2,050,949
	Department of Higher Education	
125	Veterinary medicine education	1,065,000
125	Aid to independent colleges and universities	10,900,000
125	Schools of professional nursing	750,000
125	Dental school aid	3,300,000
125	Optometric Education	332,000
	Department of Human Services	
173-181	Operation of State psychiatric hospitals	58,132,688
190-205	Operation of schools for the mentally retarded	64,269,432
222-223	Operation of homes for disabled veterans	7,046,829
	<i>Sub-Total, Direct State Services</i>	<u>\$236,419,329</u>
STATE AID		
	Department of Education	
323	Non-public school aid	\$16,000,000
324	Educational Improvement Centers	2,700,000
324	School building aid debt service	22,808,913
324	School building aid	61,491,087
	Department of Higher Education	
329	Aid to county colleges for operational costs	52,562,500
	<i>Sub-Total, State Aid</i>	<u>\$155,562,500</u>
	<i>Grand Total</i>	<u><u>\$391,981,829</u></u>

STATE AID FOR EDUCATION
CONSOLIDATED SUMMARY
GENERAL FUND—PROPERTY TAX RELIEF FUND

	Expended FY 1980	Adjusted Appropriation FY 1981	Requested FY 1982	Recommended FY 1982
Formula Aids				
• Equalization	{ \$789,314,735	\$785,320,752	\$871,300,000	\$871,300,000
• Minimum	{	56,995,857	64,098,889	.....
School Building Aids				
• Debt Service (Formula)	60,223,207	59,169,039	61,491,087	61,491,087
• Debt Service (Special)	15,436,542	16,154,824	22,808,913	22,808,913
Transportation Aid	94,527,534	94,420,000	113,500,000	113,500,000
Computerized Bus Scheduling	198,111	250,000	250,000	250,000
Categorical Aids				
• Special Education	93,151,406	116,867,844	137,886,375	137,886,375
• Bilingual	6,404,862	9,249,461	11,030,396	11,030,396
• Local Vocational	7,257,690	8,548,817	8,548,817	8,548,817
• Compensatory (Formula)	67,836,807	68,461,469	59,965,239	59,965,239
• Compensatory (Research)	156,390	200,000	1,790,654	.....
• Compensatory (New Program) .....	.....	.....	8,000,000	.....
• Pilot Projects for the Pre-School Education of the Handicapped	872,577	900,000	2,000,000	900,000
Non-Public School Aid	11,380,859	15,330,712	20,961,093	16,000,000
Teachers' Pension and Annuity Assistance	302,978,429	352,703,334	423,000,000	423,000,000
General Vocational Education	7,153,722	7,161,341	7,686,341	7,161,341
School Nutrition Programs	10,600,000	10,700,000	10,854,747	7,000,000
Educational Improvement Centers	2,500,000	2,700,000	3,261,700	2,700,000
Adult and Continuing Education Programs	3,463,427	3,900,960	6,022,334	3,091,046
Miscellaneous Grants-in-Aid				
• Emergency Fund	550,000	500,000	200,000	200,000
• Public School Safety	2,506,598	2,500,000	4,373,220	2,500,000
Tuition Assistance—Katzenbach .....	.....	.....	300,000	300,000
Other Grants-in-Aid .....	.....	.....	205,000	.....
<i>Total</i>	<u>\$1,476,512,896</u>	<u>\$1,612,034,410</u>	<u>\$1,839,534,805</u>	<u>\$1,749,633,214</u>

EVALUATION DATA

Legislative Branch:

Legislature

Executive Branch:

Department of:

Agriculture

Banking

Civil Service

Community Affairs

Corrections

Defense

Education

Energy

Board of Public Utilities

Public Broadcasting Au

Environmental Protection

Health

Higher Education

Department Managemer

Thomas A. Edison Coll

Glassboro State College

Jersey City State Colleg

Kean College of New J

William Paterson Colleg

Montclair State College

Trenton State College

Ramapo College of New

Richard Stockton State

Human Services

Insurance

Labor and Industry

Law and Public Safety ..

Public Advocate

State

Office of Administrative

Transportation

Treasury

Casino Control Commis

Judicial Branch:

Judiciary

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EQUAL EMPLOYMENT OPPORTUNITY AND AFFIRMATIVE ACTION FISCAL DATA

The fiscal data presented below represents monies which are used to support affirmative action and equal employment opportunity programs, such as salaries of Affirmative Action Officers and advertising. Unless indicated below, these monies appear in the Management and Administrative Services program classification.

APPROPRIATION DATA	1980	1981	1982
Legislative Branch:			
Legislature	\$4,603	\$5,106	\$5,138
Executive Branch:			
Department of:			
Agriculture	15,852	19,216	41,197
Banking	5,315	5,900	6,141
Civil Service	29,870	38,383	39,955
Community Affairs	1420,435	629,044	639,264
Corrections	30,000	32,500	35,000
Defense	29,740	35,046	35,927
Education	1,362	3,659	3,708
Energy	17,716	18,867	18,867
Board of Public Utilities	10,000	10,000	10,000
Public Broadcasting Authority	19,547	23,566	31,298
Environmental Protection	5,000	.....	.....
Health	39,100	80,408	95,001
Higher Education	71,337	110,655	122,587
Thomas A. Edison College	40,000	40,000	40,000
Glassboro State College	5,588	6,008	6,766
Jersey City State College	17,231	17,920	17,920
Kean College of New Jersey	35,923	38,897	43,781
William Paterson College	50,888	54,838	59,104
Montclair State College	64,500	75,600	88,000
Trenton State College	83,689	91,228	95,000
Ramapo College of New Jersey	49,519	51,080	56,514
Richard Stockton State College	34,404	30,291	39,188
Human Services	37,000	42,000	45,000
Insurance	104,452	117,618	138,607
Labor and Industry	3,950	5,400	6,800
Law and Public Safety	32,564	67,452	72,174
Public Advocate	110,557	117,172	128,889
State	26,356	28,220	28,652
Office of Administrative Law	2,500	2,778	2,896
Transportation	23,000	25,400	27,900
Treasury	160,064	161,714	292,420
Casino Control Commission	2129,326	102,117	109,792
.....	11,500	12,650	13,915
.....	3351,817	457,047	510,000
.....	60,202	190,806	209,421
Judicial Branch:			
Judiciary	30,289	38,500	43,000

¹ Division of Equal Employment Opportunity and Affirmative Action which oversees the operation of all State agency EEO/AA programs.

² Contract Compliance unit in Construction Engineering.

³ Contract Compliance unit in Division of Building and Construction and Treasury Affirmative Action office, which enforce affirmative action goals with regard to contracts.

GLOSSARY

This glossary contains definitions of terms used in this budget, or in State budgeting and accounting procedures. Several new or revised definitions are included to reflect the movement toward full compliance with the Generally Accepted Accounting Principles promulgated by the National Council on Governmental Accounting. It is not intended to be an exhaustive dictionary of accounting and budgeting terms.

ADJUSTED APPROPRIATION—The total of an original appropriation, all supplemental appropriations and certain allotments from inter-departmental appropriations.

ALL OTHER FUNDS—Revenues, other than Federal, which are not anticipated as resources to support the annual State budget. Upon receipt, these funds become appropriated, as provided by the language of the Appropriations Act.

ALLOTMENT—An allocation of a portion of an appropriation to make it available for encumbrance or disbursement by the agency to which appropriated, and usually applying to a period of time; e.g., a calendar quarter. In the instance of inter-departmental appropriations, allotments made to the various agencies simultaneously transfer appropriations and make them available for encumbrance or disbursement by the agency.

ANTICIPATED RESOURCES—For each fiscal year, is the sum of the estimated surplus at the end of the prior fiscal year, together with all estimated revenues for the General Fund from all sources, including taxes and license fees, other miscellaneous departmental revenue and revenue transfers to the General Fund from other funds in the State Treasury. Excluded are appropriated revenues, Federal aid and revenues of trust funds which are not within the General Treasury.

ANTICIPATED REVENUE—That portion of revenues realized in any fiscal year which have been anticipated as General Fund resources to support the appropriations made, or surplus projected, in the annual Appropriations Act. Such revenues are not available for expenditure unless appropriated by the Legislature.

APPROPRIATED REVENUE—Those revenues not previously anticipated or budgeted, which upon receipt increase appropriation balances as authorized in the Appropriations Act, and from which agencies may incur obligations or make expenditures for specific purposes.

APPROPRIATION—The sum of money authorized by an act of the Legislature for expenditure during a particular fiscal year.

AUTHORIZED POSITION—A position in a State government organization for which the primary funding source is not a General Fund appropriation. For such positions the primary funding source is Federal or other non-State funds.

BOND FUND—A fund into which are received the proceeds from the issuance of bonds, and from which are paid all proper expenditures for the purposes for which the bonds were authorized.

BUDGET—The proposed financial program of the State government for the fiscal year, setting forth the anticipated resources from all sources and proposed appropriations.

BUDGETED POSITION—A position specifically approved and funded by a State appropriation in a salary object account.

BUDGET REQUEST—The request, required by law, of each spending agency for an appropriation or permission to spend during the next ensuing fiscal year.

CAPITAL CONSTRUCTION—One of the major subdivisions of the State budget, this category includes funds budgeted for:

1. Acquisition of or option to buy land and right-of-way and existing improvements therein, regardless of cost.
2. New buildings and structures not attached to or directly related to any existing structures, regardless of cost.
3. Projects whose estimated cost including land, planning, furnishing and equipping, is usually \$50,000 or more regardless of the construction involved.

CAPITAL PROJECT FUNDS—These funds account for financial resources for the acquisition or construction of major capital facilities.

CONTINGENCY APPROPRIATION—An appropriation to provide for unforeseen expenditures or for anticipated expenditures of uncertain amount.

CONTROL ACCOUNT—Denotes an account established for the purpose of receiving and holding unallocated appropriations or appro-

priated receipts pending transfer to operating, or expenditure accounts.

DEBT SERVICE—One of the major subdivisions of the State budget, this category provides the resources to finance payment of general, long term, debt principal and interest, such as bond issues or other long-term financing.

DEDICATED FUND—Funds, normally contained in the General Fund, consisting of resources owned by the State, the use of which is constrained, either by statutory specification, dedication or other restriction, to a particular purpose or program. Receipts from a specific revenue source may be dedicated by the annual Appropriations Act or other legislation, to be used for some specific purpose.

DIRECT STATE SERVICES—One of the major subdivisions of the State budget, this category includes all general operating costs of State government, including programs which provide services directly to the public.

DISBURSEMENT—Payment of money out of any public fund or treasury. (See also EXPENDITURE.)

EMERGENCY FUND—A sum appropriated, within the Contingency Appropriation, for allotment to agencies to meet emergency conditions.

EMERGENCY TRANSFER—The allocation of funds to an agency from the Emergency Fund to meet unanticipated expenditures such as workers' compensation awards.

ENCUMBRANCE—A reservation of funds for future payment (disbursement) to liquidate an obligation incurred, usually by the issuance of a purchase order or the execution of a contract calling for payment in the future.

EVALUATION DATA—The quantitative expression of the end products produced or other elements involved in the work of an organization.

EXCESS RECEIPTS—Any receipts by an agency in excess of anticipated resources in the annual Appropriations Act. Such excess receipts may either be appropriated for the agency's use by the annual Appropriations Act, or may be considered as an overrun of anticipations and, therefore, credited to the General Fund surplus.

EXPENDITURE—Denotes charges incurred, whether paid or unpaid, thus including both disbursements and encumbrances. (See also DISBURSEMENT and ENCUMBRANCE.)

EXPENDITURE ACCOUNT—An account in which expenditure transactions are recorded, normally termed an object account; as opposed to a control account in which expenditures may not be recorded.

FISCAL YEAR—A twelve-month period of time to which the annual budget applies and at the end of which the State determines its financial position and the results of its operations. New Jersey State government has a July 1 to June 30 fiscal year.

FUND BALANCE—DESIGNATED—Unexpended and unencumbered appropriations which are authorized to continue into the subsequent fiscal year. (See also REAPPROPRIATION)

FUND BALANCE—RESERVED—That portion of the total fund balance which is legally or administratively segregated for a specific future use, and is therefore not available for appropriation.

FUND BALANCE—UNDESIGNATED—Fund equity unrestricted and available for appropriation.

GENERAL FUND—The fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The largest part of the total financial operations of the State are accounted for in the General Fund. Revenues received from taxes, most Federal revenue and certain miscellaneous revenue items are recorded in the General Fund. The appropriation acts enacted by the Legislature provide the basic framework for the operation of the General Fund.

GENERAL STATE OPERATIONS—See DIRECT STATE SERVICES.

GENERAL TREASURY—Consists of all funds over which the State Treasurer is custodian and/or funds of which the State of New Jersey is the owner or beneficial owner.

INTER-DEPARTMENTAL ACCOUNTS—A group of accounts established for the Department of the Treasury, to which are appropriated funds for payment for or on behalf of all State agencies of rent and employee benefits, and contingency funds for certain specified purposes.

INTERFUND TRANSFER—An amount transferred from one fund to another, normally authorized by the Annual Appropriations Act.

LAPSE—This term denotes the automatic termination of an appropriation. Appropriations are made for a single fiscal year. At the end of this period, any unexpended or unencumbered balances therefore revert (lapse) to surplus in the General Fund, or to the fund from which originally appropriated, unless specifically appropriated again in the succeeding fiscal year.

LINE ITEM—Any single line account for which an appropriation is provided in an Appropriations Act.

NON-BUDGETED POSITION—A position established on a temporary basis, for a limited period of time, using funds available from a Special Purpose appropriation, from balances available from unfilled budgeted positions, or from funds provided as a lump sum amount in a salary appropriation.

NON-STATE FUND (ACCOUNT)—Any fund (or account within a fund) within the General Treasury, the proceeds of which arise from a source other than the General Fund, typically from Federal or foundation grants, pooled inter-governmental funds, or service charges. (See also **REVOLVING FUND**.)

OBJECT ACCOUNT—This term applies to an account established to identify funds for articles purchased or services obtained (as distinguished from the results obtained from expenditures).

OBJECT CATEGORY—A group of objects of similar character categorized for classification purposes. Examples are personal services, contractual services, materials and supplies.

OBLIGATION—An amount which the State may be required legally to meet out of its resources. It includes not only an actual liability, but also an unliquidated encumbrance, established by the issuance of a purchase order, the execution of a contract or in any other lawful way. An obligation normally results in an encumbrance in an appropriation account.

ORGANIZATION—Any State government entity which is established by statute, executive order or departmental order, to carry out one or more programs, for which a separate appropriation is made.

ORIGINAL APPROPRIATION—An appropriation made in the annual Appropriations Act.

PETTY CASH FUND—A sum of money set aside, with a designated custodian, to pay small obligations for which the issuance of a formal voucher and check would be too expensive and time-consuming. The term "fund" is being used in the commercial sense of earmarked liquid assets.

PROGRAM—A group of related activities directed toward the accomplishment of an identifiable objective; it is established by statute, executive order or departmental order; it is distinguishable by its clientele, organization, subject matter or process.

PROGRAM CLASSIFICATION—An operating program function, consisting of closely related activities with an identifiable objective or goal, which is treated as an identifiable appropriation item.

REAPPROPRIATION—The appropriation in any fiscal year of funds remaining unexpended at the end of the preceding fiscal year. (See also **FUND BALANCE—DESIGNATED**)

RECEIPTS—A general term for cash received which may either satisfy a receivable, be a conversion of another asset or a refund of a prior expenditure; it may also represent revenues earned or realized.

RECEIVABLE—An anticipated sum of money which is treated as revenue even though it is "not in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in an increase in an asset balance.

REFERENCE KEY (REF. KEY)—A columnar heading in the appropriation data section of each program budget which identifies to which program classification a particular account relates.

REQUEST YEAR—The fiscal year for which a budget request is made.

RESERVE (APPROPRIATION RESERVE)—The portion of an appropriation not allotted, and set aside to protect against and meet emergencies or to maintain budgetary control over the use of the funds.

REVENUE ACCOUNT—An account established for the purpose of recording the receipt of revenues from a specific source.

REVENUE ANTICIPATED—The amounts anticipated in General Fund revenues in the annual Appropriations Act as Major Taxes and Licenses, Miscellaneous Taxes, Licenses, Other Department Revenue and Interfund Transfers. These revenues, together with the anticipated surplus, provide the resources from which General Fund appropriations are made. (See also **ANTICIPATED RESOURCES**.)

REVENUES—This term designates additions to assets (usually cash or receivable) which do not increase a liability nor represent the recovery of an expenditure, and which do not correspondingly reduce an asset. (Accounts in this category are credit balance accounts.)

REVOLVING FUND (ACCOUNT)—A fund (or an account within any fund) established to finance (1) State activities of a business or commercial nature or (2) the operation of an intra-governmental service agency or enterprise, which generates receipts (income) from the sale of commodities or services. Such receipts are available for the continuing operation of the activity or enterprise.

SPECIAL REVENUE FUNDS—These funds are used to account for resources legally restricted to expenditure for specified current operating purposes.

SPENDING AGENCY—Any department, board, commission, officer or other State agency to or for which an appropriation is made.

STATE AID—One of the major subdivisions of the State budget; this category shall mean:

1. Monies paid by the State to a local government or to a non-governmental agency for:
 - a. Assistance distributed to local governments according to a formula.
 - b. Assistance provided to aid local governments to carry out activities which are the responsibility of the local unit or assistance provided by the State, in such situations where the failure of the State to provide this assistance, results in increased expenditures by local governments.
 - c. Grants-in-Aid to non-governmental agencies for functions carried out on behalf of a local unit of government.
 - d. Payments specifically designated by law as State Aid.
2. Expenses incurred by a State department or agency on behalf of a local unit of government. Such expenditures may include:
 - a. Monies budgeted by the State to make payments on behalf of local government.
 - b. Administrative costs of State Aid programs.
 - c. Costs of State personnel engaged in services normally provided and paid for by a local government.

STATE TREASURY—A term used generally to refer to all funds (moneys) deposited to the credit of the State of New Jersey. It includes the General Fund and funds from all other sources.

STATEWIDE PROGRAM—A functional grouping of related program classifications which contribute to satisfaction of some broader objective or objectives. Each Statewide program is presented as a separate component of the total budget of a department or agency.

SUPPLEMENTAL APPROPRIATION—An appropriation made in addition to (or supplemental to) the annual Appropriations Act.

SURPLUS—The use of the term "surplus" in governmental accounting is generally discouraged because it creates a potential for misleading inference. See **FUND BALANCE**.

TRANSFER (OF APPROPRIATION)—A transaction which transfers all or a part of any item in an agency's appropriation to another item in that appropriation.

TRUST AND AGENCY FUNDS—These funds are used to account for assets held in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

UNEXPENDED BALANCE—The remaining appropriation balance in an account after charging all disbursements and encumbrances.

FISCAL YEAR
ENDING JUNE 30

1981
1982
1983
1984
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1987
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2006

TOTALS

FISCAL YEAR
ENDING JUNE 30

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TOTALS

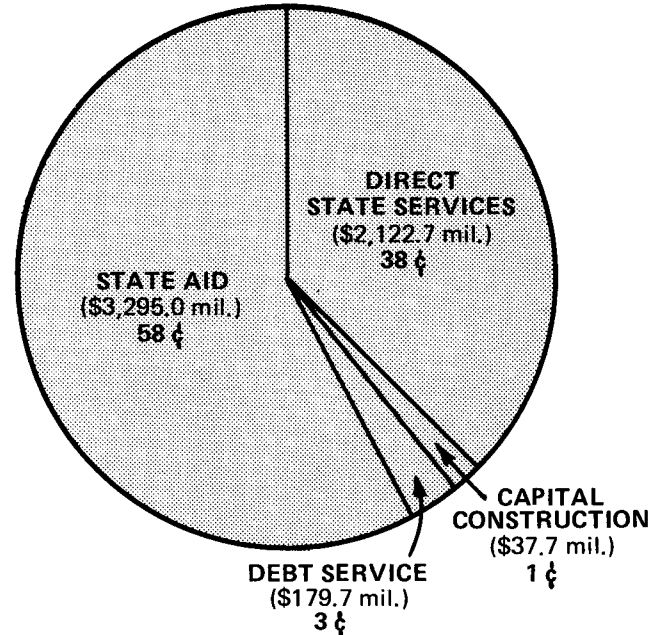
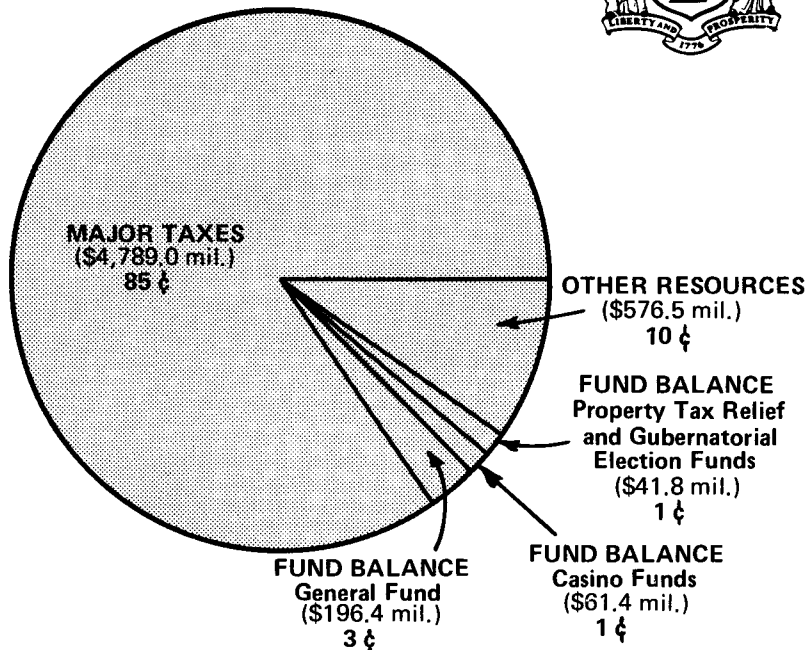
NEW JERSEY BUDGET

APPROPRIATIONS FOR 1981 - 1982
GENERAL FUND, PROPERTY TAX RELIEF FUND,
GUBERNATORIAL ELECTION FUND, AND CASINO FUNDS

RESOURCES
\$ 5,665,162,223



RECOMMENDATIONS
\$ 5,635,089,137



MAJOR	Sales	\$ 1,350,000,000	Education	\$ 1,798,780,536
	Income Tax	1,230,000,000	Intergovernmental	514,401,359
	Corporation	957,500,000	Medicaid	507,946,635
	Motor Vehicles	280,000,000	Higher Education	503,542,861
	Motor Fuels	279,500,000	Interdepartmental	427,814,500*
	Cigarette	174,000,000	Social Welfare Services	396,510,914
	Lottery	165,000,000	Physical and Mental	
	Inheritance	123,000,000	Health/Retardation	354,369,431
	Public Utilities	77,000,000	General Government	338,382,745
	Beverage	62,000,000	Transportation	216,756,441
	Business Personal Property	57,000,000	Debt Service	179,714,883
	Realty Transfer	18,000,000	Public Safety	145,714,871
	Racing	16,000,000	Corrections	101,922,287
	Institutional and College	154,581,549	Environmental Management	51,431,549
OTHER	Casino	133,964,865	Economic Security and	
	Special Receipts	88,532,119	Development	45,263,016
	Other Resources	199,435,002	Judiciary	35,047,656
			Legislature	17,489,453
	Fund Balances, July 1, 1981			
	General Fund	196,381,330		
	Property Tax Relief and			
	Gubernatorial Election Funds	41,826,661		
	Casino Funds	61,440,697		

TOTAL **\$ 5,665,162,223**

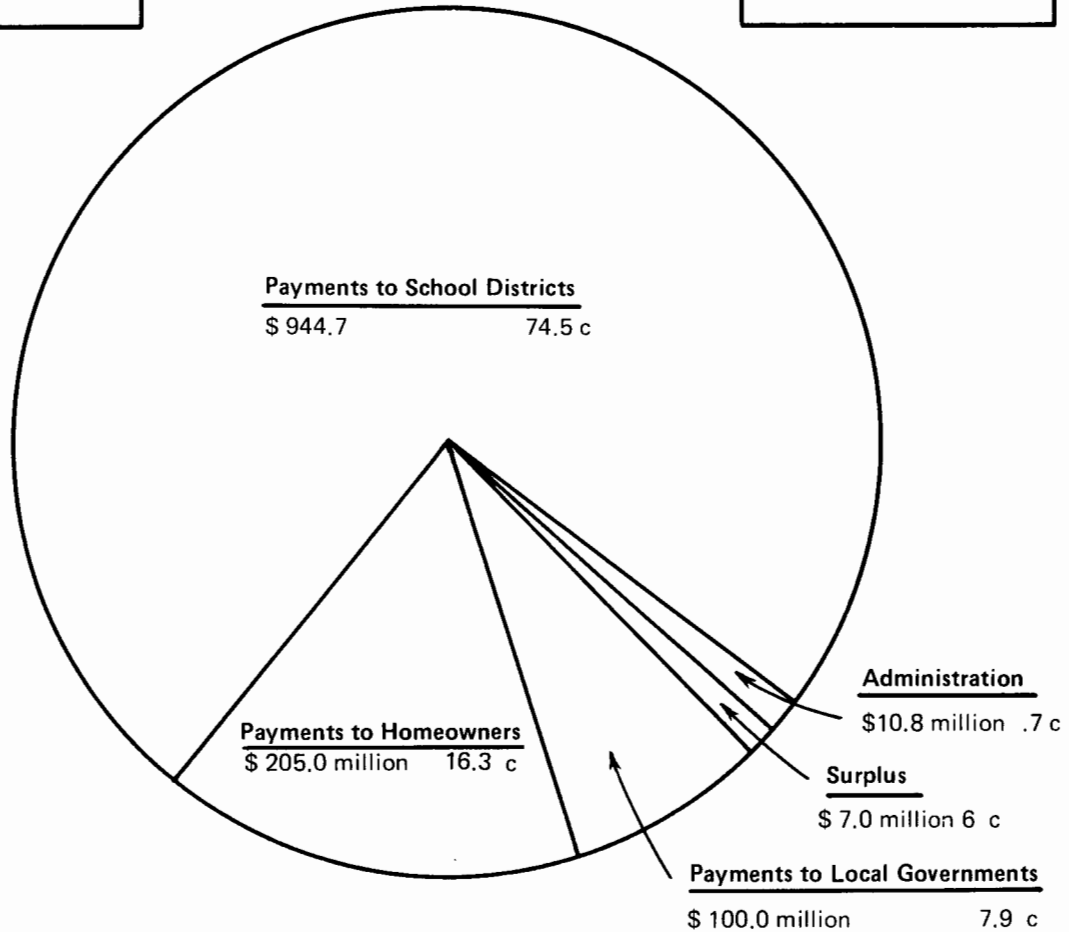
TOTAL **\$ 5,635,089,137**

*not allocated to functional areas

NEW JERSEY BUDGET
Property Tax Relief Fund
Fiscal Year 1981 - 1982
(Millions)

Resources
\$ 1,267.5 million

Recommendations
\$ 1,260.0 million



Payments to School Districts

Formula Aid	\$ 735.8	
Special Education	137.9	
Compensatory Education	60.0	
Bilingual Education	11.0	\$ 944.7

Payments to Homeowners

Homestead Exemptions	\$ 205.0
----------------------	----------

Payments to Local Governments

Revenue Sharing	50.0	
Senior Citizen's and Veteran's Property Tax Deductions	50.0	\$ 100.0

Administration

\$ 10.8

Total

\$ 1,260.5

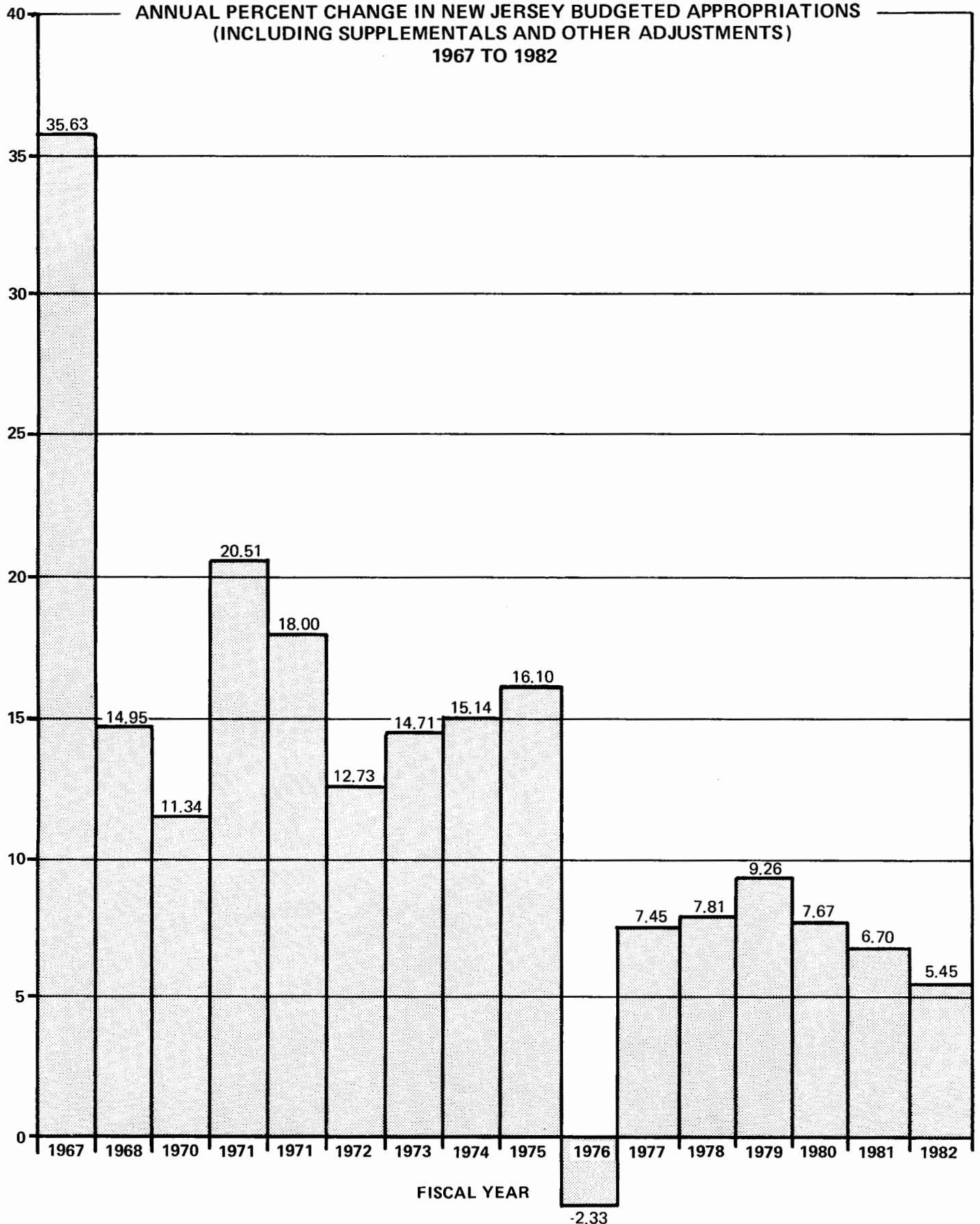
Surplus (June 30, 1982)

\$ 7.0

PERCENT

NEW JERSEY BUDGET
GENERAL FUND

ANNUAL PERCENT CHANGE IN NEW JERSEY BUDGETED APPROPRIATIONS
(INCLUDING SUPPLEMENTALS AND OTHER ADJUSTMENTS)
1967 TO 1982



\$ 510.4 million

**NEW JERSEY BUDGET
PROGRAM INCREASES
FISCAL YEAR 1981 - 1982
(Millions)**

\$ 266.4 million (52%)

STATE AID

Education	\$ 137.6
Medicaid	107.8
Welfare Equalization	15.0
Senior Citizens' Property	
Tax Relief	18.6
Others (net)	(12.3)

\$ 80.0 million (15%)

SALARY INCREASES AND OTHER BENEFITS, PENDING NEGOTIATIONS

\$ 39.6 million (8%)

**INSTITUTIONAL & COMMUNITY CARE (Prisons, Mental Health,
Mental Retardation, non-fuel)**

\$ 21.1 million (4%)

PENSION, SOCIAL SECURITY AND OTHER BENEFITS

\$ 20.0 million (4%)

**TENANT REBATE CREDIT PROGRAM FOR SENIOR & DISABLED
CITIZENS**

\$ 8.9 million (2%)

FUEL AND UTILITIES

\$ 8.6 million (2%)

RENTS

\$ 8.5 million (2%)

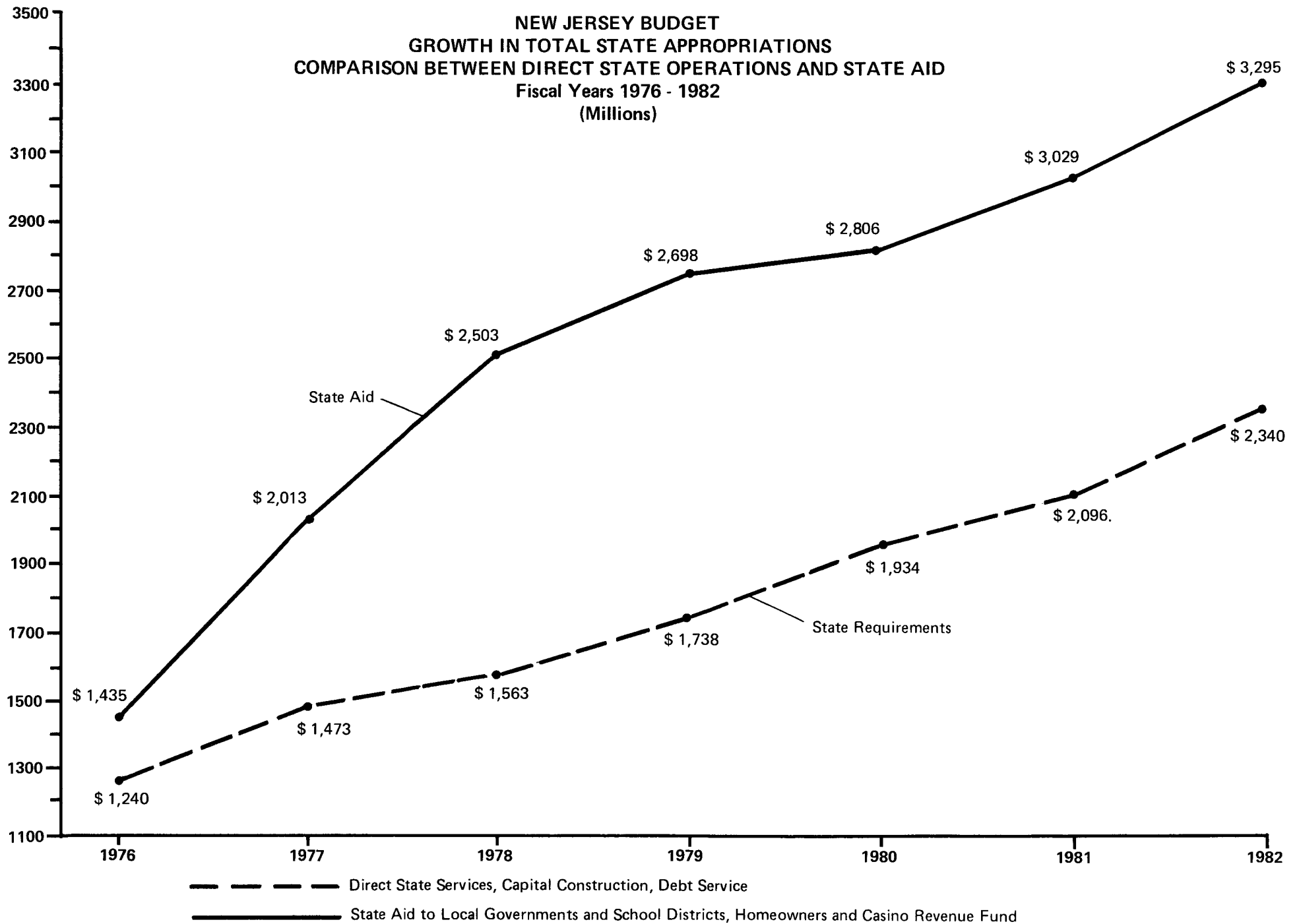
YOUTH AND FAMILY SERVICES

\$ 57.3 million (11%)

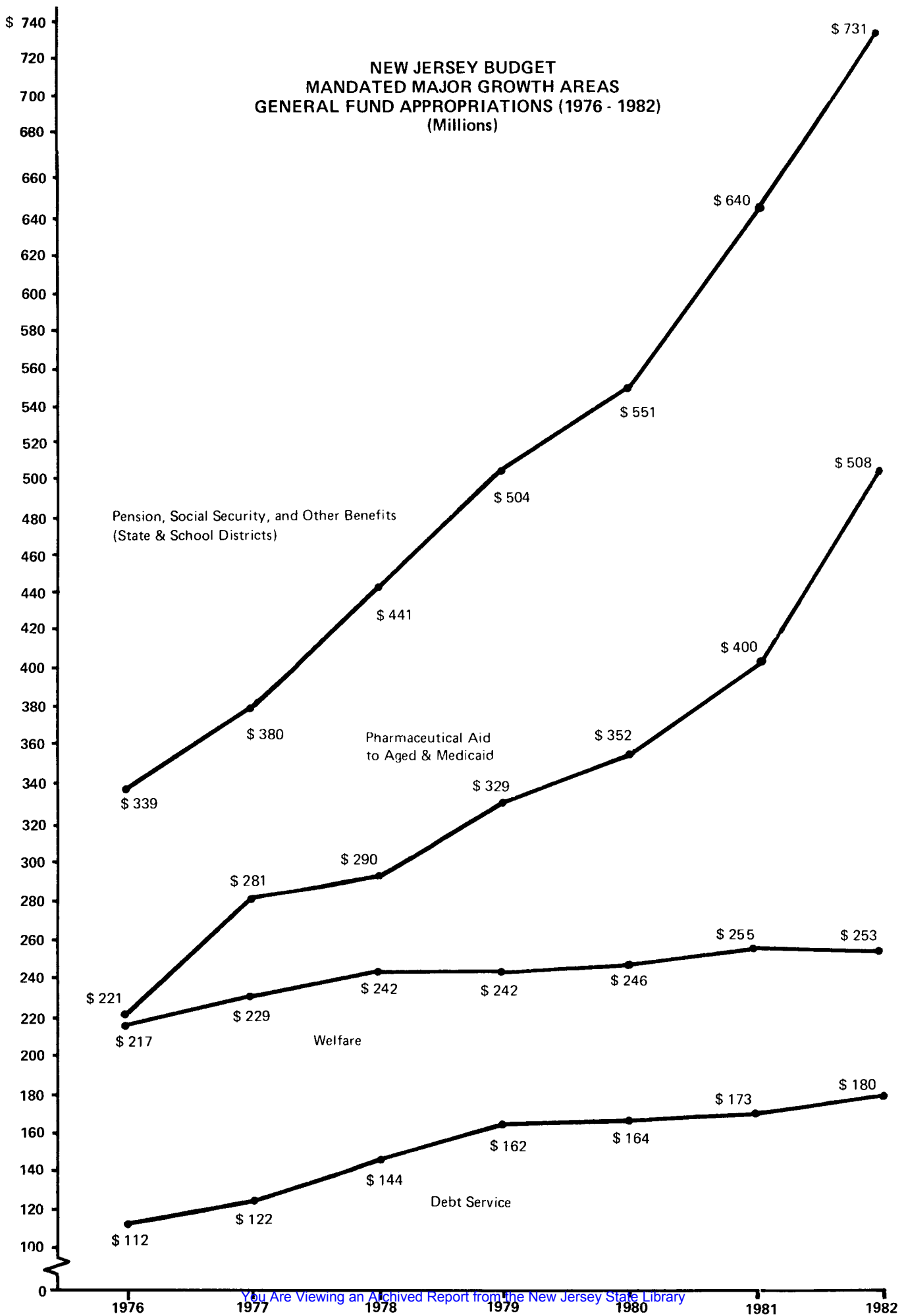
ALL OTHER, INCLUDING

Casino Control & Enforcement	\$8.8	Debt Service	\$6.1
Law & Public Safety	7.1	Judiciary/Legislature	5.5
Free-fare Bus Program	6.4	Environmental Protection	3.0

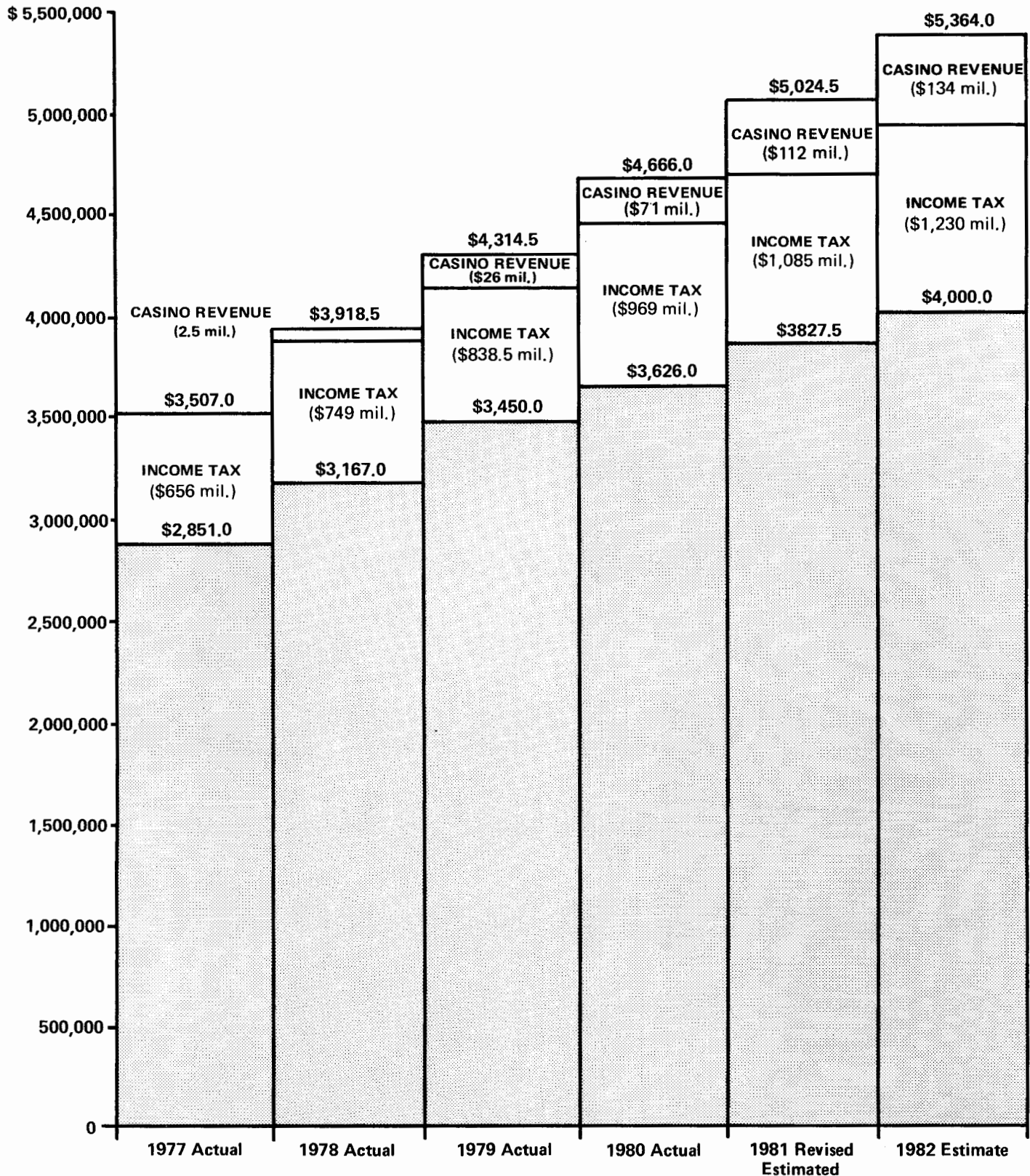
NEW JERSEY BUDGET
GROWTH IN TOTAL STATE APPROPRIATIONS
COMPARISON BETWEEN DIRECT STATE OPERATIONS AND STATE AID
Fiscal Years 1976 - 1982
(Millions)



**NEW JERSEY BUDGET
MANDATED MAJOR GROWTH AREAS
GENERAL FUND APPROPRIATIONS (1976 - 1982)
(Millions)**

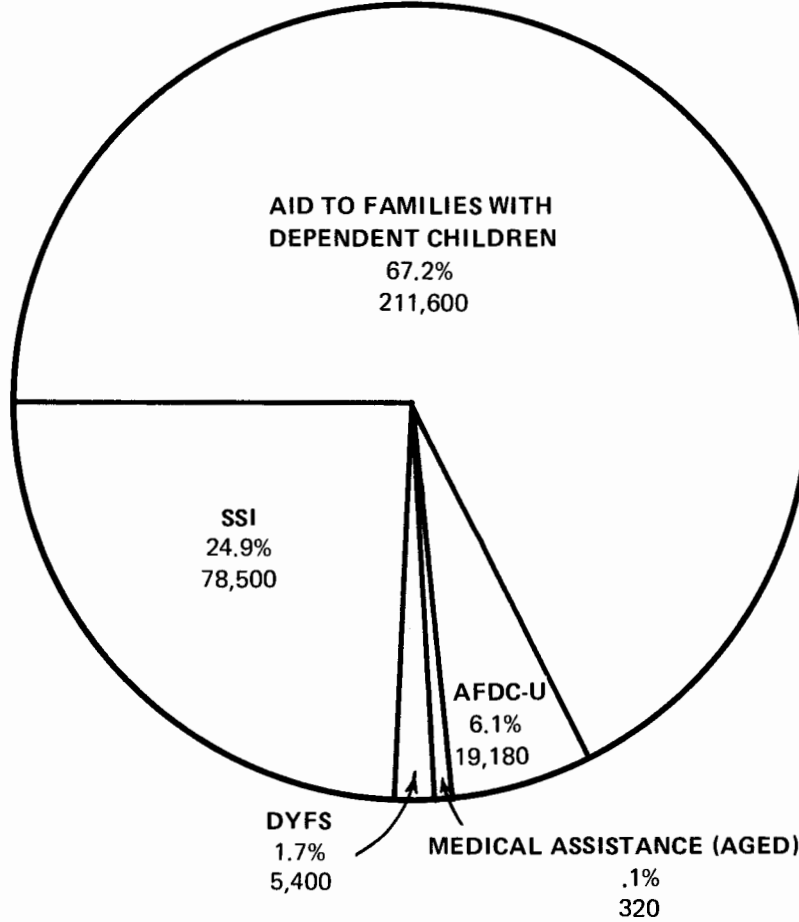


NEW JERSEY BUDGET
GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS
NET BUDGETED REVENUE TOTALS FOR FY 1977 - 1982
(millions)

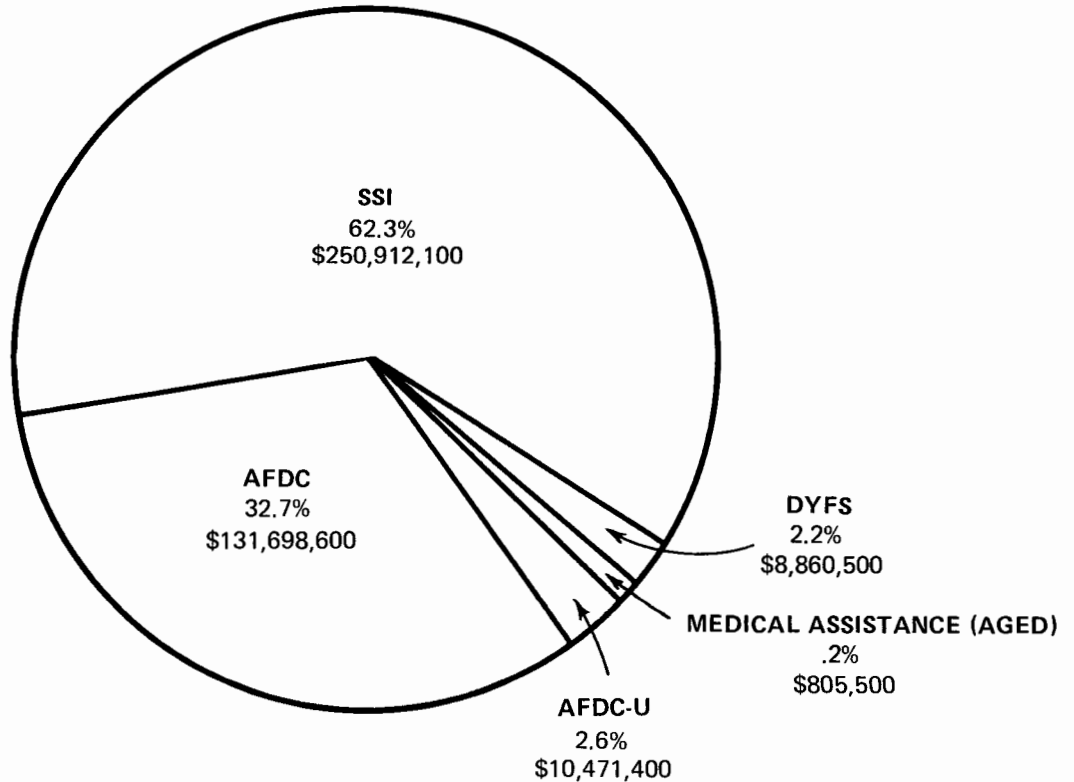


**NEW JERSEY BUDGET
MEDICAID PROGRAM
CASELOAD AND STATE COSTS FY 1982 (Estimated)**

CASELOAD (315,000)

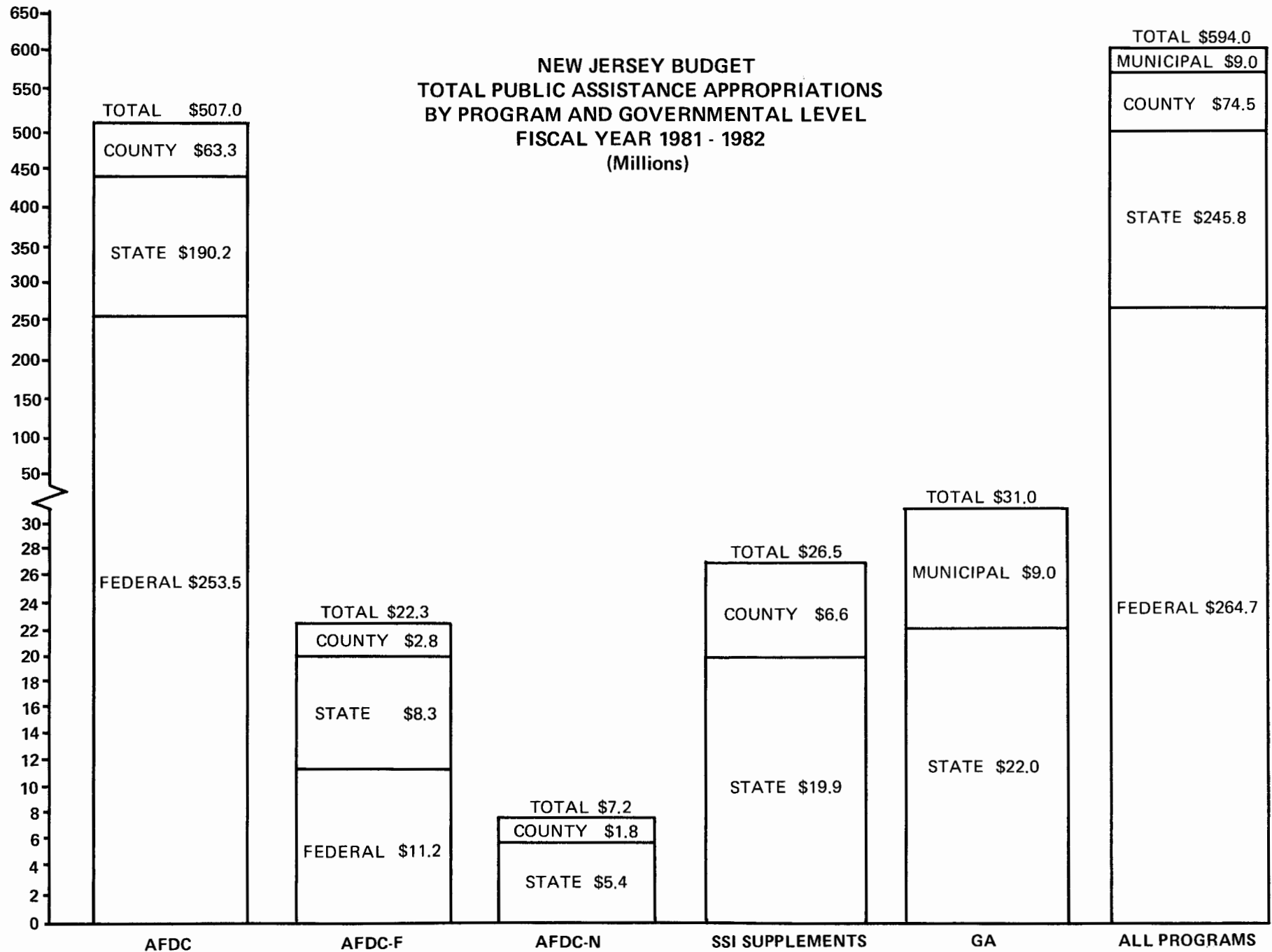


STATE COST (\$402,748,100)

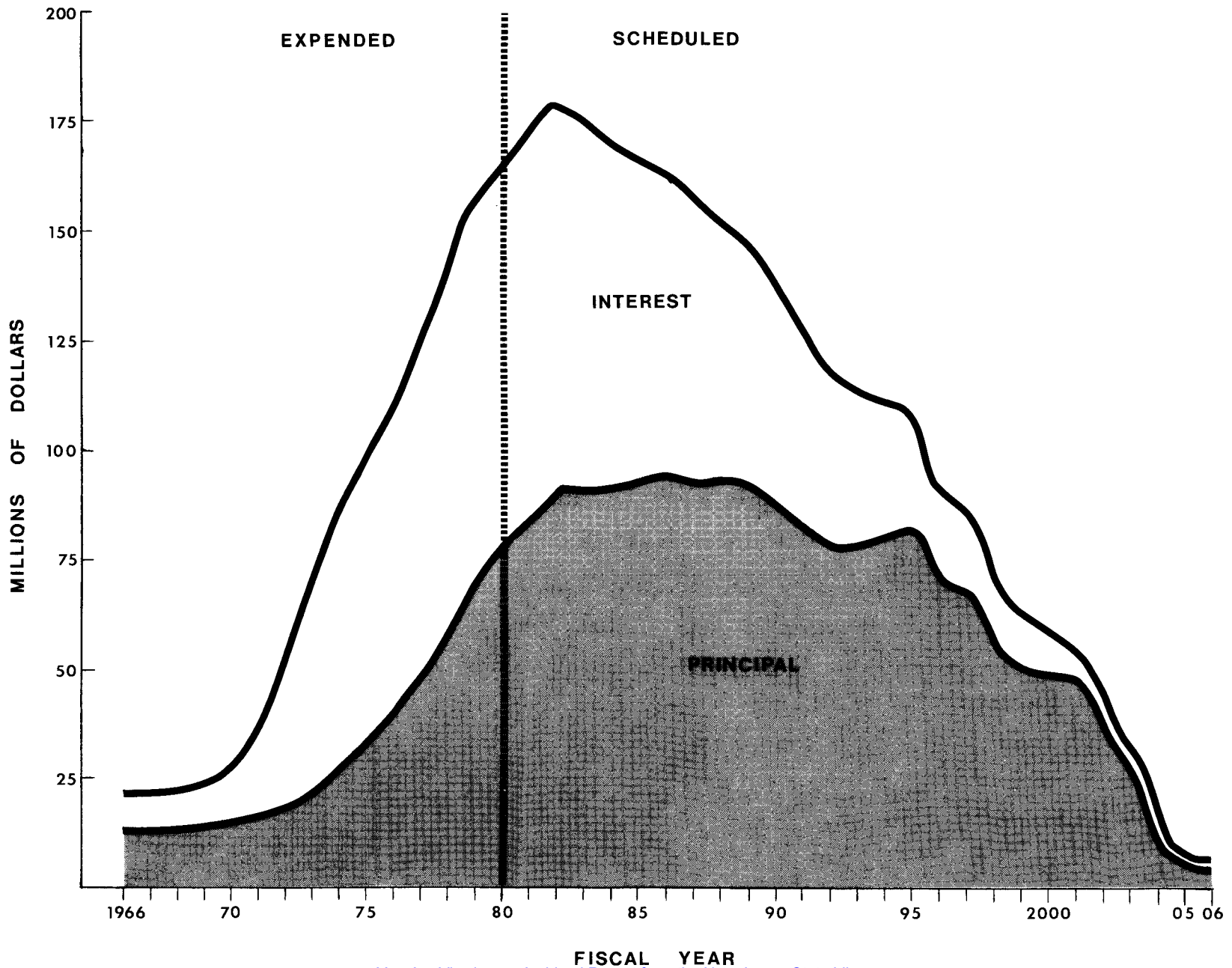


MILLIONS

**NEW JERSEY BUDGET
TOTAL PUBLIC ASSISTANCE APPROPRIATIONS
BY PROGRAM AND GOVERNMENTAL LEVEL
FISCAL YEAR 1981 - 1982
(Millions)**



NEW JERSEY BUDGET
PAST AND FUTURE DEBT SERVICE FOR BONDS ISSUED BY THE STATE
1966-2006



**SUMMARIES OF REVENUES,
EXPENDITURES AND FUND BALANCES**

COMBINED SUMMARY—ALL FUNDS
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Beginning Balances July 1			
General State Funds (Exhibit A)	\$579,961,534	\$565,437,407	\$586,524,267
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	(67,953,761)	875,888,123	1,205,245,420
<i>Total Beginning Balances</i>	<u>\$512,007,773</u>	<u>\$1,441,325,530</u>	<u>\$1,791,769,687</u>
Revenues			
General State Funds (Exhibit A)	\$6,651,102,851	\$7,455,617,373	\$7,961,471,072
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	1,862,027,737	2,068,679,745	2,289,114,426
<i>Total</i>	<u>\$8,513,130,588</u>	<u>\$9,524,297,118</u>	<u>\$10,250,585,498</u>
<i>Less: Interfund Transfers (Exhibit B)</i>	<u>356,217,260</u>	<u>326,846,155</u>	<u>311,099,381</u>
Net Revenues	<u>\$8,156,913,328</u>	<u>\$9,197,450,963</u>	<u>\$9,939,486,117</u>
Other Adjustments			
General State Funds (Exhibit A)	\$72,361,544	\$117,124,968	
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	862,396,053	203,576,600	(\$96,972,150)
<i>Total Other Adjustments</i>	<u>\$934,757,597</u>	<u>\$320,701,568</u>	<u>(\$96,972,150)</u>
Net Available	<u>\$9,603,678,698</u>	<u>\$10,959,478,061</u>	<u>\$11,634,283,654</u>
Expenditures			
General State Funds (Exhibit A)	\$6,737,988,522	\$7,551,655,481	\$8,231,746,674
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	1,434,150,397	1,627,623,569	1,781,917,701
<i>Total</i>	<u>\$8,172,138,919</u>	<u>\$9,179,279,050</u>	<u>\$10,013,664,375</u>
<i>Less: Interfund Transfers (Exhibit B)</i>	<u>9,785,751</u>	<u>11,570,676</u>	<u>11,640,000</u>
Net Expenditures	<u>\$8,162,353,168</u>	<u>\$9,167,708,374</u>	<u>\$10,002,024,375</u>
Ending Balances June 30			
General State Funds (Exhibit A)	\$565,437,407	\$586,524,267	\$316,248,665
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	875,888,123	1,205,245,420	1,316,010,614
<i>Total Ending Balances</i>	<u>\$1,441,325,530</u>	<u>\$1,791,769,687</u>	<u>\$1,632,259,279</u>

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
GENERAL STATE FUNDS
EXHIBIT "A"

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Beginning Balances July 1:			
General Fund:			
Undesignated fund balance	\$217,160,509	\$228,688,399	\$196,381,330
Designated fund balance	355,666,911	284,186,072	286,875,579
Property Tax Relief Fund:			
Undesignated fund balance	970,414	28,786,753	37,486,753
Gubernatorial Elections Fund:			
Undesignated fund balance	1,417,338	2,839,908	4,339,908
Casino Control Fund:			
Undesignated fund balance	(4,038,707)	(8,004,422)	.....
Casino Revenue Fund:			
Undesignated fund balance	8,785,069	28,940,697	61,440,697
<i>Total Beginning Balances</i>	<u>\$579,961,534</u>	<u>\$565,437,407</u>	<u>\$586,524,267</u>
Revenues:			
General Fund:			
Anticipated Revenue (Schedule I)	\$3,626,138,613	\$3,827,490,323	\$4,000,048,670
Appropriated Revenue (Schedule II)	1,983,768,431	2,429,622,628	2,595,957,537
Property Tax Relief Fund (Schedule I)	968,821,205	1,085,000,000	1,230,000,000
Gubernatorial Elections Fund (Schedule I)	1,422,570	1,500,000	1,500,000
Casino Control Fund (Schedule I)	12,865,473	30,004,422	29,964,865
Casino Revenue Fund (Schedule I)	58,086,559	82,000,000	104,000,000
<i>Total Revenues</i>	<u>\$6,651,102,851</u>	<u>\$7,455,617,373</u>	<u>\$7,961,471,072</u>
Other Adjustments:			
General Fund:			
Additional reappropriations	\$39,301,686	.....	.....
Balances lapsed .....	.....	\$38,500,000	.....
Prior years balances lapsed	20,427,576	11,500,000	.....
Net addition from reserved fund balance	50,023,183	.....	.....
Redemption of securities .....	.....	15,969,468	.....
Miscellaneous	(36,831,429)	41,155,500	.....
Property Tax Relief Fund:			
Prior years balances lapsed	145,377	.....	.....
Balances lapsed .....	.....	3,000,000	.....
Miscellaneous	(277,215)	.....	.....
Casino Control Fund:			
Prior years balances lapsed	99,643	.....	.....
Miscellaneous	(527,277)	.....	.....
Casino Revenue Fund:			
Balances lapsed .....	.....	7,000,000	.....
<i>Total Other Adjustments</i>	<u>\$72,361,544</u>	<u>\$117,124,968</u>	<u>.....</u>
Total Available	<u>\$7,303,425,929</u>	<u>\$8,138,179,748</u>	<u>\$8,547,995,339</u>
Expenditures:			
General Fund:			
Budgeted Expenditures (Schedule III)	\$3,775,067,670	\$3,966,922,360	\$4,183,972,491
Not Budgeted Expenditures (Schedule IV)	1,967,713,339	2,426,933,121	2,596,657,537
Property Tax Relief Fund (Schedule III)	940,873,028	1,079,300,000	1,260,549,036
Gubernatorial Elections Fund (Schedule III) .....	.....	.....	2,986,800
Casino Control Fund (Schedule III)	16,403,554	22,000,000	29,964,865
Casino Revenue Fund (Schedule III)	37,930,931	56,500,000	157,615,945
<i>Total Expenditures</i>	<u>\$6,737,988,522</u>	<u>\$7,551,655,481</u>	<u>\$8,231,746,674</u>
Ending Balances June 30:			
General Fund:			
Undesignated fund balance	\$228,688,399	\$196,381,330	\$12,457,509
Designated fund balance	284,186,072	286,875,579	286,175,579
Property Tax Relief Fund:			
Undesignated fund balance	28,786,753	37,486,753	6,937,717
Gubernatorial Elections Fund:			
Undesignated fund balance	2,839,908	4,339,908	2,853,108
Casino Control Fund:			
Undesignated fund balance	(8,004,422)	.....	.....
Casino Revenue Fund:			
Undesignated fund balance	28,940,697	61,440,697	7,824,752
<i>Total Ending Balances</i>	<u>\$565,437,407</u>	<u>\$586,524,267</u>	<u>\$316,248,665</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
Schedule I
Anticipated Revenues
GENERAL FUND

	Fiscal Years Ending June 30—		
	1980 Actual	1981 Estimated	1982 Estimated
Major Taxes			
Sales	\$1,179,876,617	\$1,250,000,000	\$1,350,000,000
Corporation business	627,402,140	780,000,000	815,000,000
Motor fuels	280,860,039	277,500,000	272,000,000
Motor vehicle fees	267,456,696	273,500,000	280,000,000
Cigarette	170,571,980	173,000,000	174,000,000
Transfer inheritance	111,046,748	117,000,000	123,000,000
Insurance premiums	85,473,920	90,000,000	108,000,000
Business personal property	70,893,758	64,000,000	57,000,000
Public utility	64,653,651	71,000,000	77,000,000
Alcoholic beverage	55,491,915	60,000,000	62,000,000
Realty transfer	17,403,477	16,000,000	18,000,000
Corporation business—Banks and financial institutions	17,368,190	20,000,000	30,000,000
Pari-mutuel	15,725,286	16,000,000	16,000,000
Motor fuel use	7,403,632	7,500,000	7,500,000
Savings institutions	3,954,792	4,000,000	4,500,000
<i>Total—Major Taxes</i>	<u>\$2,975,582,841</u>	<u>\$3,219,500,000</u>	<u>\$3,394,000,000</u>
Miscellaneous Taxes, Fees, Revenues			
Executive Branch—			
Department of Agriculture:			
Animal, plant disease and pest control fees	\$107,929	\$92,850	\$93,290
Fertilizer inspection and other fees	144,459	142,700	143,700
Milk Control licenses and fees	243,366	190,000	190,000
	<u>\$495,754</u>	<u>\$425,550</u>	<u>\$426,990</u>
Department of Banking:			
Bank assessments	\$1,151,997	\$1,246,730	\$1,353,240
Examining and other fees	2,200,440	2,542,975	2,860,987
New Jersey Cemetery Board	75,476	81,200	81,400
	<u>\$3,427,913</u>	<u>\$3,870,905</u>	<u>\$4,295,627</u>
Department of Community Affairs:			
Boarding home fees		\$150,000	\$150,000
Construction fees	\$568,420	990,850	1,207,600
Housing inspection fees	1,920,281	2,185,500	2,423,360
Local government services	105,414	115,730	117,600
Planned real estate development fees		150,000	130,000
	<u>\$2,594,115</u>	<u>\$3,592,080</u>	<u>\$4,028,560</u>
Department of Education:			
Katzenbach School for the Deaf—Tuition	\$2,078,515	\$2,291,625	\$2,315,250
Licensing fees—Miscellaneous	138,016	156,880	140,800
Non-public schools textbook recoveries	197,427	130,000	120,000
State Board of Examiners fees	576,007	450,000	450,000
	<u>\$2,989,965</u>	<u>\$3,028,505</u>	<u>\$3,026,050</u>
Department of Energy:			
Assessments—Cable TV	\$493,336	\$442,450	\$496,736
Assessments—Public Utility	6,275,904	6,892,368	8,194,831
Fees, fines and penalties	97,609	100,000	100,000
	<u>\$6,866,849</u>	<u>\$7,434,818</u>	<u>\$8,791,567</u>
Department of Environmental Protection:			
Air pollution fees	\$180,866	\$364,000	\$400,000
Delaware and Raritan Canal water sales	1,261,098	1,260,000	1,260,000
Examination licensing program	36,522	38,055	39,100
Excess water diversion fees	228,772	220,400	220,400
Forest management sales	24,991	32,743	41,843
Hunters' and Anglers' License Fund	4,059,195	4,144,215	4,345,211
Marinas	389,665	425,000	445,000
Marine Lands Management—Delineation and title determination	450,000	430,000	857,000
Marine Lands Management—Miscellaneous revenue	17,529	20,000	20,000
Morris Canal Fund	48,000	48,000	48,000

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I Anticipated Revenues

	Fiscal Years Ending June 30—		
	1980	1981	1982
	Actual	Estimated	Estimated
New Jersey Pilot Commissioners	46,479	40,400	40,400
Parks management	1,750,504	1,915,000	2,040,000
Pesticide registration fees .....	.....	20,000	90,000
Radiation protection	308,000	300,000	475,000
Round Valley and Spruce Run water sales	924,226	810,350	850,000
Shell fisheries	233,006	257,215	311,625
Solid waste management fees	738,123	601,000	638,000
Water pollution fees	36,646	35,000	30,000
Well diggers licenses and permits	160	.....	.....
	<u>\$10,733,782</u>	<u>\$10,961,378</u>	<u>\$12,151,579</u>
Department of Health:			
Licenses, permits and fees	<u>\$992,964</u>	<u>\$985,835</u>	<u>\$989,210</u>
Department of Higher Education:			
Agricultural Experiment Station—Fees	\$7,807	\$10,000	\$10,000
Bond interest recoveries	358,478	360,472	360,472
New Jersey College of Medicine and Dentistry			
Escrow	141,429	.....	.....
New Jersey Educational Computer Network	24,463	.....	.....
Other student fees	708,448	742,540	710,858
School of Conservation	380,000	400,000	390,000
Thomas A. Edison College—Fees	189,578	308,675	309,000
Tuition increase	1,378,046	3,537,000	.....
Tuition—Regular	37,404,259	40,595,708	43,384,000
Miscellaneous	390,862	253,000	317,000
	<u>\$40,983,370</u>	<u>\$46,207,395</u>	<u>\$45,481,330</u>
Department of Human Services:			
Adoption law fees	\$130,844	\$175,000	\$175,000
Patients and residents cost recoveries:			
Institutions for the retarded	39,894,473	41,900,000	44,000,000
Psychiatric hospitals	60,267,103	56,000,000	54,000,000
Soldiers' homes	3,585,464	3,455,283	3,925,219
Special residential services	4,536,748	6,000,000	7,000,000
	<u>\$108,414,632</u>	<u>\$107,530,283</u>	<u>\$109,100,219</u>
Department of Insurance:			
Actuarial services	\$638,586	\$686,410	\$730,280
Fees for services	152,274	93,050	63,240
Licensing and enforcement	3,147,612	3,052,200	3,052,200
Real Estate Commission	1,402,707	1,489,000	1,489,000
	<u>\$5,341,179</u>	<u>\$5,320,660</u>	<u>\$5,334,720</u>
Department of Labor and Industry:			
Licenses, permits and fines	\$640,673	\$742,000	\$772,000
Special Compensation Fund	693,945	710,833	705,084
	<u>\$1,334,618</u>	<u>\$1,452,833</u>	<u>\$1,477,084</u>
Department of Law and Public Safety:			
Amusement Games Control fees	\$108,927	\$107,750	\$107,750
Beverage licenses	2,875,262	2,900,000	3,000,000
Bus Excise Tax	263,545	215,560	215,560
Division of Consumer Affairs:			
General revenues	1,527,998	1,435,000	1,570,000
Professional examining board fees	3,355,824	3,415,337	3,748,902
Division of State Police	584,267	585,800	585,800
Motor Vehicle Security-Responsibility Law			
Administration	2,878,490	2,955,580	2,955,471
Pleasure boat licenses	1,001,303	914,091	1,700,000
Other boating fees	35,588	36,750	35,620
	<u>\$12,631,204</u>	<u>\$12,565,868</u>	<u>\$13,919,103</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I Anticipated Revenues

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Department of State:			
Commissions	\$296,542	\$295,000	\$300,000
General revenue—Fees	5,096,061	5,258,500	5,385,000
Uniform Commercial Code—Fees	967,624	945,000	958,000
	<u>\$6,360,227</u>	<u>\$6,498,500</u>	<u>\$6,643,000</u>
Department of Transportation:			
Applications and highway permits	\$421,320	\$470,000	\$485,000
Division of Aeronautics	94,232	94,425	96,900
Outdoor advertising	220,215	225,000	228,500
	<u>\$735,767</u>	<u>\$789,425</u>	<u>\$810,400</u>
Department of the Treasury:			
Coin operated telephones	\$54,627	\$75,000	\$75,000
Escheats, Personal Property (14 year law)	190,110	200,000	200,000
Interest on deposits	2,119,589	2,117,456	2,200,000
Investment earnings	13,701,221	4,500,000	3,000,000
Municipal purposes tax assistance fund .....	.....	15,000,000	18,000,000
New Jersey Sports and Exposition Authority	11,240,000	12,000,000	10,000,000
Public Utility Franchise and Gross Receipts Tax ..	8,973,193	.....	.....
Public Utility Tax—Administration	206,130	138,000	144,000
Railroad Tax—Class II:			
Current year	3,036,038	3,000,000	3,000,000
Prior years	11,739,611	.....	.....
Railroad Tax—Franchise	45,056	40,000	40,000
Retail gross receipts tax	390,268	.....	.....
Unincorporated business tax	1,257,942	.....	.....
Vending machine commissions	227,015	120,000	120,000
	<u>\$53,180,800</u>	<u>\$37,190,456</u>	<u>\$36,779,000</u>
Miscellaneous Executive Commissions:			
Delaware River Joint Toll Bridge Commission			
Pennsylvania share	\$646,046	\$886,728	\$928,985
	<u>\$646,046</u>	<u>\$886,728</u>	<u>\$928,985</u>
Other Sources:			
Miscellaneous revenue	\$441,160	\$500,000	\$500,000
	<u>\$441,160</u>	<u>\$500,000</u>	<u>\$500,000</u>
<i>Total Executive Branch</i>	<u>\$258,170,345</u>	<u>\$249,241,219</u>	<u>\$254,683,424</u>
Inter-Departmental Accounts—			
Administration and investment of pension and social security funds	\$5,339,913	\$6,000,000	\$6,500,000
Employee maintenance deductions .....	.....	.....	786,295
Health benefits contribution reimbursement from special funds	12,515,297	13,700,000	15,000,000
Indirect cost recovery—Federal	8,567,848	7,945,000	8,720,000
Judicial Retirement System reimbursements	985,515	1,000,000	1,150,000
Other fringe benefit reimbursement from special funds	1,370,246	1,575,000	1,800,000
Pension contribution reimbursement from special funds	18,688,479	20,169,000	21,777,000
Public employer's contribution reimbursement	6,557,592	7,389,000	7,600,000
Reimbursement from Rutgers—Employer's share of employees' benefits	3,107,273	3,800,000	4,370,000
Rent of State building space	1,191,854	900,000	900,000
Social security contribution from special funds ..	14,417,718	16,172,000	17,731,000
<i>Total Inter-Departmental Accounts</i>	<u>\$72,741,735</u>	<u>\$78,650,000</u>	<u>\$86,334,295</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I Anticipated Revenues

	Fiscal Years Ending June 30—		
	1980 Actual	1981 Estimated	1982 Estimated
Judicial Branch—			
Court fees	\$9,306,064	\$10,413,132	\$11,498,832
<i>Total Judicial Branch</i>	<u>\$9,306,064</u>	<u>\$10,413,132</u>	<u>\$11,498,832</u>
<i>Total—Miscellaneous Taxes, Fees, Revenue</i>	<u>\$340,218,144</u>	<u>\$338,304,351</u>	<u>\$352,516,551</u>
Interfund Transfers:			
Beaches and Harbor Fund	\$614,698	\$825,000	\$850,000
Clean Waters Fund	2,560,978	1,700,000	2,000,000
1837 Surplus Revenue Fund	54,273	60,000	60,000
Emergency Flood Control Fund	1,234,068	1,100,000	1,750,000
Energy Conservation Fund .....	.....	250,000	800,000
General Revenue Sharing Fund	75,390,840	18,835,779	.....
Higher Education Assistance Fund .....	.....	3,000,000	.....
Higher Education Buildings Construction Fund (Act of 1971)	518,114	250,000	150,000
Housing Assistance Fund	2,397	2,500	2,500
Institutional Construction Fund 1978	2,395,299	2,500,000	2,250,000
Institutions Construction Fund	2,975,334	1,750,000	1,250,000
Medical Education Facilities Fund	2,895,563	1,600,000	1,000,000
Mortgage Assistance Fund	124,674	242,189	246,755
Motor Vehicle Security—Responsibility Fund	70,565	70,000	70,000
Natural Resources Fund .....	.....	250,000	1,500,000
New Jersey Spill Compensation Fund	730,856	1,000,000	1,000,000
Outstanding Checks Account	356,163	650,000	300,000
Public Building Construction Fund	970,344	400,000	95,000
Public Purpose Buildings Construction Fund .....	.....	250,000	650,000
School Fund	2,589,900	2,800,000	3,100,000
Special Railroad Deposits	1,901	1,300	1,300
State Disability Benefits Fund	5,286,681	5,243,948	5,497,273
State Land Acquisition and Development Fund	1,234,402	1,250,000	1,000,000
State Lottery Fund	149,486,844	165,000,000	165,000,000
State 1964 Institution Construction Fund	26,856	7,500	.....
State Recreation and Conservation Land Acquisition and Development Fund (Act of 1974)	2,768,798	2,000,000	2,000,000
State Recreation and Conservation Land Acquisition Fund (Act of 1961)	554	.....	.....
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	838,055	550,000	500,000
State Transportation Fund	2,848,845	2,500,000	2,000,000
State Water Development Fund	126,485	95,000	72,000
Transportation Fund	35,958,822	40,000,000	44,000,000
Transportation Rehabilitation and Improvement Fund of 1979	107,763	4,500,000	7,500,000
Unclaimed Bank Deposits Escheat Fund	4,211,850	550,000	300,000
Unclaimed Domestic Life Insurance Escheat Fund	304,422	405,000	330,000
Unclaimed Personal Property Trust Fund	3,373,874	1,800,000	2,000,000
Unemployment Compensation Auxiliary Fund	5,525,715	5,491,736	4,166,013
Unsatisfied Claim and Judgment Fund	293,045	306,020	291,278
Water Conservation Fund	4,458,650	2,450,000	1,800,000
<i>Total Interfund Transfers</i>	<u>\$310,337,628</u>	<u>\$269,685,972</u>	<u>\$253,532,119</u>
<i>Total General Fund</i>	<u>\$3,626,138,613</u>	<u>\$3,827,490,323</u>	<u>\$4,000,048,670</u>
PROPERTY TAX RELIEF FUND			
Gross Income Tax	\$968,821,205	\$1,085,000,000	\$1,230,000,000
GUBERNATORIAL ELECTIONS FUND			
Taxpayers Designations	\$1,422,570	\$1,500,000	\$1,500,000
CASINO CONTROL FUND			
License Fees	\$12,865,473	\$30,004,422	\$29,964,865
CASINO REVENUE FUND			
Gross Revenue Tax	\$58,086,559	\$82,000,000	\$104,000,000
<i>Total Anticipated Revenues</i>	<u>\$4,667,334,420</u>	<u>\$5,025,994,745</u>	<u>\$5,365,513,535</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II Appropriated Revenues GENERAL FUND

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
General:			
Legislative Branch	\$15,000		
Executive Branch—			
Department of Agriculture:			
Commodity distribution	1,628,222	2,381,535	3,175,450
New Jersey horse breeding and development	1,175,587	1,528,513	1,636,760
Poultry service	536,095	562,900	661,100
Sire stakes accounts	3,850,491	3,675,900	3,888,745
Miscellaneous	455,203	372,450	377,745
	<u>\$7,645,598</u>	<u>\$8,521,298</u>	<u>\$9,739,800</u>
Department of Civil Service:			
Miscellaneous	\$172,713		
Department of Community Affairs:			
Home owners warranty	\$520,502	\$724,000	\$713,950
Purchase of legal services	277,592	271,190	271,190
Rental assistance program	170,918	755,214	755,214
Miscellaneous	50,979	169,385	187,400
	<u>\$1,019,991</u>	<u>\$1,919,789</u>	<u>\$1,927,754</u>
Department of Corrections:			
Miscellaneous	\$97,656	\$60,477	
Department of Defense:			
Miscellaneous	\$211,298		
Department of Education:			
Millburn Avenue School	\$492,780	\$525,927	\$559,468
Newark Skills Center	111,131	411,633	410,933
Prime sponsor referrals	1,392,623		
State facilities—Education		16,762,866	17,044,207
Miscellaneous	414,198	101,197	108,050
	<u>\$2,410,732</u>	<u>\$17,801,623</u>	<u>\$18,122,658</u>
Department of Energy:			
Corporation for Public Broadcasting—			
Community service grant	\$1,181,409	\$1,181,409	\$1,017,772
New Jersey Public TV—Joint news project	1,049,330	1,525,000	1,525,000
Miscellaneous	675,542	467,000	425,000
	<u>\$2,906,281</u>	<u>\$3,173,409</u>	<u>\$2,967,772</u>
Department of Environmental Protection:			
Boat Regulation Commission	\$181,410		
Claims escrow—Tipping fees	1,312,202		
Environmental services fund	805,406	\$800,000	\$800,000
Hunters' and Anglers' License Fund	798,058		
Marine lands management	1,720,000		
Program management	283,370		
Radiation protection	196,738		
Spruce Run and Round Valley Reservoirs	1,120,000	1,234,000	1,300,000
Trust funds administration costs	1,845,463	2,000,000	2,000,000
Waste water treatment facilities	2,425,000	1,800,000	2,100,000
Water supply facilities	577,500		
Miscellaneous	580,816	142,500	142,500
	<u>\$11,845,963</u>	<u>\$5,976,500</u>	<u>\$6,342,500</u>
Department of Health:			
Administrative overhead—Non-State programs	\$413,478	\$551,509	\$550,660
Rabies control licenses	307,323	427,968	461,225
Miscellaneous	512,515	634,137	642,197
	<u>\$1,233,316</u>	<u>\$1,613,614</u>	<u>\$1,654,082</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II Appropriated Revenues GENERAL FUND

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Department of Higher Education:			
College of Medicine and Dentistry—			
Miscellaneous	\$157,970		
State Colleges—			
A. Harry Moore Laboratory School	577,006		
Auxiliary services	6,695,069	\$9,728,021	\$9,980,061
Extension and public service	741,666	1,122,870	1,124,340
Fire insurance recovery	299,032		
Hudson community program	286,092	180,000	250,000
Institutional support	267,478		
Instruction	237,364		
Occupational education program	274,223	300,000	300,000
Parking fees	521,383	497,500	502,500
Special programs (on campus)	1,037,236	932,288	1,099,069
Student center	694,627	1,026,387	1,026,387
Student service fees	2,722,177	2,439,068	2,481,316
Summer programs	3,962,288	3,480,806	3,534,062
Miscellaneous	963,887	906,210	949,460
Thomas A. Edison College—			
Fees	203,818	219,982	245,868
	<u>\$19,641,316</u>	<u>\$20,833,132</u>	<u>\$21,493,063</u>
Department of Human Services:			
Child support payments	\$558,624		
Food stamp program	150,813		
General medical services	6,378,471		
Income maintenance	1,268,698		
Non-State share of child care costs	10,199,075	\$9,700,000	\$10,023,000
Private donations—Day care services	256,960		
Purchase of service—Private	5,852,800	7,569,065	7,569,065
Purchase of social services—Administration	269,589		
Miscellaneous	821,192	76,401	76,401
	<u>\$25,756,222</u>	<u>\$17,345,466</u>	<u>\$17,668,466</u>
Department of Insurance:			
Miscellaneous	\$9,819		
Department of Labor and Industry:			
CETA programs	\$6,155,981	\$4,508,072	\$4,487,505
Disability insurance	1,585,652		
Special Compensation Fund	11,811,171	11,250,800	11,588,300
Miscellaneous	1,004,884		
	<u>\$20,557,688</u>	<u>\$15,758,872</u>	<u>\$16,075,805</u>
Department of Law and Public Safety:			
Charity racing day	\$251,450	\$233,000	\$250,000
Contingency Fund	211,908	210,000	225,000
Pre-race blood testing and chemical testing	443,878	450,000	450,000
Professional examining board fees	1,027,784		
Racing Commission's award program	1,635,990	1,200,000	1,475,000
Regulation of motor vehicles	772,976		
Security Responsibility administration	1,239,378		
State Police—Patrol activities and crime control	7,033,380	7,500,000	7,500,000
Miscellaneous	774,443	350,822	210,000
	<u>\$13,391,187</u>	<u>\$9,943,822</u>	<u>\$10,110,000</u>
Department of Public Advocate:			
Miscellaneous	\$218,130	\$67,883	\$67,883

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Department of State:			
Codification and publication of administrative procedures	\$214,733	.....	.....
Department of Transportation:			
Bridge inspection program	\$663,523	.....	.....
Construction of state highway facilities	2,744,231	.....	.....
County and other shared projects	1,948,010	.....	.....
Operation and maintenance of transportation facilities	1,474,357	.....	.....
Recoveries—Other insurance casualty claims	843,922	.....	.....
Miscellaneous	20,190	.....	.....
	<u>\$7,694,233</u>	<u>.....</u>	<u>.....</u>
Department of Treasury:			
Accounting and fiscal management	\$128,236	.....	.....
Bank service charges—Homestead rebates and income tax refunds	350,000	.....	.....
Corporation taxes	14,037,565	\$16,000,000	\$8,000,000
Financial business tax	1,335,885	3,000,000	1,000,000
Foreign corporation tax for New Jersey Fireman's Home and Association	1,582,295	1,900,000	1,900,000
General administration overhead—Non-State programs	2,705,937	.....	.....
Public Utility gross receipts and franchise tax	161,538,500	475,600,000	514,000,000
Miscellaneous	272,253	100,000	376,595
	<u>\$181,950,671</u>	<u>\$496,600,000</u>	<u>\$525,276,595</u>
Miscellaneous Executive Commissions	\$66,000	.....	.....
<i>Total Executive Branch</i>	<u>\$297,043,547</u>	<u>\$599,615,885</u>	<u>\$631,446,378</u>
Inter-Departmental Accounts:			
Non-contributory Group Insurance Premium Fund	\$18,759,534	\$21,000,000	\$22,000,000
Miscellaneous	1,357,632	.....	.....
<i>Total Inter-Departmental Accounts</i>	<u>\$20,117,166</u>	<u>\$21,000,000</u>	<u>\$22,000,000</u>
Judicial Branch	\$151,942	.....	.....
<i>Total General</i>	<u>\$317,327,655</u>	<u>\$620,615,885</u>	<u>\$653,446,378</u>
Federal:			
Executive Branch—			
Chief Executive's Office:			
Various Federal programs	\$432,944	\$161,679	\$223,000
Department of Agriculture:			
Cooperative gypsy moth suppression	\$409,276	\$375,000	\$375,000
Various Federal programs	394,607	476,910	459,882
	<u>\$803,883</u>	<u>\$851,910</u>	<u>\$834,882</u>
Department of Civil Service:			
Various Federal programs	\$575,405	\$1,167,699	\$310,000
Department of Community Affairs:			
Comprehensive State and regional planning	\$342,171	\$392,000	.....
Energy crisis assistance	13,523,061	2,516,268	\$1,299,022
Food distribution	1,762,140	2,314,030	2,500,000
Handicapped housing—Section VIII	5,435,440	12,224,802	12,224,802
Older Americans Act—Title III	26,854,221	20,384,701	20,384,701
Purchase of legal services .....	.....	1,490,055	1,490,055
Rehabilitation housing assistance .....	.....	2,336,832	2,336,832

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II Appropriated Revenues GENERAL FUND

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Senior community employment services	1,378,436	1,762,600	1,601,400
Statewide multi-purpose senior citizen center project	1,262,834		
Technical assistance	331,538	202,411	202,411
Weatherization program	4,854,067	5,400,000	5,500,000
Various Federal programs	872,304	768,154	582,103
	<u>\$56,616,212</u>	<u>\$49,791,853</u>	<u>\$48,121,326</u>
Department of Corrections:			
Various Federal programs	\$63,055	\$2,120,726	\$1,176,285
Department of Defense:			
Army facilities—Service contract	\$545,609	\$823,851	\$873,011
Atlantic City Air Base—Service contract	317,406	441,528	504,670
Maguire Air Force Base—Service contract	439,653	588,114	652,688
Various Federal programs	135,737	312,548	492,417
	<u>\$1,438,405</u>	<u>\$2,166,041</u>	<u>\$2,522,786</u>
Department of Education:			
Adult basic education program	\$3,958,413	\$3,347,912	\$3,506,100
Career education incentive	570,420	550,000	550,000
Child nutrition	81,292,757	83,412,600	88,482,300
Consumer and useful homemaking education	1,198,268		
Elementary and Secondary Education Act	126,157,405	117,101,682	126,601,463
Migrant education program	2,875,317	3,104,533	3,107,550
New Jersey job corps program	4,097,623	4,421,551	4,880,130
Nutrition for the elderly		984,882	994,327
Pre-school incentive grant	378,501	493,383	
Public library services	2,215,730	2,040,898	2,191,000
Racial desegregation	239,752	529,351	529,351
Special education regional resources center	709,527		
Teacher training—Special education—Graduate program	321,120	85,000	300,000
Veterans readjustment benefits	228,269	105,526	
Vocational education—Basic grants	12,677,882	17,258,256	18,093,771
Vocational education—Program improvement and supportive service	2,830,757	2,782,300	2,782,300
Vocational education—Special programs for the disadvantaged	559,290	600,000	600,000
Various Federal programs	2,197,473	3,707,595	3,653,166
	<u>\$242,508,504</u>	<u>\$240,525,469</u>	<u>\$256,271,458</u>
Department of Energy:			
Coastal energy impact program	\$224,689	\$690,926	\$616,560
Energy extension service	25,754	713,687	724,400
Energy management program	61,594	362,857	143,322
National energy act	638,937	538,809	538,809
Public Utilities Regulatory Policies Act	180,000	200,000	182,700
Solar hot water grant	297,937	22,000	
State energy conservation program	1,407,960	1,815,025	1,286,800
Supplemental State conservation program	502,663	410,920	296,100
Weatherization project	1,215,138		
Various Federal programs	414,587	711,352	175,187
	<u>\$4,969,259</u>	<u>\$5,465,576</u>	<u>\$3,963,878</u>
Department of Environmental Protection:			
Acquisition and development—Historic preservation	\$437,035	\$290,473	\$105,000
Air pollution	3,366,095	3,500,000	3,300,000
Areawide waste treatment	1,087,141	1,034,807	
Coastal zone management	994,368	1,785,656	500,000
Construction grants program	246,210	3,916,433	2,700,000

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II Appropriated Revenues GENERAL FUND

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Federal dam inspections	771,300	1,146,230	203,671
Forest management and evaluation	228,799	205,000	245,000
Forest resource management	411,141	220,820	.....
Groundwater management program	200,406	422,275	358,272
Hunters' and Anglers' License fund	633,881	600,000	600,000
Implement management of coastal zone	108,161	7,011	.....
Outdoor recreation	2,318,229	2,300,000	2,300,000
Pesticide control program	243,442	269,400	200,000
Pinelands planning grant	245,000	255,000	.....
Solid waste management	1,003,585	1,117,880	1,605,000
Statewide historic preservation plan	190,319	67,200	67,000
Water pollution	1,593,534	1,154,053	1,334,000
Water supply—Safe drinking water	537,781	695,240	540,100
Young Adult Conservation Corps	1,785,039	1,080,000	1,080,000
Youth Conservation Corps	695,786	600,000	500,000
Various Federal programs	1,033,765	6,102,532	4,798,116
	<u>\$18,131,017</u>	<u>\$26,770,010</u>	<u>\$20,436,159</u>
Department of Health:			
Alcoholism program	\$1,804,303	\$1,529,793	\$1,354,301
Alcoholism Statewide program	822,032	892,575	892,575
Cancer study program	347,253	424,334	424,334
Cervical cancer screening program	154,846	232,614	232,614
Comprehensive community narcotic program	8,216,247	8,429,372	8,429,000
Crippled children's program	1,590,902	1,611,600	1,610,991
Disabled children's treatment program	875,869	887,700	887,700
Drug abuse program	1,211,367	1,168,657	864,087
Emergency medical services system—Northern	683,046	300,000	200,000
Family planning grant	3,124,559	2,500,000	2,500,000
Food inspection program	216,007	253,630	253,630
Health insurance benefits program	579,729	650,000	650,000
Health planning and development	807,479	837,604	835,000
Hospital construction program	515,100	.....	.....
Hypertension program	528,017	300,000	300,000
Improved pregnancy outcome program	294,131	400,000	400,000
Maternal and child health	3,276,488	3,481,800	3,481,000
Pesticide program	217,334	253,875	253,875
Prospective hospital rate setting program	926,248	957,800	559,713
Public health—General	1,764,368	480,970	.....
Rodent control program	633,546	770,000	670,000
Special alcoholism treatment program	558,795	514,000	514,000
Supplemental food program	16,117,297	20,198,444	20,000,000
Vaccination assistance project IV	414,274	559,952	474,799
VD casefinding program IV	764,918	1,033,289	1,025,133
Various Federal programs	1,240,107	1,711,524	1,589,701
	<u>\$47,684,262</u>	<u>\$50,379,533</u>	<u>\$48,402,453</u>
Department of Higher Education:			
Basic educational opportunity	\$14,151,218	\$12,149,906	\$13,120,066
College of agriculture and experimental science	318,284	.....	.....
College work-study	2,354,353	2,534,665	2,564,306
Educational Opportunity Grant program	764,988	905,215	904,819
Law enforcement training program	383,728	305,319	291,611
National Defense Education Act—Student Loan Fund	2,097,587	772,658	778,037
Regional teacher center	305,790	337,723	360,941
State loan cost deduction and allowance	1,594,903	2,741,547	2,508,201
State student incentive grant program	2,046,859	.....	.....
Supplemental education opportunity grant	216,285	242,065	242,065
Teacher Corps program	231,148	233,031	269,759
Various Federal programs	2,250,201	4,473,886	4,094,716
	<u>\$26,715,344</u>	<u>\$24,696,015</u>	<u>\$25,134,521</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II Appropriated Revenues GENERAL FUND

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Department of Human Services:			
Child support and paternity	\$14,190,838	\$14,289,000	\$14,498,000
Cuban refugee assistance	\$1,883,621	2,000,000	2,000,000
Deaf blind training grant	214,916	221,019	221,019
Dependent children assistance	277,227,488	298,967,214	302,946,215
Developmental disabilities	1,016,297	1,152,728	1,152,708
Division of Public Welfare and Central Office administration	6,454,454	9,223,605	11,331,283
Emergency energy assistance	35,137,463	68,317,949	68,317,949
Food stamp program	11,562,942	12,000,000	12,000,000
Foster grandparents program	616,667	774,636	774,636
Indo-chinese refugee program	1,439,615	1,168,369	1,168,369
Intermediate care facilities—Mental retardation ..	59,676,567	73,000,000	64,000,000
Medical assistance	334,074,441	367,133,278	488,591,651
Mental health services	183,511	.....	.....
Rehabilitation of the blind	3,142,188	1,107,480	1,198,172
Social services	95,948,080	95,948,080	95,948,080
Supplemental security income	2,394,545	2,600,000	2,600,000
Work incentive program	4,112,623	3,476,751	3,476,751
Various Federal programs	7,454,547	6,991,237	6,947,182
	<u>\$856,730,803</u>	<u>\$958,371,346</u>	<u>\$1,077,172,015</u>
Department of Labor and Industry:			
CETA programs	\$19,107,614	\$22,808,194	\$22,270,575
Employment security—Administration	66,317,820	87,232,831	79,573,618
Job corps program	248,723	275,000	300,000
Occupational safety and health	786,842	928,626	991,765
Old Age Survivor's Insurance administration	10,750,470	13,443,035	14,743,942
Rehabilitation—Innovation and expansion	275,928	.....	350,000
Rehabilitation of supplemental security income beneficiaries	946,000	857,254	898,764
State Manpower Services Council staff	9,086,580	11,000,362	9,900,325
Vocational rehabilitation services	15,982,560	16,602,280	18,862,251
Vocational rehabilitation services—Disability in- surance beneficiaries	1,753,575	2,983,493	3,000,000
Work incentive program	8,484,661	10,710,781	15,000,000
Various Federal programs	459,015	1,978,906	2,036,129
	<u>\$134,199,788</u>	<u>\$168,820,762</u>	<u>\$167,927,369</u>
Department of Law and Public Safety:			
Disaster relief programs	\$835,402	\$605,700	.....
Discrimination programs	169,483	47,050	.....
Highway safety programs	23,601,882	32,446,063	\$32,625,877
Medicaid Fraud Unit	1,268,153	.....	.....
SLEPA programs	15,881,875	10,560,315	2,500,000
State and local government costs	1,055,700	1,103,000	1,409,600
Water crisis emergency 1980 .....	.....	1,888,000	.....
Various Federal programs	802,676	737,576	717,525
	<u>\$43,615,171</u>	<u>\$47,387,704</u>	<u>\$37,253,002</u>
Department of Public Advocate:			
Various Federal programs	<u>\$180,003</u>	<u>\$299,337</u>	<u>\$299,337</u>
Department of State:			
Council on the Arts	\$258,266	\$446,155	\$520,600
Various Federal programs	285,959	.....	.....
	<u>\$544,225</u>	<u>\$446,155</u>	<u>\$520,600</u>
Department of Transportation:			
Airport funds	\$4,185,582	\$5,000,000	\$5,000,000
Hoboken Terminal rehabilitation	494,226	.....	.....
Operating assistance—Section 5 and 17	48,571,430	.....	.....
Public transportation equipment	275,722	.....	.....
Railroad rehabilitation	1,379,738	.....	.....

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II Appropriated Revenues GENERAL FUND

	Fiscal Years Ending June 30—		
	1980 Actual	1981 Estimated	1982 Estimated
Rail service continuation	1,119,958		
Transportation construction funds	92,114,914	\$134,246,470	\$142,000,000
Transportation planning funds	4,156,326	3,197,200	3,422,862
Various Federal programs	289,710	1,960,021	3,355,248
	<u>\$152,587,606</u>	<u>\$144,403,691</u>	<u>\$153,778,110</u>
Department of Treasury:			
Various Federal programs		\$79,672	\$102,650
<i>Total Executive Branch</i>	<u>\$1,587,795,886</u>	<u>\$1,723,905,178</u>	<u>\$1,844,449,831</u>
Judicial Branch	\$275,515	\$181,000	
<i>Total Federal</i>	<u>\$1,588,071,401</u>	<u>\$1,724,086,178</u>	<u>\$1,844,449,831</u>
Revolving Funds:			
Department of Community Affairs:			
Housing Development and Demonstration Grant Fund	\$1,566,999	\$1,535,000	\$1,940,000
Neighborhood Preservation Housing Rehabilitation Loan and Grant Fund	511,003	2,150,000	1,204,473
Uniform Construction Code	834,859	1,192,523	1,524,820
	<u>\$2,912,861</u>	<u>\$4,877,523</u>	<u>\$4,669,293</u>
Department of Corrections:			
Farm operations	\$1,780,123	\$1,934,200	\$2,148,026
Regional bakery—Leesburg	479,815	534,575	592,853
Regional laundries	1,232,230	1,464,868	1,845,736
State Use Industries	4,432,468	5,216,850	5,625,658
	<u>\$7,924,636</u>	<u>\$9,150,493</u>	<u>\$10,212,273</u>
Department of Health:			
Laboratory services	\$324,957	\$330,944	\$302,857
Department of Human Services:			
Human Services Data Processing Center	\$5,309,739	\$7,226,282	\$9,030,857
Income maintenance information system	1,698,174	1,000,000	1,000,000
	<u>\$7,007,913</u>	<u>\$8,226,282</u>	<u>\$10,030,857</u>
Department of Law and Public Safety:			
Criminal Justice Data Processing Center	\$6,431,550	\$5,960,660	\$6,863,824
Department of Public Advocate:			
Rate counsel	\$1,928,782	\$2,497,352	\$2,664,516
Department of Transportation:			
Engineering and Development Data Processing Center	\$3,276,601	\$3,829,966	\$4,661,593
Department of Treasury:			
Automotive services	\$9,236,149	\$9,332,131	\$12,621,060
Management and Financial Data Processing Center	8,767,856	9,552,828	10,659,223
Distribution center—State Purchase Fund	18,960,436	16,291,132	21,427,011
Microfilm section	247,102	281,629	385,019
Print shop	397,206	400,218	467,160
	<u>\$37,608,749</u>	<u>\$35,857,938</u>	<u>\$45,559,473</u>
All Other	<u>\$8,374,939</u>	<u>\$5,099,900</u>	<u>\$5,396,642</u>
<i>Total Revolving Funds</i>	<u>\$75,790,988</u>	<u>\$75,831,058</u>	<u>\$90,361,328</u>
Interfund Transfers:			
Higher Education Assistance Fund		\$1,565,000	
New Jersey Spill Compensation Fund		700,000	\$1,000,000
State Disability Benefit Fund		253,325	
State Lottery Fund—Administration	\$2,578,387	6,400,000	6,700,000
Unemployment Compensation Auxiliary Fund		171,182	
<i>Total Interfund Transfers</i>	<u>\$2,578,387</u>	<u>\$9,089,507</u>	<u>\$7,700,000</u>
<i>Total Appropriated Revenues</i>	<u>\$1,983,768,431</u>	<u>\$2,429,622,628</u>	<u>\$2,595,957,537</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule III

Expenditures Budgeted

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Legislative			
Senate	\$2,330,645	\$2,802,266	\$2,828,920
General Assembly	4,327,416	4,856,275	5,227,500
Office of Legislative Services	6,042,633	7,853,655	7,640,774
Legislative Commissions	1,449,333	1,707,793	1,792,259
	<u>\$14,150,027</u>	<u>\$17,219,989</u>	<u>\$17,489,453</u>
Executive			
Chief Executive's Office	\$1,586,764	\$1,754,767	\$1,709,764
Department of: Agriculture	4,809,490	5,143,800	5,443,829
Banking	3,367,975	4,065,789	4,135,626
Civil Service	9,267,044	10,460,944	11,111,072
Community Affairs	81,943,603	79,880,355	91,519,365
Corrections	96,238,416	102,932,224	107,269,608
Defense	6,537,436	6,905,783	8,230,537
Education	942,999,545	950,618,531	847,248,033
Energy	11,146,778	11,388,868	12,951,268
Environmental Protection	91,360,415	92,966,892	98,549,422
Health	38,301,559	36,450,806	38,398,674
Higher Education	510,232,181	542,245,296	545,177,116
Human Services	950,058,303	1,021,782,460	1,180,717,625
Insurance	4,521,950	5,049,645	5,338,708
Labor and Industry	30,216,954	29,669,257	28,111,162
Law and Public Safety	120,261,441	125,772,954	133,432,465
Public Advocate	17,797,712	18,991,758	20,609,008
State	7,873,095	7,869,364	8,894,663
Transportation	301,058,226	266,358,535	271,925,530
Treasury	232,064,268	278,474,120	280,254,737
Miscellaneous Executive Commissions	1,973,729	2,534,034	2,592,670
	<u>\$3,463,616,884</u>	<u>\$3,601,316,182</u>	<u>\$3,703,620,882</u>
Inter-Departmental Accounts			
Inter-Departmental Services	\$23,013,180	\$25,552,871	\$34,408,000
State Contingency Fund		1,800,000	2,100,000
Employee Benefits	^a 237,287,712	284,529,001	303,666,500
Salary and Other Benefits	2,732,190	2,510,000	83,000,000
	<u>\$263,033,082</u>	<u>\$314,391,872</u>	<u>\$423,174,500</u>
Judicial			
The Judiciary	<u>\$30,018,034</u>	<u>\$31,354,317</u>	<u>\$35,047,656</u>
Interfund Transfers Budgeted			
Unemployment Benefits Liability Fund ^a	\$3,999,643	\$2,000,000	\$4,000,000
Disability Benefit Liability Fund ^a	250,000	640,000	640,000
<i>Total General Fund</i>	<u>\$3,775,067,670</u>	<u>\$3,966,922,360</u>	<u>\$4,183,972,491</u>

^a Excludes amounts transferred to the Disability Benefit Liability Fund and the Unemployment Benefits Liability Fund and subsequently disbursed to the recipients from the State Disability Benefit Fund and the Unemployment Compensation Fund.

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued
Schedule III

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
PROPERTY TAX RELIEF FUND			
Expenditures Budgeted			
Department of Education	\$572,092,625	\$701,500,000	\$944,695,601
Department of the Treasury	368,780,403	377,800,000	315,853,435
<i>Total Property Tax Relief Fund</i>	<u>\$940,873,028</u>	<u>\$1,079,300,000</u>	<u>\$1,260,549,036</u>
 GOVERNATORIAL ELECTIONS FUND			
Expenditures Budgeted			
Department of Law and Public Safety			<u>\$2,986,800</u>
 CASINO CONTROL FUND			
Expenditures Budgeted			
Department of Law and Public Safety	\$11,650,015	\$14,000,000	\$18,394,000
Department of the Treasury	4,753,539	8,000,000	11,570,865
<i>Total Casino Control Fund</i>	<u>\$16,403,554</u>	<u>\$22,000,000</u>	<u>\$29,964,865</u>
 CASINO REVENUE FUND			
Expenditures Budgeted			
Department of Human Services	\$20,930,931	\$39,500,000	\$59,015,945
Department of the Treasury	17,000,000	17,000,000	98,600,000
<i>Total Casino Revenue Fund</i>	<u>\$37,930,931</u>	<u>\$56,500,000</u>	<u>\$157,615,945</u>
<i>Grand Total Expenditures Budgeted</i>	<u><u>\$4,770,275,183</u></u>	<u><u>\$5,124,722,360</u></u>	<u><u>\$5,635,089,137</u></u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Dedicated			
Department of: Agriculture	\$7,469,105	\$8,521,298	\$9,739,800
Civil Service	130,969	127,106	127,106
Community Affairs	892,936	1,941,131	1,949,096
Corrections	442,319	3,032,752	3,680,324
Education	2,393,250	1,038,757	1,078,451
Energy	2,516,434	3,173,409	2,967,772
Environmental Protection	7,034,540	6,054,807	6,420,807
Health	1,082,152	1,635,493	1,675,961
Higher Education	20,373,697	21,333,058	22,003,076
Human Services	20,001,409	31,968,405	31,834,043
Insurance	4,495	.....	.....
Labor and Industry	15,174,763	13,889,526	14,227,026
Law and Public Safety	10,041,691	10,064,002	10,230,180
Public Advocate	39,388	99,715	99,715
State	36,062	29,488	29,488
Transportation	1,620,622	106,938	106,938
Department of the Treasury			
Distribution to Municipalities:			
Corporation Business Tax—Banks	14,309,493	16,000,000	8,000,000
Financial Business Tax	2,341,124	3,000,000	1,000,000
Public Utility Gross Receipts and Franchise Tax	112,087,224	475,600,000	514,000,000
Non-Contributory Insurance Premium Fund	13,691,875	21,000,000	22,000,000
All Other	11,932,525	8,400,000	8,976,595
The Judiciary	27,531	.....	.....
<i>Total Dedicated</i>	<u>\$243,643,604</u>	<u>\$627,015,885</u>	<u>\$660,146,378</u>
Federal			
Legislative	\$4,666	.....	.....
Chief Executive's Office	353,422	\$161,679	\$223,000
Department of: Agriculture	614,572	871,045	854,017
Civil Service	800,458	1,442,059	310,000
Community Affairs	59,554,846	49,791,853	48,121,326
Corrections	4,545,565	3,182,930	2,177,979
Defense	1,438,960	2,166,041	2,522,786
Education	246,140,544	242,584,491	258,337,880
Energy	3,497,814	5,465,576	3,963,878
Environmental Protection	19,144,403	26,873,118	20,539,267
Health	51,528,433	53,419,039	51,618,773
Higher Education	30,611,847	24,696,015	25,134,521
Human Services	845,025,770	950,275,536	1,069,028,000
Labor and Industry	131,623,156	162,429,662	161,810,629
Law and Public Safety	19,801,849	47,007,448	38,397,247
Public Advocate	1,074,494	565,071	465,071
State	576,700	446,155	520,600
Transportation	216,895,111	144,447,788	153,822,207
Treasury	121,856	79,672	102,650
The Judiciary	12,854,798	8,181,000	8,200,000
<i>Total Federal</i>	<u>\$1,646,209,264</u>	<u>\$1,724,086,178</u>	<u>\$1,846,149,831</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Revolving Funds			
Community Affairs			
Neighborhood Preservation Housing Rehabilitation			
Loan and Grant Fund	\$680,468	\$2,150,000	\$1,204,473
Revolving Housing Development and Demonstration			
Grant Fund	1,524,394	1,535,000	1,940,000
Uniform Construction Code	1,310,975	1,192,523	1,524,820
Corrections			
Bordentown Regional Laundry	290,933	354,788	447,034
Bureau of State Use Industries	4,929,204	5,216,850	5,625,658
Farm Operations	1,781,159	1,934,200	2,148,026
Leesburg Regional Bakery	504,806	534,575	592,853
Rahway Regional Laundry	910,285	1,110,080	1,398,702
Health			
Laboratory Services	495,631	330,944	302,857
Human Services			
Human Services Data Processing Center	5,483,926	7,226,282	9,030,857
Income Maintenance Information System	2,333,195	1,000,000	1,000,000
Law and Public Safety			
Criminal Justice Data Processing Center	5,855,042	5,960,660	6,863,824
Public Advocate			
Rate Counsel	1,892,669	2,497,352	2,664,516
Transportation			
Engineering and Development Data Processing			
Center	3,476,836	3,829,966	4,661,593
Treasury			
Automotive Services	9,403,250	9,332,131	12,621,060
State Purchase Fund	19,020,099	16,291,132	21,427,011
Management and Financial Data Processing Center			
Microfilm Section	8,798,022	9,552,828	10,659,223
Office of Public Communications	264,961	281,629	385,019
Print Shop	710,912	771,000	817,260
All Other	406,012	410,218	467,160
All Other	7,787,692	4,318,900	4,579,382
<i>Total Revolving Funds</i>	<u>\$77,860,471</u>	<u>\$75,831,058</u>	<u>\$90,361,328</u>
<i>Grand Total Expenditures not Budgeted</i>	<u>\$1,967,713,339</u>	<u>\$2,426,933,121</u>	<u>\$2,596,657,537</u>

SPECIAL REVENUE, CAPITAL PROJECTS AND TRUST AND AGENCY FUNDS
SUMMARY STATEMENT
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
EXHIBIT "B"

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Fund Balance July 1	(\$67,953,761)	\$875,888,123	\$1,205,245,420
Revenues	\$1,862,027,737	\$2,068,679,745	\$2,289,114,426
Other Increases			
Amount to be provided from sale of bonds	\$943,500,000	\$187,000,000	(\$228,000,000)
Proceeds from sale of bonds	120,000,000	167,000,000	228,000,000
Interfund transfers from other funds	9,785,751	11,570,676	11,640,000
Other	9,669,190	51,543,000	104,440,000
<i>Total Available</i>	<i>\$2,877,028,917</i>	<i>\$3,361,681,544</i>	<i>\$3,610,439,846</i>
Expenditures	\$1,434,150,397	\$1,627,623,569	\$1,781,917,701
Other Decreases			
Interfund transfers to other funds	\$356,217,260	\$326,846,155	\$311,099,381
Other	210,773,137	201,966,400	201,412,150
Fund Balance June 30	<u>\$875,888,123</u>	<u>\$1,205,245,420</u>	<u>\$1,316,010,614</u>

SPECIAL REVENUE FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
EXHIBIT "B"- 1

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
New Jersey Spill Compensation Fund (PL 1976, c. 141)			
Fund Balance July 1	\$11,823,040	\$14,759,060	\$2,429,060
Revenues			
Tax on hazardous substances	\$6,849,637	\$11,000,000	\$12,000,000
Penalties and interest	13,162	70,000	70,000
Earnings on investments	1,826,496	1,600,000	600,000
<i>Total Revenues</i>	<i>\$8,689,295</i>	<i>\$12,670,000</i>	<i>\$12,670,000</i>
<i>Total Available</i>	<i>\$20,512,335</i>	<i>\$27,429,060</i>	<i>\$15,099,060</i>
Expenditures			
Clean-up costs	\$4,827,504	\$22,500,000	\$10,000,000
Research, development and demonstration programs	131,399	300,000	300,000
Claims	63,516	500,000	1,500,000
<i>Total Expenditures</i>	<i>\$5,022,419</i>	<i>\$23,300,000</i>	<i>\$11,800,000</i>
Other Decreases			
Interfund transfers to General Fund	\$730,856	\$1,700,000	\$2,000,000
<i>Total Expenditures and Other Decreases</i>	<i>\$5,753,275</i>	<i>\$25,000,000</i>	<i>\$13,800,000</i>
Fund Balance June 30	<u>\$14,759,060</u>	<u>\$2,429,060</u>	<u>\$1,299,060</u>
State Disability Benefit Fund (PL 1948, c. 110)			
Fund Balance July 1	\$80,261,385	\$95,678,874	\$123,643,277
Revenues			
Contributions	\$118,754,704	\$122,877,000	\$131,478,000
Assessments on private and state plans	1,326,964	1,727,000	1,848,000
Assessments—UDB deficits	14,917,150	15,695,000	16,794,000
Earnings on investments	8,492,784	8,091,000	8,657,000
<i>Total Revenues</i>	<i>\$143,491,602</i>	<i>\$148,390,000</i>	<i>\$158,777,000</i>

SPECIAL REVENUE FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B"- 1

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Other Increases			
Interfund transfers from Disability Benefit Liability Fund	\$1,560,717	\$4,160,676	\$3,840,000
<i>Total Available</i>	<u>\$225,313,704</u>	<u>\$248,229,550</u>	<u>\$286,260,277</u>
Expenditures			
Benefits	\$122,609,249	\$119,089,000	\$127,425,000
<i>Total Expenditures</i>	<u>\$122,609,249</u>	<u>\$119,089,000</u>	<u>\$127,425,000</u>
Other Decreases			
Interfund transfers to General Fund	\$7,025,581	\$5,497,273	\$5,497,273
<i>Total Expenditures and Other Decreases</i>	<u>\$129,634,830</u>	<u>\$124,586,273</u>	<u>\$132,922,273</u>
Fund Balance June 30	<u>\$95,678,874</u>	<u>\$123,643,277</u>	<u>\$153,338,004</u>
State Lottery Fund (PL 1970, c. 13)			
Fund Balance July 1 .....	.....	.....	.....
Revenues			
Sale of tickets	\$330,119,827	\$369,330,000	\$368,240,950
Earnings on investments	1,748,181	1,200,000	1,000,000
Miscellaneous	1,844	.....	.....
<i>Total Revenues</i>	<u>\$331,869,852</u>	<u>\$370,530,000</u>	<u>\$369,240,950</u>
Other Increases			
Prizes forfeited	\$3,517,481	\$2,500,000	\$3,500,000
<i>Total Available</i>	<u>\$335,387,333</u>	<u>\$373,030,000</u>	<u>\$372,740,950</u>
Application of Resources			
Interfund transfers—			
Administration	\$6,188,665	\$6,400,000	\$6,700,000
Institutions and aid to education	145,876,569	165,000,000	165,000,000
Allocation for prizes	173,765,988	195,000,000	194,417,500
Game development contract costs	9,556,111	6,630,000	6,623,450
<i>Total Applied</i>	<u>\$335,387,333</u>	<u>\$373,030,000</u>	<u>\$372,740,950</u>
Fund Balance June 30 .....	.....	.....	.....
Transportation Benefit Fund (PL 1971, c. 222)			
Fund Balance July 1 .....	.....	.....	.....
Revenues			
Tax collections	\$85,340	.....	.....
<i>Total Revenues</i>	<u>\$85,340</u>	.....	.....
<i>Total Available</i>	<u>\$85,340</u>	.....	.....
Expenditures			
Refunds to taxpayers	\$85,340	.....	.....
<i>Total Expenditures</i>	<u>\$85,340</u>	.....	.....
Fund Balance June 30 .....	.....	.....	.....
Transportation Fund (PL 1961, c. 32)			
Fund Balance July 1 .....	.....	.....	.....
Revenues			
Tax collections	\$87,084,194	\$95,000,000	\$104,000,000
<i>Total Revenues</i>	<u>\$87,084,194</u>	<u>\$95,000,000</u>	<u>\$104,000,000</u>
<i>Total Available</i>	<u>\$87,084,194</u>	<u>\$95,000,000</u>	<u>\$104,000,000</u>
Expenditures			
Refunds to taxpayers	\$19,365,132	\$20,000,000	\$21,500,000
<i>Total Expenditures</i>	<u>\$19,365,132</u>	<u>\$20,000,000</u>	<u>\$21,500,000</u>

SPECIAL REVENUE FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B"- 1

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Other Decreases			
Interfund transfers to—			
General Fund	\$35,958,822	\$40,000,000	\$44,000,000
Property Tax Relief Fund	31,760,240	35,000,000	38,500,000
<i>Total Expenditures and Other Decreases</i>	<u>\$87,084,194</u>	<u>\$95,000,000</u>	<u>\$104,000,000</u>
Fund Balance June 30	<u> </u>	<u> </u>	<u> </u>
Unemployment Compensation Fund (PL 1936, c. 270)			
Fund Balance July 1	¹ (\$521,540,606)	(\$480,906,978)	(\$464,964,978)
Revenues			
Unemployment Tax	\$696,977,483	\$771,581,000	\$870,122,000
Federal Government—Extended benefits	64,100,000	68,600,000	73,400,000
Federal Government—Public service employees	13,125,000	17,878,000	
Federal employees	6,640,000	8,045,000	8,608,000
Ex-servicemen's	13,000,000	15,067,000	16,121,000
Federal trade readjustment allowance	19,975,000	35,000,000	21,500,000
Federal government—MDTA, CETA	2,760,822	1,700,000	2,900,000
Federal government—Work incentive program	784,600	1,050,000	1,050,000
<i>Total Revenues</i>	<u>\$817,362,905</u>	<u>\$918,921,000</u>	<u>\$993,701,000</u>
Other Increases			
Interfund transfers from—			
Unemployment Benefits Liability Fund	\$7,049,596	\$7,300,000	\$7,500,000
Federal government credit against advances		46,400,000	96,300,000
<i>Total Available</i>	<u>\$302,871,895</u>	<u>\$491,714,022</u>	<u>\$632,536,022</u>
Expenditures			
Benefits Paid—			
Regular	\$719,895,408	\$877,392,000	\$1,000,000,000
Federal employees	6,793,410	8,452,000	9,041,000
State employees	7,049,596	7,300,000	7,500,000
Ex-servicemen	13,441,928	13,835,000	14,803,000
MDTA - CETA	2,461,172	1,934,000	2,000,000
Trade readjustment allowance	23,113,139	35,896,000	24,000,000
Work incentive program	889,066	1,070,000	1,000,000
Combined wage claims	10,135,154	10,800,000	11,600,000
<i>Total Expenditures</i>	<u>\$783,778,873</u>	<u>\$956,679,000</u>	<u>\$1,069,944,000</u>
Fund Balance June 30	<u>(\$480,906,978)</u>	<u>(\$464,964,978)</u>	<u>(\$437,407,978)</u>

¹ The fund balance as of July 1, 1979 of the Unemployment Compensation Fund has been restated to reflect the net advance of \$694,928,000 for unemployment benefits made by the Federal government to that date. During fiscal 1980 a repayment of \$43,000,000 was made by the State.

Further repayments of the balance advanced from the Federal government are expected to be paid through increased Federal unemployment assessments on annual taxable wages reported by New Jersey employers.

OTHER SPECIAL REVENUE FUNDS

The Casino Control Fund, Casino Revenue Fund, Gubernatorial Elections Fund and the Property Tax Relief Fund may be found elsewhere in this document.

CAPITAL PROJECTS FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 2

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Energy Conservation Fund (PL 1980, c. 68)			
Fund Balance July 1			\$44,000,000
Revenues			
Earnings on investments		\$250,000	\$800,000
<i>Total Revenues</i>		\$250,000	\$800,000
Other Increases			
Amount to be provided from sale of bonds		\$40,000,000	(\$10,000,000)
Proceeds from sale of bonds		10,000,000	10,000,000
<i>Total Available</i>		\$50,250,000	\$44,800,000
Expenditures			
Energy audits		\$2,000,000	\$1,000,000
Renovations		4,000,000	10,000,000
<i>Total Expenditures</i>		\$6,000,000	\$11,000,000
Other Decreases			
Interfund transfer to General Fund		\$250,000	\$800,000
<i>Total Expenditures and Other Decreases</i>		\$6,250,000	\$11,800,000
Fund Balance June 30		\$44,000,000	\$33,000,000
Higher Education Buildings Construction Fund (PL 1971, c. 164)			
Fund Balance July 1	\$4,443,738	\$2,753,898	\$1,753,898
Revenues			
Earnings on investments	\$518,114	\$250,000	\$150,000
<i>Total Revenues</i>	\$518,114	\$250,000	\$150,000
<i>Total Available</i>	\$4,961,852	\$3,003,898	\$1,903,898
Expenditures			
Construction	\$1,689,840	\$1,000,000	\$1,000,000
<i>Total Expenditures</i>	\$1,689,840	\$1,000,000	\$1,000,000
Other Decreases			
Interfund transfers to General Fund	\$518,114	\$250,000	\$150,000
<i>Total Expenditures and Other Decreases</i>	\$2,207,954	\$1,250,000	\$1,150,000
Fund Balance June 30	\$2,753,898	\$1,753,898	\$753,898
Institutional Constructional Fund (PL 1978, c. 79)			
Fund Balance July 1	\$20,000,000	\$64,153,611	\$39,153,611
Revenues			
Premium and accrued interest on sale of bonds	\$8,994		
Earnings on investments	2,386,305	\$2,500,000	\$2,250,000
<i>Total Revenues</i>	\$2,395,299	\$2,500,000	\$2,250,000
Other Increases			
Amount to be provided from sale of bonds	\$75,000,000	(\$20,000,000)	(\$20,000,000)
Proceeds from sale of bonds	5,000,000	20,000,000	20,000,000
<i>Total Available</i>	\$102,395,299	\$66,653,611	\$41,403,611
Expenditures			
Construction	\$35,833,080	\$25,000,000	\$25,000,000
Issuance expenses	13,309		
<i>Total Expenditures</i>	\$35,846,389	\$25,000,000	\$25,000,000
Other Decreases			
Interfund transfers to General Fund	\$2,395,299	\$2,500,000	\$2,250,000
<i>Total Expenditures and Other Decreases</i>	\$38,241,688	\$27,500,000	\$27,250,000
Fund Balance June 30	\$64,153,611	\$39,153,611	\$14,153,611

CAPITAL PROJECTS FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 2

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Institutions Construction Fund (PL 1976, c. 93)			
Fund Balance July 1	\$25,150,498	\$22,308,442	\$7,308,442
Revenues			
Premium and accrued interest on sale of bonds	\$17,987		
Earnings on investments	2,957,347	\$1,750,000	\$1,250,000
<i>Total Revenues</i>	\$2,975,334	\$1,750,000	\$1,250,000
Other Increases			
Amount to be provided from sale of bonds	\$34,000,000	(\$10,000,000)	
Proceeds from sale of bonds	10,000,000	10,000,000	
<i>Total Available</i>	\$72,125,832	\$24,058,442	\$8,558,442
Expenditures			
Construction	\$46,824,562	\$15,000,000	\$7,000,000
Issuance expenses	17,494		
<i>Total Expenditures</i>	\$46,842,056	\$15,000,000	\$7,000,000
Other Decreases			
Interfund transfers to General Fund	\$2,975,334	\$1,750,000	\$1,250,000
<i>Total Expenditures and Other Decreases</i>	\$49,817,390	\$16,750,000	\$8,250,000
Fund Balance June 30	\$22,308,442	\$7,308,442	\$308,442
Public Buildings Construction Fund (PL 1968, c. 128)			
Fund Balance July 1	\$7,301,400	\$2,809,545	\$809,545
Revenues			
Earnings on investments	\$970,344	\$400,000	\$95,000
<i>Total Revenues</i>	\$970,344	\$400,000	\$95,000
<i>Total Available</i>	\$8,271,744	\$3,209,545	\$904,545
Expenditures			
Construction	\$4,491,855	\$2,000,000	\$500,000
<i>Total Expenditures</i>	\$4,491,855	\$2,000,000	\$500,000
Other Decreases			
Interfund transfers to General Fund	\$970,344	\$400,000	\$95,000
<i>Total Expenditures and Other Decreases</i>	\$5,462,199	\$2,400,000	\$595,000
Fund Balance June 30	\$2,809,545	\$809,545	\$309,545
Public Purpose Buildings Construction Fund (PL 1980, c. 119)			
Fund Balance July 1			\$159,000,000
Revenues			
Earnings on investments		\$250,000	\$650,000
Grant—Federal			6,000,000
<i>Total Revenues</i>		\$250,000	\$6,650,000
Other Increases			
Amount to be provided from sale of bonds		\$149,000,000	(\$5,000,000)
Proceeds from sale of bonds		10,000,000	5,000,000
<i>Total Available</i>		\$159,250,000	\$165,650,000
Expenditures			
Construction			\$10,000,000
<i>Total Expenditures</i>			\$10,000,000
Other Decreases			
Interfund transfer to General Fund		\$250,000	\$650,000
<i>Total Expenditures and Other Decreases</i>		\$250,000	\$10,650,000
Fund Balance June 30		\$159,000,000	\$155,000,000

CAPITAL PROJECTS FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 2

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
State Facilities for Handicapped Fund (PL 1973, c. 149)			
Fund Balance July 1	\$8,318,847	\$18,703,281	\$10,953,281
Revenues			
Earnings on investments	\$849,145	\$2,250,000	\$750,000
Premium and accrued interest on sale of bonds	22,309		
<i>Total Revenues</i>	\$871,454	\$2,250,000	\$750,000
Other Increases			
Proceeds from sale of bonds	\$14,500,000		
<i>Total Available</i>	\$23,690,301	\$20,953,281	\$11,703,281
Expenditures			
Construction	\$4,987,020	\$10,000,000	\$5,000,000
<i>Total Expenditures</i>	\$4,987,020	\$10,000,000	\$5,000,000
Fund Balance June 30	\$18,703,281	\$10,953,281	\$6,703,281
State 1964 Institution Construction Fund (PL 1964, c. 144)			
Fund Balance July 1	\$52,531	\$41,589	
Revenues			
Earnings on investments	\$26,856	\$7,500	
<i>Total Revenues</i>	\$26,856	\$7,500	
<i>Total Available</i>	\$79,387	\$49,089	
Expenditures			
Construction	\$10,942	\$41,589	
<i>Total Expenditures</i>	\$10,942	\$41,589	
Other Decreases			
Interfund transfers to General Fund	\$26,856	\$7,500	
<i>Total Expenditures and Other Decreases</i>	\$37,798	\$49,089	
Fund Balance June 30	\$41,589		
State Transportation Fund (PL 1968, c. 126)			
Fund Balance July 1	*\$43,109,270	\$79,182,891	\$55,182,891
Revenues			
Premium and accrued interest on sale of bonds	\$35,513		
Earnings on investments	2,813,332	\$2,500,000	\$2,000,000
Grants—Federal	54,428,689		
<i>Total Revenues</i>	\$57,277,534	\$2,500,000	\$2,000,000
Other Increases			
Proceeds from sale of bonds	\$23,000,000		
<i>Total Available</i>	\$123,386,804	\$81,682,891	\$57,182,891
Expenditures			
Highway construction	\$1,378,268		
Public transportation	39,976,800	\$24,000,000	\$20,000,000
<i>Total Expenditures</i>	\$41,355,068	\$24,000,000	\$20,000,000
Other Decreases			
Interfund transfers to General Fund	\$2,848,845	\$2,500,000	\$2,000,000
<i>Total Expenditures and Other Decreases</i>	\$44,203,913	\$26,500,000	\$22,000,000
Balance Available June 30	\$79,182,891	\$55,182,891	\$35,182,891

* Is restated to reflect change in accounting principle with respect to the recording of authorized but unissued bonds.

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Beaches and Harbor Fund (PL 1977, c. 208)			
Fund Balance July 1	\$5,176,950	\$28,195,265	\$21,195,265
Revenues			
Premium and accrued interest on sale of bonds	\$8,994		
Earnings on investments	605,705	\$825,000	\$850,000
Grants—Federal	1,038,404		
Grants—Municipal	40,736		
<i>Total Revenues</i>	<i>\$1,693,839</i>	<i>\$825,000</i>	<i>\$850,000</i>
Other Increases			
Amount to be provided from sale of bonds	\$20,000,000	(\$5,000,000)	(\$5,000,000)
Proceeds from sale of bonds	5,000,000	5,000,000	5,000,000
<i>Total Available</i>	<i>\$31,870,789</i>	<i>\$29,020,265</i>	<i>\$22,045,265</i>
Expenditures			
Construction	\$458,490	\$500,000	\$400,000
Shore protection	2,600,243	6,500,000	4,000,000
Issuance expenses	2,093		
<i>Total Expenditures</i>	<i>\$3,060,826</i>	<i>\$7,000,000</i>	<i>\$4,400,000</i>
Other Decreases			
Interfund transfers to General Fund	\$614,698	\$825,000	\$850,000
<i>Total Expenditures and Other Decreases</i>	<i>\$3,675,524</i>	<i>\$7,825,000</i>	<i>\$5,250,000</i>
Fund Balance June 30	\$28,195,265	\$21,195,265	\$16,795,265
Clean Waters Fund (PL 1976, c. 92)			
Fund Balance July 1	*(20,370,720)	\$22,062,049	\$12,062,049
Revenues			
Earnings on investments	\$2,560,978	\$1,700,000	\$2,000,000
<i>Total Revenues</i>	<i>\$2,560,978</i>	<i>\$1,700,000</i>	<i>\$2,000,000</i>
Other Increases			
Amount to be provided from sale of bonds	\$44,000,000	(\$15,000,000)	(\$15,000,000)
Proceeds from sale of bonds		15,000,000	15,000,000
<i>Total Available</i>	<i>\$26,190,258</i>	<i>\$23,762,049</i>	<i>\$14,062,049</i>
Expenditures			
Grants to local governments	\$1,541,366	\$10,000,000	\$10,000,000
Issuance expenses	25,865		
<i>Total Expenditures</i>	<i>\$1,567,231</i>	<i>\$10,000,000</i>	<i>\$10,000,000</i>
Other Decreases			
Interfund transfers to General Fund	\$2,560,978	\$1,700,000	\$2,000,000
<i>Total Expenditures and Other Decreases</i>	<i>\$4,128,209</i>	<i>\$11,700,000</i>	<i>\$12,000,000</i>
Fund Balance June 30	\$22,062,049	\$12,062,049	\$2,062,049
*Is restated to reflect change in accounting principle with respect to the recording of authorized but unissued bonds.			
College of Medicine and Dentistry of New Jersey— Construction Grant Fund (PL 1970, c. 270)			
Fund Balance July 1	\$166,608	\$1,198,531	\$1,444,531
Revenues			
Earnings on investments	\$24,182	\$130,000	\$168,000
Grants		6,000	
<i>Total Revenues</i>	<i>\$24,182</i>	<i>\$136,000</i>	<i>\$168,000</i>

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Other Increases			
Interfund transfers from Rutgers Medical School— Restricted Fund	\$1,151,301	\$110,000	.....
<i>Total Available</i>	\$1,342,091	\$1,444,531	\$1,612,531
Expenditures			
Payment to college	\$143,560	.....	.....
<i>Total Expenditures</i>	\$143,560	.....	.....
Fund Balance June 30	\$1,198,531	\$1,444,531	\$1,612,531
College of Medicine and Dentistry of New Jersey— Endowment Fund (PL 1970, c. 270)			
Fund Balance July 1	\$242,736	\$278,310	\$268,310
Revenues			
Endowment deposits .....	.....	\$4,000	.....
Earnings on investments	\$26,447	25,000	\$26,000
<i>Total Revenues</i>	\$26,447	\$29,000	\$26,000
Other Increases			
Interfund transfers from Rutgers Medical School— Restricted Fund	\$24,137	.....	.....
<i>Total Available</i>	\$293,320	\$307,310	\$294,310
Expenditures			
Payment to college	\$15,010	\$39,000	\$26,000
<i>Total Expenditures</i>	\$15,010	\$39,000	\$26,000
Fund Balance June 30	\$278,310	\$268,310	\$268,310
College of Medicine and Dentistry of New Jersey— Endowment Fund "B" (PL 1970, c. 270)			
Fund Balance July 1	\$5,909,299	\$5,922,690	\$5,922,690
Revenues			
Earnings on investments	\$456,298	\$480,000	\$480,000
<i>Total Revenues</i>	\$456,298	\$480,000	\$480,000
<i>Total Available</i>	\$6,365,597	\$6,402,690	\$6,402,690
Expenditures			
Payment to college	\$442,907	\$480,000	\$480,000
<i>Total Expenditures</i>	\$442,907	\$480,000	\$480,000
Fund Balance June 30	\$5,922,690	\$5,922,690	\$5,922,690
College of Medicine and Dentistry of New Jersey— Grant Fund (PL 1970, c. 270)			
Fund Balance July 1	\$368,931	\$369,898	\$303,898
Revenues			
Earnings on investments	\$30,464	\$26,000	\$22,000
<i>Total Revenues</i>	\$30,464	\$26,000	\$22,000
<i>Total Available</i>	\$399,395	\$395,898	\$325,898
Expenditures			
Payment to college	\$29,497	\$92,000	\$22,000
<i>Total Expenditures</i>	\$29,497	\$92,000	\$22,000
Fund Balance June 30	\$369,898	\$303,898	\$303,898

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
College of Medicine and Dentistry of New Jersey—			
Grant Fund "B" (PL 1970, c. 270)			
Fund Balance July 1	\$992,901	\$1,480,338	\$1,480,338
Revenues			
Earnings on investments	\$131,158	\$174,000	\$176,000
Grants	437,402		
<i>Total Revenues</i>	\$568,560	\$174,000	\$176,000
<i>Total Available</i>	\$1,561,461	\$1,654,338	\$1,656,338
Expenditures			
Payment to college	\$81,123	\$174,000	\$176,000
<i>Total Expenditures</i>	\$81,123	\$174,000	\$176,000
Fund Balance June 30	\$1,480,338	\$1,480,338	\$1,480,338
College of Medicine and Dentistry of New Jersey—			
Self-Insurance Reserve Fund			
Fund Balance July 1	\$3,181,479	\$4,830,020	\$7,209,020
Revenues			
Earnings on investments	\$504,620	\$705,000	\$1,175,000
Deposits	1,350,119	2,300,000	1,700,000
<i>Total Revenues</i>	\$1,854,739	\$3,005,000	\$2,875,000
<i>Total Available</i>	\$5,036,218	\$7,835,020	\$10,084,020
Expenditures			
Payments to claimants	\$206,198	\$626,000	\$684,000
<i>Total Expenditures</i>	\$206,198	\$626,000	\$684,000
Fund Balance June 30	\$4,830,020	\$7,209,020	\$9,400,020
Common Pension Fund "A" (PL 1970, c. 270)			
Fund Balance July 1			
Revenues			
Earnings on investments	\$66,663,882	\$72,750,000	\$69,800,000
<i>Total Revenues</i>	\$66,663,882	\$72,750,000	\$69,800,000
<i>Total Available</i>	\$66,663,882	\$72,750,000	\$69,800,000
Expenditures			
Payment to pension funds	\$66,663,882	\$72,750,000	\$69,800,000
<i>Total Expenditures</i>	\$66,663,882	\$72,750,000	\$69,800,000
Fund Balance June 30			
Common Pension Fund "B" (PL 1970, c. 270)			
Fund Balance July 1			
Revenues			
Earnings on investments	\$165,775,765	\$197,268,000	\$216,500,000
<i>Total Revenues</i>	\$165,775,765	\$197,268,000	\$216,500,000
<i>Total Available</i>	\$165,775,765	\$197,268,000	\$216,500,000
Expenditures			
Payment to pension funds	\$165,775,765	\$197,268,000	\$216,500,000
<i>Total Expenditures</i>	\$165,775,765	\$197,268,000	\$216,500,000
Fund Balance June 30			

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30—		
	1980 Actual	1981 Estimated	1982 Estimated
Common Pension Fund "C" (PL 1970, c. 270)			
Fund Balance July 1 .....	.....	.....	.....
Revenues			
Earnings on investments	\$12,483,001	\$9,150,000	.....
<i>Total Revenues</i>	\$12,483,001	\$9,150,000	.....
<i>Total Available</i>	\$12,483,001	\$9,150,000	.....
Expenditures			
Payment to pension funds	\$12,483,001	\$9,150,000	.....
<i>Total Expenditures</i>	\$12,483,001	\$9,150,000	.....
Fund Balance June 30 .....	.....	.....	.....
Disability Benefit Liability Fund (PL 1970, c. 270)			
Fund Balance July 1 .....	.....	\$270,676	.....
Revenues			
Employee contributions	\$1,579,942	\$3,200,000	\$3,200,000
Earnings on investments	1,451	50,000	.....
<i>Total Revenues</i>	\$1,581,393	\$3,250,000	\$3,200,000
Other Increases			
Transfer from General Fund appropriation	\$250,000	\$640,000	\$640,000
<i>Total Available</i>	\$1,831,393	\$4,160,676	\$3,840,000
Other Decreases			
Interfund transfers to State Disability Benefit Fund	\$1,560,717	\$4,160,676	\$3,840,000
<i>Total Other Decreases</i>	\$1,560,717	\$4,160,676	\$3,840,000
Fund Balance June 30	\$270,676	.....	.....
1837 Surplus Revenue Fund (PL 1923, c. 40)			
Fund Balance July 1	\$764,670	\$764,670	\$764,670
Revenues			
Earnings on investments	\$54,273	\$60,000	\$60,000
<i>Total Revenues</i>	\$54,273	\$60,000	\$60,000
<i>Total Available</i>	\$818,943	\$824,670	\$824,670
Other Decreases			
Interfund transfers to General Fund	\$54,273	\$60,000	\$60,000
<i>Total Expenditures and Transfers</i>	\$54,273	\$60,000	\$60,000
Fund Balance June 30	\$764,670	\$764,670	\$764,670
Emergency Flood Control Fund (PL 1978, c. 78)			
Fund Balance July 1	\$10,000,000	\$24,943,346	\$23,943,346
Revenues			
Earnings on investments	\$1,234,068	\$1,100,000	\$1,750,000
<i>Total Revenues</i>	\$1,234,068	\$1,100,000	\$1,750,000
Other Increases			
Amount to be provided from sale of bonds	\$15,000,000	.....	(\$10,000,000)
Proceeds from sale of bonds .....	.....	.....	10,000,000
<i>Total Available</i>	\$26,234,068	\$26,043,346	\$25,693,346
Expenditures			
Grants to local governments	\$50,000	\$1,000,000	\$6,000,000
Issuance expense	6,654	.....	.....
<i>Total Expenditures</i>	\$56,654	\$1,000,000	\$6,000,000

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30—		
	1980 Actual	1981 Estimated	1982 Estimated
Other Decreases			
Interfund transfers to General Fund	\$1,234,068	\$1,100,000	\$1,750,000
<i>Total Expenditures and Other Decreases</i>	<u>\$1,290,722</u>	<u>\$2,100,000</u>	<u>\$7,750,000</u>
Fund Balance June 30	<u>\$24,943,346</u>	<u>\$23,943,346</u>	<u>\$17,943,346</u>
Emergency Services Fund (PL 1972, c. 133)			
Fund Balance July 1	<u>\$2,152,765</u>	<u>\$2,321,700</u>	<u>\$985,533</u>
Revenues			
Earnings on investments	\$260,789	\$265,000	\$270,000
<i>Total Revenues</i>	<u>\$260,789</u>	<u>\$265,000</u>	<u>\$270,000</u>
Interfund transfers from General Fund			\$300,000
<i>Total Available</i>	<u>\$2,413,554</u>	<u>\$2,586,700</u>	<u>\$1,555,533</u>
Expenditures			
Payments to municipalities	\$91,854	\$101,167	
<i>Total Expenditures</i>	<u>\$91,854</u>	<u>\$101,167</u>	
Other Decreases			
Interfund transfer to General Fund		\$1,500,000	
<i>Total Expenditures and Other Decreases</i>	<u>\$91,854</u>	<u>\$1,601,167</u>	
Fund Balance June 30	<u>\$2,321,700</u>	<u>\$985,533</u>	<u>\$1,555,533</u>
General Revenue Sharing Fund			
Fund Balance July 1	<u>\$4</u>	<u>\$2</u>	
Revenues			
From Federal government	\$75,390,769	\$18,835,777	
Residual earnings	69		
<i>Total Revenues</i>	<u>\$75,390,838</u>	<u>\$18,835,777</u>	
<i>Total Available</i>	<u>\$75,390,842</u>	<u>\$18,835,779</u>	
Other Decreases			
Interfund transfers to General Fund	\$75,390,840	\$18,835,779	
<i>Total Other Decreases</i>	<u>\$75,390,840</u>	<u>\$18,835,779</u>	
Fund Balance June 30	<u>\$2</u>		
Higher Education Assistance Fund (PL 1959, c. 121)			
Fund Balance July 1	<u>\$22,185,261</u>	<u>\$19,851,351</u>	<u>\$19,965,341</u>
Revenues			
Earnings on investments	\$1,403,848	\$1,200,000	\$1,500,000
Loan fees	1,812,481	3,000,000	3,200,000
Miscellaneous—Interest on notes	397,350	496,316	620,395
Grants—Federal	1,794,546	2,741,487	2,508,201
<i>Total Revenues</i>	<u>\$5,408,225</u>	<u>\$7,437,803</u>	<u>\$7,828,596</u>
Other Increases			
Adjustment to loans receivable	\$1,290,275		
<i>Total Available</i>	<u>\$28,883,761</u>	<u>\$27,289,154</u>	<u>\$27,793,937</u>
Expenditures			
Administration	\$1,525,530	\$2,758,813	\$2,508,201
<i>Total Expenditures</i>	<u>\$1,525,530</u>	<u>\$2,758,813</u>	<u>\$2,508,201</u>
Other Decreases			
Interfund transfers to General Fund		\$4,565,000	
Provision for prepaid advances from Federal govern- ment	\$6,751,934		

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Provision for bad debt reserve	754,946	.....	.....
<i>Total Expenditures and Other Decreases</i>	\$9,032,410	\$7,323,813	\$2,508,201
Fund Balance June 30 .....	.....	.....	.....
Reserved	\$13,415,630	\$14,530,597	\$18,308,077
Undesignated	6,435,721	5,434,744	6,977,659
Housing Assistance Fund (PL 1968, c. 127)	.....	.....	.....
Fund Balance July 1	\$9,883,081	\$11,402,762	\$11,402,762
Revenues			
Earnings on investments	\$2,397	\$2,500	\$2,500
Mortgages receivable	1,519,681	.....	.....
<i>Total Revenues</i>	\$1,522,078	\$2,500	\$2,500
<i>Total Available</i>	\$11,405,159	\$11,405,262	\$11,405,262
Other Decreases			
Interfund transfers to General Fund	\$2,397	\$2,500	\$2,500
<i>Total Other Decreases</i>	\$2,397	\$2,500	\$2,500
Fund Balance June 30	\$11,402,762	\$11,402,762	\$11,402,762
Medical Education Facilities Fund (PL 1977, c. 235)	.....	.....	.....
Fund Balance July 1	\$26,045,377	\$14,198,989	\$9,138,989
Revenues			
Earnings on investments	\$2,869,950	\$1,600,000	\$1,000,000
Refinancing savings	25,613	.....	.....
<i>Total Revenues</i>	\$2,895,563	\$1,600,000	\$1,000,000
<i>Total Available</i>	\$28,940,940	\$15,798,989	\$10,138,989
Expenditures			
Construction	\$11,786,129	\$5,000,000	.....
Administration	60,259	60,000	\$60,000
<i>Total Expenditures</i>	\$11,846,388	\$5,060,000	\$60,000
Other Decreases			
Interfund transfers to General Fund	\$2,895,563	\$1,600,000	\$1,000,000
<i>Total Expenditures and Other Decreases</i>	\$14,741,951	\$6,660,000	\$1,060,000
Fund Balance June 30	\$14,198,989	\$9,138,989	\$9,078,989
Mortgage Assistance Fund (PL 1976, c. 94)	.....	.....	.....
Fund Balance July 1	\$424,709	\$7,358,629	\$5,889,629
Revenues			
Premium and accrued interest on sale of bonds	\$5,483	.....	.....
Earnings on investments	58,949	\$182,000	\$184,200
Interest on mortgages	60,242	60,189	62,555
Mortgages receivable	2,308,106	531,000	.....
<i>Total Revenues</i>	\$2,432,780	\$773,189	\$246,755
Other Increases			
Amount to be provided from sale of bonds	\$5,000,000	.....	(\$3,000,000)
Proceeds from sale of bonds	3,000,000	.....	3,000,000
<i>Total Available</i>	\$10,857,489	\$8,131,818	\$6,136,384
Expenditures			
Mortgage assistance grants	\$3,000,000	.....	\$1,300,000
Neighborhood preservation	370,000	\$2,000,000	700,000
Issuance expenses	4,186	.....	.....
<i>Total Expenditures</i>	\$3,374,186	\$2,000,000	\$2,000,000

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Other Decreases			
Interfund transfers to General Fund	\$124,674	\$242,189	\$246,755
<i>Total Expenditures and Other Decreases</i>	<u>\$3,498,860</u>	<u>\$2,242,189</u>	<u>\$2,246,755</u>
Fund Balance June 30	<u>\$7,358,629</u>	<u>\$5,889,629</u>	<u>\$3,889,629</u>
Motor Vehicle Liability Security Fund (PL 1952, c. 175)			
Fund Balance July 1	<u>*\$11,249,771</u>	<u>\$7,019,159</u>	<u>\$7,319,159</u>
Revenues			
Earnings on investments	\$294,536	\$300,000	\$310,000
<i>Total Revenues</i>	<u>\$294,536</u>	<u>\$300,000</u>	<u>\$310,000</u>
Other Increases			
Reduction of claims payable	\$611,791	.....	.....
<i>Total Available</i>	<u>\$12,156,098</u>	<u>\$7,319,159</u>	<u>\$7,629,159</u>
Other Decreases			
Provision for uncollectible claims receivable	\$2,537,046	.....	.....
Adjustment of claims receivable	2,599,893	.....	.....
<i>Total Other Decreases</i>	<u>\$5,136,939</u>	<u>.....</u>	<u>.....</u>
Fund Balance June 30	<u>\$3,583,311</u>	<u>\$3,583,311</u>	<u>\$3,583,311</u>
Reserved	3,435,848	3,735,848	4,045,848
Undesignated	<u>.....</u>	<u>.....</u>	<u>.....</u>
* Opening balance is adjusted to reflect an increase in claims receivable not previously recorded.			
Motor Vehicle Security-Responsibility Fund (PL 1959, c. 146)			
Fund Balance July 1	<u>.....</u>	<u>.....</u>	<u>.....</u>
Revenues			
Earnings on investments	\$70,565	\$70,000	\$70,000
<i>Total Revenues</i>	<u>\$70,565</u>	<u>\$70,000</u>	<u>\$70,000</u>
<i>Total Available</i>	<u>\$70,565</u>	<u>\$70,000</u>	<u>\$70,000</u>
Other Decreases			
Interfund transfers to General Fund	\$70,565	\$70,000	\$70,000
<i>Total Other Decreases</i>	<u>\$70,565</u>	<u>\$70,000</u>	<u>\$70,000</u>
Fund Balance June 30	<u>.....</u>	<u>.....</u>	<u>.....</u>
Mutual Workers' Compensation Security Fund (PL 1935, c. 133)			
Fund Balance July 1	<u>\$7,433,109</u>	<u>\$7,976,276</u>	<u>\$8,501,276</u>
Revenues			
Earnings on investments	\$502,011	\$525,000	\$685,000
Assessments—Insurance companies	41,156	.....	1,369,162
<i>Total Revenues</i>	<u>\$543,167</u>	<u>\$525,000</u>	<u>\$2,054,162</u>
<i>Total Available</i>	<u>\$7,976,276</u>	<u>\$8,501,276</u>	<u>\$10,555,438</u>
Fund Balance June 30	<u>\$1,257,973</u>	<u>\$1,422,882</u>	<u>\$1,422,882</u>
Reserved	6,718,303	7,078,394	9,132,556
Undesignated	<u>.....</u>	<u>.....</u>	<u>.....</u>
Natural Resources Fund (PL 1980, c. 70)			
Fund Balance July 1	<u>.....</u>	<u>.....</u>	<u>\$137,000,000</u>
Revenues			
Earnings on investments .....	.....	\$250,000	\$1,500,000
<i>Total Revenues</i>	<u>.....</u>	<u>\$250,000</u>	<u>\$1,500,000</u>

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Other Increases			
Amount to be provided from sale of bonds		\$135,000,000	(\$25,000,000)
Proceeds from sale of bonds		10,000,000	25,000,000
<i>Total Available</i>		<u>\$145,250,000</u>	<u>\$138,500,000</u>
Expenditures			
Solid waste disposal			\$10,000,000
Sewage facilities		\$3,000,000	10,000,000
Dam repairs			2,000,000
Interconnections		5,000,000	3,000,000
<i>Total Expenditures</i>		<u>\$8,000,000</u>	<u>\$25,000,000</u>
Other Decreases			
Interfund transfer to General Fund		\$250,000	\$1,500,000
<i>Total Expenditures and Other Decreases</i>		<u>\$8,250,000</u>	<u>\$26,500,000</u>
Fund Balance June 30		<u>\$137,000,000</u>	<u>\$112,000,000</u>
New Home Warranty Security Fund (PL 1977, c. 467)			
Fund Balance July 1	\$287,002	\$1,804,845	\$4,785,845
Revenues			
Fees	\$1,575,036	\$3,400,000	\$3,450,000
Earnings on investments	127,213	350,000	750,000
<i>Total Revenues</i>	<u>\$1,702,249</u>	<u>\$3,750,000</u>	<u>\$4,200,000</u>
<i>Total Available</i>	<u>\$1,989,251</u>	<u>\$5,554,845</u>	<u>\$8,985,845</u>
Expenditures			
Claims	\$184,406	\$769,000	\$835,000
<i>Total Expenditures</i>	<u>\$184,406</u>	<u>\$769,000</u>	<u>\$835,000</u>
Fund Balance June 30	<u>\$1,804,845</u>	<u>\$4,785,845</u>	<u>\$8,150,845</u>
N. J. Federal—State Rural Rehabilitation Fund			
Fund Balance July 1	*\$429,297	\$423,267	\$431,267
Revenues			
Earnings on investments	\$40,005	\$40,000	\$42,000
Interest on loans	7,086	8,000	8,000
Miscellaneous	260		
<i>Total Revenues</i>	<u>\$47,351</u>	<u>\$48,000</u>	<u>\$50,000</u>
<i>Total Available</i>	<u>\$476,648</u>	<u>\$471,267</u>	<u>\$481,267</u>
Expenditures			
Administration	\$7,920	\$40,000	\$40,000
<i>Total Expenditures</i>	<u>\$7,920</u>	<u>\$40,000</u>	<u>\$40,000</u>
Other Decreases			
Adjustment of loans receivable	\$45,461		
<i>Total Expenditures and Other Decreases</i>	<u>\$53,381</u>	<u>\$40,000</u>	<u>\$40,000</u>
Fund Balance June 30			
Reserved	\$84,351	\$84,313	\$84,313
Undesignated	338,916	346,954	356,954
* Opening balance is adjusted to reflect an increase in the Fund balance due to an amount of \$18,927 received in a prior year and applied against a loan receivable in error.			
New Jersey Insurance Development Fund (PL 1968, c. 129)			
Fund Balance July 1	<u>\$6,008,608</u>	<u>\$8,054,480</u>	<u>\$10,289,480</u>

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Revenues			
Assessments—Insurance companies	\$11,319,170	\$13,300,000	\$15,500,000
Earnings on investments	884,348	935,000	1,000,000
<i>Total Revenues</i>	<i>\$12,203,518</i>	<i>\$14,235,000</i>	<i>\$16,500,000</i>
<i>Total Available</i>	<i>\$18,212,126</i>	<i>\$22,289,480</i>	<i>\$26,789,480</i>
Expenditures			
Payments to insurers	\$10,157,646	\$12,000,000	\$12,000,000
<i>Total Expenditures</i>	<i>\$10,157,646</i>	<i>\$12,000,000</i>	<i>\$12,000,000</i>
Fund Balance June 30	\$8,054,480	\$10,289,480	\$14,789,480
Outstanding Checks Account (PL 1944, c. 148)			
Fund Balance July 1			
Revenues			
Earnings on investments	\$207,297	\$225,000	\$230,000
Outstanding checks		425,000	70,000
<i>Total Revenues</i>	<i>\$207,297</i>	<i>\$650,000</i>	<i>\$300,000</i>
<i>Total Available</i>	<i>\$207,297</i>	<i>\$650,000</i>	<i>\$300,000</i>
Other Decreases			
Interfund transfers to General Fund	\$207,297	\$650,000	\$300,000
<i>Total Other Decreases</i>	<i>\$207,297</i>	<i>\$650,000</i>	<i>\$300,000</i>
Fund Balance June 30			
Real Estate Guaranty Fund (PL 1976, c. 112)			
Fund Balance July 1	\$469,058	\$548,201	\$470,201
Revenues			
Fee assessments	\$37,590	\$50,000	\$50,000
Earnings on investments	58,254	60,000	55,000
<i>Total Revenues</i>	<i>\$95,844</i>	<i>\$110,000</i>	<i>\$105,000</i>
<i>Total Available</i>	<i>\$564,902</i>	<i>\$658,201</i>	<i>\$575,201</i>
Expenditures			
Claims	\$16,701	\$188,000	\$500,000
<i>Total Expenditures</i>	<i>\$16,701</i>	<i>\$188,000</i>	<i>\$500,000</i>
Fund Balance June 30	\$548,201	\$470,201	\$75,201
Rutgers Medical School—Restricted Fund (PL 1970, c. 270)			
Fund Balance July 1	\$4,294,819	\$3,232,134	\$2,374,134
Revenues			
Earnings on investments	\$489,592	\$327,000	\$297,000
Grants	100,000	175,000	
<i>Total Revenues</i>	<i>\$589,592</i>	<i>\$502,000</i>	<i>\$297,000</i>
<i>Total Available</i>	<i>\$4,884,411</i>	<i>\$3,734,134</i>	<i>\$2,671,134</i>
Expenditures			
Payment to university	\$476,839	\$1,250,000	
<i>Total Expenditures</i>	<i>\$476,839</i>	<i>\$1,250,000</i>	
Other Decreases			
Interfund transfers to			
College of Medicine and Dentistry of New Jersey—			
Construction Grant Fund	\$1,151,301	\$110,000	

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
College of Medicine and Dentistry of New Jersey— Endowment Fund	24,137	.....	.....
<i>Total Expenditures and Other Decreases</i>	\$1,652,277	\$1,360,000	.....
Fund Balance June 30	\$3,232,134	\$2,374,134	\$2,671,134
School Building Aid—Capital Reserve Fund (PL 1956, c. 8)			
Fund Balance July 1 .....	.....	.....	.....
Revenues			
Earnings on investments	\$392,145	\$395,000	\$400,000
<i>Total Revenues</i>	\$392,145	\$395,000	\$400,000
<i>Total Available</i>	\$392,145	\$395,000	\$400,000
Expenditures			
Payment to school districts	\$392,145	\$395,000	\$400,000
<i>Total Expenditures</i>	\$392,145	\$395,000	\$400,000
Fund Balance June 30 .....	.....	.....	.....
School Fund (PL 1903, c. 1)			
Fund Balance July 1	\$33,615,122	\$34,496,141	\$35,196,141
Revenues			
Earnings on investments	\$2,589,900	\$2,800,000	\$3,100,000
Sale of riparian lands	881,019	700,000	700,000
<i>Total Revenues</i>	\$3,470,919	\$3,500,000	\$3,800,000
<i>Total Available</i>	\$37,086,041	\$37,996,141	\$38,996,141
Other Decreases			
Interfund transfers to General Fund	\$2,589,900	\$2,800,000	\$3,100,000
<i>Total Other Decreases</i>	\$2,589,900	\$2,800,000	\$3,100,000
Fund Balance June 30	\$34,496,141	\$35,196,141	\$35,896,141
Special Railroad Deposits Trust Fund (PL 1903, c. 257)			
Fund Balance July 1 .....	.....	.....	.....
Revenues			
Earnings on investments	\$1,901	\$1,300	\$1,300
<i>Total Revenues</i>	\$1,901	\$1,300	\$1,300
<i>Total Available</i>	\$1,901	\$1,300	\$1,300
Other Decreases			
Interfund transfers to General Fund	\$1,901	\$1,300	\$1,300
<i>Total Other Decreases</i>	\$1,901	\$1,300	\$1,300
Fund Balance June 30 .....	.....	.....	.....
State Land Acquisition and Development Fund (PL 1978, c. 118)			
Fund Balance July 1	\$10,000,000	\$199,993,346	\$193,493,346
Revenues			
Earnings on investments	\$1,234,402	\$1,250,000	\$1,000,000
Grants—Federal .....	.....	1,500,000	1,500,000
<i>Total Revenues</i>	\$1,234,402	\$2,750,000	\$2,500,000
Other Increases			
Amount to be provided from sale of bonds	\$190,000,000	(\$10,000,000)	(\$20,000,000)
Proceeds from sale of bonds .....	.....	10,000,000	20,000,000
<i>Total Available</i>	\$201,234,402	\$202,743,346	\$195,993,346

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Expenditures			
Land acquisition		\$3,000,000	\$5,000,000
Issuance expense	\$6,654		
Land development		5,000,000	10,000,000
<i>Total Expenditures</i>	<u>\$6,654</u>	<u>\$8,000,000</u>	<u>\$15,000,000</u>
Other Decreases			
Interfund transfers to General Fund	\$1,234,402	\$1,250,000	\$1,000,000
<i>Total Expenditures and Other Decreases</i>	<u>\$1,241,056</u>	<u>\$9,250,000</u>	<u>\$16,000,000</u>
Fund Balance June 30	<u>\$199,993,346</u>	<u>\$193,493,346</u>	<u>\$179,993,346</u>
State of New Jersey Cash Management Fund (PL 1977, c. 281)			
Fund Balance July 1	<u>\$24,982</u>	<u>\$195,167</u>	<u>\$546,167</u>
Revenues			
Contributions from State participants			
General fund	\$720,970,000	\$331,650,000	\$300,000,000
Special revenue, capital projects and trust and agency funds	1,113,435,380	819,000,000	700,000,000
Contributions from non-State participants			
Pension systems	909,995,617	672,400,000	800,000,000
Local governments and other	871,032,531	793,080,000	900,000,000
Earnings on investments	106,223,037	105,615,000	103,700,000
Charge to non-State participants for reserve fund ..	170,185	351,000	351,000
Charge to non-State participants for administrative costs	170,185	351,000	351,000
Less: Contra-credits			
To State participants—Principal			
General fund	(720,970,000)	(331,650,000)	(300,000,000)
Special revenue, capital projects and trust and agency funds	(1,113,435,380)	(819,000,000)	(700,000,000)
To non-State participants—Principal			
Pension systems	(909,995,617)	(672,400,000)	(800,000,000)
Local governments and other	(871,032,531)	(793,080,000)	(900,000,000)
To State participants—Earnings			
General fund	(13,228,527)	(4,850,000)	(4,700,000)
Special revenue, capital projects and trust and agency funds	(44,943,055)	(38,350,000)	(37,000,000)
To non-State participants—Earnings			
Pension systems	(23,144,731)	(31,375,000)	(31,000,000)
Local governments and other	(24,906,724)	(31,040,000)	(31,000,000)
Non-State participants—Reserve	(170,185)	(351,000)	(351,000)
<i>Total Revenues</i>	<u>\$170,185</u>	<u>\$351,000</u>	<u>\$351,000</u>
<i>Total Available</i>	<u>\$195,167</u>	<u>\$546,167</u>	<u>\$897,167</u>
Fund Balance June 30	<u>\$195,167</u>	<u>\$546,167</u>	<u>\$897,167</u>
State of New Jersey—Tischler Memorial Fund			
Fund Balance July 1	<u>\$446,460</u>	<u>\$468,529</u>	<u>\$446,529</u>
Revenues			
Earnings on investments	\$42,069	\$40,000	\$40,000
<i>Total Revenues</i>	<u>\$42,069</u>	<u>\$40,000</u>	<u>\$40,000</u>
<i>Total Available</i>	<u>\$488,529</u>	<u>\$508,529</u>	<u>\$486,529</u>
Expenditures			
Library materials	\$20,000	\$62,000	\$40,000
<i>Total Expenditures</i>	<u>\$20,000</u>	<u>\$62,000</u>	<u>\$40,000</u>
Fund Balance June 30	<u>\$468,529</u>	<u>\$446,529</u>	<u>\$446,529</u>

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
State Recreation and Conservation Land Acquisition Fund (PL 1961, c. 46)			
Fund Balance July 1	\$25,475	.....	.....
Revenues			
Earnings on investments	\$554	.....	.....
<i>Total Revenues</i>	\$554	.....	.....
<i>Total Available</i>	\$26,029	.....	.....
Expenditures			
Land acquisition	\$25,475	.....	.....
<i>Total Expenditures</i>	\$25,475	.....	.....
Other Decreases			
Interfund transfers to General Fund	\$554	.....	.....
<i>Total Expenditures and Other Decreases</i>	\$26,029	.....	.....
Fund Balance June 30 .....	.....	.....	.....
State Recreation and Conservation Land Acquisition Fund (PL 1971, c. 165)			
Fund Balance July 1	\$3,250,336	\$3,324,570	\$2,824,570
Revenues			
Earnings on investments	\$838,055	\$550,000	\$500,000
Grants—Federal	600,000	.....	.....
<i>Total Revenues</i>	\$1,438,055	\$550,000	\$500,000
<i>Total Available</i>	\$4,688,391	\$3,874,570	\$3,324,570
Expenditures			
Land acquisition	\$412,116	\$400,000	\$500,000
Administration	113,650	100,000	100,000
<i>Total Expenditures</i>	\$525,766	\$500,000	\$600,000
Other Decreases			
Interfund transfers to General Fund	\$838,055	\$550,000	\$500,000
<i>Total Expenditures and Other Decreases</i>	\$1,363,821	\$1,050,000	\$1,100,000
Fund Balance June 30	\$3,324,570	\$2,824,570	\$2,224,570
State Recreation and Conservation Land Acquisition and Development Fund (PL 1974, c. 102)			
Fund Balance July 1	\$842,484	\$51,111,196	\$35,825,196
Revenues			
Premium and accrued interest on sale of bonds	\$18,132	.....	.....
Earnings on investments	2,750,666	\$2,000,000	\$2,000,000
Grants—Federal	4,677,266	6,214,000	1,500,000
<i>Total Revenues</i>	\$7,446,064	\$8,214,000	\$3,500,000
Other Increases			
Amount to be provided from sale of bonds	\$85,000,000	(\$22,000,000)	(\$25,000,000)
Proceeds from sale of bonds	10,000,000	22,000,000	25,000,000
<i>Total Available</i>	\$103,288,548	\$59,325,196	\$39,325,196
Expenditures			
Land acquisition	\$28,336,021	\$5,000,000	\$10,000,000
Land development	2,394,265	5,250,000	3,500,000
Grants	17,603,482	10,000,000	10,000,000
Administration	1,074,786	1,250,000	1,500,000
<i>Total Expenditures</i>	\$49,408,554	\$21,500,000	\$25,000,000

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Other Decreases			
Interfund transfers to General Fund	\$2,768,798	\$2,000,000	\$2,000,000
<i>Total Expenditures and Other Decreases</i>	<u>\$52,177,352</u>	<u>\$23,500,000</u>	<u>\$27,000,000</u>
Fund Balance June 30	<u>\$51,111,196</u>	<u>\$35,825,196</u>	<u>\$12,325,196</u>
State Water Development Fund (PL 1958, c. 35)			
Fund Balance July 1	<u>\$1,013,519</u>	<u>\$929,365</u>	<u>\$818,365</u>
Revenues			
Earnings on investments	\$126,485	\$95,000	\$72,000
<i>Total Revenues</i>	<u>\$126,485</u>	<u>\$95,000</u>	<u>\$72,000</u>
<i>Total Available</i>	<u>\$1,140,004</u>	<u>\$1,024,365</u>	<u>\$890,365</u>
Expenditures			
Construction	\$84,154	\$111,000	\$200,000
<i>Total Expenditures</i>	<u>\$84,154</u>	<u>\$111,000</u>	<u>\$200,000</u>
Other Decreases			
Interfund transfers to General Fund	\$126,485	\$95,000	\$72,000
<i>Total Expenditures and Other Decreases</i>	<u>\$210,639</u>	<u>\$206,000</u>	<u>\$272,000</u>
Fund Balance June 30	<u>\$929,365</u>	<u>\$818,365</u>	<u>\$618,365</u>
Stock Workers' Compensation Security Fund (PL 1935, c. 133)			
Fund Balance July 1	<u>\$30,697,611</u>	<u>\$33,938,812</u>	<u>\$37,158,812</u>
Revenues			
Receipts from contributors	\$396,132		\$5,400,963
Earnings on investments	2,845,069	\$3,220,000	3,800,200
<i>Total Revenues</i>	<u>\$3,241,201</u>	<u>\$3,220,000</u>	<u>\$9,201,163</u>
<i>Total Available</i>	<u>\$33,938,812</u>	<u>\$37,158,812</u>	<u>\$46,359,975</u>
Fund Balance June 30			
Reserved	\$13,290	\$13,589	\$13,589
Undesignated	33,925,522	37,145,223	46,346,386
Transportation Rehabilitation and Improvement Fund of 1979 (PL 1979, c. 165)			
Fund Balance July 1		<u>\$446,775,320</u>	<u>\$522,775,320</u>
Revenues			
Earnings on investments	\$107,763	\$4,500,000	\$7,500,000
Grants—Federal		126,000,000	250,000,000
<i>Total Revenues</i>	<u>\$107,763</u>	<u>\$130,500,000</u>	<u>\$257,500,000</u>
Other Increases			
Amount to be provided from sale of bonds	\$425,500,000	(\$55,000,000)	(\$65,000,000)
Proceeds from sale of bonds	49,500,000	55,000,000	65,000,000
<i>Total Available</i>	<u>\$475,107,763</u>	<u>\$577,275,320</u>	<u>\$780,275,320</u>
Expenditures			
Public transportation projects	\$21,742,871	\$20,000,000	\$20,000,000
Highway construction	2,069,985	26,800,000	35,000,000
Engineering	4,411,824	3,200,000	3,200,000
<i>Total Expenditures</i>	<u>\$28,224,680</u>	<u>\$50,000,000</u>	<u>\$58,200,000</u>
Other Decreases			
Interfund transfers to General Fund	\$107,763	\$4,500,000	\$7,500,000
<i>Total Expenditures and Other Decreases</i>	<u>\$28,332,443</u>	<u>\$54,500,000</u>	<u>\$65,700,000</u>
Fund Balance June 30	<u>\$446,775,320</u>	<u>\$522,775,320</u>	<u>\$714,575,320</u>

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Unclaimed Bank Deposits Escheat Reserve Fund (PL 1945, c. 199)			
Fund Balance July 1	\$1,583,187	\$3,195,529	\$3,170,529
Revenues			
Escheats	\$5,551,682	\$400,000	\$400,000
Earnings on investments	490,341	325,000	320,000
<i>Total Revenues</i>	<i>\$6,042,023</i>	<i>\$725,000</i>	<i>\$720,000</i>
<i>Total Available</i>	<i>\$7,625,210</i>	<i>\$3,920,529</i>	<i>\$3,890,529</i>
Expenditures			
Refunds	\$217,097	\$200,000	\$100,000
Miscellaneous	734	.....	.....
<i>Total Expenditures</i>	<i>\$217,831</i>	<i>\$200,000</i>	<i>\$100,000</i>
Other Decreases			
Interfund transfers to General Fund	\$4,211,850	\$550,000	\$300,000
<i>Total Expenditures and Other Decreases</i>	<i>\$4,429,681</i>	<i>\$750,000</i>	<i>\$400,000</i>
Fund Balance June 30	<u>\$3,195,529</u>	<u>\$3,170,529</u>	<u>\$3,490,529</u>
Unclaimed Domestic Life Insurance Escheat Reserve Fund (PL 1946, c. 154)			
Fund Balance July 1	\$274,376	\$419,149	\$509,149
Revenues			
Escheats	\$406,625	\$440,000	\$350,000
Earnings on investments	66,467	80,000	85,000
<i>Total Revenues</i>	<i>\$473,092</i>	<i>\$520,000</i>	<i>\$435,000</i>
<i>Total Available</i>	<i>\$747,468</i>	<i>\$939,149</i>	<i>\$944,149</i>
Expenditures			
Refunds	\$23,897	\$25,000	\$20,000
<i>Total Expenditures</i>	<i>\$23,897</i>	<i>\$25,000</i>	<i>\$20,000</i>
Other Decreases			
Interfund transfers to General Fund	\$304,422	\$405,000	\$330,000
<i>Total Expenditures and Other Decreases</i>	<i>\$328,319</i>	<i>\$430,000</i>	<i>\$350,000</i>
Fund Balance June 30	<u>\$419,149</u>	<u>\$509,149</u>	<u>\$594,149</u>
Unclaimed Personal Property Trust Fund (PL 1951, c. 304)			
Fund Balance July 1	\$4,313,657	\$3,579,413	\$3,806,413
Revenues			
Unclaimed funds	\$4,249,475	\$1,800,000	\$1,700,000
Earnings on investments	433,649	400,000	410,000
Interest on loans	4,000	2,000	.....
<i>Total Revenues</i>	<i>\$4,687,124</i>	<i>\$2,202,000</i>	<i>\$2,110,000</i>
<i>Total Available</i>	<i>\$9,000,781</i>	<i>\$5,781,413</i>	<i>\$5,916,413</i>
Expenditures			
Administration	\$72,254	\$75,000	\$77,500
Refunds	137,645	100,000	80,000
<i>Total Expenditures</i>	<i>\$209,899</i>	<i>\$175,000</i>	<i>\$157,500</i>
Other Decreases			
Interfund transfers to General Fund	\$3,373,874	\$1,800,000	\$2,000,000
Provision for bad debts	1,837,595	.....	.....
<i>Total Expenditures and Other Decreases</i>	<i>\$5,421,368</i>	<i>\$1,975,000</i>	<i>\$2,157,500</i>
Fund Balance June 30	<u>\$3,579,413</u>	<u>\$3,806,413</u>	<u>\$3,758,913</u>

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Unemployment Benefits Liability Fund (PL 1977, c. 307)			
Fund Balance July 1	\$3,272,164	\$3,489,296	\$1,514,296
Revenues			
State employee contributions	\$2,941,362	\$3,000,000	\$3,000,000
Earnings on investments	325,724	325,000	250,000
<i>Total Revenues</i>	<i>\$3,267,086</i>	<i>\$3,325,000</i>	<i>\$3,250,000</i>
Other Increases			
Transfer from General Fund appropriation	\$3,999,643	\$2,000,000	\$4,000,000
<i>Total Available</i>	<i>\$10,538,893</i>	<i>\$8,814,296</i>	<i>\$8,764,296</i>
Other Decreases			
Interfund transfer to Unemployment Compensation Fund	\$7,049,597	\$7,300,000	\$7,500,000
<i>Total Other Decreases</i>	<i>\$7,049,597</i>	<i>\$7,300,000</i>	<i>\$7,500,000</i>
Fund Balance June 30	<i>\$3,489,296</i>	<i>\$1,514,296</i>	<i>\$1,264,296</i>
Unemployment Compensation Auxiliary Fund (PL 1948, c. 79)			
Fund Balance July 1	\$5,551,152	\$4,583,924	\$3,803,006
Revenues			
Earnings on investments	\$792,015	\$852,000	\$912,000
Fines and penalties—Net	3,766,472	4,030,000	4,312,000
<i>Total Revenues</i>	<i>\$4,558,487</i>	<i>\$4,882,000</i>	<i>\$5,224,000</i>
<i>Total Available</i>	<i>\$10,109,639</i>	<i>\$9,465,924</i>	<i>\$9,027,006</i>
Other Decreases			
Interfund transfers to General Fund	\$5,525,715	\$5,662,918	\$4,166,013
<i>Total Other Decreases</i>	<i>\$5,525,715</i>	<i>\$5,662,918</i>	<i>\$4,166,013</i>
Fund Balance June 30	<i>\$4,583,924</i>	<i>\$3,803,006</i>	<i>\$4,860,993</i>
Unsatisfied Claim and Judgment Fund (PL 1952, c. 174)			
Fund Balance July 1	\$32,552,424	\$27,551,158	\$32,000,092
Revenues			
Fees from: Motorists	\$10,505	\$20,000	\$20,000
Insurance Companies	6,369,557	7,427,936	9,500,000
Earnings on investments	1,776,051	2,021,598	2,740,000
Interest on Claims	375,248	421,820	425,000
<i>Total Revenues</i>	<i>\$8,531,361</i>	<i>\$9,891,354</i>	<i>\$12,685,000</i>
<i>Total Available</i>	<i>\$41,083,785</i>	<i>\$37,442,512</i>	<i>\$44,685,092</i>
Expenditures			
Non-reimbursable payments to claimants	\$1,662,029	\$4,800,000	\$6,000,000
<i>Total Expenditures</i>	<i>\$1,662,029</i>	<i>\$4,800,000</i>	<i>\$6,000,000</i>
Other Decreases			
Interfund transfers to General Fund	\$442,222	\$306,020	\$318,540
Adjustment of claims receivable	11,428,376	336,400	371,200
<i>Total Expenditures and Other Decreases</i>	<i>\$13,532,627</i>	<i>\$5,442,420</i>	<i>\$6,689,740</i>
Fund Balance June 30	<i>\$8,185,624</i>	<i>\$9,299,224</i>	<i>\$10,528,024</i>
Reserved	<i>19,365,534</i>	<i>22,700,868</i>	<i>27,467,328</i>
Undesignated			

TRUST AND AGENCY FUNDS
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued
EXHIBIT "B" - 3

	Fiscal Years Ending June 30		
	1980 Actual	1981 Estimated	1982 Estimated
Veterans' Guaranteed Loan Fund (PL 1944, c. 126)			
Fund Balance July 1	\$1,919,137	\$454,678	\$500,000
Revenues			
Interest on defaulted loans	\$419	\$322	.....
Earnings on investments	46,948	45,000	.....
<i>Total Revenues</i>	<u>\$47,367</u>	<u>\$45,322</u>	<u>.....</u>
<i>Total Available</i>	<u>\$1,966,504</u>	<u>\$500,000</u>	<u>\$500,000</u>
Other Decreases			
Interfund transfers to General Fund	\$16,039	.....	.....
Provision for uncollectible loans receivable	1,495,787	.....	.....
<i>Total Expenditures and Transfers</i>	<u>\$1,511,826</u>	<u>.....</u>	<u>.....</u>
Fund Balance June 30	<u>\$454,678</u>	<u>\$500,000</u>	<u>\$500,000</u>
Water Conservation Fund (PL 1969, c. 127)			
Fund Balance July 1	\$26,448,335	\$67,390,729	\$58,440,729
Revenues			
Earnings on investments	\$4,331,431	\$2,450,000	\$1,800,000
Interest on loans	127,619	50,000	50,000
<i>Total Revenues</i>	<u>\$4,459,050</u>	<u>\$2,500,000</u>	<u>\$1,850,000</u>
Other Increases			
Amount to be provided from sale of bonds	\$50,000,000	.....	(\$25,000,000)
Proceeds from sale of bonds .....	.....	.....	25,000,000
<i>Total Available</i>	<u>\$80,907,385</u>	<u>\$69,890,729</u>	<u>\$60,290,729</u>
Expenditures			
Sewerage facilities grants	\$4,905,165	\$5,000,000	\$10,000,000
Planning and site acquisition	4,072,086	4,000,000	5,000,000
Administration	80,755	.....	.....
<i>Total Expenditures</i>	<u>\$9,058,006</u>	<u>\$9,000,000</u>	<u>\$15,000,000</u>
Other Decreases			
Interfund transfers to General Fund	\$4,458,650	\$2,450,000	\$1,800,000
<i>Total Expenditures and Other Decreases</i>	<u>\$13,516,656</u>	<u>\$11,450,000</u>	<u>\$16,800,000</u>
Fund Balance June 30			
Reserved	\$10,703,260	\$8,685,730	\$8,685,730
Designated for subsequent years expenditures	56,687,469	49,754,999	34,804,999

DIRECT STATE SERVICES

LEGISLATURE

SUMMARY BY PROGRAM

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
\$2,446,242	\$235,478	—\$172,000	\$2,509,720	\$2,330,645	Legislature		
4,454,057	88,585	— 29,929	4,512,713	4,327,416	Senate	\$2,802,266	\$2,828,920
					General Assembly	4,856,275	5,227,500
					Sub-Total	\$7,658,541	\$8,056,420
\$6,900,299	\$324,063	—\$201,929	\$7,022,433	\$6,658,061			\$8,056,420
					Office of Legislative Services		
\$1,332,023	\$146,620	\$1,054,816	\$2,533,459	\$2,068,066	Management and General Support	\$1,687,276	\$2,708,522
536,312	130,777	—172,746	494,343	484,408	Legal Services	550,174	570,860
1,448,388	67,971	9,757	1,526,116	1,474,332	Information and Research	1,692,312	1,775,056
1,334,603	26,122	185,129	1,545,854	1,460,256	State Auditing	1,707,125	2,022,252
814,636	233,640	—342,286	705,990	555,571	Budget and Program Review	716,768	770,894
					Sub-Total	\$6,353,655	\$7,847,584
\$5,465,962	\$605,130	\$734,670	\$6,805,762	\$6,042,633			\$7,640,774
\$1,384,011	\$154,537	\$45,100	\$1,583,648	\$1,449,333	Legislative Commissions	\$1,707,793	\$2,071,197
\$13,750,272	\$1,083,730	\$577,841	\$15,411,843	\$14,150,027	Total Appropriation, Legislature	\$15,719,989	\$17,975,201
							\$17,489,453

01. LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November, 1977,

for a term of four years and all members of the General Assembly were elected in November, 1979, for a term of two years.

The compensation of members of the Legislature is fixed at \$18,000 per year (C52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

POSITION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions (Others Variable)	120	120	120	120	120

0001. SENATE

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recom- mended
\$2,446,242	\$235,478	—\$172,000	\$2,509,720	\$2,330,645	Senate	01	\$2,802,266	\$2,828,920	\$2,828,920
\$2,446,242	\$235,478	—\$172,000	\$2,509,720	\$2,330,645	Sub-Total Appropriation ..		\$2,802,266	\$2,828,920	\$2,828,920
					<i>Distribution by Object</i>				
					Personal Services—				
\$564,668			\$564,668	\$558,701	Senators (40)		\$726,000	\$726,000	\$726,000
607,000		\$65,500	672,500	672,062	Salaries and wages		725,000	752,000	752,000
800,000		21,057	821,057	772,294	Members staff services		880,000	880,000	880,000
\$1,971,668		\$86,557	\$2,058,225	\$2,003,057	Total Personal Services		\$2,331,000	\$2,358,000	\$2,358,000
\$43,350		\$21,200	\$64,550	\$62,499	Materials and Supplies		\$44,150	\$55,300	\$55,300
\$409,104	\$712	— \$90,700	\$319,116	\$257,442	Services Other Than Personal		\$404,996	\$396,500	\$396,500
\$9,000			\$9,000	\$3,452	Maintenance and Fixed Charges ...		\$9,000	\$9,000	\$9,000
					Special Purpose—				
\$3,120			\$3,120	\$3,120	Compensation awards		\$3,120	\$3,120	\$3,120
.....	\$234,766	—\$189,057	45,709	.....	Control	01	.....	.....	.....
\$3,120	\$234,766	—\$189,057	\$48,829	\$3,120	Total Special Purpose		\$3,120	\$3,120	\$3,120
\$10,000			\$10,000	\$1,075	Additions, Improvements and Equipment		\$10,000	\$7,000	\$7,000

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

¹ Includes allocation of \$26,000 for 1980-81 salary program, for comparison purposes.

0002. GENERAL ASSEMBLY

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recom- mended
\$4,454,057	\$88,585	—\$29,929	\$4,512,713	\$4,327,416	General Assembly	02	\$4,856,275	\$5,227,500	\$5,227,500
\$4,454,057	\$88,585	—\$29,929	\$4,512,713	\$4,327,416	Sub-Total Appropriation ..		\$4,856,275	\$5,227,500	\$5,227,500
					<i>Distribution by Object</i>				
					Personal Services—				
\$1,124,667			\$1,124,667	\$1,120,368	Assemblymen (80)		\$1,446,000	\$1,446,000	\$1,446,000
625,950		\$259,000	884,950	870,357	Salaries and wages		895,780	1,200,000	1,200,000
1,600,000		89,446	1,689,446	1,618,569	Members staff services		1,760,000	1,760,000	1,760,000
\$3,350,617		\$348,446	\$3,699,063	\$3,609,294	Total Personal Services		\$4,101,780	\$4,406,000	\$4,406,000
\$52,300		\$44,300	\$96,600	\$95,303	Materials and Supplies		\$93,500	\$104,600	\$104,600
\$621,140	\$78	\$11,828	\$633,046	\$554,400	Services Other Than Personal		\$630,995	\$686,900	\$686,900
\$10,000		\$3,439	\$13,439	\$13,175	Maintenance and Fixed Charges ...		\$10,000	\$10,000	\$10,000

01. LEGISLATURE—Continued
0002. GENERAL ASSEMBLY

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Special Purpose—	Ref. Key	1981 Adjusted Approp.	1982 Requested
\$400,000	.....	—\$363,496	\$36,504	\$36,504	Expenses of the General Assembly	02	2	.....
.....	\$88,507	— 74,446	14,061	.....	Control	02	.....	.....
\$400,000	\$88,507	—\$437,942	\$50,565	\$36,504	Total Special Purpose	.....	.....	.....
\$20,000	.....	.....	\$20,000	\$18,740	Additions, Improvements and Equipment	.....	\$20,000	\$20,000
								\$20,000

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

¹ Includes allocation of \$35,830 for 1980-81 salary program, for comparison purposes.

² Appropriation of \$300,000 for Expenses of General Assembly distributed to applicable operating accounts.

\$6,900,299	\$324,063	—\$201,929	\$7,022,433	\$6,658,061	Total Appropriation	\$7,658,541	\$8,056,420	\$8,056,420
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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was created by the Legislative Services Law of PL 1979, c. 8 (C52:11-54 et seq.) which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission and provides nonpartisan staff services for the Legislature through an Executive Director, an administrative unit and Divisions of Legal Services, State Auditing, Legislative Information and Research, and Budget and Program Review.

OBJECTIVES

1. To provide budgetary, audit, fiscal and program performance, evaluation and analysis, legal assistance, information and research service to the standing reference, joint and special legislative committees and commissions and to the officers and members of the Legislature.
2. To provide continuous revision of the general and permanent statute law of the State; preparing and submitting to the Legislature for its action legislative bills designed to revise such portions of the general and permanent statute law as in the judgment of the commission may be necessary to remedy defects therein, to accomplish improvement thereof and to maintain the same in revised, consolidated and simplified form under the general plan and classification of the Revised Statutes.
3. To study the methods, practices and procedures employed by the Legislature and make such recommendations for their improvement and modernization as the Commission shall deem desirable.

Program Classifications

03. Management and General Support—Serves the several Divisions of the office including, but not limited to, the areas of personnel, budgeting, purchasing, printing, property, space, facilities and accounting services.
04. Legal Services—Drafts and redrafts legislative bills, resolutions and amendments of pending legislation proposed for introduction in the Legislature; examines and edits legislation for compliance

with prescribed form; conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law; on request furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals; assigns compilation numbers to newly-enacted laws.

05. Information and Research—Provides staff for legislative standing reference committees and such other committees and commissions as directed; prepares informational memoranda and reports on legislative matters, drafts of bills, resolutions and bill amendments; schedules various legislative hearings and meetings and records their proceedings; operates a public information service; and prepares and distributes various legislative documents.
06. State Auditing—Performs a comprehensive financial post-audit of the State and all of its agencies. The Division examines and audits accounts, reports and statements and, in addition, makes independent verification of all assets and liabilities, revenues and expenditures, policies and programs. The Division makes, or causes to be made, studies and reports with respect to economy, internal management control and compliance with laws and regulations of the operation of State or State-supported agencies.
07. Budget and Program Review—Collects and assembles information with reference to the fiscal affairs of the State; examines all requests for appropriations and claims against the State; provides the Legislature with expenditure information and performance analyses of programs and transactions; examines and processes fiscal notes, and provides staff to the Senate Revenue, Finance and Appropriations Committee, the Assembly Revenue, Finance and Appropriations Committee, the Bond Oversight (Watchdog) Committee and such other committees and commissions as assigned.

POSITION DATA

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions	216	216	216	229	229
Management and General Support	9	9	7	8	8
Legal Services	26	26	24	24	24
Information and Research	78	78	81	82	82
State Auditing	67	67	75	87	87
Budget and Program Review	36	36	29	28	28
Authorized Positions	7	7	.....	.....	.....
Total Positions	223	223	216	229	229

01. LEGISLATURE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	1982 Requested
\$1,332,023	\$146,620	\$1,054,816	\$2,533,459	\$2,068,066	Management and General Support ..	03	\$1,687,276	\$2,708,522
536,312	130,777	— 172,746	494,343	484,408	Legal Services	04	550,174	570,860
1,448,388	67,971	9,757	1,526,116	1,474,332	Information and Research	05	1,692,312	1,775,056
1,334,603	26,122	185,129	1,545,854	1,460,256	State Auditing	06	1,707,125	2,022,252
814,636	233,640	— 342,286	705,990	555,571	Budget and Program Review	07	716,768	770,894
\$5,465,962	\$605,130	\$734,670	\$6,805,762	\$6,042,633	Total Appropriation		\$6,353,655	\$7,847,584
								\$7,640,774
					<i>Distribution by Object</i>			
					Personal Services—			
\$21,250			\$21,250	\$21,250	State Auditor		\$21,250	\$21,250
4,170,621	\$35,656	\$199,021	4,405,298	4,044,744	Salaries and wages		4,778,188	5,020,434
					New positions			216,606
\$4,191,871	\$35,656	\$199,021	\$4,426,548	\$4,065,994	Total Personal Services		\$4,799,438	\$5,258,290
\$740,800		\$503,900	\$1,244,700	\$1,204,632	Materials and Supplies		\$1,051,200	\$1,689,200
\$386,241	\$1,394	\$166,679	\$554,314	\$423,318	Services Other Than Personal		\$419,242	\$575,633
\$29,150		\$19,300	\$48,450	\$36,880	Maintenance and Fixed Charges		\$21,775	\$44,225
					Special Purpose—			
\$30,000			\$30,000	\$23,500	Computer statutory research	03	\$30,000	\$30,000
60,000			60,000	60,000	Space study of legislative use of State House Annex	03		
		\$65,000	65,000	7,441	Special professional services	06		
		5,600	5,600	4,735	Compensation awards		3,000	4,000
	\$418,318	— 418,318			Control			
\$90,000	\$418,318	—\$347,718	\$160,600	\$95,676	Total Special Purpose		\$33,000	\$34,000
\$27,900	\$149,762	\$193,488	\$371,150	\$216,133	Additions, Improvements and Equipment		\$29,000	\$246,236
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$16,335		\$16,335		Management and General Support ..	03	\$1,500,000	
	\$16,335		\$16,335		Total Capital Construction ..		\$1,500,000	
\$5,465,962	\$621,465	\$734,670	\$6,822,097	\$6,042,633	Total General Fund		\$7,853,655	\$7,847,584
					All Other Funds			
	\$15,000		\$15,000	\$15,000	Information and Research	05		
	\$15,000		\$15,000	\$15,000	Total All Other Funds			
\$5,465,962	\$636,465	\$734,670	\$6,837,097	\$6,057,633	Grand Total		\$7,853,655	\$7,847,584

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

¹ Includes allocation of \$168,130 for 1980-81 salary program, for comparison purposes.

01. LEGISLATURE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0010. INTERGOVERNMENTAL RELATIONS COMMISSION

The functions of the Commission (C52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the Federal government; to formulate proposals for cooperation between this State and other states

and with the Federal government; to maintain liaison with inter-governmental agencies, and to organize and maintain governmental machinery for such purposes.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$8,000	\$1,128		\$9,128	\$4,830	Special Purpose—		
63,200			63,200	63,200	Expenses of Commission		
5,300			5,300	5,300	The Council of State Governments		
13,200			13,200	13,200	Atlantic States Marine Fisheries		
37,125			37,125	37,125	Commission		
63,286			63,286	63,286	National Conference of Commissioners		
3,000			3,000	3,000	on Uniform State Laws		
55,900			55,900	55,900	Education Commission of the States ..		
					National Governors' Association		
					Advisory Commission on		
					Intergovernmental Relations		
					National Conference of State		
					Legislatures		
\$249,011	\$1,128		\$250,139	\$245,841	Total Special Purpose		
\$249,011	\$1,128		\$250,139	\$245,841	Sub-Total Appropriation		

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0014. JOINT COMMITTEE ON THE PUBLIC SCHOOLS

The Committee (PL 1975, c. 16) conducts a continuing study of the system of free public schools, its financing, administration and operations; and makes recommendations for legislative action as it

deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$30,465		\$30,465	\$490	Special Purpose—		
					Expenses of Commission		
	\$30,465		\$30,465	\$490	Sub-Total Appropriation		

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0018. STATE COMMISSION OF INVESTIGATION

The Commission (C52:9M-1 et seq.) conducts investigations in connection with the faithful execution and effective enforcement of the laws of the State, with particular reference but not limited to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations and authorities; and any matter concerning the public peace, public safety and public justice. The Commission cooperates with the

Attorney General, the county prosecutors, officers of the Federal government and other law enforcement officers in the investigation of violations of the laws and the performance of their official duties. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory change. The Commission will expire on 12/31/84 if not renewed.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$975,000	\$58,654	\$45,000	\$1,078,654	\$1,027,237	Special Purpose—		
\$975,000	\$58,654	\$45,000	\$1,078,654	\$1,027,237	Expenses of Commission		
					Sub-Total Appropriation		

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

¹ Includes allocation of \$90,000 for 1980-81 salary program, for comparison purposes.

01. LEGISLATURE—Continued**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL****71. LEGISLATIVE ACTIVITIES****0025. COMMISSION TO STUDY SEX DISCRIMINATION IN THE STATUTES**

The Commission (PL 1978, c. 68) studies the statutes and decisions of the courts in this State in relation to sex-based classifications in the statutes.

The Commission expires on January 12, 1982.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$15,000	\$1,966	.....	\$16,966	\$16,951	Special Purpose—		
					Expenses of Commission		
\$15,000	\$1,966	.....	\$16,966	\$16,951	\$30,000	\$40,000	\$40,000
Sub-Total Appropriation					\$30,000	\$40,000	\$40,000

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**71. LEGISLATIVE ACTIVITIES****0026. COMMISSION ON BUSINESS EFFICIENCY IN THE PUBLIC SCHOOLS**

The Commission (PL 1979, c. 69) was established to develop and implement a 5-year plan to monitor the recommendations of the task force on business efficiency and to recommend to the Legislature such

statutory changes as may become necessary to facilitate improvements in the business efficiency of the public schools.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$20,000	.....	\$20,000	\$1,736	Special Purpose—		
					Expenses of Commission		
.....	\$20,000	.....	\$20,000	\$1,736	\$15,000	\$25,000	\$25,000
Sub-Total Appropriation					\$15,000	\$25,000	\$25,000

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**71. LEGISLATIVE ACTIVITIES****0030. COMMISSION TO STUDY TEACHER PREPARATION PROGRAMS AT
NEW JERSEY COLLEGES**

The Commission (PL 1978, c. 25) conducts studies of teacher preparation programs at New Jersey colleges with emphasis on the accreditation, approval and evaluation of such programs, in the con-

text of the goals and missions of each institution and of the Statewide master plan for higher education.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$23,700	.....	\$23,700	\$737	Special Purpose—		
					Expenses of Commission		
.....	\$23,700	.....	\$23,700	\$737	\$15,000	.....	.....
Sub-Total Appropriation					\$15,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

01. LEGISLATURE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0031. COMMISSION ON THE INCIDENCE OF CANCER

The Commission (1976 Senate Resolution 16 and continued by 1978 Senate Resolution 6) is charged to conduct a comprehensive study and examination of the reasons for the extraordinary incidence of

cancer in this State and of such means as may lie within the power of the governmental authorities in this State to control the factors contributing to such incidence.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$25,000	\$25,000	\$23,159	Special Purpose—		
					Expenses of Commission		
\$25,000	\$25,000	\$23,159	\$25,000	\$25,000	\$25,000
					Sub-Total Appropriation		
					\$25,000	\$25,000	\$25,000

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

The Commission (PL 1966, c. 28) studies the structure of county and municipal governments and inquires into the structural and administrative streamlining of county and municipal governments including consolidation, federation, special districts, contract purchase of

services and abolition or strengthening of existing forms of government, to determine their applicability in meeting the present and future needs of the State and its political subdivisions.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$120,000	\$18,624	\$100	\$138,724	\$133,182	Special Purpose—		
					Expenses of Commission		
\$120,000	\$18,624	\$100	\$138,724	\$133,182	\$139,080	\$135,000	\$135,000
					Sub-Total Appropriation		
					\$139,080	\$135,000	\$135,000

OTHER RELATED APPROPRIATIONS

Federal Funds

.....	.....	\$6,000	\$6,000	\$6,000	Expenses of Commission		
.....	.....	\$6,000	\$6,000	\$6,000	Total Federal Funds		
\$120,000	\$18,624	\$6,100	\$144,724	\$139,182	\$139,080	\$135,000	\$135,000
					Grand Total		

It is recommended that the unexpended balances as of June 30, 1981 in this account be appropriated.

¹ Includes allocation of \$4,080 for 1980-81 salary program for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0040. APPORTIONMENT COMMISSION

The Commission, consisting of 10 members, was established and operated pursuant to Article IV, Section III, of the State Constitution. This appropriation is for expenses of the Commission incurred in formulating the current legislative districts and related court costs.

When the Commission has certified to the Secretary of State the establishment of Senate and Assembly districts and the apportionment of senators and members of the General Assembly, the functions of this Commission will have been completed.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	Special Purpose—		
					Expenses of Commission		
					\$50,000	.....	.....
					Sub-Total Appropriation		
					\$50,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

\$1,384,011	\$154,537	\$45,100	\$1,583,648	\$1,449,333	Total Appropriation, Legislative Commissions		
					\$1,707,793	\$2,071,197	\$1,792,259

OFFICE OF THE CHIEF EXECUTIVE

SUMMARY

Year Ending June 30, 1980						1981	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
\$1,474,288	\$70,068	\$95,730	\$1,640,086	\$1,586,764	Executive Management	\$1,754,767	\$1,709,764	\$1,709,764

06. OFFICE OF THE CHIEF EXECUTIVE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To administer affairs of the State in such a way that public needs are met and maximum benefit is effected from available public resources.
2. To assure that the laws of the State are faithfully executed.
3. To be commander-in-chief of all military and naval forces of the State.
4. To make appointments and fill vacancies in accordance with legal requirements.
5. To approve or disapprove legislation.
6. To grant pardons and reprieves in all cases other than impeachment and treason.
7. To supervise each department and agency of the State.
8. To represent the State in relations with other governments and the public.

Program Classification

01. Executive Management—In accordance with provisions of the State Constitution, the Governor is elected by the legally qualified voters of this State and is the principal executive and administrative officer of the State. He administers the affairs of the State in such a way that public needs are met and maximum benefit attained. The Governor appoints executive and judicial officers pursuant to law, supervises the administration of the executive branch, presides at regularly scheduled cabinet meetings with department heads, executes the laws, serves as commander-in-chief of the military and naval forces of the State, grants pardons and reprieves, convenes the Legislature, communicates to the Legislature concerning condition of the State and recommends measures, submits the annual State budget to the Legislature, and approves or vetoes legislation either conditionally or absolutely.

POSITION DATA

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions	62	62	67	64	64
Authorized Positions	12	12	11	11	11
Total Positions	74	74	78	75	75

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Ref. Adjusted Key Approp.	1982 Requested	1982 Recom- mended
\$1,474,288	\$70,068	\$95,730	\$1,640,086	\$1,586,764	Executive Management	01 \$1,754,767	\$1,709,764	\$1,709,764
\$1,474,288	\$70,068	\$95,730	\$1,640,086	\$1,586,764	Total Appropriation	\$1,754,767	\$1,709,764	\$1,709,764
					<i>Distribution by Object</i>			
					Personal Services—			
\$65,000			\$65,000	\$65,000	Governor	\$65,000	\$65,000	\$65,000
28,500		—28,500			Secretary to the Governor	28,500	28,500	28,500
1,069,361		109,750	1,179,111	1,173,837	Salaries and wages	1,187,867	1,222,264	1,222,264
					Positions converted	129,069		
\$1,162,861		\$81,250	\$1,244,111	\$1,238,837	Total Personal Services	\$1,410,436	\$1,315,764	\$1,315,764
\$44,350		\$9,850	\$54,200	\$51,819	Materials and Supplies	\$46,000	\$49,000	\$49,000
\$197,877		\$16,550	\$214,427	\$211,108	Services Other Than Personal	\$220,931	\$238,000	\$238,000
\$31,700		\$14,450	\$46,150	\$45,172	Maintenance and Fixed Charges	\$39,400	\$47,000	\$47,000
					Special Purpose—			
\$35,000			\$35,000	\$35,000	Allowance to the Governor of funds not otherwise appropri- ated, for official reception on behalf of the State, operation of an official residence and other expenses	\$35,000	\$55,000	\$55,000
		\$250	250	239	Compensation awards			
	\$70,068	— 29,600	40,468		Control			
\$35,000	\$70,068	—29,350	\$75,718	\$35,239	Total Special Purpose	\$35,000	\$55,000	\$55,000
\$2,500		\$2,980	\$5,480	\$4,589	Additions, Improvements and Equipment	\$3,000	\$5,000	\$5,000
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
	{ \$41,967 R432,943 }	—\$78,868	\$396,042	\$353,422	Executive Management	\$161,679	\$223,000	\$223,000
	\$474,910	—\$78,868	\$396,042	\$353,422	Total Federal Funds	\$161,679	\$223,000	\$223,000
\$1,474,288	\$544,978	\$16,862	\$2,036,128	\$1,940,186	Grand Total	\$1,916,446	\$1,932,764	\$1,932,764

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

¹ Includes allocation of \$113,690 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
\$484,967	\$3,583	\$26,523	\$515,073	\$508,437	Natural Resource Management		
1,157,780	860	25,961	1,184,601	1,144,774	Animal Disease Control		
696,180	3,005	78,764	777,949	735,873	Plant Pest and Disease Control		
					Resource Development Services		
\$2,338,927	\$7,448	\$131,248	\$2,477,623	\$2,389,084	Sub-Total	\$2,578,191	\$2,899,321
					Economic Planning and Development		
\$432,172	\$775	\$16,243	\$449,190	\$441,388	Marketing Services		
\$432,172	\$775	\$16,243	\$449,190	\$441,388	Sub-Total	\$467,704	\$562,617
					Economic Regulation		
\$417,441		—\$3,177	\$414,264	\$403,514	Dairy Industry Regulation		
641,438	\$3,696	17,404	662,538	644,214	Other Commodity Regulation		
\$1,058,879	\$3,696	\$14,227	\$1,076,802	\$1,047,728	Sub-Total	\$1,154,395	\$1,233,481
					Management and Administration		
\$845,812	\$2,462	\$72,538	\$920,812	\$896,305	Management and Administrative Services		
\$845,812	\$2,462	\$72,538	\$920,812	\$896,305	Sub-Total	\$943,510	\$1,060,203
\$4,675,790	\$14,381	\$234,256	\$4,924,427	\$4,774,505	Total Appropriation, Department of Agriculture	\$5,143,800	\$5,755,622
							\$5,443,829

10. DEPARTMENT OF AGRICULTURE

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To prevent the introduction and/or dissemination of livestock and poultry diseases of economic importance and diseases transmissible to man; prevent the sale and distribution of adulterated livestock biologics.
2. To prevent the introduction and dissemination of plant diseases and pests not currently established in the State; identify, control and/or eradicate established plant diseases and pests of economic importance.
3. To prevent the sale of noxious weed seeds, and prevent the sale of packages of plant seeds which do not conform to the variety named and germination standard stated on the label.
4. To conserve, protect and develop soil, water and related natural resources.
5. To develop policies and plans for the improvement of rural communities.

Program Classifications

01. Animal Disease Control—All livestock entering New Jersey and/or maintained on New Jersey farms are subject to Department programs for disease control and eradication. These controls include periodic inspections for general herd and flock health by Department veterinarians; regularly scheduled tests for brucellosis and tuberculosis; the quarantine of infected herds and flocks; the slaughter of stock infested with brucellosis, tuberculosis or hog cholera; disinfection of the premises and herd retests until eradication is confirmed. Indemnification is provided in those instances where infected stock must be destroyed to control spread of the disease effectively. The Department also provides equine infectious anemia testing and various other testing on a fee basis. Interstate health certificates are issued for animals for export.

To prevent the introduction of diseases not known to exist in the United States, the Department participates in the National Emergency Animal Disease Eradication Program directed by the United States Department of Agriculture.

All New Jersey plate waste feeding swine farms must be licensed by the Department, and bi-monthly inspections are made to check herd health, sanitary conditions and proper cooking of the garbage. All swine imports must be accompanied by a health certificate and quarantined until released by Department inspectors. All New Jersey livestock dealers must be licensed by the Department and records are inspected semi-annually.

All manufacturers and distributors selling livestock biologics in New Jersey must be registered and receive approval of products intended to be sold; sales records are required for "trace-back" of disease outbreaks that might result from misuse of adulterated material.

02. Plant Pest and Disease Control—In cooperation with the United States Department of Agriculture, the Department controls the movement of all plant materials through and in the State. All nurseries producing plant materials are inspected annually and must qualify for certification based on freedom from disease and pests.

Surveys are conducted regularly to delineate and measure insect populations and disease problems. Major infestations, when required, are countered with chemical and/or biological control programs which entail broad applications of chemical agents and the production and dissemination of effective and beneficial parasites.

Random seed samples from retail distributors are analyzed for variety content and tested for germination; products which do not conform to label claims are ordered removed from sale and violators are subject to penalty action and prosecution. All beehives in the State are inspected on an organized basis.

03. Resource Development Services—This program is designed to maintain, conserve and develop New Jersey's rural and agricultural areas; controlling soil erosion, sedimentation, and non-point sources of water pollution and preventing storm water damage. The primary objectives of this program are to improve agricultural productivity, the environment and economic growth for all citizens.

Resource management standards and regulations and technical services are made available to all landowners and public agencies through the State Soil Conservation Committee and local soil conservation districts which are charged with controlling soil erosion and sedimentation.

A plan for a farmland preservation program is being developed for the State under the leadership of the Division of Rural Resources. The Division also assists in solving urban/rural conflicts brought on by the increasing proximity of population centers to farms, as well as issues involving farm labor, energy, taxation and environmental problems that directly affect the farmer.

A Federal/State Cooperative Crop Reporting Service is maintained to provide forecasts and/or final estimates of crop acreage, livestock numbers, food production, prices and farm commodity stocks.

The Department's Rural Development Service promotes and coordinates programs and services authorized by the Rural Development Act of 1972, and other Federal, State and local financial assistance programs, providing technical and support services to individuals, corporations and municipalities in New Jersey's rural areas.

EVALUATION DATA

Animal Disease Control

	Actual FY 1979	Actual ^a FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Livestock	293,600	265,300	265,000	265,000	265,000
Poultry	1,555,000	1,500,000	1,450,000	1,300,000	1,300,000
Market value of livestock (thousands)	\$187,460	\$205,485	\$225,000	\$255,000	\$255,000
Incidence of Infection					
Brucellosis .....	.008%	0.11%	.....	.....	.....
Tuberculosis	0%	.001%	.....	.....	.....
Equine infectious anemia (EIA) .....	.22%	.46%	.....	.....	.....
Livestock dealers licensed and inspected	83	85	88	92	92
Swine farms licensed and inspected	83	83	85	90	90
Number of EIA tests	16,602	17,602	18,500	20,000	20,000

Plant Pest and Disease Control

Forest acreage	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000
Crop acreage	600,000	600,000	600,000	600,000	600,000
Market Value of Production (thousands)					
Nursery and forest production/market and inventory value ..	\$67,000	\$69,000	\$72,000	\$76,000	\$76,000
Field crops	\$92,600	\$93,200	\$94,000	\$95,000	\$95,000
Vegetables	\$104,000	\$109,000	\$114,000	\$120,000	\$120,000
Fruits and berries	\$52,000	\$55,000	\$58,000	\$61,000	\$61,000
Bees and honey	\$1,100	\$1,200	\$1,200	\$1,200	\$1,200

10. DEPARTMENT OF AGRICULTURE—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

	Actual FY 1979	Actual ^a FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Plant Pest Management					
Forest and crop acreage stabilized biologically	1,068,000	996,000	1,200,000	1,400,000	1,400,000
Savings in cost of pesticides from biological control	\$2,686,000	\$2,880,000	\$3,468,000	\$4,046,000	\$4,046,000
Tests made on seed samples collected	3,293	3,500	3,500	3,500	3,500
Percent of seed samples correctly labeled	95	95	95	95	95
Seed crop acreage inspected	4,052	5,000	5,000	5,000	5,000
Percent of seed crops acreage certifiable	92	92	85	85	85
Nurseries and dealers inspected	1,425	1,425	1,450	1,475	1,475
Percent passing inspection	90	90	90	92	92
Bee colonies inspected	8,865	9,820	10,000	10,000	10,000
Percent of bee colonies passing inspection	99	99	99	99	99
Resource Development Services					
Acres of farmland ^b	990,000	990,000	990,000	990,000	990,000
Open space and farmland acreage requiring conservation treatment	1,093,000	1,078,000	1,063,000	1,048,000	1,048,000
Watersheds requiring treatment by construction projects	33	32	32	31	31
Uncompleted soil survey acres	154,000	64,000	30,000	0	0

^a Preliminary estimates, subject to change.

^b Includes farms with product sales of \$1,000 or more.

POSITION DATA

Budgeted Positions	89	89	90	94	91
Animal Disease Control	25	25	25	26	25
Plant Pest and Disease Control	50	50	50	50	50
Resource Development Services	14	14	15	18	16
Authorized Positions	17	17	27	22	22
Total Positions	106	106	117	116	113

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$484,967	\$3,583	\$26,523	\$515,073	\$508,437	Animal Disease Control	01	\$549,833	\$618,871	\$564,509
1,157,780	860	25,961	1,184,601	1,144,774	Plant Pest and Disease Control ...	02	1,286,994	1,453,707	1,359,607
696,180	3,005	78,764	777,949	735,873	Resource Development Services	03	741,364	826,743	801,651
\$2,338,927	\$7,448	\$131,248	\$2,477,623	\$2,389,084	Total Appropriation		\$2,578,191	\$2,899,321	\$2,725,767
					Distribution by Object				
					Personal Services—				
\$1,665,155	.....	\$116,850	\$1,782,005	\$1,777,437	Salaries and wages		\$1,878,492	\$1,979,463	\$1,958,863
.....	.....	.....	.....	.....	Positions transferred from another				
.....	.....	.....	.....	.....	Statewide program		17,309	23,924	23,924
.....	.....	.....	.....	.....	New positions .....		.....	42,949	.....
\$1,665,155	.....	\$116,850	\$1,782,005	\$1,777,437	Total Personal Services		\$1,895,801	\$2,046,336	\$1,982,787
\$117,145	.....	\$3,999	\$121,144	\$115,099	Materials and Supplies		\$109,395	\$143,325	\$136,175
\$124,560	.....	— \$3,893	\$120,667	\$113,155	Services Other Than Personal		\$134,600	\$154,995	\$151,040
\$148,835	.....	—\$27,819	\$121,016	\$108,756	Maintenance and Fixed Charges ...		\$152,675	\$185,265	\$183,065
					Special Purpose—				
.....	\$2,116	\$31,000	\$33,116	\$33,116	Indemnities—Cattle diseases	01	.....	.....	.....
\$80,000	.....	.....	80,000	59,999	Gypsy moth control	02	\$90,000	\$90,000	\$90,000
.....	.....	.....	.....	.....	Expanded biological control	02	.....	89,200	.....
71,472	3,005	.....	74,477	43,897	Soil survey program	03	58,720	58,700	58,700
120,000	.....	.....	120,000	120,000	Grants to soil conservation districts	03	120,000	124,000	124,000
.....	.....	\$4,136	4,136	3,954	Compensation awards .....		.....	.....	.....
.....	.....	77	77	77	Other special purpose	02	.....	.....	.....
\$271,472	\$5,121	\$35,213	\$311,806	\$261,043	Total Special Purpose		\$268,720	\$361,900	\$272,700
\$11,760	\$2,327	\$6,898	\$20,985	\$13,594	Additions, Improvements and Equipment		\$17,000	\$7,500	.....

10. DEPARTMENT OF AGRICULTURE—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	\$34,985	.....	\$34,985	\$34,985	Plant Pest and Disease Control .. 02	.....	.....	.....
.....	\$34,985	.....	\$34,985	\$34,985	Total Capital Construction ..	.....	.....	.....
\$2,338,927	\$42,433	\$131,248	\$2,512,608	\$2,424,069	Total General Fund	\$2,578,191	\$2,899,321	\$2,725,767
					Federal Funds			
.....	{ \$1,107 R 20,773 }	.....	\$21,880	\$17,717	Animal Disease Control 01	\$42,530	\$43,937	\$43,937
.....	{ 145,373 R 605,694 }	.....	751,067	472,867	Plant Pest and Disease Control .. 02	590,960	590,960	590,960
.....	{ 25,019 R 51,921 }	\$8,239	85,179	10,908	Resource Development Services .. 03	126,135	109,135	109,135
.....	\$849,887	\$8,239	\$858,126	\$501,492	Total Federal Funds	\$759,625	\$744,032	\$744,032
					All Other Funds			
.....	\$4,330	\$1,889	\$6,219	.....	Plant Pest and Disease Control .. 02	.....	.....	.....
.....	{ 3,768 R 99,000 }	7,307	110,075	\$75,626	Resource Development Services .. 03	\$25,000	\$10,000	\$10,000
.....	\$107,098	\$9,196	\$116,294	\$75,626	Total All Other Funds	\$25,000	\$10,000	\$10,000
\$2,338,927	\$999,418	\$148,683	\$3,487,028	\$3,001,187	Grand Total	\$3,362,816	\$3,653,353	\$3,479,799

It is recommended that the unexpended balances as of June 30, 1981 in the Gypsy moth control and Soil survey program accounts be appropriated for the same purposes.

¹ Includes allocation of \$91,481 for 1980-81 salary program, for comparison purposes.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To expand foreign and domestic markets for New Jersey agricultural products.
2. To foster the development of modern, adequate facilities for the distribution, processing and marketing of New Jersey farm products.
3. To provide consumers with timely and factual information concerning the availability and use of New Jersey farm products.
4. To provide a base for efficient mercantile exchange of farm commodities.
5. To promote direct, farmer-to-consumer sales.
6. To supply New Jersey schools, charitable and welfare organizations with federally donated agricultural commodities and provide food supplies to communities in need of disaster assistance.

Program Classifications

06. Marketing Services—Supply/price data on agricultural commodities are gathered daily and are made available to producers, handlers and consumers through various types of media.
 Varied advertising and promotional programs are conducted to expand consumer demand for New Jersey agricultural products at home and abroad.
 Programs for the promotion of the horse and pony industry are conducted with funds from a small portion of the money

bet at tracks. Growth of the industry is encouraged through such activities as horse shows, publications and breeder awards.

Exhibits are displayed at the various agricultural fairs throughout the State to inform the public about New Jersey agricultural products, as well as promote improvement of the quality of livestock and crops. Financial awards are given for superior quality fresh and processed farm products, and superior condition and performance of animals shown at the fairs.

07. Commodity Distribution—Requisitions, receives, handles, stores and distributes Federal surplus food made available by the United States Department of Agriculture, under a program authorized by Congress, for distribution to State, county and municipal institutions, schools, charitable and welfare organizations; provides for processing of the federally donated basic food commodities, turning durum wheat into macaroni and soy bean oil into mayonnaise, for example. The minimum saving to New Jersey recipient agencies is the approximate value of the raw commodities. Inspections are made of all organizations and institutions for compliance with the terms of the contract and the rules and regulations of the Federal government. Recipient agencies are charged 5% of the price of the commodities received to cover costs of handling and warehousing and 100% of processing costs.

10. DEPARTMENT OF AGRICULTURE—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

EVALUATION DATA					Actual FY 1979	Actual ^a FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Marketing Services									
Farmers selling \$1,000 or more of products					7,600	7,700	7,800	7,800	7,800
Cash receipts for farm products (millions)					\$408.2	\$428.6	\$450.0	\$450.0	\$450.0
Foreign export sales (millions)					\$11.8	\$11.9	\$12.0	\$12.0	\$12.0
Phone requests for market news information					26,064	28,000	28,500	28,500	28,500
Horsebreeding and Sire Stakes Purses and Awards					\$2,756,384	\$4,172,976	\$4,600,000	\$4,900,000	\$4,900,000
Commodity Distribution									
Recipients					652,337	694,796	695,000	695,000	695,000
School students (9 mo. average)					604,000	613,438	613,900	613,900	613,900
Institutional residents					28,537	30,461	30,500	30,500	30,500
Summer camp residents					29,326	42,644	42,700	42,700	42,700
Market value of food distributed (millions)					\$18.7	\$18.8	\$19.0	\$19.1	\$19.1
Savings to recipients (millions)					\$17.8	\$17.9	\$18.0	\$18.1	\$18.1
^a Preliminary estimates, subject to change.									
POSITION DATA									
Budgeted Positions					20	20	20	21	20
Authorized Positions					28	28	28	32	32
Total Positions					48	48	48	53	52
APPROPRIATION DATA									
Year Ending June 30, 1980					1981 Year Ending June 30, 1982				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$432,172	\$775	\$16,243	\$449,190	\$441,388	Marketing Services	06	\$467,704	\$562,617	\$519,495
					Commodity Distribution	07			
\$432,172	\$775	\$16,243	\$449,190	\$441,388	Total Appropriation		\$467,704	\$562,617	\$519,495
<i>Distribution by Object</i>									
Personal Services—									
\$335,197		\$17,129	\$352,326	\$352,325	Salaries and wages		\$371,774	\$390,010	\$380,010
					New position			14,782	
\$335,197		\$17,129	\$352,326	\$352,325	Total Personal Services		\$371,774	\$404,792	\$380,010
\$6,785		—\$1,505	\$5,280	\$4,337	Materials and Supplies		\$7,450	\$8,750	\$7,450
\$61,920		— \$795	\$61,125	\$60,286	Services Other Than Personal		\$61,400	\$109,240	\$97,800
\$27,485		—\$2,800	\$24,685	\$21,596	Maintenance and Fixed Charges		\$26,280	\$34,235	\$34,235
					Special Purpose—				
		\$114	\$114	\$89	Compensation awards				
		\$114	\$114	\$89	Total Special Purpose				
\$785	\$775	\$4,100	\$5,660	\$2,755	Additions, Improvements and Equipment		\$800	\$5,600	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	{ \$28,065 }		\$32,430	\$17,471	Marketing Services	06	\$8,020	\$6,585	\$6,585
	{ R 4,365 }		65,690	46,823	Commodity Distribution	07	48,000	48,000	48,000
	R 65,690				Total Federal Funds		\$56,020	\$54,585	\$54,585
	\$98,120		\$98,120	\$64,294					
					All Other Funds				
	{ \$4,550,420 }		\$9,776,246	\$4,846,547	Marketing Services	06	\$5,418,363	\$5,749,550	\$5,749,550
	{ R5,225,826 }				Commodity Distribution	07	2,390,035	3,184,150	3,184,150
	{ 476,406 }		2,132,176	1,903,956	Total All Other Funds		\$7,808,398	\$8,933,700	\$8,933,700
	{ R1,655,770 }				Grand Total		\$8,332,122	\$9,550,902	\$9,507,780
	\$11,908,422		\$11,908,422	\$6,750,503					
\$432,172	\$12,007,317	\$16,243	\$12,455,732	\$7,256,185					

10. DEPARTMENT OF AGRICULTURE—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

It is recommended that the receipts for the Poultry Products Promotion Council (C54:47A-1), White Potato Industry Promotion Council (C54:47B-1), Asparagus Industry Promotion Council (C54:47C-1), Apple Industry Promotion Council (C54:47D-1), Sweet Potato Commission (C54:47E-1), Soybean Industry Promotion Council (C4:10-43 et seq.), Sire Stakes Fund (C5:5-91 et seq.), Dairy Industry Advisory Council (C4:10-43 et seq.), New Jersey Horsebreeding and Development (C5:5-22 et seq.) and the unexpended balance as of June 30, 1981 of such receipts, be appropriated; provided, however that \$3,000,000 of the unexpended balance as of June 30, 1981 in the Sire Stakes Fund shall lapse.

It is further recommended that receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable Federal regulations, and the unexpended balance of such receipts as of June 30, 1981, be appropriated for expenses of Commodity Distribution.

¹ Includes allocation of \$18,067 for 1980-81 salary program, for comparison purposes.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To prevent unfair trade practices within the milk industry and maintain an equitable price relationship between New Jersey milk handlers and producers/consumers for orderly marketing.
2. To assist in the orderly marketing of fruits, vegetables, eggs, egg products, poultry and poultry products to assure consumers high quality farm products which meet established standards.
3. To ensure that producers of perishable agricultural commodities receive payment from licensed dealers for their products.
4. To prevent the sale of animal feeds, fertilizers and liming materials that fail to meet label claims.

Program Classifications

04. Dairy Industry Regulation—All milk dealers, processors, handlers and retailers functioning in the State must be licensed. Reporting procedures, field audits and investigations are employed to assure that trade practices conform to Federal/State Milk Marketing Orders which establish producer prices, and to State orders which prohibit sales below cost for orderly market-

ing. Economic studies and formal hearings conducted by the Department are used to adjust producer prices and cost guidelines for retail prices to reflect changing economic conditions. Random milk samples are tested to check butterfat content for computing producer payments.

05. Other Commodity Regulation—On-site inspections are made at agribusiness plants and retail sites for the efficient and orderly exchange of fruits, vegetables, shell eggs and egg and poultry products. An official inspection and grading service is provided to growers and food processors under formal agreement with the United States Department of Agriculture.

Fertilizers, liming materials and animal feeds are inspected and chemical and physical analyses are performed in the laboratory. Products not conforming to the grade and quality standards stated on the label are subject to stop-sale orders and other penalty action.

Farmers are protected from non-payment by a licensing and bonding law which regulates commission merchants, dealers and brokers who purchase perishable agricultural commodities.

EVALUATION DATA

Dairy Industry Regulation

	Actual FY 1979	Actual ^a FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Dairy farmers	621	596	575	575	575
Dairy animals	41,000	41,000	41,000	41,000	41,000
Dairy income to farmers	\$56,700,000	\$58,000,000	\$58,000,000	\$59,000,000	\$59,000,000
Milk dealers, processors, subdealers and stores	11,215	11,100	11,000	11,000	11,000

Other Commodity Regulation

Volume of produce requiring grading for processing (1,000 lbs.)	192,512	192,057	175,000	175,000	175,000
Volume of produce requiring inspection for fresh market (000 lbs.)	46,445	53,717	55,000	55,000	55,000
Percent of requests for inspection and grading work satisfied..	97	98	100	100	100
Percent of Properly Labeled Materials Offered for Sale to Consumers					
Fertilizer	80	80	80	80	.....
Feedstuffs	87	87	87	87	.....
Lime materials	95	95	95	95	.....
Dollars Recovered from Fines					
Fertilizer	\$20,967	\$26,023	\$23,000	\$23,000	.....
Eggs	\$10,400	\$10,000	\$10,000	\$10,000	.....
Percent of retail egg packages passing inspection	97	98	98	98	.....

^a Preliminary estimates, subject to change.

POSITION DATA

Budgeted Positions	58	56	54	54	54
Dairy Industry Regulation	25	23	22	22	22
Other Commodity Regulation	33	33	32	32	32
Authorized Positions	30	40	28	31	31
Total Positions	88	96	82	85	85

10. DEPARTMENT OF AGRICULTURE—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
\$417,441		—\$3,177	\$414,264	\$403,514	Dairy Industry Regulation	04	\$444,337	\$485,405	\$468,000
641,438	\$3,696	17,404	662,538	644,214	Other Commodity Regulation	05	710,058	748,076	742,226
\$1,058,879	\$3,696	\$14,227	\$1,076,802	\$1,047,728	Total Appropriation		\$1,154,395	\$1,233,481	\$1,210,226
Distribution by Object									
Personal Services—									
\$870,069		—\$2,038	\$868,031	\$867,930	Salaries and wages		\$963,185	\$1,003,881	\$987,881
\$870,069		—\$2,038	\$868,031	\$867,930	Total Personal Services		1\$963,185	\$1,003,881	\$987,881
\$13,440		\$2,613	\$16,053	\$13,567	Materials and Supplies		\$14,650	\$15,710	\$15,560
\$68,780		—\$1,588	\$67,192	\$58,370	Services Other Than Personal		\$64,185	\$78,125	\$71,520
\$45,085		\$9,926	\$55,011	\$46,962	Maintenance and Fixed Charges		\$42,345	\$70,765	\$70,265
Special Purpose—									
\$56,655			\$56,655	\$55,000	Monitoring of toxic adulterated agricultural commodities	05	\$65,000	\$65,000	\$65,000
		E\$3,923	3,923	3,617	Compensation awards				
		57	57	57	Other special purpose	05			
\$56,655		\$3,980	\$60,635	\$58,674	Total Special Purpose		\$65,000	\$65,000	\$65,000
\$4,850	\$3,696	\$1,334	\$9,880	\$2,225	Additions, Improvements and Equipment		\$5,030		
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	{ \$36,753 }		\$92,193	\$48,787	Other Commodity Regulation ...	05	\$55,400	\$55,400	\$55,400
	{ R 55,440 }				Total Federal Funds		\$55,400	\$55,400	\$55,400
	\$92,193		\$92,193	\$48,787	All Other Funds				
	{ \$70,779 }		\$735,781	\$642,987	Other Commodity Regulation ...	05	\$687,900	\$796,100	\$796,100
	{ R 665,002 }				Total All Other Funds		\$687,900	\$796,100	\$796,100
	\$735,781		\$735,781	\$642,987	Grand Total		\$1,897,695	\$2,084,981	\$2,061,726
\$1,058,879	\$831,670	\$14,227	\$1,904,776	\$1,739,502					

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1981, of such receipts, be appropriated for the cost of operating fruit, vegetable, fish and poultry inspections.

¹ Includes allocation of \$45,920 for 1980-81 salary program, for comparison purposes.

10. DEPARTMENT OF AGRICULTURE—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To provide executive leadership and overall management of Department programs necessary to comply with legal requirements, policies and recommendations of the State Board of Agriculture.
2. To provide and maintain administrative services required for the most effective and efficient accomplishment of Department goals and objectives.

Program Classification

99. Management and Administrative Services—The State Board of Agriculture consists of eight farmers, elected at the annual Agricultural Convention. The Board is empowered to establish those programs, regulations and policies it deems essential to accomplish statutory and executive responsibilities assigned to

the Department. The Secretary of Agriculture serves as Secretary to the Board, chief executive of the Department and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations and policies established by the Board of Agriculture.

The Secretary's office provides overall planning, coordination and priority guidance for Department programs and includes policy and plan development, general hearing services, agricultural development through public education and maintenance of executive and legislative liaison.

Department-wide general administrative services are provided. Included are services related to personnel and employee relations, budget and fiscal control, management systems, staff training, inter-departmental services and other administrative functions.

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					41	43	44	45	43
Authorized Positions					8	8	.....	.....	.....
Total Positions					49	51	44	45	43
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$845,812	\$2,462	\$72,538	\$920,812	\$896,305	Management and Administrative Services	99	\$943,510	\$1,060,203	\$988,341
\$845,812	\$2,462	\$72,538	\$920,812	\$896,305	Total Appropriation		\$943,510	\$1,060,203	\$988,341
					Distribution by Object				
					Personal Services—				
\$49,000			\$49,000	\$49,000	Secretary		\$56,000	\$56,000	\$56,000
588,101		\$48,259	663,746	663,744	Salaries and wages		682,100	712,797	703,247
27,386					Positions transferred from another Statewide program		15,303		
					New positions			35,332	
\$664,487		\$48,259	\$712,746	\$712,744	Total Personal Services		\$753,403	\$804,129	\$759,247
\$28,775		\$3,392	\$32,167	\$27,316	Materials and Supplies		\$30,000	\$40,895	\$34,000
\$91,350		\$8,582	\$99,932	\$84,185	Services Other Than Personal		\$92,027	\$139,739	\$122,654
\$49,200		\$903	\$50,103	\$47,417	Maintenance and Fixed Charges		\$50,580	\$61,820	\$58,820
					Special Purpose—				
\$7,000			\$7,000	\$7,000	Expenses of State Board of Agriculture	99	\$10,500	\$11,200	\$11,200
		\$1,552	1,552	1,550	Compensation awards				
\$7,000		\$1,552	\$8,552	\$8,550	Total Special Purpose		\$10,500	\$11,200	\$11,200
\$5,000	\$2,462	\$9,850	\$17,312	\$16,093	Additions, Improvements and Equipment		\$7,000	\$2,420	\$2,420

¹ Includes allocation of \$32,732 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF BANKING

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$2,017,748	.....	\$95,550	\$2,113,298	\$1,867,214	Economic Regulation—			
865,392	.....	37,630	903,022	794,911	Regulation of Banking Industry	\$2,257,508	\$2,374,159	\$2,311,224
					Regulation of Savings and Loan			
754,531	\$29,970	10,374	794,875	705,850	Associations	971,819	1,035,924	993,724
					Management and Administrative Services	836,462	851,863	830,678
\$3,637,671	\$29,970	\$143,554	\$3,811,195	\$3,367,975	Total Appropriation, Department			
					of Banking	\$4,065,789	\$4,261,946	\$4,135,626

14. DEPARTMENT OF BANKING
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To protect the public from financial loss resulting from failures of financial and consumer credit institutions.
2. To assure the public of fair and equitable treatment by financial institutions.
3. To inform and educate the public on financial matters.
4. To protect the public through licensing and regulation of cemetery companies (RS 8A:1-1 et seq.).

Program Classifications

01. Regulation of Banking Industry—Charters/licenses commercial, foreign and savings banks and consumer credit institutions such as check cashers, sales finance companies, pawnbrokers, home repair contractors, etc. to operate in New Jersey; period-

ically examines all institutions for financial soundness and compliance with statutes and regulations.

02. Regulation of Savings and Loan Associations—Charters savings and loan associations to operate in New Jersey. Both insured and uninsured savings and loan associations are subjected to continuous examination for financial condition and compliance with statutes and regulations.
99. Management and Administrative Services—Directs the activities of the Department and provides administrative services which include legislative and policy guidance; informs and educates the public on financial matters and insures them of their individual rights; investigates complaints against financial institutions and/or licensees and takes appropriate action and enforces compliance of the Mortgage loans discrimination statute (C17:16F et seq.).

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Regulation of Banking Industry					
State Chartered Banks					
Banks	108	103	100	98	98
Branch offices	632	668	700	740	740
Bank assets (millions)	\$18,950	\$22,038	\$24,185	\$26,663	\$26,663
Examinations conducted	74	62	66	65	65
Consumer Credit Associations					
Associations	5,946	5,344	5,528	5,171	5,171
Hearings	48	45	50	50	50
Examinations conducted	319	359	459	564	564
Regulation of Savings and Loan Associations					
State Chartered Savings and Loan Associations					
Associations	193	185	177	170	170
Branch offices	455	526	525	525	525
Association assets (millions)	\$16,600	\$17,713	\$18,200	\$19,400	\$19,400
Examinations conducted	164	139	145	160	160
Management and Administrative Services					
Consumer Complaints					
Received	1,704	1,655	1,900	2,000	2,000
Completed	1,586	1,611	1,700	1,800	1,800
Inquiries and Referrals	4,791	6,567	7,200	10,300	10,300
New Jersey Cemetery Board					
Cemetery companies certified	357	357	360	363	363
POSITION DATA					
Budgeted Positions	158	178	182	180	180
Regulation of Banking Industry	82	99	99	99	99
Regulation of Savings and Loan Associations	41	43	43	42	42
Management and Administrative Services	35	36	40	39	39
APPROPRIATION DATA					
Year Ending June 30, 1980					
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS
\$2,017,748		\$95,550	\$2,113,298	\$1,867,214	Regulation of Banking Industry
865,392		37,630	903,022	794,911	Regulation of Savings and Loan Associations
754,531	\$29,970	10,374	794,875	705,850	Management and Administrative Services
\$3,637,671	\$29,970	\$143,554	\$3,811,195	\$3,367,975	Total Appropriation
Year Ending June 30, 1982					
Ref. Key	Adjusted Approp.	Requested	Recommended		
01	\$2,257,508	\$2,374,159	\$2,311,224		
02	971,819	1,035,924	993,724		
99	836,462	851,863	830,678		
	\$4,065,789	\$4,261,946	\$4,135,626		

14. DEPARTMENT OF BANKING—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$49,000			\$49,000	\$49,000		\$56,000	\$56,000	\$56,000
2,683,413		\$96,763	3,084,359	2,747,545		3,382,340	3,541,177	3,486,177
304,183						65,166		
		9,617	9,617	9,616				
\$3,036,596		\$106,380	\$3,142,976	\$2,806,161		\$3,503,506	\$3,597,177	\$3,542,177
\$40,800		\$300	\$41,100	\$38,688		\$45,900	\$53,200	\$48,000
\$446,536		\$43,800	\$490,336	\$424,390		\$490,987	\$576,259	\$513,109
\$14,732		\$100	\$14,832	\$12,526		\$8,556	\$18,340	\$17,940
<i>Special Purpose—</i>								
\$83,002	\$28,321	—\$9,726	\$101,597	\$66,050	99			
8,005		2,000	10,005	9,916		\$8,100	\$4,500	\$4,500
\$91,007	\$28,321	—\$7,726	\$111,602	\$75,966		\$8,100	\$4,500	\$4,500
\$8,000	\$1,649	\$700	\$10,349	\$10,244				
<i>Additions, Improvements and Equipment</i>						\$8,740	\$12,470	\$9,900

¹ Includes allocation of \$194,550 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF CIVIL SERVICE

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$2,375,328	\$260	\$104,569	\$2,480,157	\$2,452,530	General Government Services			
					Personnel Policy Development and			
					General Administration	\$2,813,199	\$3,469,338	\$3,029,375
2,992,015	29,153	134,194	3,155,362	3,047,390	Recruitment and Selection	3,590,952	4,057,326	3,841,824
2,441,817	3,462	102,797	2,548,076	2,527,366	Classification and Compensation Services	2,749,319	2,970,923	2,874,160
641,657	173,090	15,736	830,483	814,844	Employee Development and Personnel			
					Services	762,110	764,788	714,020
443,479	.....	—6,886	436,593	420,435	Equal Employment Opportunity and			
					Affirmative Action	545,364	668,193	651,693
\$8,894,296	\$205,965	\$350,410	\$9,450,671	\$9,262,565	Total Appropriation, Department			
					of Civil Service	\$10,460,944	\$11,930,568	\$11,111,072

18. DEPARTMENT OF CIVIL SERVICE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide State and local governments with the classification and organizational structures best suited to improve the performance of these governmental agencies and to provide the qualified staff required.
2. To provide an equitable compensation plan for all employees.
3. To provide for the recruitment, retention and advancement of qualified employees and ensure that all personnel actions are based firmly on the merit principle.
4. To guarantee equal employment opportunity in State and local government employment by actively instituting affirmative action in hiring and promotion of all employees.
5. To resolve employee appeals in a fair and equitable manner.
6. To enhance employee personal fulfillment, effectiveness and productivity by providing timely training and career development programs.
7. To improve personnel practices and continually progress towards development of modern personnel techniques.

Program Classifications

01. Personnel Policy Development and General Administration—Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Civil Service statutes; reviews hearings and renders decisions; evaluates and adjusts personnel programs; and provides general administrative support.
02. Recruitment and Selection—Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates; certifies the names of eligibles to State service appointing authorities; forestalls discrimination by maximizing test validity; and manages the State service promotional system.

03. Classification and Compensation Services—Conducts organizational and classification studies, job evaluation and compensation research; develops and publishes class specification for State service and local government job titles; requisitions examinations for local government titles; certifies the names of eligibles to local government appointing authorities; manages the local government promotional system; provides technical assistance to local government officials; and maintains employment records and monitors personnel transactions for compliance with Civil Service laws and rules.
04. Employee Development and Personnel Services—Presents formal training courses for orienting new employees, increasing job skills and developing supervisory capabilities; provides technical assistance to employee training programs instituted by State and local government agencies; develops and monitors performance appraisal systems; operates an Employee Advisory Service for State employees; implements suggestion and other award programs for State agencies; furnishes personnel consulting services to local jurisdictions; and administers a number of special personnel service programs.
05. Equal Employment Opportunity and Affirmative Action—Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61. Develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government. Identifies barriers to equal employment opportunity in the existing structure of the Civil Service system, and proposes means of eliminating them. Distributes information on equal employment opportunity and affirmative action programs.

EVALUATION DATA

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Open competitive examinations announced	7,668	9,591	10,000	10,000	10,000
Applications received	153,251	168,812	170,000	170,000	170,000
Candidates scheduled	123,996	110,130	115,000	115,000	115,000
Candidates produced	55,087	48,003	50,000	50,000	50,000
Appointments from certifications	12,896	13,557	14,000	14,000	14,000
Promotional examinations announced	5,460	4,976	5,000	5,000	5,000
Applications received	22,164	24,471	25,000	25,000	25,000
Candidates scheduled	15,554	15,717	16,000	16,000	16,000
Eligibles produced	8,625	8,580	9,000	9,000	9,000
Promotions made	5,906	4,385	5,000	5,000	5,000
Separate tests produced	1,864	1,837	1,800	1,800	1,800
Separate tests meeting consent decree standards	0	128	270	390	390
Percent of separate tests meeting consent decree standards	0	7.0	15.0	21.7	21.7
New title requests	343	397	451	505	505
New title requests processed	301	330	362	531	531
Variant title requests	144	66	25	5	5
Variant title requests processed	127	68	40	5	5
Re-evaluations requested	138	228	318	408	408
Re-evaluations studied	111	194	226	332	332
Reclassification Studies:					
Pending, July 1	212	99	144	333	333
Generated	337	545	753	961	961
Completed, June 30	450	500	564	824	824
Pending, June 30	99	144	333	470	470
Suggestions received	789	712	800	800	800
Suggestions approved	130	81	200	200	200
Suggestion savings	\$360,408	\$574,290	\$750,000	\$750,000	\$750,000
State and local employee training hours	166,235	159,145	160,000	160,000	160,000

18. DEPARTMENT OF CIVIL SERVICE—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA									
Budgeted Positions					422	464	487	540	524
Personnel Policy Development and General Administration ..					65	92	95	117	104
Recruitment and Selection					143	142	165	190	190
Classification and Compensation Services					154	167	163	167	164
Employee Development and Personnel Services					31	34	35	30	30
Equal Employment Opportunity and Affirmative Action					29	29	29	36	36
Authorized Positions					59	72	72	88	88
Total Positions					481	536	559	628	612
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recom- mended	
\$2,375,328	\$260	\$104,569	\$2,480,157	\$2,452,530	PROGRAM CLASSIFICATIONS				
2,992,015	29,153	134,194	3,155,362	3,047,390	01	\$2,813,199	\$3,469,338	\$3,029,375	Personnel Policy Development and General Administration
2,441,817	3,462	102,797	2,548,076	2,527,366	02	3,590,952	4,057,326	3,841,824	Recruitment and Selection
641,657	173,090	15,736	830,483	814,844	03	2,749,319	2,970,923	2,874,160	Classification and Compensation Services
443,479	.....	6,886	436,593	420,435	04	762,110	764,788	714,020	Employee Development and Personnel Services
					05	545,364	668,193	651,693	Equal Employment Opportunity and Affirmative Action
\$8,894,296	\$205,965	\$350,410	\$9,450,671	\$9,262,565		\$10,460,944	\$11,930,568	\$11,111,072	Total Appropriation
<i>Distribution by Object</i>									
Personal Services—									
\$49,000			\$49,000	\$49,000		\$56,000	\$56,000	\$56,000	President
50,000		\$5,215	44,785	44,594		58,000	58,000	58,000	Commissioners (4 @ \$14,500)
6,514,932		215,076	7,122,224	7,113,064		7,913,020	8,736,585	8,356,032	Salaries and wages
392,216						264,920			Positions established from lump sum appropriation
						145,000	168,818	168,818	Positions converted
							106,693	106,693	New positions
\$7,006,148		\$209,861	\$7,216,009	\$7,206,658		\$8,436,940	\$9,317,868	\$8,868,040	Total Personal Services
\$350,200		\$49,241	\$399,441	\$388,278		\$395,420	\$520,400	\$457,600	Materials and Supplies
\$1,121,083		\$127,403	\$993,680	\$986,892		\$1,370,484	\$1,713,300	\$1,498,232	Services Other Than Personal
\$130,250		\$18,016	\$148,266	\$145,749		\$174,100	\$255,300	\$219,500	Maintenance and Fixed Charges ...
\$10,000			\$10,000	\$10,000	Special Purpose—				
	\$5,556	\$2,411	7,967	7,967	01				Host State, International Personnel Management Association Conference
224,665		224,665			02				Establishment of an assessment center (State share)
8,000		13,495	21,495	21,494	02	2			Improvement of test validity and appropriate specifications
		1,973	1,973	1,973		8,000	26,000	10,000	Compensation awards
	\$172,713	5,760	166,953	162,214	02				Other special purpose
\$242,665	\$178,269	\$212,546	\$208,388	\$203,648	04				Control—Training Services
\$43,950	\$27,696	\$413,241	\$484,887	\$331,340		\$8,000	\$26,000	\$10,000	Total Special Purpose
						\$76,000	\$97,700	\$57,700	Additions, Improvements and Equipment
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$4,479		\$4,479	\$4,479	01				Personnel Policy Development and General Administration
	\$4,479		\$4,479	\$4,479					Total Capital Construction ..
\$8,894,296	\$210,444	\$350,410	\$9,455,150	\$9,267,044		\$10,460,944	\$11,930,568	\$11,111,072	Total General Fund

18. DEPARTMENT OF CIVIL SERVICE—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
					Federal Funds				
.....	{ \$105,786 } { R120,471 }	\$39,504	\$265,761	\$199,644	Personnel Policy Development and General Administration	01	\$405,049 (26,000)	\$110,000 (6,888)	\$110,000 3
.....	{ 31,782 } { R213,958 }	49,898	295,638	204,220	Recruitment and Selection	02	195,236	.....	.....
.....	{ 31,825 } { R 93,550 }	26,383	151,758	129,921	Classification and Compensation Services	03	143,652	.....	.....
.....	{ 83,431 } { R129,426 }	48,076	260,933	243,587	Employee Development and Personnel Services	04	(133,480) 662,966	(194,865) 200,000	3 200,000
.....	{ 16,354 } { R 18,000 }	5,890	40,244	23,088	Equal Employment Opportunity and Affirmative Action	05	35,156	.....	.....
.....	\$844,583	\$169,751	\$1,014,334	\$800,460	Total Federal Funds		\$1,442,059	\$310,000	\$310,000
					All Other Funds				
.....	.....	\$37,815	\$37,815	\$37,815	Personnel Policy Development and General Administration	01	\$54,687	\$54,687	\$54,687
.....	.....	7,020	7,020	7,020	Recruitment and Selection	02	4,784	4,784	4,784
.....	.....	86,136	86,136	86,136	Classification and Compensation Services	03	67,635	67,635	67,635
.....	.....	\$130,971	\$130,971	\$130,971	Total All Other Funds		\$127,106	\$127,106	\$127,106
\$8,894,296	\$1,055,027	\$651,132	\$10,600,455	\$10,198,475	Grand Total		\$12,030,109	\$12,367,674	\$11,548,178

It is recommended that receipts derived for training services provided to local governments be appropriated for the same purpose.

¹ Includes allocation of \$491,440 for 1980-81 salary program, for comparison purposes.

² Appropriation of \$145,000 for Improvement of test validity and appropriate specifications distributed to applicable operating accounts.

³ See Law Enforcement Planning in Statewide program 13.

DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$2,349,287	\$3,310	—\$303,663	\$2,048,934	\$2,032,792	Community Development Management			
1,006,000	390	136,063	1,142,453	1,126,868	Housing Code Enforcement	\$2,548,309	\$2,986,505	\$2,700,468
720,730	10,456	157,307	888,493	860,646	Housing Services	1,586,102	1,939,435	1,324,630
1,151,475	1,548	324,873	1,477,896	1,468,749	State and Regional Planning	896,874	1,166,518	1,141,583
859,251	.....	— 52,150	807,101	799,922	Local Government Services	1,276,490	1,659,983	1,363,141
					Uniform Construction Code	983,955	1,073,729	993,943
\$6,086,743	\$15,704	\$262,430	\$6,364,877	\$6,288,977	Sub-Total	\$7,291,730	\$8,826,170	\$7,523,765
					Related Social Services Programs			
\$697,720	\$101	\$54,000	\$751,821	\$736,709	Human Resources	\$705,712	\$1,068,336	\$698,633
1,048,529	182,904	23,089	1,254,522	941,655	Programs for the Aging	1,087,837	1,913,967	1,158,290
\$1,746,249	\$183,005	\$77,089	\$2,006,343	\$1,678,364	Sub-Total	\$1,793,549	\$2,982,303	\$1,856,923
					Management and Administration			
\$1,071,402	\$1,703	\$397,503	\$1,470,608	\$1,452,739	Management and Administrative Services	\$1,500,983	\$1,692,939	\$1,555,788
\$1,071,402	\$1,703	\$397,503	\$1,470,608	\$1,452,739	Sub-Total	\$1,500,983	\$1,692,939	\$1,555,788
\$8,904,394	\$200,412	\$737,022	\$9,841,828	\$9,420,080	Total Appropriation, Department of Community Affairs	\$10,586,262	\$13,501,412	\$10,936,476

22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To maintain the fiscal integrity of local government and provide professional technical assistance in strengthening their fiscal, managerial and functional systems.
2. To continue and expand neighborhood preservation activities, including technical assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal community development revenue sharing and other State and local resources.
3. To provide for the protection of the health, safety, welfare, and right of the residents of the State's rooming and boarding homes.
4. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants of that housing through the housing code enforcement process established by the Hotel and Multiple Dwelling law of 1967.
5. To provide technical assistance to improve the administrative, fiscal and planning capabilities of local governments in order to promote better efficiency and economy.
6. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards as provided for by the Uniform Construction Code.
7. To insure the efficient administration and performance evaluation of the Safe and Clean Neighborhoods program and Municipal Aid program.
8. To operate a Demonstration Housing program to provide funds to make non-interest bearing loans for development costs of housing projects and to develop, test and evaluate methods to maximize housing production, rehabilitation and maintenance.
9. To provide for the efficient administration and implementation of the Tenants' Property Tax Rebate Act.

Program Classifications

01. Housing Code Enforcement—Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program and maintains a Statewide inventory of hotels and motels.
02. Housing Services—Provides services in such areas as the relocation assistance program (C52:31B-1), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), the enforcement of the Planned Real Estate Development Full Disclosure Act (C45:22A-1), the inspection of boarding homes (PL 1979, c. 496), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and

administers a Federally funded leased housing assistance program. The Revolving Housing Development and Demonstration Grant program (C52:27D-59 et seq.) provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas; introduces communities to alternate programs for low and moderate income housing; provides housing design assistance for renewal projects, planned unit development and new communities and provides funding for neighborhood preservation and multi-family rehabilitation projects.

Develops long-term solutions which will reduce the number of buildings abandoned or in foreclosure, conserve economically viable publicly assisted buildings which typically represent the newest and best available housing for low and moderate income citizens, encourage possible conversion of sound buildings to tenant ownership and/or management and generally foster healthier and more humane living conditions for the tenant population.

03. State and Regional Planning—Provides for the orderly development of the State's physical assets by assembling and analyzing pertinent facts regarding existing development conditions and trends; preparing and maintaining a comprehensive guide plan and long-term development program for the future improvement and development in the State; assisting and coordinating local, county and regional planning activities and conducting studies to establish the need for technical and financial assistance for planning development, redevelopment and renewal of the State and its regions and localities; maintaining the Federal review notification system (A-95) and coordinating such functional planning activities as coastal zone management and energy planning (C13:1B-15.50, as amended by C52:27D-1 et seq.).
04. Local Government Services—Provides assistance to local governments in developing and strengthening managerial, planning and financial competence; provides research on local government finance and other operational data, as well as the administration and evaluation of Municipal Aid, Safe and Clean Neighborhoods program and review of all federal general revenue sharing funds to New Jersey local governments; is responsible for administering the Interlocal Services program and the Tenant Property Tax Rebate Act (C54:4-6.3).
06. Uniform Construction Code—Insures that all buildings are constructed to meet uniform standards; all local construction code officials are competent through a licensing program and all pre-manufactured buildings shipped into the State conform to the code (C55:13A-1, C52:27B-119); administers the New Home Warranty program.

EVALUATION DATA

Housing Code Enforcement

Housing Inspection

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Buildings registered	85,355	86,334	96,000	90,000	90,000
Building units registered	684,547	690,672	768,000	718,000	718,000
Dwelling units requiring inspection	157,000	153,000	149,000	147,000	147,000
Dwelling units inspected	98,756	110,816	111,000	130,000	130,000
Percentage of dwelling units inspected	56%	72%	74%	88%	88%
Property violations corrected	13,045	11,570	12,000	14,500	14,500
Cost per unit inspected, State	\$7.28	\$6.93	\$6.90	\$6.70	\$6.70
Cost per unit inspected, local	\$7.89	\$9.03	\$8.50	\$8.50	\$8.50

Housing Services

Limited Dividend Nonprofit Housing Law

New housing sponsors approved	59	26	30	30	30
Units required annually for low-middle income families	50,000	50,000	50,000	50,000	50,000
Housing units produced	7,721	8,000	8,000	8,000	8,000

Planned Real Estate Development

PRED projects registered	17	69	60	204	204
Units regulated	32,835	41,852	51,352	70,000	70,000
Units involved in processed complaints	368	2,314	500	2,500	2,500

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Neighborhood Preservation					
Sub-standard low and moderate income housing units	450,000	450,000	450,000	450,000	450,000
Neighborhood improvement projects	27	34	34	41	41
Average grant per family	\$1,200	\$1,400	\$1,400	\$1,400	\$1,400
Dwelling units rehabilitated	1,200	2,000	1,400	3,000	3,000
Municipalities qualifying for assistance	110	110	110	110	110
Relocation Assistance					
Families requiring relocation	2,200	2,200	2,200	2,200	2,200
Families receiving State relocation funds	1,500	1,169	1,158	1,200	1,200
Average first year payment	\$1,100	\$1,250	\$1,250	\$1,250	\$1,250
Average second, third and fourth year payments	\$856	\$850	\$850	\$850	\$850
Relocation assistance programs approved	40	139	56	56	56
Complaints resolved	75	70	70	70	70
Funds granted for relocation	\$1,015,000	\$1,287,320	\$1,283,000	\$1,315,000	\$1,315,000
Revolving Housing Demonstration and Grant Program					
Units built from seed money	1,375	210	500	500	500
Units built from demonstration money	1	....	200	200	200
Seed money loans processed	8	1	4	4	4
Demonstration loans processed	5	....	....	....	....
State and Regional Planning					
State Planning					
State department reports prepared	10	10	12	12	12
State plans reviewed	12	12	14	14	14
Regional Planning					
Legislation reviewed	50	58	58	58	58
State department reports prepared	26	30	30	30	30
Urban Planning					
State department reports prepared	32	40	40	40	40
Review Coordination					
A-95 applications certified	1,549	1,700	1,710	1,710	1,710
Local Government Services					
Managerial Competence					
Requests for managerial competence assistance	698	695	711	711	711
Governmental units receiving assistance	559	571	571	571	571
Planning Ability					
Advisory planning services rendered	233	250	275	275	275
701 grants administered .....	....	1	1	....	....
Research and Revenue Sharing					
Registered municipal accountants assisted	315	315	315	315	315
Local governments receiving verification of revenue sharing entitlement	588	588	588	588	588
Revenue sharing assistance rendered	2,550	2,900	2,900	2,900	2,900
Legislative comments rendered	2,950	3,200	4,000	4,000	4,000
Interlocal Services					
Feasibility studies	2	28	35	28	....
Grants awarded	3	8	10	8	....
Safe and Clean Neighborhoods					
Municipalities receiving assistance	28	32	39	39	39
Percentage of funds used for "safe" programs	67%	67%	67%	67%	67%
Percentage of funds used for "clean" programs	33%	33%	33%	33%	33%
Posts manned by walking patrolmen	401	407	407	500	407
Patrolmen employed through program	792	775	825	950	825
Public Service Intern Program					
Interns Placed					
Summer employment	130	130	177	130	....
Management traineeships	4	6	7	6	....
Academic employment .....	....	25	30	24	....
Urban Aid					
Municipalities receiving urban aid	28	31	32	35	35
Urban aid programs reviewed on site	28	31	32	35	35
Uniform Construction Code					
Permits issued	1,418	3,296	5,000	7,000	7,000
Inspections	17,043	21,357	31,000	45,000	45,000
Officials licensed	771	873	800	2,400	2,400
Plans reviewed	459	284	250	900	900

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					258	266	261	291	289
Housing Code Enforcement					90	91	91	88	88
Housing Services					42	42	40	65	64
Local Government Services					59	58	55	53	52
State and Regional Planning					18	26	26	36	36
Uniform Construction Code					49	49	49	49	49
Authorized Positions					40	60	97	75	75
Total Positions					298	326	358	366	364

APPROPRIATION DATA					Year Ending June 30, 1982			
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$2,349,287	\$3,310	—\$303,663	\$2,048,934	\$2,032,792	01	\$2,548,309	\$2,986,505	\$2,700,468
1,006,000	390	136,063	1,142,453	1,126,868	02	1,586,102	1,939,435	1,324,630
720,730	10,456	157,307	888,493	860,646	03	896,874	1,166,518	1,141,583
1,151,475	1,548	324,873	1,477,896	1,468,749	04	1,276,490	1,659,983	1,363,141
859,251	—	52,150	807,101	799,922	06	983,955	1,073,729	993,943
\$6,086,743	\$15,704	\$262,430	\$6,364,877	\$6,288,977		\$7,291,730	\$8,826,170	\$7,523,765

PROGRAM CLASSIFICATIONS					Year Ending June 30, 1982			
					Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services—								
Board members (5 @ \$8,000)						\$40,000	\$40,000	\$40,000
New positions, board members (2 @ \$8,000)							16,000	16,000
Salaries and wages						4,370,540	4,555,731	4,401,855
Positions established from lump sum appropriation						355,000	550,000	400,713
Positions transferred from other Statewide programs							35,847	35,847
Positions converted						32,412	300,819	123,212
New positions							73,231	
Total Personal Services						\$4,797,952	\$5,571,628	\$5,017,627
Materials and Supplies						\$127,400	\$166,435	\$129,366
Services Other Than Personal						\$474,652	\$620,255	\$518,765
Maintenance and Fixed Charges						\$298,026	\$405,022	\$381,182
Special Purpose—								
Cooperative housing inspection					01	\$1,000,000	\$1,200,000	\$1,000,000
Habitual offenders unit					01		56,000	56,000
Planned real estate development full disclosure act					02	85,000	95,200	
Implementation of boarding home inspection program					02	2		
Delaware Valley Regional Planning Commission					03	34,000	34,000	34,000
Tri-State Regional Planning Commission					03	184,000	184,000	184,000
New Jersey Sports Authority feasibility study					03			
Local government authority audits					04		240,000	200,000
Compensation awards								
Total Special Purpose						\$1,303,000	\$1,809,200	\$1,474,000
Grants—								
Relocation assistance					02	\$215,000	\$242,500	
Total Grants						\$215,000	\$242,500	
Additions, Improvements and Equipment						\$75,700	\$11,130	\$2,825

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
State Aid									
\$2,398,000			\$2,398,000	\$2,348,000	Housing Services	02	\$1,223,000	\$4,845,000	\$1,100,000
1,655,000	\$43,500		1,698,500	1,698,500	State and Regional Planning	03	1,815,000	8,551,700	2,800,000
54,694,470	9,146,118		63,840,588	63,575,016	Local Government Services	04	59,753,339	80,535,889	70,805,999
36,000			36,000	36,000	Uniform Construction Code	06	36,000	39,600	39,600
\$58,783,470	\$9,189,618		\$67,973,088	\$67,657,516	Total State Aid		\$62,827,339	\$93,972,189	\$74,745,599
\$64,870,213	\$9,205,322	\$262,430	\$74,337,965	\$73,946,493	Total General Fund		\$70,119,069	\$102,798,359	\$82,269,364
Federal Funds									
	{ \$1,038,617 }				Housing Services	02			
	{ R5,435,440 }		\$6,474,057	\$6,474,057	United States Housing Act of 1937, Section VIII		\$14,561,634	\$14,561,634	\$14,561,634
	18,541		18,541	5,115	Other				
	{ 59,898 }				State and Regional Planning	03			
	{ R 434,695 }		494,593	493,994	Housing Act of 1954, Section 701		392,000		
	{ 14,022 }				Other		50,000		
	{ R 50,142 }		64,164	52,858	Local Government Services	04			
	100		100		Total Federal Funds		\$15,003,634	\$14,561,634	\$14,561,634
\$7,051,455			\$7,051,455	\$7,026,024					
	{ \$4,718,154 }				All Other Funds				
	{ R2,257,184 }	\$1,728	\$6,977,066	\$2,337,783	Housing Services	02	\$4,515,614	\$6,862,614	\$3,975,087
		1,519	1,519	1,519	Local Government Services	04			
	{ 1,099,915 }								
	{ R1,398,076 }	— 22,040	2,475,951	1,848,465	Uniform Construction Code	06	2,010,508	2,350,770	2,350,770
\$9,473,329	—	\$18,793	\$9,454,536	\$4,187,768	Total All Other Funds		\$6,526,122	\$9,213,384	\$6,325,857
\$64,870,213	\$25,730,106	\$243,637	\$90,843,956	\$85,160,285	Grand Total		\$91,648,825	\$126,573,377	\$103,156,855

It is recommended that any funds expended for Relocation Assistance be applicable to the fiscal year 1981-82 only; provided, however, that the Commissioner of the Department of Community Affairs be empowered to continue existing contracts for rent supplements (C52:27D-66).

It is further recommended that the amount hereinabove for the Delaware Valley Regional Planning Commission and the Tri-State Regional Planning Commission may be used for the Department of Community Affairs' staff services necessary to conduct land development planning studies in the Philadelphia-Camden and Northeastern New Jersey-New York urban areas as a match for Federal funds; provided, however, that such Federal funds be made available to the respective planning commission.

It is further recommended that receipts in excess of those anticipated from Planned real estate development be appropriated for program expenses.

It is further recommended that Local government authority audit fees be appropriated for expenses of audits.

It is further recommended that Uniform construction code fees received from those additional municipalities which elect to have the State of New Jersey perform code enforcement after July 1, 1980 be available as appropriated revenue for additional expenditures.

¹ Includes allocation of \$227,213 for 1980-81 salary program, for comparison purposes.

² Appropriation of \$500,000 distributed to applicable operating accounts.

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To provide assistance to municipalities and counties seeking funds through various Federal and State programs and, in particular, to assist in community development programs.
2. To operate a comprehensive program for the Aged in New Jersey by administering State and Federal funds, by providing sufficient State-aid matching monies to attract Federal funds and by offering an effective range of technical assistance.
3. To direct the rights and remedies of the law and the resources of the legal profession to the benefit of the disadvantaged.
4. The Youth Employment program provides for summer youth programs, as well as year-round in-school employment support, for disadvantaged youths.
5. To administer a program to address the special needs of the State's youth with an emphasis on preparing for the White House Conference on Youth.
6. To educate women throughout the State about their rights and opportunities in employment, education, public life and all segments of society, so that the status of women can be improved.
7. To expand the programs designed to service the disadvantaged, particularly through community action programs.
8. To provide technical advice and consultative expertise to communities and agencies in the areas of senior housing, transportation, health, leisure activities and education.
9. To promote, advocate and insure the adequacy of the care received, and the quality of life experienced by elderly patients, residents and clients of facilities within the State.

Program Classifications

05. Human Resources—Provides assistance to local governments, non-profit groups, legal service agencies and other local organizations in improving the quality of life for the State's indigent population. In addition to serving as the New Jersey Office of Economic Opportunity (C52:27D-7), it provides technical, financial and programmatic aid in many areas, including youth services, the development of new and better ways to assist the disadvantaged, legal services, community action agencies, community development concepts, the Hispanic Community, and new weatherization concepts. The Division on Women maintains a sound program which strengthens the role of women in society and expands the rights and opportunities of all women in New Jersey through legislation as well as through programs dealing with employment, domestic violence, sexual assault and alcohol, narcotics and drug abuse.
08. Programs for the Aging—Provides financial and technical assistance in order to develop and implement activities designed to improve the quality of life for the State's older residents. These programs are financed with both State and Federal funds. The Division on Aging (C52:27D-28.1) provides funds for a wide range of comprehensive programs, including nutrition, outreach services, transportation projects, health, leisure activities and education. The Ombudsman for the Institutionalized Elderly (C52:27G-1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly.

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Human Resources					
Clients served by Women's Hot Line	17,661	24,000	25,885	26,000	26,000
Hispanic Affairs					
Bilingual population served	50,000	52,000	53,000	62,000	50,000
Community action agencies	25	26	25	21	21
Programs for the Aging					
Persons (60+) receiving assistance	423,500	427,735	470,508	470,508	470,508
Persons (60+) referred to other agencies	21,200	21,412	23,525	23,525	23,525
County Offices of Aging					
Persons (65+) receiving assistance	104,800	115,280	126,692	126,692	126,692
Persons (65+) referred to other agencies	78,600	86,460	95,019	95,019	95,019
County offices receiving State aid	21	21	21	21	21
Ombudsman for the Institutionalized Elderly					
Institutionalized elderly	77,650	84,975	90,000	94,975	94,975
Total number of complaints	873	1,074	2,000	2,250	2,250
Involving administration/staff	186	203	278	350	350
Involving financial concerns	192	303	400	450	450
All other	495	568	1,322	1,450	1,450
Nursing homes visited	180	197	225	250	250
Boarding homes visited	100	137	150	200	200
Cases requiring legal intervention		95	120	150	150
POSITION DATA					
Budgeted Positions	38	37	33	67	62
Human Resources	20	18	15	25	20
Programs for the Aging	18	19	18	42	42
Authorized Positions	115	100	97	97	97
Total Positions	153	137	130	164	159

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Ref. Key Adjusted Approp.	Requested	Recom- mended
\$697,720	\$101	\$54,000	\$751,821	\$736,709	Human Resources	05	\$705,712	\$698,633
1,048,529	182,904	23,089	1,254,522	941,655	Programs for the Aging	08	1,087,837	1,158,290
\$1,746,249	\$183,005	\$77,089	\$2,006,343	\$1,678,364	Total Appropriation		\$1,793,549	\$1,856,923
					<i>Distribution by Object</i>			
					Personal Services—			
\$586,449		\$499,907	\$1,086,356	\$1,073,755	Salaries and wages		\$684,190	\$588,724
					Positions established from lump sum appropriation		390,256	377,370
					Positions transferred from other Statewide programs		55,221	55,221
					New positions		50,467	
\$586,449		\$499,907	\$1,086,356	\$1,073,755	<i>Total Personal Services</i>		\$1,074,446	\$1,021,315
\$22,100		\$14,515	\$36,615	\$35,296	Materials and Supplies		\$40,528	\$49,659
\$49,700		\$27,326	\$77,026	\$76,805	Services Other Than Personal		\$103,114	\$159,144
\$31,000		\$11,000	\$42,000	\$42,000	Maintenance and Fixed Charges		\$40,459	\$55,535
					Special Purpose—			
\$15,000			\$15,000	\$12,469	Governor's State Committee on Youth and Children	05	\$15,000	\$15,000
20,000			20,000	20,000	YMCA youth and government program	05		
25,000			25,000	25,000	Technical assistance for displaced homemakers	05	25,000	30,000
					Office of citizen participation	05	75,000	
165,000		—\$165,000			Operation of a Division on Women	05	2	
		29,000	29,000	29,000	Women's referral central	05	35,000	35,000
					New program initiatives—			
					Division on Women	05		49,500
		4,000	4,000	4,000	Expenses of the New Jersey Com- mission on Women	05	6,500	6,500
					Domestic violence	05	6,500	6,500
100,000			100,000	99,990	Senior service outreach program ..	08	100,000	100,000
200,000		— 27,321	172,679	172,679	Federal programs for the aging (State share)	08	250,000	250,000
1,000			1,000	947	Expenses of the Commission on Aging	08	1,000	1,000
430,000	\$182,074	— 303,744	308,330		Ombudsman for the institution- alized elderly	08	3	
					White House conference on aging ..	08		20,000
					Senior discount program	08		500,000
		1,921	1,921	594	Compensation awards			
\$956,000	\$182,074	—\$461,144	\$676,930	\$364,679	<i>Total Special Purpose</i>		\$439,000	\$1,206,000
					Grants—			
\$100,000		— \$15,000	\$85,000	\$85,000	Newark Community Center for the Arts	05	\$86,000	\$86,000
\$100,000		— \$15,000	\$85,000	\$85,000	<i>Total Grants</i>		\$86,000	\$86,000
\$1,000	\$931	\$485	\$2,416	\$829	Additions, Improvements and Equipment		\$10,002	\$26,270
					OTHER RELATED APPROPRIATIONS			
					State Aid			
\$4,070,000		\$15,001	\$4,085,001	\$2,118,717	Human Resources	05	\$2,345,000	\$1,700,000
420,000			420,000	420,000	Programs for the aging	08	1,321,544	1,322,000
\$4,490,000		\$15,001	\$4,505,001	\$2,538,717	<i>Total State Aid</i>		\$3,666,544	\$3,022,000
\$6,236,249	\$183,005	\$92,090	\$6,511,344	\$4,217,081	<i>Total General Fund</i>		\$5,460,093	\$4,878,923

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
Federal Funds								
..... { \$212,731 }								
..... { R 496,538 }			\$709,269	\$550,984	05			
..... { 279,711 }						\$202,411	\$202,411	\$202,411
..... { R 18,454,218 }		\$1,199,525	19,933,454	19,482,038				
..... { 2,259 }						7,987,512	6,870,716	6,870,716
..... { R 67,000 }			69,259	69,259				
.....		1,481,951	1,481,951	1,481,951		60,000	60,000	60,000
.....		21,948	21,948	21,948		1,490,055	1,490,055	1,490,055
.....						128,501		
..... R 1,762,140			1,762,140	1,762,140	08			
..... { 26,871 }								
..... { R 28,154,436 }	— 656,680		27,524,627	27,448,884		2,314,030	2,500,000	2,500,000
..... { R 175,678 }	— 64,948		110,730	110,623		20,384,701	20,384,701	20,384,701
..... { 35,326 }						106,409	96,409	96,409
..... { R 1,391,227 }	— 10,779		1,415,774	1,415,774				
.....						1,814,600	1,655,400	1,655,400
.....								
.....	\$51,058,135	\$1,971,017	\$53,029,152	\$52,343,601		\$34,488,219	\$33,259,692	\$33,259,692
All Other Funds								
..... { \$12,143 }								
..... { R 277,592 }	\$3,364		\$293,099	\$216,204	05	\$292,532	\$292,532	\$292,532
..... { 15,314 }								
..... { R 16,019 }			31,333	19,318	08	40,000	40,000	40,000
.....								
.....	\$321,068	\$3,364	\$324,432	\$235,522		\$332,532	\$332,532	\$332,532
.....								
\$6,236,249	\$51,562,208	\$2,066,471	\$59,864,928	\$56,796,204		\$40,280,844	\$43,659,130	\$38,471,147

It is recommended that the unexpended balance, not to exceed \$100,000, as of June 30, 1981 in the Ombudsman for the Institutionalized Elderly account be appropriated for the same purpose.

It is further recommended that the funds hereinabove in the Federal aging programs (State share) account only be expended in an amount not to exceed 50% of the non-Federal share of Federally approved projects with non-State agencies; provided, however, that 100% of the non-Federal share be provided for Federally approved projects with State agencies.

¹ Includes allocation of \$41,910 for 1980-81 salary program, for comparison purposes.

² Appropriation of \$190,000 distributed to applicable operating accounts.

³ Appropriation of \$323,000 distributed to applicable operating accounts.

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to maintain and continue improvement of grant procedures, data processing, personnel, budgeting, accounting, public information and both State and Federal legislative review sub-systems.
2. To maintain an effective affirmative action effort within the department.
3. To continue to pursue Federal, foundation and other outside funding to the Department for innovative demonstration programs or expansion of existing programs.

Program Classification

99. Management and Administrative Services—Provides, through the office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review and intergovernmental relations. In addition, the Department (C52:27D et seq.) provides assistance in improving the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties.

POSITION DATA

Budgeted Positions	52	53	63	72	63
Authorized Positions		9	9	9	9
Total Positions	52	62	72	81	72

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions	52	53	63	72	63
Authorized Positions		9	9	9	9
Total Positions	52	62	72	81	72

APPROPRIATION DATA

Year Ending June 30, 1980				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended
\$1,071,402	\$1,703	\$397,503	\$1,470,608	\$1,452,739
\$1,071,402	\$1,703	\$397,503	\$1,470,608	\$1,452,739

\$49,000			\$49,000	\$49,000
758,496		\$353,902	1,140,027	1,137,131
27,629				
\$835,125		\$353,902	\$1,189,027	\$1,186,131
\$7,594		\$4,722	\$12,316	\$11,012
\$163,279		\$28,121	\$191,400	\$187,356
\$47,570		\$8,402	\$55,972	\$52,950
\$13,584		\$800	\$14,384	\$14,364
\$13,584		\$800	\$14,384	\$14,364
\$4,250	\$1,703	\$1,556	\$7,509	\$926

PROGRAM CLASSIFICATION

	Ref.	1981 Adjusted Key Approp.	Year Ending June 30, 1982 Requested	Recom- mended
Management and Administrative Services	99	\$1,500,983	\$1,692,939	\$1,555,788
Total Appropriation		\$1,500,983	\$1,692,939	\$1,555,788

Distribution by Object

Personal Services—				
Commissioner		\$56,000	\$56,000	\$56,000
Salaries and wages		1,111,803	1,191,461	1,184,168
Positions transferred from other				
Statewide programs		77,863	45,441	45,441
Positions converted			55,137	
New positions			41,770	
Total Personal Services		\$1,245,666	\$1,389,809	\$1,285,609
Materials and Supplies		\$13,000	\$18,300	\$12,942
Services Other Than Personal		\$161,453	\$194,496	\$177,713
Maintenance and Fixed Charges		\$64,360	\$56,200	\$50,390
Special Purpose—				
Compensation awards		\$12,504	\$14,504	\$13,504
Total Special Purpose		\$12,504	\$14,504	\$13,504
Additions, Improvements and				
Equipment		\$4,000	\$19,630	\$15,630

OTHER RELATED APPROPRIATIONS

Debt Service

Management and Administrative Services	99	\$2,800,210	\$2,815,290	\$2,815,290
Total Debt Service		\$2,800,210	\$2,815,290	\$2,815,290
Total General Fund		\$4,301,193	\$4,508,229	\$4,371,078

Federal Funds

Management and Administrative Services	99	\$300,000	\$300,000	\$300,000
Total Federal Funds		\$300,000	\$300,000	\$300,000

All Other Funds

Management and Administrative Services	99	\$109,000	\$124,000	\$124,000
Total All Other Funds		\$109,000	\$124,000	\$124,000
Grand Total		\$4,710,193	\$4,932,229	\$4,795,078

¹ Includes allocation of \$80,047 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$12,825,364	\$46,607	\$1,625,653	\$14,497,624	\$14,468,350	State Prison, Trenton	\$15,312,427	\$17,622,103	\$16,698,244
10,084,774	3,588	1,403,342	11,491,704	11,462,276	State Prison, Rahway	12,444,924	14,204,368	13,697,604
7,757,903	24,783	931,166	8,713,852	8,616,246	State Prison, Leesburg	9,546,254	10,775,556	10,232,519
4,994,043	253,594	380,147	5,627,784	5,401,836	Correctional Institution for Women, Clinton	5,507,337	6,475,921	6,036,405
3,285,206	56,088	101,731	3,443,025	3,371,721	Adult Diagnostic and Treatment Center, Avenel	3,731,619	4,026,296	3,826,769
8,300,900	34,899	775,494	9,111,293	9,091,589	Youth Reception and Correction Center, Yardville	9,495,238	10,419,419	10,066,196
6,658,135	168,156	739,485	7,565,776	7,467,522	Youth Correctional Institution, Bordentown	7,883,331	8,652,545	8,177,079
6,064,936	147,871	660,800	6,873,607	6,739,778	Youth Correctional Institution, Annandale	6,943,045	7,813,080	7,349,355
2,645,743	64,947	156,530	2,867,220	2,823,223	Training School for Boys, Skillman	2,895,186	3,076,165	2,997,537
4,948,146	196,718	253,821	5,398,685	5,291,120	Training School for Boys, Jamesburg	5,495,294	6,547,087	6,035,244
5,521,400	1,278	133,362	5,656,040	5,617,530	Office of Parole and Community Programs	6,044,281	7,627,565	6,222,550
666,831	63,682	10,580	741,093	649,052	State Parole Board	1,039,834	1,521,480	1,346,875
518,627	52,605	—3,282	567,950	533,419	Residential Group Centers	579,554	744,427	664,095
6,050,539	1,186,725	612,259	7,849,523	6,059,169	Division of Management and General Support	6,443,437	10,928,900	7,547,816
\$80,322,547	\$2,301,541	\$7,781,088	\$90,405,176	\$87,592,831	Total Appropriation, Depart- ment of Corrections	\$93,361,761	\$110,434,912	\$100,898,288

26. DEPARTMENT OF CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional 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 house-keeping, 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, 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.
11. Outpatient Diagnostic and Treatment Services—Provides outpatient diagnostic services for male and female sex offenders referred by the courts; performs psychological evaluations on non-sex offender cases requested by the courts and other governmental agencies; provides follow-up treatment, which may include family participation, for paroled sex offenders.
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

7040. STATE PRISON, TRENTON

The maximum security prison provides programs for adult male offenders. Work opportunities are provided by five State Use Industries shops within the walls 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. A readjustment unit on the grounds of the Trenton Psychiatric Hospital and the Administration and Management Services Unit inside the prison are available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Institutional Care Program					
Medical examinations	30,707	30,907	33,000	33,000	33,000
Dental examinations	5,595	3,665	5,600	5,600	5,600
Institutional Treatment Program					
Psychiatric evaluations	1,300	1,300	1,500	1,500	1,500
Psychological evaluations	1,320	1,473	1,500	1,500	1,500
Group counseling sessions (monthly average)	230	312	600	600	600
Education Program					
Adult Basic Education					
Participants	180	175	100	100	100
Average grade level entering program	4.2	4.5	4.0	4.0	4.0
Average grade level leaving program	8.2	7.9	8.0	8.0	8.0
Graduated to other programs	14	12	10	10	10
General Educational Development					
Participants	193	167	100	100	100
Average grade level entering program	7.5	7.4	7.0	7.0	7.0
Average grade level leaving program	10.3	10.6	10.0	10.0	10.0
Graduated to other programs	64	49	30	30	30

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7040. STATE PRISON, TRENTON

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
College					
Participants	152	155	210	210	210
Degrees conferred	18	12	16	16	16
Vocational Education					
Participants	172	139	150	150	150
Course completions	54	45	50	50	50

OPERATING DATA

Rated capacity	1,310	1,310	1,310	1,243 ^a	1,243 ^a
Average daily population	1,103	1,108	1,150	1,175	1,175
Food consumed (daily per inmate)	\$1.84	\$2.02	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/1.8	1/1.8	1/1.9	1/1.9	1/2.0
Annual per capita	\$11,710	\$13,058	\$13,315	\$14,998	\$14,211
Daily per capita	\$32.08	\$35.68	\$36.48	\$41.09	\$38.93

^a Temporary closing of a section of Wing 4 during construction of new facility.

POSITION DATA

Budgeted Positions	595	602	609	609	602
Institutional Control and Supervision	464	456	461	456	455
Institutional Care Program	42	54	51	52	50
Institutional Treatment Program	32	33	34	36	35
Education Program	17	17	17	16	15
Physical Plant and Support Services	20	20	20	21	20
Management and Administrative Services	20	22	26	28	27
Authorized Positions	11	10	8	8	8
Total Positions	606	612	617	617	610

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recommended
\$7,720,851		\$567,614	\$8,288,465	\$8,287,254	Institutional Control and Supervision	07	\$8,783,835	\$9,378,120	\$9,279,109
2,419,481	\$32,003	357,094	2,808,578	2,794,139	Institutional Care Program	08	2,746,995	3,608,996	3,130,279
763,351		4,852	768,203	767,240	Institutional Treatment Program	09	889,472	955,083	914,012
317,286		110,911	428,197	427,061	Education Program	10	624,287	660,906	641,257
1,155,891	14,604	393,492	1,563,987	1,552,715	Physical Plant and Support Services	19	1,654,483	2,252,503	2,087,029
448,504		191,690	640,194	639,941	Management and Administrative Services	99	613,355	766,495	646,558
\$12,825,364	\$46,607	\$1,625,653	\$14,497,624	\$14,468,350	Total Appropriation		\$15,312,427	\$17,622,103	\$16,698,244
<i>Distribution by Object</i>									
Personal Services—									
\$9,827,895		\$813,620	\$10,719,364	\$10,716,238	Salaries and wages		\$11,339,894	\$12,098,667	\$11,948,541
					Positions established from lump sum appropriation		31,336		
39,062					Positions transferred from other Statewide programs/institutions		69,102		
38,787					Positions converted				
					New positions			72,426	
93,960			93,960	93,960	Food in lieu of cash		103,368	115,245	103,191
\$9,999,704		\$813,620	\$10,813,324	\$10,810,198	Total Personal Services	1	\$11,543,700	\$12,286,338	\$12,051,732
\$1,963,585		\$370,828	\$2,334,413	\$2,332,840	Materials and Supplies		\$2,517,239	\$3,287,085	\$3,125,257
\$682,725		\$300,066	\$982,791	\$981,641	Services Other Than Personal		\$844,648	\$1,074,117	\$1,067,217
\$62,675		\$35,668	\$98,343	\$97,967	Maintenance and Fixed Charges		\$124,850	\$116,850	\$107,850

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7040. STATE PRISON, TRENTON

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$85,000		\$78,150	\$163,150	\$163,089				
	{ \$8,795 R478 }	—478	8,795					
\$85,000	\$9,273	\$77,672	\$171,945	\$163,089				
\$31,675	\$37,334	\$27,799	\$96,808	\$82,615				
Special Purpose—								
Vocational education programs					10	\$160,050	\$176,738	\$176,738
Compensation awards						85,000	125,000	100,000
Fire and casualty loss								
Total Special Purpose						\$245,050	\$301,738	\$276,738
Additions, Improvements and Equipment						\$36,940	\$555,975	\$69,450
OTHER RELATED APPROPRIATIONS								
Capital Construction								
Management and Administrative Services					99			
Total Capital Construction								
Total General Fund						\$15,312,427	\$17,622,103	\$16,698,244
Federal Funds								
Education Program					10	\$21,400	\$40,300	\$40,300
Total Federal Funds						\$21,400	\$40,300	\$40,300
All Other Funds								
Institutional Control and Supervision					07	\$7,581	\$7,581	\$7,581
Total All Other Funds						\$7,581	\$7,581	\$7,581
Grand Total						\$15,341,408	\$17,669,984	\$16,746,125

¹ Includes allocation of \$626,660 for 1980-81 salary program, for comparison purposes.

² Transferred from Department Management and General Support for State assumption of Federal programs.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7050. STATE PRISON, RAHWAY

This prison provides maximum, medium and minimum security programs for male adult offenders. Work opportunities are provided by five State Use Industries shops and by the Rahway branch of Correctional Laundry Services which provide service to 15 of the State correctional institutions and facilities for the mentally ill and retarded. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro

Psychiatric Hospital and the North Jersey Training School, Totowa.

The Dental Laboratory services all State institutions. A functional vocational technical training program with five offerings is presented to some 250 trainees. Federal grants enrich and broaden the educational program. (See program objectives and descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Institutional Care Program					
Medical examinations	17,000	16,721	16,700	16,500	16,500
Dental examinations	1,501	1,550	1,550	1,500	1,500
Institutional Treatment Program					
Psychiatric evaluations	1,273	956	950	950	950
Psychological evaluations	1,450	1,422	1,400	1,400	1,400
Group counseling sessions (monthly average)	335	258	250	250	250
Education Program					
Adult Basic Education					
Participants	112	110	110	110	110
Average grade level entering program	3.2	3.0	3.2	3.2	3.2
Average grade level leaving program	4.5	4.3	4.5	4.5	4.5
Graduated to other programs	5	5	5	5	5

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7050. STATE PRISON, RAHWAY

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
General Educational Development					
Participants	210	250	250	250	250
Average grade level entering program	7.0	8.2	8.2	8.2	8.2
Average grade level leaving program	8.0	10.4	10.4	10.4	10.4
Graduated to other programs	53	50	50	50	50
College					
Participants	263	275	275	275	275
Vocational Education					
Participants	130	80	85	85	85
Course completions	60	60	60	60	60

OPERATING DATA

Housing units	12	12	12	12	12
Trailers	13	13			
Rated capacity	1,450	1,450	1,340 ^a	1,340 ^a	1,340 ^a
Average daily population	1,354	1,292	1,300	1,340	1,340
Food consumed (daily per inmate)	\$1.90	\$2.04	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/3.3	1/3.0	1/3.0	1/3.1	1/3.2
Annual per capita	\$7,175	\$8,872	\$9,573	\$10,600	\$10,216
Daily per capita	\$19.66	\$24.24	\$26.23	\$29.04	\$27.99

^a Reduction in rated capacity due to closing of Rahway trailer park.

POSITION DATA

Budgeted Positions	412	432	427	430	425
Institutional Control and Supervision	311	333	330	329	327
Institutional Care Program	24	24	26	29	27
Institutional Treatment Program	26	29	29	27	26
Education Program	17	16	14	15	15
Physical Plant and Support Services	12	12	11	11	11
Management and Administrative Services	22	18	17	19	19
Authorized Positions	2	2	2	2	2
Total Positions	414	434	429	432	427

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested Recom- mended
\$5,581,355		\$455,928	\$6,037,283	\$6,037,016	Institutional Control and Supervision	07	\$6,452,546	\$6,837,291
2,064,233	\$953	309,326	2,374,512	2,364,339	Institutional Care Program	08	2,402,242	2,885,468
720,649		140,599	861,248	858,395	Institutional Treatment Program ..	09	783,213	838,950
263,068	125	53,088	316,281	316,145	Education Program	10	507,591	566,756
1,082,019	1,068	381,054	1,464,141	1,450,044	Physical Plant and Support Services	19	1,850,524	2,563,908
373,450	1,442	63,347	438,239	436,337	Management and Administrative Services	99	448,808	511,995
\$10,084,774	\$3,588	\$1,403,342	\$11,491,704	\$11,462,276	Total Appropriation		\$12,444,924	\$14,204,368
								\$13,697,604
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$6,856,279		\$626,769	\$7,652,413	\$7,650,439	Salaries and wages		\$8,123,596	\$8,628,908
					Positions transferred from another agency		27,859	
11,365					Position transferred from another institution			12,161
158,000					Positions converted			25,538
65,004		486	64,518	64,518	Food in lieu of cash		75,756	83,508
\$7,090,648		\$626,283	\$7,716,931	\$7,714,957	Total Personal Services		\$8,227,211	\$8,750,115
\$2,092,947		\$526,040	\$2,618,987	\$2,618,783	Materials and Supplies		\$3,012,036	\$3,853,325
\$704,841		\$166,746	\$871,587	\$871,137	Services Other Than Personal		\$795,136	\$909,636
\$70,040		\$19,956	\$89,996	\$89,885	Maintenance and Fixed Charges ...		\$86,540	\$126,040
								\$105,140

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7050. STATE PRISON, RAHWAY

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
Special Purpose—								
\$85,000		\$46,660	\$131,660	\$131,660	10	\$205,131	\$241,956	\$241,956
						85,000	135,000	120,000
\$85,000		\$46,660	\$131,660	\$131,660		\$290,131	\$376,956	\$361,956
\$41,298	\$3,588	\$17,657	\$62,543	\$35,854				
Additions, Improvements and Equipment						\$33,870	\$188,296	\$35,350
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$1,026,449	— \$277	\$1,026,172	\$931,037				
	\$1,026,449	— \$277	\$1,026,172	\$931,037				
\$10,084,774	\$1,030,037	\$1,403,065	\$12,517,876	\$12,393,313				
Federal Funds								
		\$16,359	\$16,359	\$16,359				
	\$462		462					
	\$462	\$16,359	\$16,821	\$16,359				
All Other Funds								
		\$16,021	\$16,021	\$16,021				
		5,700	5,700	5,700				
		9,586	9,586	9,586				
	{ \$21,203 }							
	{ R108,589 }	—1,460	128,332	85,628				
	\$129,792	\$29,847	\$159,639	\$116,935				
\$10,084,774	\$1,160,291	\$1,449,271	\$12,694,336	\$12,526,607				
Management and Administrative Services					99	\$750,000		
Total Capital Construction						\$750,000		
Total General Fund						\$13,194,924	\$14,204,368	\$13,697,604
Education Program					10	\$30,573	\$30,573	\$30,573
Management and Administrative Services					99			
Total Federal Funds						\$30,573	\$30,573	\$30,573
Institutional Control and Supervision					07			
Institutional Care Program					08	\$9,361	\$9,361	\$9,361
Institutional Treatment Program					09	17,888	17,888	17,888
Management and Administrative Services					99	93,396	110,000	110,000
Total All Other Funds						\$120,645	\$137,249	\$137,249
Grand Total						\$13,346,142	\$14,372,190	\$13,865,426

¹ Includes allocation of \$520,939 for 1980-81 salary program, for comparison purposes.

² Transferred from Department Management and General Support for State assumption of Federal programs.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7060. STATE PRISON, LEESBURG

This combined minimum-medium security prison provides programs for male adult offenders.

Programs are provided for inmates at the medium security prison, the minimum security facility, and an inmate detail is housed at and providing services for the Ancora Psychiatric Hospital.

Work opportunities are provided by the farm operations for minimum security inmates. The auto license tag and clothing industries offer training in the medium security prison. The Regional Bakery provides services to 23 institutions throughout the State as well as

training for inmates. The dairy provides milk for State institutions in southern New Jersey.

The education program covers adult basic education through college, and includes a vocational-education program offering a total of ten subjects between both medium and minimum units. Federal grants enrich and broaden the educational program. (See program objectives and description at the beginning of the Department of Corrections.)

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Institutional Care Program					
Medical examinations	20,696	16,270	20,000	22,000	22,000
Dental examinations	274	2,963 ^a	3,000	3,200	3,200
Institutional Treatment Program					
Psychiatric evaluations	880	576	600	600	600
Psychological evaluations	1,600	1,158	1,500	1,800	1,800
Group counseling sessions (monthly average)	8	24	24	30	30
Individual sessions (monthly average)	40	40	45	50	50
Education Program					
Adult Basic Education					
Participants	146	149	150	150	150
Average grade level entering program	4.5	4.5	4.5	4.5	4.5
Average grade level leaving program	7.0	7.0	7.0	7.0	7.0
Graduated to other programs	77	58	65	65	65
General Educational Development					
Participants	157	130	140	140	140
Average grade level entering program	8.0	8.0	8.0	8.0	8.0
Average grade level leaving program	9.5	10.5	10.5	10.5	10.5
Graduated to other programs	75	64	70	70	70
College					
Participants	144	134	140	140	140
Degrees conferred	2	2	2	2	2
Vocational Education					
Participants	314	346	350	350	350
Course completions	151	145	150	150	150
OPERATING DATA					
Housing units	14	14	14	14	14
Rated capacity ^b	968	968	968	968	968
Average daily population	942	945	950	980	980
Food consumed (daily per inmate)	\$1.69	\$1.92	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/2.8	1/2.7	1/2.7	1/2.7	1/2.8
Annual per capita	\$8,252	\$9,118	\$10,049	\$10,995	\$10,441
Daily per capita	\$22.61	\$24.91	\$27.53	\$30.12	\$28.61
^a Revised to include initial exams, re-exams and office visits.					
^b Excludes temporary housing for 22 inmates.					
POSITION DATA					
Budgeted Positions	332	346	349	365	350
Institutional Control and Supervision	234	248	249	254	249
Institutional Care Program	25	25	27	33	27
Institutional Treatment Program	26	26	24	27	25
Educational Program	12	12	12	12	12
Physical Plant and Support Services	16	16	16	17	16
Management and Administrative Services	19	19	21	22	21
Authorized Positions	41	28	9	8	8
Total Positions	373	374	358	373	358

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7060. STATE PRISON, LEESBURG

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supplemental	Reapp. & (R) Rec-	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recommended
\$3,877,918		\$275,766	\$4,153,684	\$4,153,683	Institutional Control and Supervision	07	\$4,550,578	\$4,916,651	\$4,758,040
1,679,504	\$1,830	228,448	1,909,782	1,872,787	Institutional Care Program	08	1,987,917	2,351,054	2,195,000
670,213		62,479	732,692	721,065	Institutional Treatment Program	09	719,117	828,795	783,363
255,744	17,143	52,431	325,318	312,735	Education Program	10	424,749	455,900	421,987
966,022	5,708	203,931	1,175,661	1,143,117	Physical Plant and Support Services	19	1,443,707	1,763,813	1,642,562
308,502	102	108,111	416,715	412,859	Management and Administrative Services	99	420,186	459,343	431,567
\$7,757,903	\$24,783	\$931,166	\$8,713,852	\$8,616,246	Total Appropriation		\$9,546,254	\$10,775,556	\$10,232,519
Distribution by Object									
Personal Services—									
\$5,248,624		\$514,037	\$5,867,661	\$5,866,593	Salaries and wages		\$6,307,356	\$6,690,494	\$6,586,721
					Positions transferred from other agencies		60,587		
					Position transferred from another institution			22,770	22,770
105,000					Positions converted			27,619	17,113
					New positions			193,273	
55,728			55,728	55,728	Food in lieu of cash		62,127	71,175	61,950
\$5,409,352		\$514,037	\$5,923,389	\$5,922,321	Total Personal Services		\$6,430,070	\$7,005,331	\$6,688,554
\$1,612,515		\$139,159	\$1,751,674	\$1,751,652	Materials and Supplies		\$2,205,755	\$2,596,861	\$2,513,583
\$533,388		\$119,608	\$652,996	\$652,966	Services Other Than Personal		\$581,560	\$635,377	\$671,961
\$62,375		\$50,365	\$112,740	\$112,736	Maintenance and Fixed Charges		\$72,000	\$118,900	\$103,186
Special Purpose—									
\$73,040			\$73,040	\$73,040	Treatment team program	09	\$81,417	\$88,974	\$88,974
		\$5,968	5,968	5,968	Vocational education programs	10	2103,852	104,722	104,722
6,000		8,242	14,242	14,142	Compensation awards		10,000	20,000	15,000
\$79,040		\$14,210	\$93,250	\$93,150	Total Special Purpose		\$195,269	\$213,696	\$208,696
\$61,233	\$24,783	\$93,787	\$179,803	\$83,421	Additions, Improvements and Equipment		\$61,600	\$155,391	\$46,539
OTHER RELATED APPROPRIATIONS									
Capital Construction									
\$196,000	\$59,363	— \$105	\$255,258		Management and Administrative Services	99	\$694,000		
\$196,000	\$59,363	— \$105	\$255,258		Total Capital Construction		\$694,000		
\$7,953,903	\$84,146	\$931,061	\$8,969,110	\$8,616,246	Total General Fund		\$10,240,254	\$10,775,556	\$10,232,519
Federal Funds									
		\$40,767	\$40,767	\$40,767	Institutional Control and Supervision	07	\$7,731	\$7,731	\$7,731
		2,987	2,987	2,987	Institutional Care Program	08			
		132,981	132,981	131,903	Education Program	10	41,744	15,786	15,786
	\$205	47,014	47,219	47,014	Management and Administrative Services	99	13,275	13,275	13,275
	\$205	\$223,749	\$223,954	\$222,671	Total Federal Funds		\$62,750	\$36,792	\$36,792
All Other Funds									
		\$5,994	\$5,994	\$5,994	Institutional Control and Supervision	07	\$7,028	\$7,028	\$7,028
		8,208	8,208	8,208	Education Program	10			
	{ \$87,503 }				Management and Administrative Services	99	565,049	623,466	592,853
	{ \$488,815 }	—8,036	568,282	505,770					
	\$576,318	\$6,166	\$582,484	\$519,972	Total All Other Funds		\$572,077	\$630,494	\$599,881
\$7,953,903	\$660,669	\$1,160,976	\$9,775,548	\$9,358,889	Grand Total		\$10,875,081	\$11,442,842	\$10,869,192

¹ Includes allocation of \$446,101 for 1980-81 salary program, for comparison purposes.

² Transferred from Department Management and General Support for State assumption of Federal programs.

26. DEPARTMENT OF CORRECTIONS—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7080. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

This institution provides custody and treatment programs for female offenders 16 years of age and older and for a selected group of approximately 50 elderly male inmates from the State Prison complex. Programs are planned on an individual basis in order to provide each inmate with optimum opportunities for self-improvement. Housing is essentially minimum security with the exception of two more secure units having a total capacity of 80 inmates.

The academic program offers educational opportunities from basic education through high school equivalency. College courses are available.

The vocational education program offers courses in quantity food

service, beauty culture, and Federally supported clerical 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 treatment unit, supported by Federal funds, is now operational. Alcoholics Anonymous is also available. Medical services are affiliated with surrounding community medical facilities.

Services are provided for neighboring Hunterdon State School by the food service department. (See program objectives and description at the beginning of the Department of Corrections.)

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Institutional Care Program					
Medical examinations	2,750	2,900	2,800	2,800	2,800
Dental examinations	430	420	450	450	450
Institutional Treatment Program					
Psychiatric evaluations	520	592	520	600	600
Psychological evaluations	392	426	400	450	450
Group counseling sessions	1,037	1,162	1,200	1,200	1,200
Education Program					
Adult Basic Education					
Participants	108	83	100	100	100
Average grade level entering program	4.5	4.5	4.5	4.5	4.5
Average grade level leaving program	6.8	7.0	6.8	6.8	6.8
Graduated to other programs	14	10	14	15	15
General Educational Development					
Participants	80	112	80	100	100
Average grade level entering program	7.5	8.0	7.5	7.5	7.5
Average grade level leaving program	9.6	10.0	9.6	9.6	9.6
Graduated to other programs	25	44	25	25	25
College					
Participants	27	58	25	50	50
Degrees conferred	2	....	1	4	4
Vocational Education					
Participants	195	231	200	225	225
Course completions	52	99	55	100	100
OPERATING DATA					
Housing Units	9	9	9	9	9
Rated capacity	290	290	290	290	290
Average daily population	226	235	255	255	255
Food consumed (daily per inmate)	\$1.90	\$1.91	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/0.8	1/0.8	1/0.9	1/0.8	1/0.8
Annual per capita	\$20,222	\$22,987	\$21,597	\$25,399	\$23,676
Daily per capita	\$55.40	\$62.81	\$59.17	\$69.59	\$64.87
POSITION DATA					
Budgeted Positions	287	292	295	307	301
Institutional Control and Supervision	134	134	134	142	142
Institutional Care Program	82	82	82	84	82
Institutional Treatment Program	17	22	22	23	21
Education Program	11	11	14	14	14
Physical Plant and Support Services	22	22	22	23	21
Management and Administrative Services	21	21	21	21	21
Authorized Positions	13	11	6	8	8
Total Positions	300	303	301	315	309

26. DEPARTMENT OF CORRECTIONS—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7080. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recommended
\$2,256,742		\$220,299	\$2,477,041	\$2,476,034	Institutional Control and Supervision	07	\$2,474,812	\$2,831,315	\$2,755,695
1,022,537	\$41,376	9,608	1,073,521	1,021,584	Institutional Care Program	08	1,068,089	1,340,329	1,223,965
383,407	4,360	— 4,399	383,368	376,505	Institutional Treatment Program	09	409,204	431,855	408,530
215,848		51,497	267,345	262,073	Education Program	10	308,414	335,886	318,578
783,735	127,010	94,842	1,005,587	897,260	Physical Plant and Support Services	19	871,346	1,151,837	951,725
331,774	80,848	8,300	420,922	368,380	Management and Administrative Services	99	375,472	384,699	377,912
\$4,994,043	\$253,594	\$380,147	\$5,627,784	\$5,401,836	Total Appropriation		\$5,507,337	\$6,475,921	\$6,036,405
<i>Distribution by Object</i>									
Personal Services—									
\$3,662,004		\$180,828	\$3,912,012	\$3,909,249	Salaries and wages		\$4,179,090	\$4,466,072	\$4,381,534
50,225					Positions established from lump sum appropriation		46,528		
18,955					Positions transferred from another institution				
					Positions converted			138,908	107,264
					New positions			34,583	
29,835			29,835	29,835	Food in lieu of cash		36,993	42,315	38,409
\$3,761,019		\$180,828	\$3,941,847	\$3,939,084	Total Personal Services		\$4,262,611	\$4,681,878	\$4,527,207
\$643,745		\$88,830	\$732,575	\$732,051	Materials and Supplies		\$764,915	\$937,618	\$861,221
\$378,425		\$17,147	\$395,572	\$394,699	Services Other Than Personal		\$306,423	\$490,122	\$429,119
\$71,030		\$9,568	\$80,598	\$80,581	Maintenance and Fixed Charges		\$75,583	\$91,845	\$83,126
Special Purpose—									
		\$33,851	\$33,851	\$33,850	Special offender treatment program State share	09			
		56,447	56,447	56,349	Other special purpose				
\$50,500		—15,100	35,400	34,863	Compensation awards		\$42,000	\$42,000	\$42,000
\$50,500		\$75,198	\$125,698	\$125,062	Total Special Purpose		\$42,000	\$42,000	\$42,000
\$89,324	\$253,594	\$8,576	\$351,494	\$130,359	Additions, Improvements and Equipment		\$55,805	\$232,458	\$88,732
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$382,031	\$8,555	\$390,586	\$228,607	Management and Administrative Services	99	\$200,000		
	\$382,031	\$8,555	\$390,586	\$228,607	Total Capital Construction		\$200,000		
\$4,994,043	\$635,625	\$388,702	\$6,018,370	\$5,630,443	Total General Fund		\$5,707,337	\$6,475,921	\$6,036,405
Federal Funds									
		\$9,600	\$9,600	\$9,600	Institutional Care Program	08	\$18,480	\$18,480	\$18,480
		53,116	53,116	53,116	Institutional Treatment Program	09	51,795		
	\$2,748	21,760	24,508	21,760	Education Program	10	32,082	6,629	6,629
	\$2,748	\$84,476	\$87,224	\$84,476	Total Federal Funds		\$102,357	\$25,109	\$25,109
All Other Funds									
		\$20,088	\$20,088	\$20,088	Institutional Treatment Program	09			
	{ \$1,426				Education Program	10			
	{ R21,142	—20,088	2,480		Management and Administrative Services	99			
	3,005		3,005		Total All Other Funds				
	\$25,573		\$25,573	\$20,088	Grand Total		\$5,809,694	\$6,501,030	\$6,061,514
\$4,994,043	\$663,946	\$473,178	\$6,131,167	\$5,735,007					

¹ Includes allocation of \$241,446 for 1980-81 salary program, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

The Center is a 185-bed facility for adult male offenders who come under the purview of the Sex Offender Act (NJS 2A:164-3 et seq.). The inpatient program is an intensive treatment process utilizing multi-professional techniques, outpatient services are primarily for evaluating sex offenders, diagnostic services

are offered to State and county agencies for non-sex offender cases and after-care therapy is afforded sex offender parolees. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Institutional Care Program					
Medical examinations	1,632	2,100	2,100	2,100	2,100
Dental examinations	213	275	275	275	275
Institutional Treatment Program					
Psychiatric evaluations	2,477	2,011	1,875	1,875	1,875
Psychological evaluations	1,350	1,275	1,275	1,275	1,275
Group counseling sessions	776	1,200	1,200	1,200	1,200
Outpatient Diagnostic and Treatment Services Program					
Outpatients treated	575	598	750	750	750
Education Program					
Adult Basic Education					
Participants	33	65	65	65	65
Average grade level entering program	4.0	4.2	4.2	4.2	4.2
Average grade level leaving program	5.6	6.5	6.5	6.5	6.5
Graduated to other programs	17	10	10	10	10
General Educational Development					
Participants	30	60	60	60	60
Average grade level entering program	7.2	6.8	6.8	6.8	6.8
Average grade level leaving program	9.0	9.5	9.5	9.5	9.5
College					
Participants	30	50	50	50	50
Degrees conferred		2	1	2	2
Vocational Education					
Participants	16	40	40	40	40
Course completions		5	5	5	5

OPERATING DATA

Rated capacity	185	185	185	200 ^a	200 ^a
Average daily population	192	190	190	193	193
Food consumed (daily per inmate)	\$1.65	\$1.94	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/1.3	1/1.3	1/1.3	1/1.3	1/1.3
Annual per capita	\$15,682	\$17,746	\$19,640	\$20,862	\$19,828
Daily per capita	\$42.96	\$48.49	\$53.81	\$57.16	\$54.32

^a Increase in rated capacity due to conversion of recreation rooms into living quarters.

POSITION DATA

Budgeted Positions	150	150	144	146	144
Institutional Control and Supervision	74	74	74	75	75
Institutional Care Program	24	23	17	18	17
Institutional Treatment Program	7	7	7	7	7
Outpatient Diagnostic and Treatment Services	12	13	13	13	13
Education Program	9	9	9	8	8
Physical Plant and Support Services	8	8	9	9	9
Management and Administrative Services	16	16	15	16	15
Authorized Positions	3	7	3	2	2
Total Positions	153	157	147	148	146

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,293,915		\$6,730	\$1,300,645	\$1,300,645	Institutional Control and Supervision	07	\$1,482,623	\$1,544,304	\$1,522,954
603,616	\$521	15,413	588,724	573,435	Institutional Care Program	08	607,007	678,050	653,539
237,684	34,227	15,018	286,929	261,158	Institutional Treatment Program	09	267,557	286,066	274,517
127,847	6,350	24,904	109,293	104,129	Education Program	10	165,296	158,450	153,106
254,597		13,316	241,281	241,246	Outpatient Diagnostic and Treatment Services	11	297,451	298,719	298,485

7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENUE

¹ Includes allocation of \$195,411 for 1980-81 salary program, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

The Center, which is part of the State's youth correctional institution complex, consists of eight housing units (RS 30:4-146) and provides for the reception and classification of all male commitments between the ages of 15 and 30 years who receive indeterminate sentences and for all males committed to the State Prison. This institution administers satellite programs that include the Wharton Tract

Unit for a pre-release program. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Institutional Care Program					
Medical examinations	3,973	4,099	4,100	4,100	4,100
Dental examinations	10,812	10,336	10,500	10,500	10,500
Institutional Treatment Program					
Psychiatric evaluations	863	1,120	1,200	1,200	1,200
Psychological evaluations	2,345	2,347	2,400	2,400	2,400
Group counseling sessions	572	566	600	600	600
Education Program					
Adult Basic Education					
Participants	385	450	450	450	450
Average grade level entering program	3.0	3.0	3.0	3.0	3.0
Average grade level leaving program	6.0	6.0	6.0	6.0	6.0
Graduated to other programs	375	385	385	385	385
General Educational Development					
Participants	375	350	350	350	350
Average grade level entering program	7.0	7.0	7.0	7.0	7.0
Average grade level leaving program	11.0	11.0	11.0	11.0	11.0
Graduated to other programs	240	232	232	232	232
College					
Participants	85	65	65	65	65
Degrees conferred	17	15	10	10	10
Vocational Education					
Participants	375	460	460	460	460
Course completions	125	150	150	150	150
OPERATING DATA					
Rated capacity	920	920	910 ^a	910 ^a	910 ^a
Average daily population	829	752	850	850	850
Food consumed (daily per inmate) ^b	\$2.20	\$2.30	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/2.1	1/1.9	1/2.2	1/2.2	1/2.2
Annual per capita	\$10,040	\$12,090	\$11,171 ^c	\$12,258 ^c	\$11,843 ^c
Daily per capita	\$27.50	\$33.03	\$30.61 ^c	\$33.58 ^c	\$32.45 ^c
^a Housing unit at Wharton Tract closed due to loss of Federal funds.					
^b Includes Federal child nutrition supplement funds.					
^c Excludes educational costs for students under PL 1979, c. 207.					
POSITION DATA					
Budgeted Positions	391	397	378	384	378
Institutional Control and Supervision	228	235	229	229	229
Institutional Care Program	41	42	41	41	41
Institutional Treatment Program	66	64	59	63	59
Education Program	25	24	14	15	14
Physical Plant and Support Services	12	12	12	13	12
Management and Administrative Services	19	20	23	23	23
Authorized Positions	25	23	40	32	32
Total Positions	416	420	418	416	410
APPROPRIATION DATA					
Year Ending June 30, 1980					
Orig. & (S) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS
\$3,931,909		\$138,820	\$4,070,729	\$4,070,691	Institutional Control and Supervision 07
1,679,816		196,632	1,876,448	1,873,202	Institutional Care Program 08
1,052,985		59,646	993,339	993,259	Institutional Treatment Program 09
493,810		29,982	523,792	522,847	Education Program 10
753,433	\$28,890	343,354	1,125,677	1,112,395	Physical Plant and Support Services 19
388,947	6,009	126,352	521,308	519,195	Management and Administrative Services 99
\$8,300,900	\$34,899	\$775,494	\$9,111,293	\$9,091,589	Total Appropriation
Year Ending June 30, 1982					
Ref. Key	Adjusted Approp.	Requested	Recom- mended		
07	\$4,484,160	\$4,690,884	\$4,613,061		
08	1,967,002	2,173,749	2,095,800		
09	1,105,637	1,185,121	1,109,691		
10	377,955	476,108	461,219		
19	1,085,873	1,400,460	1,305,143		
99	474,611	493,097	481,282		
	\$9,495,238	\$10,419,419	\$10,066,196		

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$6,283,285		\$198,286	\$6,557,165	\$6,556,270	Salaries and wages	\$6,921,527	\$7,279,525	\$7,167,541
					Positions established from lump sum appropriation	53,498		
23,594					Positions transferred from other Statewide programs			
52,000					Positions converted			
62,046			62,046	62,046	New positions		58,399	
					Food in lieu of cash	68,853	74,880	66,906
\$6,420,925		\$198,286	\$6,619,211	\$6,618,316	<i>Total Personal Services</i>	\$7,043,878	\$7,412,804	\$7,234,447
\$1,229,753		\$402,876	\$1,632,629	\$1,632,388	Materials and Supplies	\$1,741,217	\$2,073,952	\$2,018,952
\$452,422		\$94,049	\$546,471	\$545,964	Services Other Than Personal	\$538,688	\$639,042	\$621,726
\$65,100		\$24,143	\$89,243	\$89,109	Maintenance and Fixed Charges	\$75,825	\$96,121	\$91,171
<i>Special Purpose—</i>								
\$45,000	—	\$13,000	\$32,000	\$32,000	Compensation awards	\$35,000	\$35,000	\$35,000
\$45,000	—	\$13,000	\$32,000	\$32,000	<i>Total Special Purpose</i>	\$35,000	\$35,000	\$35,000
\$87,700	\$34,899	\$69,140	\$191,739	\$173,812	Additions, Improvements and Equipment	\$60,630	\$162,500	\$64,900
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$1,365,166	—\$1,351,200	\$13,966		Management and Administrative Services	99		
	\$1,365,166	—\$1,351,200	\$13,966		<i>Total Capital Construction</i>			
\$8,300,900	\$1,400,065	—\$575,706	\$9,125,259	\$9,091,589	<i>Total General Fund</i>	\$9,495,238	\$10,419,419	\$10,066,196
					Federal Funds			
	\$3,734	\$233,445	\$237,179	\$237,179	Education Program	10	\$165,924	\$151,924
	\$3,734	\$233,445	\$237,179	\$237,179	<i>Total Federal Funds</i>		\$165,924	\$151,924
					All Other Funds			
		\$38,036	\$38,036	\$35,672	Institutional Control and Supervision	07	\$9,819	\$9,819
					Education Program	10	611,176	836,813
	[\$3,620] [R5,982]	—6,468	3,134		Management and Administrative Services	99		
	\$9,602	\$31,568	\$41,170	\$35,672	<i>Total All Other Funds</i>		\$620,995	\$846,632
\$8,300,900	\$1,413,401	—\$310,693	\$9,403,608	\$9,364,440	<i>Grand Total</i>		\$10,282,157	\$11,417,975

¹ Includes allocation of \$501,721 for 1980-81 salary program, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

The Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. Paroles are granted by the Board of Trustees. A limited number of prison complex inmates are housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, social casework and psychiatric treatment. The Bureau of State Use

Industries operates three shops in this facility. Food services and grounds maintenance are provided by inmates at the New Jersey Neuropsychiatric Institute and the New Lisbon State School. Federal grants are received to enrich and broaden the education programs. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Institutional Care Program					
Medical examinations	3,512	4,759	4,950	5,100	5,100
Dental examinations	2,672	2,873	2,900	3,000	3,000
Institutional Treatment Program					
Psychiatric evaluations	197	195	210	225	225
Psychological evaluations	703	684	705	735	735
Group counseling sessions	124	146	290	300	300
Education Program					
Adult Basic Education					
Participants	256	330	275	275	275
Average grade level entering program	3.0	3.0	3.0	3.0	3.0
Average grade level leaving program	7.0	7.0	7.0	7.0	7.0
Graduated to other programs	185	211	200	200	200
General Educational Development					
Participants	148	172	160	160	160
Average grade level entering program	7.0	7.0	7.0	7.0	7.0
Average grade level leaving program	11.0	11.0	11.0	11.0	11.0
Graduated to other programs	100	127	130	130	130
College					
Participants	186	78	70	70	70
Degrees conferred	3	....	3	3	3
Vocational Education					
Participants	407	509	450	450	450
Course completions	187	236	200	200	200
OPERATING DATA					
Rated capacity	750	750	760	760	760
Average daily population	715	720	740	760	760
Food consumed (daily per inmate)	\$1.83	\$2.12	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/2.3	1/2.3	1/2.3	1/2.3	1/2.4
Annual per capita	\$9,359	\$10,372	\$10,653 ^a	\$11,385 ^a	\$10,759 ^a
Daily per capita	\$25.64	\$28.34	\$29.19 ^a	\$31.19 ^a	\$29.48 ^a

^a Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	312	312	316	327	318
Institutional Control and Supervision	203	204	208	214	209
Institutional Care Program	18	18	18	20	18
Institutional Treatment Program	38	37	36	36	36
Education Program	13	13	13	13	13
Physical Plant and Support Services	19	19	19	21	19
Management and Administrative Services	21	21	22	23	23
Authorized Positions	29	12	12	12	12
Total Positions	341	324	328	339	330

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested Recom- mended
\$3,314,219		\$325,154	\$3,639,373	\$3,637,500	Institutional Control and Supervision	07	\$3,827,979	\$4,028,693
1,111,015	\$15,250	281,938	1,408,203	1,389,808	Institutional Care Program	08	1,365,824	1,636,676
640,811		13,325	654,136	650,806	Institutional Treatment Program ..	09	709,926	739,196
310,058	35,302	67,165	412,525	393,180	Education Program	10	365,634	378,451
894,790	111,673	28,169	1,034,632	980,030	Physical Plant and Support Services	19	1,141,990	1,387,603
387,242	5,931	23,734	416,907	416,198	Management and Administrative Services	99	471,978	481,926
\$6,658,135	\$168,156	\$739,485	\$7,565,776	\$7,467,522	Total Appropriation		\$7,883,331	\$8,652,545
								\$8,177,079

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted 1981 Approp.	Requested	Recommended
					<i>Distribution by Object</i>			
					<i>Personal Services—</i>			
\$4,912,363		\$538,672	\$5,478,456	\$5,469,732		\$5,640,213	\$5,936,031	\$5,846,332
12,075						28,629		
15,346						47,960		
49,896		2,023	51,919	51,433			112,185	
						56,286	63,765	56,286
\$4,989,680		\$540,695	\$5,530,375	\$5,521,165		\$5,773,088	\$6,111,981	\$5,902,618
\$1,127,200		\$121,751	\$1,248,951	\$1,248,535		\$1,524,593	\$1,844,341	\$1,636,245
\$343,000		\$150,118	\$493,118	\$492,063		\$442,311	\$512,922	\$500,294
\$54,450		\$6,462	\$60,912	\$60,863		\$65,836	\$74,755	\$72,391
					<i>Special Purpose—</i>			
\$40,000		—\$11,760	\$28,240	\$28,042		\$30,000	\$33,275	\$30,000
\$40,000		—\$11,760	\$28,240	\$28,042		\$30,000	\$33,275	\$30,000
\$103,805	\$168,156	—\$67,781	\$204,180	\$116,854		\$47,503	\$75,271	\$35,531
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
\$112,000	\$21,526	—\$112,000	\$21,526	\$2,812				
\$112,000	\$21,526	—\$112,000	\$21,526	\$2,812				
\$6,770,135	\$189,682	\$627,485	\$7,587,302	\$7,470,334		\$8,633,331	\$8,652,545	\$8,177,079
					Federal Funds			
		\$103,206	\$103,206	\$103,206	10	\$131,874	\$85,103	\$85,103
	\$1,092		1,092					
	\$1,092	\$103,206	\$104,298	\$103,206		\$131,874	\$85,103	\$85,103
					All Other Funds			
		\$4,099	\$4,099	\$4,099				
		7,145	7,145	7,145	07			
		11,252	11,252	11,252	09	\$12,499	\$12,499	\$12,499
					10	42,911	112,088	112,088
	{ \$91 }	— 24,912						
	{ R24,821 }							
	\$24,912	— \$2,416	\$22,496	\$22,496		\$55,410	\$124,587	\$124,587
\$6,770,135	\$215,686	\$728,275	\$7,714,096	\$7,596,036		\$8,820,615	\$8,862,235	\$8,386,769

¹ Includes allocation of \$390,132 for 1980-81 salary program, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

This minimum security, cottage-type institution provides programs for males who have a minimal history of previous commitment to correctional institutions. Sentences are indeterminate. Work opportunities are provided by one State Use Industry, a farming operation, projects for the Department of Environmental Protection and services

to other institutions. The forestry unit at High Point State Park provides a pre-release assignment for 50 inmates and a unit at Stokes Forest accommodates 54 inmates. Federal grants enrich and broaden the education programs. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Institutional Care Program					
Medical examinations	2,381	2,110	2,450	2,450	2,450
Dental examinations	2,037	1,985	2,000	2,000	2,000
Institutional Treatment Program					
Psychiatric evaluations	1,465	1,235	1,350	1,350	1,350
Psychological evaluations	1,227	1,711	1,500	1,500	1,500
Education Program					
Adult Basic Education					
Participants	455	480	550	554	554
Average grade level entering program	4.0	4.0	4.0	4.0	4.0
Average grade level leaving program	5.0	5.0	5.0	5.0	5.0
Graduated to other programs	175	175	175	175	175
General Educational Development					
Participants	144	153	150	150	150
Average grade level entering program	7.0	7.0	7.0	7.0	7.0
Average grade level leaving program	9.5	9.5	9.5	9.5	9.5
Graduated to other programs	61	108	65	65	65
College					
Participants	183	190	185	100	100
Vocational Education					
Participants	406	597	450	450	450
Course completions	386	504	375	375	375

OPERATING DATA

Housing units	10	10	10	10	10
Rated capacity ^a	590	590	590	590	590
Average daily population	574	597	653	653	653
Food consumed (daily per inmate) ^b	\$1.63	\$2.01	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/2.1	1/2.1	1/2.3	1/2.3	1/2.4
Annual per capita	\$10,400	\$11,289	\$10,633 ^c	\$11,965 ^c	\$11,255 ^c
Daily per capita	\$28.49	\$30.84	\$29.13 ^c	\$32.78 ^c	\$30.84 ^c

^a Excludes satellite units.

^b Includes Federal child nutrition supplement funds.

^c Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	278	283	278	284	276
Institutional Control and Supervision	179	180	175	176	174
Institutional Care Program	22	23	23	23	23
Institutional Treatment Program	19	22	23	24	22
Education Program	13	13	12	12	12
Physical Plant and Support Services	25	25	25	27	25
Management and Administrative Services	20	20	20	22	20
Authorized Positions	32	20	20	17	17
Total Positions	310	303	298	301	293

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	1981 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$3,115,551		\$62,513	\$3,178,064	\$3,178,064	Institutional Control and Supervision	07	\$3,427,614	\$3,614,024	\$3,525,170
949,775		69,139	1,018,914	1,015,392	Institutional Care Program	08	1,163,648	1,367,909	1,298,782
503,009	\$1,100	93,207	597,316	597,306	Institutional Treatment Program	09	565,651	602,101	562,546
218,507		249,106	467,613	466,579	Education Program	10	232,486	244,813	235,073
926,418	146,338	163,711	1,236,467	1,109,039	Physical Plant and Support Services	19	1,160,149	1,568,218	1,334,986
351,676	433	23,124	375,233	373,398	Management and Administrative Services	99	393,497	416,015	392,798
\$6,064,936	\$147,871	\$660,800	\$6,873,607	\$6,739,778	Total Appropriation		\$6,943,045	\$7,813,080	\$7,349,355

26. DEPARTMENT OF CORRECTIONS—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom-mended
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$4,642,476		\$443,384	\$5,144,628	\$5,143,614		\$5,159,519	\$5,413,283	\$5,346,101
48,671						67,386		
10,097						11,147		
45,306			45,306	45,306			78,191	
						49,383	55,380	48,852
\$4,746,550		\$443,384	\$5,189,934	\$5,188,920		\$5,287,435	\$5,546,854	\$5,394,953
\$913,265		\$143,481	\$1,056,746	\$1,056,262		\$1,253,434	\$1,638,972	\$1,495,602
\$289,655		\$61,643	\$351,298	\$347,823		\$306,282	\$379,082	\$353,622
\$38,891		\$7,693	\$46,584	\$46,268		\$38,094	\$45,585	\$45,123
<i>Special Purpose—</i>								
\$30,800		—\$4,585	\$26,215	\$25,931		\$30,000	\$31,250	\$30,000
\$30,800		—\$4,585	\$26,215	\$25,931		\$30,000	\$31,250	\$30,000
\$45,775	\$147,871	\$9,184	\$202,830	\$74,574		\$27,800	\$171,337	\$30,055
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$193,366		\$193,366	\$190,008				
	\$193,366		\$193,366	\$190,008				
\$6,064,936	\$341,237	\$660,800	\$7,066,973	\$6,929,786		\$7,133,045	\$7,813,080	\$7,349,355
Federal Funds								
		\$58,912	\$58,912	\$58,836	08	\$11,905	\$11,905	\$11,905
		226,932	226,932	214,850	09	236,463	12,518	12,518
					10	374,155		
		\$285,844	\$285,844	\$273,686		\$622,523	\$24,423	\$24,423
All Other Funds								
	\$6,635		\$6,635		08			
	\$29,695		29,695	\$29,695	10	\$595,960	\$589,517	\$589,517
	\$36,330		\$36,330	\$29,695	99			
\$6,064,936	\$377,567	\$946,644	\$7,389,147	\$7,233,167		\$595,960	\$589,517	\$589,517
						\$8,351,528	\$8,427,020	\$7,963,295

¹ Includes allocation of \$313,038 for 1980-81 salary program, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE CORRECTIONAL SERVICES

7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

The institution, located adjacent to the New Jersey Neuropsychiatric Institute, Princeton, provides specialized facilities to meet the needs of 150 boys, 13 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-156). These are boys identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for children in their communities, and for whom there is no alternative to institutionalization. The physical plant was developed to enable staff to deal with the boys in small groups and to provide a living experience that

will be useful to their eventual community adjustment. Since virtually all the boys will return to the public school system, a uniform remedial education curriculum is part of the program. The campus includes a combined administration-education treatment building, a chapel and five double-unit cottages housing no more than 17 boys in each unit surrounding a large interior lawn court yard. Food preparation and delivery are performed by the Neuropsychiatric Institute. (See program objectives and description at the beginning of the Department of Corrections.)

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Institutional Care Program					
Medical examinations	139	125	150	150	150
Dental examinations	120	125	120	120	120
Institutional Treatment Program					
Psychiatric evaluations	98	145	125	125	125
Psychological evaluations	200	189	200	200	200
Family and community contacts	1,112	1,411	1,300	1,300	1,300
Education Program					
Basic Education					
Participants	135	150	150	150	150
Average grade level entering program	3.6	4.0	4.0	4.0	4.0
Average grade level leaving program	3.9	4.2	5.0	5.0	5.0
Promoted to next grade	102	100	100	100	100
OPERATING DATA					
Housing units	10	10	10	10	10
Rated capacity	170	170	170	170	170
Average daily population	135	135	150	150	150
Food consumed (daily per resident) ^a	\$1.65	\$2.10	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/1.0	1/1.0	1/1.1	1/1.3	1/1.1
Annual per capita	\$19,320	\$20,913	\$19,301 ^b	\$20,508 ^b	\$19,984 ^b
Daily per capita	\$52.93	\$57.29	\$52.87 ^b	\$56.19 ^b	\$54.75 ^b
^a Includes Federal child nutrition supplement funds.					
^b Excludes educational costs for students eligible under PL 1979, c. 207.					
POSITION DATA					
Budgeted Positions	145	147	134	135	134
Institutional Control and Supervision	72	72	71	71	71
Institutional Care Program	9	11	11	11	11
Institutional Treatment Program	16	16	16	16	16
Education Program	13	13	.....	.....	.....
Physical Plant and Support Services	21	21	20	20	20
Management and Administrative Services	14	14	16	17	16
Authorized Positions	22	19	35	36	36
Total Positions	167	166	169	171	170
APPROPRIATION DATA					
Year Ending June 30, 1980					
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	
\$1,085,247	.....	\$89,719	\$1,174,966	\$1,174,596	
332,682	\$3,511	12,014	348,207	335,972	
258,888	.....	18,730	240,158	240,158	
225,274	941	20,396	246,611	245,514	
475,439	60,495	28,991	564,925	536,313	
268,213	.....	24,140	292,353	290,670	
\$2,645,743	\$64,947	\$156,530	\$2,867,220	\$2,823,223	
PROGRAM CLASSIFICATIONS					
Institutional Control and Supervision	07	\$1,244,224	\$1,280,534	\$1,260,534	
Institutional Care Program	08	459,912	516,673	493,756	
Institutional Treatment Program ..	09	303,060	309,583	306,483	
Education Program	10	.....	.....	.....
Physical Plant and Support Services	19	571,937	638,522	616,250	
Management and Administrative Services	99	316,053	330,853	320,514	
Total Appropriation		\$2,895,186	\$3,076,165	\$2,997,537	
Year Ending June 30, 1982					
Ref. Key	Adjusted Approp.	Requested	Recommended		

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE CORRECTIONAL SERVICES

7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$2,215,832}		\$41,567	\$2,279,045	\$2,272,293		\$2,349,792	\$2,394,791	\$2,374,791
21,646}							8,645	
\$2,237,478		\$41,567	\$2,279,045	\$2,272,293		¹ \$2,349,792	\$2,403,436	\$2,374,791
\$249,975		\$36,428	\$286,403	\$286,035		\$373,905	\$447,062	\$424,643
\$80,465		— \$2,098	\$78,367	\$78,365		\$83,519	\$101,310	\$92,286
\$44,825		\$1,865	\$46,690	\$46,669		\$47,720	\$53,107	\$53,107
<i>Special Purpose—</i>								
		\$13,399	\$13,399	\$13,399				
\$15,000		1,535	16,535	16,455	10	\$20,000	\$20,000	\$20,000
		3,519	3,519	3,381				
\$15,000		\$18,453	\$33,453	\$33,235	10	\$20,000	\$20,000	\$20,000
\$18,000	\$64,947	\$60,315	\$143,262	\$106,626		\$20,250	\$51,250	\$32,710
OTHER RELATED APPROPRIATIONS								
Capital Construction								
\$125,000		—\$125,000						
\$125,000		—\$125,000						
\$2,770,743	\$64,947	\$31,530	\$2,867,220	\$2,823,223		\$2,895,186	\$3,076,165	\$2,997,537
Federal Funds								
		\$24,463	\$24,463	\$17,130	09	\$36,068	\$36,068	\$36,068
		246,616	246,616	228,370	10	197,943	171,943	171,943
		\$271,079	\$271,079	\$245,500		\$234,011	\$208,011	\$208,011
All Other Funds								
					10	\$332,216	\$345,023	\$345,023
						\$332,216	\$345,023	\$345,023
\$2,770,743	\$64,947	\$302,609	\$3,138,299	\$3,068,723		\$3,461,413	\$3,629,199	\$3,550,571

¹ Includes allocation of \$146,197 for 1980-81 salary program, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE CORRECTIONAL SERVICES

7220. TRAINING SCHOOL FOR BOYS, JAMESBURG

The training school provides programs for youths between the ages of 13 and 18 committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted, thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training,

preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. Federal grants enrich and broaden the education program. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Institutional Care Program					
Medical examinations	968	764	850	850	850
Dental examinations	606	921	900	900	900
Institutional Treatment Program					
Psychiatric evaluations	317	340	350	375	375
Psychological evaluations	437	431	420	450	450
Family and community contacts	978	1,000	1,100	1,200	1,200
Education Program					
Basic Education					
Participants	636	712	760	760	760
Average grade level entering program	4.2	5.6	5.4	5.4	5.4
Average grade level leaving program	4.8	6.4	6.6	6.6	6.6
Promoted to next grade	110	110	684	684	684
General Educational Development					
Participants	33	40	33	33	33
Average grade level entering program	8.0	8.3	8.5	8.5	8.5
Average grade level leaving program	10.0	11.0	11.0	11.0	11.0
Vocational Education					
Participants	245	490	300	300	300
Course completions	253	275	225	225	225

OPERATING DATA

Housing units	13	13	13	13	13
Rated capacity	444	444	444	444	444
Average daily population	307	372	380	440	440
Food consumed (daily per resident) ^a	\$1.86	\$2.06	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/1.2	1/1.4	1/1.6	1/1.8	1/1.9
Annual per capita	\$16,035	\$14,223	\$14,461 ^b	\$14,880 ^b	\$13,262 ^b
Daily per capita	\$43.93	\$38.86	\$39.62 ^b	\$40.77 ^b	\$36.33 ^b

^aIncludes Federal child nutrition supplement funds.

^bExcludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	257	258	237	250	235
Institutional Control and Supervision	118	118	127	134	124
Institutional Care Program	32	33	33	32	32
Institutional Treatment Program	26	25	26	34	31
Education Program	29	29	2	1	1
Physical Plant and Support Services	32	32	28	28	26
Management and Administrative Services	20	21	21	21	21
Authorized Positions	18	32	59	59	59
Total Positions	275	290	296	309	294

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$1,812,477		\$343,404	\$2,155,881	\$2,155,881	Institutional Control and Supervision	07	\$2,185,133	\$2,654,930	\$2,476,501
793,349	\$102,301	— 98,316	797,334	736,377	Institutional Care Program	08	908,277	1,110,907	984,903
441,653	2,120	— 38,425	405,348	397,981	Institutional Treatment Program ..	09	518,716	665,987	588,825
474,422	7,405	528	482,355	474,666	Education Program	10	12,406	11,866	11,848
1,115,029	77,314	10,040	1,202,383	1,171,271	Physical Plant and Support Services	19	1,498,086	1,720,735	1,591,025
311,216	7,578	36,590	355,384	354,944	Management and Administrative Services	99	372,676	382,662	382,142
\$4,948,146	\$196,718	\$253,821	\$5,398,685	\$5,291,120	Total Appropriation		\$5,495,294	\$6,547,087	\$6,035,244

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE CORRECTIONAL SERVICES

7220. TRAINING SCHOOL FOR BOYS, JAMESBURG

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$3,746,742		\$332,325	\$4,089,890	\$4,084,577		\$3,794,071	\$4,277,725	\$4,216,983
10,823						82,741		
10,692			10,692	10,692			207,628	
						41,949	48,372	41,595
\$3,768,257		\$332,325	\$4,100,582	\$4,095,269		\$3,918,761	\$4,533,725	\$4,258,578
\$865,847		\$21,208	\$887,055	\$880,812		\$1,214,839	\$1,436,894	\$1,379,746
\$183,638		— \$7,424	\$176,214	\$168,835		\$211,594	\$259,704	\$235,384
\$59,654		\$22,269	\$81,923	\$81,923		\$95,500	\$105,840	\$105,185
<i>Special Purpose—</i>								
\$9,000		\$14,120	\$23,120	\$23,110		\$10,000	\$20,000	\$20,000
	\$35,148		35,148		08			
\$9,000	\$35,148	\$14,120	\$58,268	\$23,110		\$10,000	\$20,000	\$20,000
\$61,750	\$161,570	—\$128,677	\$94,643	\$41,171		\$44,600	\$190,924	\$36,351
<i>Other Related Appropriations</i>								
<i>Capital Construction</i>								
	\$1,059,081	— \$46	\$1,059,035	\$69,482				
	\$1,059,081	— \$46	\$1,059,035	\$69,482				
\$4,948,146	\$1,255,799	\$253,775	\$6,457,720	\$5,360,602		\$5,495,294	\$6,547,087	\$6,035,244
<i>Federal Funds</i>								
	\$155	\$382,767	\$382,922	\$382,922	10	\$195,329	\$195,329	\$195,329
	\$155	\$382,767	\$382,922	\$382,922		\$195,329	\$195,329	\$195,329
<i>All Other Funds</i>								
	{ \$701 }				10	\$1,078,007	\$1,135,950	\$1,135,950
	{ \$12,776 }	\$42,100	\$55,577	\$54,876				
	\$13,477	\$42,100	\$55,577	\$54,876	99	\$44,385	\$44,385	\$44,385
\$4,948,146	\$1,269,431	\$678,642	\$6,896,219	\$5,798,400		\$1,122,392	\$1,180,335	\$1,180,335
<i>Grand Total</i>						\$6,813,015	\$7,922,751	\$7,410,908

¹ Includes allocation of \$250,882 for 1980-81 salary program, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. 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 imprisoned clientele in reintegration into the community and prevention of further involvement in the formal institutionalized correctional process.
2. To provide supervision for parolees by making available the necessary assistance, guidance and controls required for community living.
3. To provide residential and community service and treatment programs for selected clientele toward the end of reintegrating institutionalized offenders into the community.
4. To provide residential and community service and treatment programs for selected probationers designed toward a reorientation of their attitudes and lifestyles and a subsequent restoration of them to the community as responsible young people.

PROGRAM DESCRIPTION

This program provides supervision for parolees and administers community-based programs for certain offenders and probationers.

Program Classifications

03. Parole—Supervises all parolees, age 14 and over, who are released from State correctional institutions and parolees from

other State jurisdictions accepted under the terms of the Interstate Compact for the supervision of parolees; include investigations of requests for parole planning from in-State and out-of-State sources, developing of parole placements and completing special related investigations; provides investigative and supportive services to the work release and furlough programs; operates from nine district offices strategically located throughout the State, from institutional parole offices in the major correctional institutions and a central office in Trenton. Federal funds expired September 30, 1980. Special program to expire same date if requested discretionary funding not granted.

04. Community Programs—Includes the provision, coordination and supervision of all Department community-based operations. The Home Detention Center and one service center are financed by combined Federal and State funds. Three treatment centers, one service center, one community residence center for parolees and residential group home are entirely State funded. The treatment centers serve selected juveniles between the ages of 13 and 18 and accommodate approximately 172 juveniles. Individual programs offer education, counseling, work opportunities and community involvement designed to reintegrate institutionalized offenders and offer an alternative to incarceration for juveniles who may be on probation.

EVALUATION DATA

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Parole					
Positions assigned to parole supervision	173	158	158	150	150
Parolees under supervision (beginning of year)	8,200	8,150	8,751	8,751	8,751
Added to parole	4,010	4,587	4,400	4,400	4,400
Removed from parole	4,060	3,986	4,400	4,400	4,400
Average caseload per officer (beginning of year)	1/47	1/52	1/55	1/58	1/58

OPERATING DATA

Average daily population (resident)					
Camden Treatment Center	9	20	20	30	30
Paterson Treatment Center	12	14	24	30	30
Plainfield Treatment Center	14	9	20	20	20
Newark Service Center	29	29	35	35	35
Community Residence Center—Jersey City	11	11	15	15	15
Camden Residential Group Home	9	8	7	7	7

POSITION DATA

Budgeted Positions	304	283	272	304	270
Parole	304	283	272	304	270
Authorized Positions	59	32	24	5	5
Total Positions	363	315	296	309	275

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted 1981 Approp.	Requested 1982	Recommended
\$4,395,976	\$1,278	\$126,001	\$4,523,255	\$4,496,072	Parole	03	\$4,805,334	\$5,635,073	\$4,782,466
1,125,424	7,361	1,132,785	1,121,458	Community Programs	04	1,238,947	1,992,492	1,440,084
<u>\$5,521,400</u>	<u>\$1,278</u>	<u>\$133,362</u>	<u>\$5,656,040</u>	<u>\$5,617,530</u>	Total Appropriation		<u>\$6,044,281</u>	<u>\$7,627,565</u>	<u>\$6,222,550</u>
<i>Distribution by Object</i>									
Personal Services—									
\$3,720,455	\$72,311	\$3,925,623	\$3,911,241	Salaries and wages		\$4,383,207	\$4,511,362	\$4,226,915
9,350	Position transferred from another		.....	.....	.....
	Statewide program .....		.....	.....	.....
123,507	New positions .....		.....	407,617	.....
<u>\$3,853,312</u>	<u>.....</u>	<u>\$72,311</u>	<u>\$3,925,623</u>	<u>\$3,911,241</u>	Total Personal Services		<u>\$4,383,207</u>	<u>\$4,918,979</u>	<u>\$4,226,915</u>
\$63,573	—\$2,526	\$61,047	\$61,047	Materials and Supplies		\$41,720	\$63,200	\$52,000
\$277,911	\$1,068	\$278,979	\$277,449	Services Other Than Personal		\$140,377	\$167,324	\$152,781
<u>\$197,180</u>	<u>.....</u>	<u>\$40,000</u>	<u>\$237,180</u>	<u>\$237,180</u>	Maintenance and Fixed Charges		\$235,030	\$384,270	\$350,770

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$194,066			\$194,066	\$189,977	Special Purpose—			
156,168		\$3,500	159,668	159,668	04	\$215,094	\$257,974	\$245,565
174,565		3,861	178,426	178,426	04	179,865	218,286	203,513
178,345			178,345	176,451	04	199,315	258,442	248,726
112,512			112,512	108,481	04	187,140	218,641	206,412
309,768			309,768	308,455	04	119,977	150,043	140,798
					04	337,556	423,862	395,070
		7,700	7,700	7,696	04		465,244	
							7,700	
\$1,125,424		\$15,061	\$1,140,485	\$1,129,154	Total Special Purpose			
\$4,000	\$1,278	\$7,448	\$12,726	\$1,459	Additions, Improvements and Equipment			
						\$5,000	\$93,600	
OTHER RELATED APPROPRIATIONS								
Federal Funds								
		\$264,561	\$264,561	\$264,561	03			
	\$8,238	216,054	224,292	222,423	04	\$184,385	\$184,385	\$184,385
	\$8,238	\$480,615	\$488,853	\$486,984	Total Federal Funds			
						\$184,385	\$184,385	\$184,385
All Other Funds								
	\$62,884	—	\$62,883	\$58,344	04	\$60,477	\$267,610	\$267,610
	\$62,884	—	\$62,883	\$58,344	Total All Other Funds			
						\$60,477	\$267,610	\$267,610
\$5,521,400	\$72,400	\$613,976	\$6,207,776	\$6,162,858	Grand Total			
						\$6,289,143	\$8,079,560	\$6,674,545

It is recommended that funds received on behalf of parolees by community-based resource facilities be appropriated for the benefit of those parolees.

¹ Includes allocation of \$410,801 for 1980-81 salary program, for comparison purposes.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

7280. STATE PAROLE BOARD

OBJECTIVES

1. To determine when adult and juvenile inmates of state correctional facilities and certain county 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 an annual review for all 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 promulgate rules and regulations governing the parole system.

PROGRAM DESCRIPTION

05. State Parole Board—The Parole Board establishes parole eligibility for inmates of state and certain county facilities, monitors cases, conducts parole hearings, approves community parole plans for the parolee, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, and processes executive clemency petitions. 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.

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Eligibility reviews	350	4,700	4,700	8,500	6,500
Hearings	2,751	3,059	3,050	4,500	4,000
Approved for parole	1,380	1,865	1,950	2,970	2,650
Discharged from Parole					
Considered	146	80	170	300	300
Approved	61	40	95	125	125
Clemency petitions	110	64	130	130	130
Parole revocations considered	361	471	350	750	750
POSITION DATA					
Budgeted Positions	32	33	33	71	68

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

7280. STATE PAROLE BOARD

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$666,831	\$63,682	\$10,580	\$741,093	\$649,052	State Parole Board	05	\$1,039,834	\$1,521,480	\$1,346,875
\$666,831	\$63,682	\$10,580	\$741,093	\$649,052	Total Appropriation		\$1,039,834	\$1,521,480	\$1,346,875
<i>Distribution by Object</i>									
<i>Personal Services—</i>									
\$505,651		\$41,189	\$580,424	\$580,424	Salaries and wages		\$666,747	\$713,445	\$683,837
					Positions established from lump sum appropriation		320,000	474,223	434,223
					Positions transferred from another Statewide program			102,417	102,417
33,584					Positions converted				
					New positions			44,025	
\$539,235		\$41,189	\$580,424	\$580,424	<i>Total Personal Services</i>		<i>\$986,747</i>	<i>\$1,334,110</i>	<i>\$1,220,477</i>
\$13,850		\$300	\$13,550	\$10,434	Materials and Supplies		\$13,750	\$26,525	\$15,250
\$26,846		\$7,191	\$34,037	\$32,183	Services Other Than Personal		\$28,437	\$82,347	\$60,748
\$11,400		\$500	\$11,900	\$11,129	Maintenance and Fixed Charges		\$10,900	\$29,298	\$25,400
<i>Special Purpose—</i>									
\$70,000		\$63,792	\$6,208	\$6,193	Implementation of Parole Act of 1979	05	2		
\$70,000		\$63,792	\$6,208	\$6,193	<i>Total Special Purpose</i>				
\$5,500	\$63,682	\$25,792	\$94,974	\$8,689	Additions, Improvements and Equipment			\$49,200	\$25,000

¹ Includes allocation of \$72,778 for 1980-81 salary program, for comparison purposes.

² Appropriation of \$320,000 for implementation of Parole Act of 1979 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE CORRECTIONAL SERVICES

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be returned to the community as responsible young adults.
2. To develop and conduct a program of guided interaction sessions; to provide work and contacts with the family and the community; to provide the resident with acceptable behavior values and attitudes for community living.

Program Classifications

10. Highfields—This center, located in East Amwell Township, Hunterdon County, provides accommodations for 20 male offenders, including work situations at the New Jersey Neuropsychiatric Institute; also school and group counseling.

20. Warren—This center, located in Warren County, provides accommodations for 20 male offenders, including work situations at the State Fish Hatchery; also school and group counseling.
30. Ocean—This center, located on the grounds of the State Game Farm, Forked River in Ocean County, provides accommodations for 20 male offenders, including work situations provided by the Division of Fish, Games and Shellfisheries; also school and group counseling.
40. Turrell—This center, located in southern Monmouth County provides accommodations for 18 female offenders, including work situations at the Marlboro Psychiatric Hospital and the Arthur Brisbane Child Treatment Center at Allaire.

EVALUATION DATA

Average daily population

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Highfields Residential Group Center	19	18	18	18	18
Warren Residential Group Center	14	20	20	20	20
Ocean Residential Group Center	13	30	30	30	30
Turrell Residential Group Center	13	8	12	18	12

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE CORRECTIONAL SERVICES

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA									
Budgeted Positions					24	24	24	27	24
Highfields					6	6	6	7	6
Warren					6	6	6	6	6
Ocean					6	6	6	6	6
Turrell					6	6	6	8	6
Authorized Positions					3	2	5	5	5
Total Positions					27	26	29	32	29
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$109,265	\$15,197	.....	\$124,462	\$112,611	Residential Group Center, Highfields	12	\$125,207	\$157,068	\$141,675
122,210	10,968	— \$1,221	131,957	130,138	Residential Group Center, Warren .	12	152,382	192,785	179,466
148,400	6,507	— 2,061	152,846	151,941	Residential Group Center, Ocean ..	12	152,909	181,629	168,722
138,752	19,933	.....	158,685	138,729	Residential Group Center, Turrell ..	12	149,056	212,945	174,232
\$518,627	\$52,605	—\$3,282	\$567,950	\$533,419	Total Appropriation		\$579,554	\$744,427	\$664,095
<i>Distribution by Object</i>									
Personal Services—									
\$340,537	.....	\$9,704	\$350,241	\$348,560	Salaries and wages		\$379,482	\$381,243	\$381,243
.....	.....	.....	.....	.....	New positions .....		.....	45,224	.....
1,782	.....	— 486	1,296	1,296	Food in lieu of cash		3,537	5,460	4,248
\$342,319	.....	\$9,218	\$351,537	\$349,856	Total Personal Services		\$383,019	\$431,927	\$385,491
\$96,715	.....	\$13,390	\$110,105	\$108,373	Materials and Supplies		\$124,841	\$161,311	\$148,007
\$32,971	.....	— \$3,671	\$29,300	\$28,818	Services Other Than Personal		\$35,342	\$50,148	\$44,067
\$11,598	.....	— \$1,094	\$10,504	\$10,445	Maintenance and Fixed Charges ...		\$13,952	\$15,602	\$14,916
Special Purpose—									
.....	.....	\$31	\$31	\$31	Compensation awards .....		.....	\$100	\$100
.....	.....	\$31	\$31	\$31	Total Special Purpose .....		.....	\$100	\$100
\$35,024	\$52,605	—\$21,156	\$66,473	\$35,896	Additions, Improvements and Equipment		\$22,400	\$85,339	\$71,514
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	.....	\$3,358	\$3,358	\$3,358	Residential Group Center, Highfields .....		.....	.....	.....
.....	.....	8,500	8,500	8,495	Residential Group Center, Warren		\$11,734	\$11,734	\$11,734
.....	.....	\$11,858	\$11,858	\$11,853	Total Federal Funds		\$11,734	\$11,734	\$11,734
All Other Funds									
.....	.....	.....	.....	.....	Residential Group Center, Highfields		\$50,720	\$57,445	\$57,445
.....	.....	.....	.....	.....	Residential Group Center, Warren		40,567	49,038	49,038
.....	.....	.....	.....	.....	Residential Group Center, Ocean .		.....	80,563	80,563
.....	.....	.....	.....	.....	Residential Group Center, Turrell		12,680	28,722	28,722
.....	.....	.....	.....	.....	Total All Other Funds		\$103,967	\$215,768	\$215,768
\$518,627	\$52,605	\$8,576	\$579,808	\$545,272	Grand Total		\$695,255	\$971,929	\$891,597

¹ Includes allocation of \$14,859 for 1980-81 salary program, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To identify, define and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers and staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department's operational components.
4. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate Statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To coordinate staff development and training to improve program efficiency and quality.
7. 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;

the returning of all parole violators from out-of-State jurisdictions, and the development and conducting of training programs which will develop proper work skills and attitudes for staff members in all operational units.

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. 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 Civil Service 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, group residential centers and community programs.

POSITION DATA

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions	141	156	167	214	187
Planning, Management and General Support	24	23	37	51	47
Program Operations Support	25	26	28	42	28
Physical Plant and Support Services	12	12	12	12	12
Management and Administrative Services	80	95	90	109	100
Authorized Positions	139	165	240	215	215
Total Positions	280	321	407	429	402

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recom- mended
\$969,974		\$260,141	\$1,230,115	\$1,220,778	Planning, Management and General Support	01	\$1,357,431	\$2,000,987
1,834,116		839,860	2,673,976	1,647,019	Program Operations Support	02	1,598,829	3,914,129
465,585	\$125,693	458,593	1,049,871	617,509	Physical Plant and Support Services	19	519,075	907,108
2,780,864	1,061,032	— 946,335	2,895,561	2,573,863	Management and Administrative Services	99	2,968,102	4,106,676
\$6,050,539	\$1,186,725	\$612,259	\$7,849,523	\$6,059,169	Total Appropriation		\$6,443,437	\$10,928,900
					<i>Distribution by Object</i>			
					Personal Services—			
\$49,000			\$49,000	\$48,987	Commissioner		\$56,000	\$56,000
2,242,821		\$463,318	2,998,364	2,983,601	Salaries and wages		3,141,115	3,793,570
					Positions established from lump sum appropriation		256,347	294,817
80,643					Positions transferred from other Statewide programs		176,737	29,345
211,582					Positions converted			
					New positions			396,946
\$2,584,046		\$463,318	\$3,047,364	\$3,032,588	Total Personal Services		\$3,630,199	\$4,570,678
\$238,333		\$44,306	\$282,639	\$280,388	Materials and Supplies		\$403,156	\$443,562
\$98,885		\$154,127	\$253,012	\$244,621	Services Other Than Personal		\$498,619	\$653,321
\$79,242		\$27,359	\$106,601	\$106,233	Maintenance and Fixed Charges		\$90,493	\$168,804
								\$134,788

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (B) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$250,000		\$6,434	\$256,434	\$254,337	Special Purpose—			
51,543			51,543	51,543	Officers training school	01	2	
35,000			35,000	35,000	Federal grant management unit	01		
		114,706	114,706	109,190	County training program	01		
114,674			114,674	114,674	Federal grant programs (State share)	01		
156,000		141,628	14,372	14,372	Information and evaluation unit	01	\$30,000	\$118,686
150,000		149,911	89		Title XX programs (State share)	02	146,000	230,000
50,000		5,538	44,462	44,272	Increase inmate wages	02		150,000
750,000	\$1,009,964		1,759,964	750,000	Behavior modification program	02		
					Purchase of service for inmates incarcerated in county penal facilities	02	500,000	1,250,000
77,136			77,136	77,136	Coordination of offender treatment services	02		
					State assumption of juvenile justice and delinquency prevention programs	02		390,140
					Mattress replacement program	02		300,000
					Adult post-secondary and college programs	02	113,000	185,500
					Administration of school programs (C18:75B-1 et seq.)	02	70,000	138,427
		42,587	42,587	42,587	Bates building renovation	19		
		51,572	51,572	50,302	Stokes building renovation	19		
200,000		41,729	241,729	240,302	Purchase of institutional support services	99	3	
460,321		382,950	77,371	77,371	State assumption of Federally funded vocational education programs	99	455,967	273,340
250,000		224,800	25,200	9,757	Augment medical care at institutions	99	250,000	300,000
135,000		75,964	59,036	59,036	Computerized menu planning	99	180,000	184,000
25,200		149	25,349	25,349	Institutional law libraries	99	25,200	25,200
					Disciplinary hearing officers	99	162,998	215,074
					Accreditation standards development	99		95,496
					Geriatric care program—Clinton	99		300,000
					State assumption of treatment and rehabilitation of addicts	99		155,140
13,000		6,703	6,297	6,268	Compensation awards		10,000	10,000
\$2,717,874	\$1,009,964	—\$730,317	\$2,997,521	\$1,961,496	Total Special Purpose		\$1,543,165	\$4,321,003
					Grants—			
\$95,000			\$95,000	\$95,000	Transportation assistance for inmates families visitations	01	\$145,000	\$145,000
115,000			115,000	114,856	Purchase of community services	02	115,000	300,000
\$210,000			\$210,000	\$209,856	Total Grants		\$260,000	\$445,000
\$122,159	\$176,761	\$653,466	\$952,386	\$223,987	Additions, Improvements and Equipment		\$17,805	\$326,532
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
\$567,000	\$521,455	—\$236,928	\$851,527	\$84,464	Management and Administrative Services	99	\$1,337,000	
\$567,000	\$521,455	—\$236,928	\$851,527	\$84,464	Total Capital Construction		\$1,337,000	
					Debt Service			
\$4,360,888 } s908,800 }			\$5,269,688	\$5,269,688	Management and Administrative Services	99	{ \$5,374,436 } { s275,027 }	\$6,371,320
\$5,269,688			\$5,269,688	\$5,269,688	Total Debt Service		\$5,649,463	\$6,371,320
\$11,887,227	\$1,708,180	\$375,331	\$13,970,738	\$11,413,321	Total General Fund		\$13,429,900	\$17,300,220
								\$13,919,136

26. DEPARTMENT OF CORRECTIONS—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1980						Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
Federal Funds									
.....	.....	\$410,372	\$410,372	\$410,372	Planning, Management and General Support	01	\$213,598	\$21,975	\$21,975
.....	.....	1,444,724	1,444,724	1,436,403	Program Operations Support ...	02	920,391	820,269	820,269
.....	{ \$5,797 } { R63,055 }	531,957	600,809	592,559	Management and Administrative Services	99	300,288	232,279	232,279
.....	\$68,852	\$2,387,053	\$2,455,905	\$2,439,334	Total Federal Funds		\$1,434,277	\$1,074,523	\$1,074,523
All Other Funds									
.....	.....	\$12,894	\$12,894	\$12,894	Program Operations Support	02	.....	.....	.....
.....	R\$13,153	173,063	186,216	185,957	Management and Administrative Services	99	\$59,175	\$59,175	\$59,175
.....	\$13,153	\$185,957	\$199,110	\$198,851	Total All Other Funds		\$59,175	\$59,175	\$59,175
\$11,887,227	\$1,790,185	\$2,948,341	\$16,625,753	\$14,051,506	Grand Total		\$14,923,352	\$18,433,918	\$15,052,834

It is recommended that the unexpended balance as of June 30, 1981 in the Purchase of service for inmates incarcerated in county penal facilities account be appropriated and available for the payment of obligations applicable to the fiscal years ending June 30, 1979, June 30, 1980 and June 30, 1981.

¹ Includes allocation of \$545,865 for 1980-81 salary program, for comparison purposes.

² Appropriation of \$225,000 for officers training school distributed to applicable operating accounts.

³ Appropriation of \$200,000 for purchase of institutional support services distributed to applicable operating accounts.

⁴ \$469,033 of the appropriation of \$525,000 for State assumption of Federal vocational education programs transferred to various correctional institutions.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1980 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

It is further recommended that payments received by the State from employers of prisoners on their behalf, as part of any work release program, be appropriated for the purposes provided (C30:4-91.1 et seq.).

It is further recommended that 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 be charged to the State Lottery Fund.

DEPARTMENT OF DEFENSE

SUMMARY BY PROGRAM

Orig. & (B) Supple- mental	Year Ending June 30, 1980					Year Ending June 30, 1982		
	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$1,767,646	.....	\$77,200	\$1,844,846	\$1,826,304	Military Services—			
3,404,218	\$142,639	151,193	3,698,050	3,694,427	National Guard Training, Operations and Administration	\$1,842,414	\$2,157,421	\$2,016,932
720,874	289,014	—61,305	948,583	829,700	Management of National Guard Installations	4,255,655	4,873,403	4,759,267
					Management of Joint Training Center .	807,714	959,273	904,338
\$5,892,738	\$431,653	\$167,088	\$6,491,479	\$6,350,431	Total Appropriation, Department of Defense	\$6,905,783	\$7,990,097	\$7,680,537

30. DEPARTMENT OF DEFENSE—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

OBJECTIVES

1. To protect life, property and to preserve peace, order and public safety during State or Federal emergencies.
2. To provide military units and individuals in time of war or national emergency when the national security may require augmentation of the active force structure.
3. To provide for the health, safety and welfare of the people in the State and to aid in prevention of damage to and destruction of property during any emergency.
4. To administer the Selective Service System for which the Governor is responsible when ordered by the President of the United States.
5. To support Community Action Programs and Youth Groups within capabilities and regulations.

Program Classifications

01. National Guard Training, Operations and Administration—Includes responsibility for organizing and recruiting units allotted to the State, their discipline, readiness, and effectiveness to execute missions which may be assigned.

Conducts military education programs which involve assignment of military personnel to active duty, regular establishment service schools, extension course institutes, unit schools, and State-operated Officer Candidate and Non-Commissioned Officers' Schools.

Provides for overall administration, including purchasing, personnel and logistics management.

02. Management of National Guard Installations—Includes all activities and programs related to facility construction, operation and maintenance for installation required for storage, security and maintenance of consigned Federal/State supplies and equipment.

NJS 38A:1201 et seq., authorizes the acquisition and disposition of land, facility construction, maintenance and alterations to installations. Armories are normally available for other State agencies use and for emergency public use. Armories are also leased for commercial, non-profit and community activities.

Operating, maintenance and repair costs, for logistic and training programs, include facilities such as warehouses, maintenance shops, training and equipment storage sites, as well as aviation activities requiring special accommodations for operations, are supported by Federal funds ranging from 75% to 100% of such costs.

03. Management of Joint Training Center—The Training Center at Sea Girt provides accommodations for the New Jersey Military Officer and NCO academies, as well as general and specialized military training. When utilized for Federal Training Activities programs, the Center's operation and maintenance costs are eligible for Federal funding support. The Center is also employed by the Division of State Police for special in-service and recruit training, as well as for basic police training of county and municipal law enforcement personnel. Additionally, the New Jersey State Fire College conducts specialized training for volunteer fire department personnel from throughout the State at the Center. All costs are included for management, operation and maintenance of the facility.

EVALUATION DATA					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
National Guard Training, Operations and Administration									
Authorized strength of Army National Guard					13,960	13,776	13,234	13,234	13,234
Strength of Army National Guard, June 30					80%	90%	85%	85%	85%
Authorized strength of Air National Guard					2,821	2,609	2,609	2,652	2,652
Strength of Air National Guard, June 30					90%	90%	90%	97%	97%
Governor's Youth Program Participants									
Summer camp at Sea Girt					300	300	300	300	
Year-round programs in National Guard armories					600	600	600	600	600
Management of National Guard Installations									
Facilities					82	82	85	85	85
Armories					46	45	45	45	45
Other					36	37	40	40	40
Other State agencies using facilities					15	15	15	15	15
Public and private users of facilities					198	198	200	200	200
POSITION DATA									
Budgeted Positions					275	275	261	265	260
National Guard Training, Operations and Administration					81	81	80	88	87
Management of National Guard Installations					166	166	153	143	143
Management of Joint Training Center					28	28	28	34	30
Authorized Positions					8	6	55	62	62
Total Positions					283	281	316	327	322
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	(E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recom- mended
\$1,767,646		\$77,200	\$1,844,846	\$1,826,304	National Guard Training, Operations and Administration ..	01	\$1,842,414	\$2,157,421	\$2,016,932
3,404,218	\$142,639	151,193	3,698,050	3,694,427	Management of National Guard Installations	02	4,255,655	4,873,403	4,759,267
720,874	289,014	— 61,305	948,583	829,700	Management of Joint Training Center	03	807,714	959,273	904,338
\$5,892,738	\$431,653	\$167,088	\$6,491,479	\$6,350,431	Total Appropriation		\$6,905,783	\$7,990,097	\$7,680,537

30. DEPARTMENT OF DEFENSE—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$46,500			\$46,500	\$46,500		\$53,500	\$53,500	\$53,500
3,209,645		\$173,663	3,383,308	3,378,631		3,505,681	3,812,695	3,600,467
							44,142	
\$3,256,145		\$173,663	\$3,429,808	\$3,425,131		¹ \$3,559,181	\$3,910,337	\$3,653,967
\$1,190,840		\$363,139	\$1,553,979	\$1,536,509		\$1,725,192	\$2,236,537	\$2,229,337
\$349,279		\$12,320	\$361,599	\$345,656		\$339,503	\$432,823	\$429,583
\$171,250		\$36,523	\$207,773	\$207,696		\$198,807	\$226,200	\$223,175
<i>Special Purpose—</i>								
\$40,000		\$3,854	\$43,854	\$43,838	01	\$40,000	\$31,000	
27,000		— 464	26,536	25,618	01	29,000	33,000	30,000
2289,796			289,796	289,775				
79,500		{ — 1,875 } E34,058	111,683	111,683	02	410,000	480,000	480,000
	R\$92,149	— 91,522	627			70,000	74,000	74,000
	{ 64,860 }				02			
	{ R119,149 }	— 174,260	9,749		03			
\$436,296	\$276,158	— \$230,209	\$482,245	\$470,914		\$549,000	\$618,000	\$584,000
\$488,928	\$155,495	— \$188,348	\$456,075	\$364,525				
<i>OTHER RELATED APPROPRIATIONS</i>								
<i>Capital Construction</i>								
	\$302,409	\$121,524	\$423,933	\$187,005				
					02		\$550,000	\$550,000
	\$302,409	\$121,524	\$423,933	\$187,005			\$550,000	\$550,000
\$5,892,738	\$734,062	\$288,612	\$6,915,412	\$6,537,436		\$6,905,783	\$8,540,097	\$8,230,537
	R \$24,336		\$24,336	\$24,336				
	{ 7,108 }				01			
	{ R1,414,069 }		1,421,177	1,414,626				
	\$1,445,513		\$1,445,513	\$1,438,962		\$2,166,041	\$2,522,786	\$2,522,786
\$5,892,738	\$2,179,575	\$288,612	\$8,360,925	\$7,976,398		\$2,166,041	\$2,522,786	\$2,522,786
						\$9,071,824	\$11,062,883	\$10,753,323

It is recommended that receipts derived from rental of armories be appropriated for operation and maintenance thereof.

It is further recommended that the unexpended balance as of June 30, 1981, in the Joint Federal-State operations and maintenance contracts (State share) account be appropriated for the same purpose.

It is further recommended that receipts derived from the sale of meals at the Dining Facility, Sea Girt, and the unexpended balance of such receipts, as of June 30, 1981 be appropriated.

¹ Includes allocation of \$129,500 for 1980-81 salary program, for comparison purposes.

² The FY 1980 expenditures for the Joint Federal-State Operations contracts (State share) reflects nine months experience.

DEPARTMENT OF EDUCATION

SUMMARY BY PROGRAM

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recommended
Direct Educational Services and Assistance							
\$363,965		\$4,301	\$368,266	\$363,693	Adult and Continuing Education Programs		
345,753		— 66,068	279,685	272,842	\$399,356	\$446,660	\$409,405
208,641		42,503	251,144	247,632	194,700	320,549	179,123
1,133,857	\$416	67,634	1,201,907	1,198,070	252,741	311,048	260,301
					1,315,724	1,401,481	1,211,389
\$2,052,216	\$416	\$48,370	\$2,101,002	\$2,082,237	Sub-Total	\$2,162,521	\$2,479,738
Operation and Support of Educational Institutions							
\$409,272	\$216,961	— \$57,311	\$568,922	\$451,706	State Facilities Education		
4,573,943	218,544	172,009	4,964,496	4,679,257	\$146,645	\$123,032	\$112,059
1,779,341	11,139	— 13,288	1,777,192	1,741,547	Educational Institutions for the Handicapped		
\$6,762,556	\$446,644	\$101,410	\$7,310,610	\$6,872,510	5,142,080	7,299,570	5,770,729
					1,984,075	2,184,594	2,050,949
					Sub-Total	\$7,272,800	\$9,607,196
Supplemental Education and Training Programs							
\$1,018,498		\$1,281	\$1,019,779	\$1,018,331	General Vocational Education Programs		
378,215		— 42,408	335,807	334,814	\$1,156,448	\$1,244,066	\$1,207,829
126,748		8,171	134,919	134,121	424,948	441,429	417,385
\$1,523,461		— \$32,956	\$1,490,505	\$1,487,266	139,912	169,005	143,005
					Sub-Total	\$1,721,308	\$1,854,500
Educational Support Services							
\$130,370		\$27,177	\$157,547	\$148,003	Curriculum Process		
472,046		162,952	634,998	632,436	\$110,524	\$258,678	\$209,580
4,747,593	\$2,412	— 26,555	4,723,450	4,671,831	598,663	671,551	555,000
134,122		7,872	141,994	141,778	4,545,545	5,353,006	5,138,755
507,457		— 240,660	266,797	263,590	179,789	175,481	161,989
236,731		— 5,117	231,614	230,918	Resolution of School Controversies and Disputes		
180,947		8,900	189,847	187,429	265,646	323,572	246,420
545,287	21,382	30,673	597,342	575,229	256,075	275,940	263,640
\$6,954,553	\$23,794	— \$34,758	\$6,943,589	\$6,851,214	203,595	208,082	204,229
					Facilities Planning and School Building Aid		
					341,163	358,128	327,221
					Sub-Total	\$6,501,000	\$7,624,438
Education Administration and Management							
\$1,774,855		\$140,904	\$1,915,759	\$1,825,029	Research, Planning and Evaluation Services		
1,370,717	\$14,003	305,910	1,690,630	1,574,995	\$1,818,583	\$2,361,550	\$1,711,180
475,894		11,113	487,007	484,522	1,540,715	1,797,918	1,700,585
\$3,621,466	\$14,003	\$457,927	\$4,093,396	\$3,884,546	505,436	572,688	545,365
					Sub-Total	\$3,864,734	\$4,732,156
Cultural and Intellectual Development Services							
\$2,130,601	\$528	\$101,919	\$2,233,048	\$2,227,422	Library Services		
320,579		3,000	323,579	311,561	\$2,396,176	\$3,303,771	\$2,857,708
1,197,481	57,444	121,590	1,376,515	1,273,211	336,505	374,968	332,968
\$3,648,661	\$57,972	\$226,509	\$3,933,142	\$3,812,194	1,314,340	1,459,026	1,365,668
\$24,562,913	\$542,829	\$766,502	\$25,872,244	\$24,989,967	Sub-Total	\$4,047,021	\$5,137,765
Total Appropriation, Department of Education							
					\$25,569,384	\$31,435,793	\$27,382,482

34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local educational agencies for operating costs.
2. To provide financial assistance for the education of children attending non-public schools.
3. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school young adults and adults to obtain a State high school equivalency certificate and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve English and citizenship skills of foreign-born adults.
5. To provide aid primarily to local public school districts in support of educational programs for handicapped children.
6. To administer, supervise and monitor special education programs and services including State and Federal projects in school districts and State-operated programs for approximately 150,000 handicapped children.
7. To develop, manage, evaluate and monitor Federal and State bilingual education programs for children of limited English speaking proficiency.
8. To administer and monitor the funding of Federal and State remedial education programs.

Program Classifications

01. General Formula Aid—Current Expense Equalization Support—(NJS 18A:7A-1 et seq.). Equalization support for current expenses of all school districts shall be paid in accordance with the following calculations:
 - a. Divide the district's equalized valuation per pupil by the State guaranteed valuation per pupil and subtract the quotient from 1.0 to obtain the district's State support ratio.
 - b. Multiply the district's State support ratio by the smaller of the net current expense budget for the pre-budget year or the product of the resident enrollment and the State support limit. The amount obtained is the current expense equalization support.
 - c. Notwithstanding any other provision of this section, no district shall receive less in current expense equalization support than the amount calculated as follows:
 1. Divide the district's equalized valuation per pupil by the minimum aid guaranteed valuation per pupil.
 2. Subtract the quotient from 1.0 and multiply the remainder by 10% to obtain the district's minimum aid support ratio.
 3. Multiply the district's minimum aid State support ratio by the product of the resident enrollment and the State support limit.
02. Non-Public School Aid—Boards of education (NJS 18A:58-37.1 et seq.) in each public school district in New Jersey are required to purchase and lend textbooks upon individual request to all students residing in the public school district who are enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure for the purchased textbooks, not to exceed the State average budgeted textbook expense per public school pupil for the pre-budget year for each student residing in the district, who on the last day of September of the preceding year was enrolled in grades K-12 of a public or non-public school.

Non-public Auxiliary Services Aid—Boards of education (NJS 18A:46A-1 et seq.) in each public school district in New Jersey are required to provide auxiliary services upon the consent of the parent or guardian to all students residing in the public school district who are enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the Statewide average cost of providing each equivalent service to pupils enrolled in the public schools multiplied by the number of pupils expected to require each auxiliary service during the 1980-81 school year.
03. Miscellaneous Grants-in-Aid—The following programs are included:
 - a. Emergency Aid allows the Commissioner (NJS 18A:58-11), with the approval of the State Board of Education, to distribute funds for current operating expenses to meet unforeseen conditions in any school district.
 - b. Public School Safety Act provides the Commissioner of Education with the authorization (NJS 18A:17-44) to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.
04. Adult and Continuing Education—Four activities comprise this program classification. They ensure that adults, 16 years of age or over, will be provided with continuing education opportunities. State funds provide the matching share required under the Federal aid grant for Adult Basic Education (PL 93-380).
 - a. Adult and Continuing Education—Technical and financial assistance is provided (NJS 18A:50-7) to school districts for 2/3 of the salaries of directors, not to exceed \$12,000 for each payment.
 - b. High School Equivalency—These programs (NJS 18A:50-12) permit adults and out-of-school young adults to receive a State High School Equivalency certificate.
 - c. Adult Literacy—This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (PL 91-230). Grants are made available to local educational agencies to support instructional programs, and to four Adult Education Resource Centers for teacher training and monitoring of local instructional programs.
 - d. Schooling for Foreign-Born—Technical and financial assistance is provided, for programs (NJS 18A:49-1 et seq.) for the foreign-born, to school districts for classes in English and citizenship, with the State matching local funds to a maximum of \$5,000 per school district in any one year.
05. Bilingual Education—Technical assistance (NJS 18A:35-15) and program support are provided to local districts with students of limited English proficiency. Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, and to school districts with less than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program.
06. Compensatory Education—Federal and State funds are provided to school districts for educationally disadvantaged pupils who are enrolled in remedial or preventive programs in the academic areas of language development and computational skills.
 - a. State Compensatory Education—Funds are provided (NJS 18A:7A-20) for a program of categorical allocations to school districts. Eligibility for funds is determined by en-

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

rollment of identified students in an approved remedial or preventive program.

Under NJS 18A:7A-22, 3% of the amount calculated for State Compensatory Education is appropriated for pilot and demonstration projects.

- b. Aid to the Programs for the Disadvantaged—Under the Federal Elementary and Secondary Education Act of 1965, Title I, financial assistance is provided by non-matching formula allocations, to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally disadvantaged children who reside in eligible low-income areas. Grants are made to local educational agencies for the operation of increased language experiences, computational skills, Bilingual or English as a Second Language program. Department staff monitors the approved programs to determine compliance, and annual reports must be filed.
07. Special Education—Categorical aid is provided for the following 12 classifications in special education: educable,

trainable, perceptually impaired, orthopedically handicapped, neurologically impaired, visually handicapped, auditorily handicapped, communication handicapped, emotionally disturbed, socially maladjusted, chronically ill and multiply handicapped. Categorical aid is also provided for approved private school tuition, supplementary and speech instruction, resource rooms and home instruction.

Four activities are conducted. Technical assistance is provided to local educational agencies for handicapped children from pre-school through grade 12; complaints from parents regarding the evaluation, classification and local educational programming of handicapped children are investigated and resolved; technical assistance is provided to other State agencies with responsibilities for education of the handicapped; and State and Federal grants-in-aid to local educational agencies are administered and monitored. Under Federal legislation (Public Law 94-142) the Education of all Handicapped Children Act, a formula grant is received by districts. Federal programs for handicapped, neglected and delinquent pupils in State-operated programs are administered.

EVALUATION DATA	Revised FY 1979	Revised FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
General Information					
Resident enrollment, last day of September	1,344,473	1,299,988	1,265,090	1,226,000	1,226,000
Support Per Pupil (per local budgets, including debt service, transportation, equalization/minimum aid, capital outlay, all categorical aid and pension contribution)					
Total	\$2,592	\$2,854	\$3,234	\$3,665	\$3,665
Local	\$1,508	\$1,635	\$1,881	\$2,071	\$2,147
State	\$1,025	\$1,144	\$1,272	\$1,502	\$1,426
Federal	\$59	\$75	\$81	\$92	\$92
Percent Support Per Pupil					
Local	58.2%	57.3%	58.2%	56.5%	58.5%
State	39.5%	40.1%	39.3%	41.0%	39.0%
Federal	2.3%	2.6%	2.5%	2.5%	2.5%
National average State support	45.0%	45.0%	45.0%	45.0%	45.0%
Adult and Continuing Education					
Adult Literacy Education					
Students enrolled	7,492	6,032	8,300	10,600	10,600
Students completing 1-8 levels	2,077	2,850	4,100	4,300	4,300
Students advancing to high school level	1,230	1,100	1,330	1,450	1,450
Inmates and patients enrolled	863	810	970	1,120	1,120
Urban enrollees	6,524	5,150	7,170	9,290	9,290
Handicapped	12	132	160	190	190
High School Equivalency					
Programs	123	120	137	149	149
Students	17,146	17,134	18,500	19,500	19,500
Tested	29,629	30,916	33,000	35,000	35,000
Diplomas earned	17,260	17,283	19,000	21,000	21,000
Schools for Foreign-born					
Eligible aliens	238,850	239,050	241,000	243,000	243,000
Aliens enrolled	7,627	7,962	7,600	9,600	9,600
Aliens naturalized	20,900	22,025	23,000	23,000	23,000
Adult Education					
Districts applying	115	127	110	159	159
Enrollments	550,000	495,734	450,000	572,574	572,574
Bilingual Education					
Limited English speaking students served	23,041	28,987	32,100	32,100	32,100
Compensatory Education					
Title I					
Handicapped children served	6,000	7,000	7,000	7,000	7,000
Migrant children served	4,000	5,000	5,000	5,000	5,000
Disadvantaged children served	210,000	225,000	225,000	225,000	225,000
State Compensatory Programs					
Children served	383,000	400,000	400,000	400,000	400,000
Special Education					
Children eligible	217,931	179,191	180,000	180,000	180,000
Children participating	161,680	170,951	180,000	180,000	180,000

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA									
Budgeted Positions					87	86	85	85	85
Adult and Continuing Education Programs					26	25	25	25	25
Bilingual Education Programs					7	7	7	7	7
Compensatory Education Programs					10	10	10	10	10
Special Education Programs					44	44	43	43	43
Authorized Positions					67	79	99	94	94
Total Positions					154	165	184	179	179
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer. gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	Year Ending June 30, 1982	
								Requested	Recom- mended
					General Formula Aid	01			
					Non-Public School Aid	02			
					Miscellaneous Grants-in-Aid ..	03			
\$363,965		\$4,301	\$368,266	\$363,693	Adult and Continuing				
					Education	04	\$399,356	\$446,660	\$409,405
345,753		— 66,068	279,685	272,842	Bilingual Education	05	194,700	320,549	179,123
208,641		42,503	251,144	247,632	Compensatory Education	06	252,741	311,048	260,301
1,133,857	\$416	67,634	1,201,907	1,198,070	Special Education	07	1,315,724	1,401,481	1,211,389
\$2,052,216	\$416	\$48,370	\$2,101,002	\$2,082,237	Total Appropriation .		\$2,162,521	\$2,479,738	\$2,060,218
<i>Distribution by Object</i>									
Personal Services—									
\$1,606,061		\$78,295	\$1,684,356	\$1,679,673	Salaries and wages		\$1,875,826	\$1,924,953	\$1,881,643
					New positions			58,982	
\$1,606,061		\$78,295	\$1,684,356	\$1,679,673	Total Personal Services		\$1,875,826	\$1,983,935	\$1,881,643
\$50,650		— \$8,774	\$41,876	\$40,863	Materials and Supplies		\$50,650	\$54,650	\$44,850
\$115,325		\$7,193	\$122,518	\$117,031	Services Other Than Personal		\$123,825	\$138,175	\$124,925
\$10,180		\$125	\$10,305	\$7,674	Maintenance and Fixed				
					Charges		\$12,220	\$12,220	\$8,800
Special Purpose—									
					Office of Parent Involvement	04		\$26,658	
					Bilingual minimum basic				
		\$20,000	\$20,000	\$20,000	skills	05		125,000	
					Essential learning skills	06		22,400	
					Secondary mathematics				
		791	791	455	project	06		16,700	
					Compensation awards				
		\$20,791	\$20,791	\$20,455	Total Special Purpose .			\$190,758	
Grants									
\$170,000		— \$51,334	\$118,666	\$115,356	Bilingual education pilot				
					projects	05			
100,000			100,000	99,979	Programs for the gifted				
					and talented	07	\$100,000	\$100,000	
\$270,000		— \$51,334	\$218,666	\$215,335	Total Grants		\$100,000	\$100,000	
	\$416	\$2,074	\$2,490	\$1,206	Additions, Improvements and				
					Equipment				
OTHER RELATED APPROPRIATIONS									
State Aid									
\$428,020,222	\$250,000	— \$56,100	\$428,214,122	\$427,971,236	General Formula Aid	01	\$351,873,356	\$199,585,298	\$135,486,409
14,113,833			14,113,833	11,380,859	Non-Public School Aid	02	15,330,712	20,961,093	16,000,000
3,006,598		50,000	3,056,598	3,056,598	Miscellaneous Grants-in-				
					Aid	03	3,000,000	5,078,220	3,000,000

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

Year Ending June 30, 1980					Ref. Key	1981 Adjusted Approp.	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
\$3,740,960	\$5,626	—\$276,923	\$3,469,663	\$3,463,427	Adult and Continuing Education	04	\$3,900,960	\$6,022,334	\$3,091,046
63,504,818	.....	.....	63,504,818	63,477,395	Compensatory Education ..	06	8,000,000	8,000,000	.....
					Special Education	07	90,667,844	2,000,000	900,000
\$512,386,431	\$255,626	—\$283,023	\$512,359,034	\$509,349,515	Total State Aid		\$464,772,872	\$241,646,945	\$158,477,455
\$514,438,647	\$256,042	—\$234,653	\$514,460,036	\$511,431,732	Total General Fund ...		\$466,935,393	\$244,126,683	\$160,537,673
Property Tax Relief Fund									
\$361,360,859	.....	— \$17,360	\$361,343,499	\$361,343,499	General Formula Aid	01	\$490,443,253	\$735,813,591	\$735,813,591
6,690,917	.....	.....	6,690,917	6,404,862	Bilingual Education	05	9,249,461	11,030,396	11,030,396
68,705,405	.....	.....	68,705,405	67,993,197	Compensatory Education ..	06	68,661,469	61,755,893	59,965,239
30,866,959	.....	— 311,260	30,555,699	30,546,588	Special Education	07	27,100,000	137,886,375	137,886,375
\$467,624,140	.....	—\$328,620	\$467,295,520	\$466,288,146	Total Property Tax Relief Fund		\$595,454,183	\$946,486,255	\$944,695,601
\$982,062,787	\$256,042	—\$563,273	\$981,755,556	\$977,719,898	Total State Appropriations		\$1,062,389,576	\$1,190,612,938	\$1,105,233,274
Federal Funds									
.....	{ \$18,107 R83,848,878 13,024 }	\$7,918,097	\$91,785,082	\$90,427,039	Miscellaneous Grants-in-Aid	03	\$82,257,252	\$87,700,000	\$87,700,000
.....	{ R 4,202,966 4,089 }	1,096	4,217,086	4,217,086	Adult and Continuing Education	04	3,981,779	4,159,550	4,159,550
.....	{ R 145,586 195,095 }	— 18,186	131,489	120,812	Bilingual Education	05	236,269	138,300	138,300
.....	{ R 2,971,571 23,123 }	—2,133,326	1,033,340	957,141	Compensatory Education ...	06	1,325,328	1,436,500	1,436,500
.....	{ R30,398,938 }	230,568	30,652,629	30,424,516	Special Education	07	31,552,147	35,260,463	35,260,463
.....	\$121,821,377	\$5,998,249	\$127,819,626	\$126,146,594	Total Federal Funds .		\$119,352,775	\$128,694,813	\$128,694,813
All Other Funds									
.....	{ \$8,269 R 237,383 }	— \$5,087	\$240,565	\$189,769	Adult and Continuing Education	04	\$186,850	\$184,240	\$184,240
.....	{ R 5,870 632 }	.....	6,502	2,939	Special Education	07	6,500	6,500	6,500
.....	\$252,154	— \$5,087	\$247,067	\$192,708	Total All Other Funds		\$193,350	\$190,740	\$190,740
\$982,062,787	\$122,329,573	\$5,429,889	\$1,109,822,249	\$1,104,059,200	Grand Total		\$1,181,935,701	\$1,319,498,491	\$1,234,118,827

¹ Includes allocation of \$103,407 for 1980-81 salary program, for comparison purposes.

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide institutional residents academic, vocational, avocational and counseling programs regardless of classification and tenure.
2. To provide preschool, elementary, Middle and comprehensive High School programs for deaf students and multiple handicapped students whose primary handicap is deafness. The High School provides college preparatory work and/or a comprehensive selection of career opportunities based on skills and training designed for the individual.
3. To prepare pupils, ages 4-12, to enter Katzenbach School or other public or non-public educational program.
4. To provide regional facilities for the education of handicapped children.
5. To operate, assess and evaluate operating centers providing educational training opportunities for in-school youth, out-of school youth and unemployed and under-employed adults.

Program Classifications

10. State Facilities Education—The State Facilities Education Act (Chapter 207, Laws of 1979) abolished the Garden State School District and placed responsibility for the operation of educational programs in State facilities with the Department of Corrections and the Department of Human Services. Under the Act, which went into effect July 1, 1980, the Department of Education assumed responsibility for the monitoring of those programs and the "flow-through" of State aid to the Departments of Human Services and Corrections. To meet its responsibility the Department of Education designated the Bureau of State Facilities Education to conduct the Department's monitoring activities. In fulfillment of its responsibilities under the Act, the Bureau assures that a thorough and efficient education is provided to juveniles assigned to facilities operated by these Departments.
12. Educational Institutions for the Handicapped—The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiple handicapped deaf children. The school program is on a kindergarten through twelfth grade basis. Residential services will be provided to approximately 80 percent of the school's 500 student population for FY 1982 on a five-day-a-week basis. Special programs to broaden the population served by the school have recently been initiated, including pre-school age deaf, adult deaf and deaf-blind

students. The school's operating costs are supported by State appropriation; however, the State Treasury is reimbursed approximately one half of these costs from tuition paid by sending school districts.

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds are used for the construction of eleven regional schools, to be operated by the Department, which will provide educational services to children with severe handicaps.

The Millburn School for the Hearing Handicapped, once a unit of the Katzenbach School, was designated, effective July 1, 1980, the first operational Regional Day School for the Handicapped. The school, which operates entirely on the basis of tuition receipts paid by sending school districts, provides educational services to deaf and multiple handicapped deaf children between the ages of five and fourteen. Recent efforts to broaden the school's population have resulted in the establishment of services for deaf-blind children as well as children with both visual and communication impairments other than deafness.

13. Newark Skills Center—The Center, operated by the Department of Education, provides training and employment services to economically disadvantaged adults. Funds are provided through contracts with CETA prime sponsors. In addition to providing training in twelve occupational areas, the center also provides counseling, vocational assessment, job placement and related instruction.
14. New Jersey Job Corps Center—The Center provides academic instruction and occupational training, in a seven-day-a-week residential setting, to disadvantaged youth between the ages of 16 and 21. The Center is operated with funds provided through a contract between the Department of Education and the U. S. Department of Labor.
15. Project COED (Center for Occupational Education, Experimentation and Demonstration)—The Center serves as both a shared time vocational school and a statewide technical assistance resource. In addition to providing instruction to disadvantaged and special needs students from the greater Newark area, the Center also provides curriculum and program assistance to vocational educators throughout the State. The operation is supported by State appropriation and is administered by the Department of Education.

EVALUATION DATA

Marie H. Katzenbach School for the Deaf

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Enrollment	486	501	489	490	490
Gross cost per student	\$10,950	\$9,339	\$10,515	\$14,625	\$11,672
Direct State support per student	\$6,375	\$4,764	\$5,829	\$7,751	\$6,947
Graduates	38	45	42	49	49
Enrolled in college	10	14	14	15	15
Graduates employed	28	31	28	34	34

Regional Schools for the Handicapped

Millburn School enrollment	85	70	80	80	80
Placed in Marie H. Katzenbach School for the Deaf or other programs	15	15	15	15	15

Newark Skills Center

Capacity	850	850	850	850	850
Trainees	621	585	650	650	650
Completions	497	359	534	534	534
Placed	453	359	400	400	400

New Jersey Job Corps Center

Capacity	375	375	500	500	500
Trainees	615	650	792	792	792
Completions	423	480	579	579	579
Placed	369	392	502	502	502

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Project COED					
Capacity	800	800	800	800	800
Trainees					
High school age	800	800	800	800	800
Adults—evening bilingual vocational program	20	.....	150	150	150
Completions					
High school age	150	190	190	190	190
Placed					
High school age	120	125	190	190	190
Adults	16	.....	75	75	75
Workshops .....	.....	.....	15	15	15
Curricula developed .....	.....	.....	18	18	18
Curricula packages disseminated .....	.....	.....	200	200	200
Technical assistance to schools .....	.....	.....	20	20	20

POSITION DATA

Budgeted Positions	321	398	398	464	395
Marie H. Katzenbach School for the Deaf	208	289	289	355	286
State Facilities Education	5	5	5	5	5
Project COED	108	104	104	104	104
Authorized Positions	321	255	277	271	271
Marie H. Katzenbach School for the Deaf	153	61	102	96	96
State Facilities Education	33	24	.....	.....	.....
Newark Skills Center	69	63	68	68	68
New Jersey Job Corps Center	66	94	93	93	93
Project COED .....	.....	13	14	14	14
Total Positions	642	653	675	735	666

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	1982 Requested	1982 Recommended
\$409,272	\$216,961	— \$57,311	\$568,922	\$451,706	State Facilities Education	10	\$146,645	\$123,032	\$112,059
4,573,943	218,544	172,009	4,964,496	4,679,257	Marie H. Katzenbach School for the Deaf	12-11	5,142,080	7,166,253	5,770,729
.....	.....	.....	.....	.....	Regional Schools for the Handicapped	12-13	.....	133,317	.....
.....	.....	.....	.....	.....	Newark Skills Center	13	.....	.....	.....
.....	.....	.....	.....	.....	New Jersey Job Corps Center	14	.....	.....	.....
1,779,341	11,139	— 13,288	1,777,192	1,741,547	Project COED	15	1,984,075	2,184,594	2,050,949
\$6,762,556	\$446,644	\$101,410	\$7,310,610	\$6,872,510	Total Appropriation		\$7,272,800	\$9,607,196	\$7,933,737
<i>Distribution by Object</i>									
Personal Services—									
\$5,045,300	.....	— \$75,252	\$4,970,048	\$4,968,231	Salaries and wages		\$5,524,324	\$6,106,923	\$5,676,113
.....	.....	.....	.....	.....	Positions converted .....		.....	74,249	.....
.....	.....	.....	.....	.....	New positions .....		.....	861,926	.....
\$5,045,300	.....	— \$75,252	\$4,970,048	\$4,968,231	Total Personal Services		\$5,524,324	\$7,043,098	\$5,676,113
\$774,635	.....	\$132,099	\$906,734	\$896,061	Materials and Supplies		\$1,080,993	\$1,401,810	\$1,278,415
\$488,020	.....	\$36,715	\$524,735	\$517,179	Services Other Than Personal		\$212,882	\$271,802	\$248,668
\$125,200	.....	\$35,983	\$161,183	\$149,641	Maintenance and Fixed Charges		\$125,200	\$263,400	\$246,400
Special Purpose—									
.....	.....	\$9,131	\$9,131	\$4,754	SLEPA Correctional Assistance				
.....	.....	.....	.....	.....	Grant—State share	10	.....	.....	.....
.....	\$216,961	— 115,193	101,768	.....	Control	10	.....	.....	.....
.....	.....	6,870	6,870	1,370	Other special purpose	10	.....	.....	.....
\$15,616	.....	3,752	19,368	18,297	Compensation awards	10	\$15,616	\$20,616	\$20,616
.....	319	.....	319	.....	Casualty loss	12-11	.....	.....	.....
200,000	.....	— 10,155	189,845	189,845	Transportation expenses for students	12-11	200,000	269,500	266,000

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Ref. Adjusted Key Approp.	Requested	Recom- mended
					Regional day schools for the Handicapped	12-13	\$133,317	
\$215,616	\$217,280	—\$105,595	\$327,301	\$214,265	<i>Total Special Purpose</i>		\$215,616	\$423,433
\$113,785	\$229,364	\$77,460	\$420,609	\$127,132	Additions, Improvements and Equipment		\$113,785	\$203,653
								\$197,525
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$137,484	\$421,867	\$559,351	\$88,017	Marie H. Katzenbach School for the Deaf	12-11	\$828,000	
	22,815		22,815	3,960	Newark Skills Center	13	142,000	\$142,000
					Project COED	15		
	\$160,299	\$421,867	\$582,166	\$91,977	<i>Total Capital Construction</i> ..		\$970,000	\$142,000
\$6,762,556	\$606,943	\$523,277	\$7,892,776	\$6,964,487	<i>Total General Fund</i>		\$7,272,800	\$10,577,196
								\$8,075,737
Federal Funds								
	\$13,534	\$237,480	\$251,014	\$246,190	State Facilities Education	10		
	284	553,620	553,904	552,222	Marie H. Katzenbach School for the Deaf	12-11	\$522,301	\$545,000
		4,880	4,880	4,880	Educational Institutions for the Handicapped	12-13		
	227,774	976,968	1,204,742	976,922	Newark Skills Center	13	663,612	663,612
	{ 222,378 }							
	{ R 4,097,623 }	— 47,664	4,272,337	4,268,587	New Jersey Job Corps Center ...	14	4,421,551	4,880,130
		737,281	737,281	736,010	Project COED	15	1,425,610	1,435,055
	\$4,561,593	\$2,462,565	\$7,024,158	\$6,784,811	<i>Total Federal Funds</i>		\$7,033,074	\$7,523,797
								\$7,523,797
All Other Funds								
	\$1,993		\$1,993	\$1,219	State Facilities Education	10		
	{ 505,806 }				Marie H. Katzenbach School for the Deaf	12-11	\$76,347	\$83,200
	{ R 67,048 }	—\$421,868	150,986	73,595	Educational Institutions for the Handicapped	12-13	525,927	559,468
	{ 57,438 }		550,218	524,078	Newark Skills Center	13	411,633	410,933
	{ R 492,780 }							
	{ 67,350 }							
	{ R 368,518 }	2	435,870	393,411	Project COED	15	59,616	15,300
	{ 29,694 }		44,316					
	{ R 14,622 }				<i>Total All Other Funds</i>		\$1,073,523	\$1,068,901
	\$1,605,249	—\$421,866	\$1,183,383	\$992,303			\$1,068,901	\$1,068,901
\$6,762,556	\$6,773,785	\$2,563,976	\$16,100,317	\$14,741,601	<i>Grand Total</i>		\$15,379,397	\$19,169,894
								\$16,668,435

It is recommended that notwithstanding the provisions of NJS 18A:61-1 and NJS 18A:46-13, or any other statute, \$2,315,250 of the amount hereinabove to the Marie H. Katzenbach School for the Deaf for operating expenses be reimbursed by tuition paid by local boards of education; provided, however, that each local board pay that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped pupils in the school; provided further, however, that tuition payments be made by each local board in accordance with a schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting and be paid directly to the State Treasurer.

It is further recommended that receipts derived from tuition charges at the Marie H. Katzenbach School for the Deaf in excess of those anticipated and the unexpended balance as of June 30, 1981 of such receipts be appropriated for operating expenses.

It is further recommended that receipts derived from tuition charges at the Millburn Regional School for the Handicapped and the unexpended balance as of June 30, 1981 of such receipts be appropriated for the costs of operation.

¹ Includes allocation of \$291,227 for 1980-81 salary program, for comparison purposes.

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

1. To provide special programs in which students can develop positive self concepts, career decision-making capabilities, and vocational assessment of their interests, aptitudes and abilities prior to entering specific occupational programs.
2. To provide occupational training and citizenship development for youths and adults; to broaden vocational-technical education in the State; to provide financial and technical assistance for vocational education projects.
3. To promote the development of vocational education programs for secondary school youths, out-of-school youths and adult learners; and to conduct vocational education programs for developing or upgrading skills of the untrained, unemployed, and underemployed for entry-level employment or advancement.

Program Classifications

20. General Vocational Education Programs—Maintains, with the cooperation of business and industry, quality vocational education programs by providing consultation, technical assistance and regulatory services to public and private educational agencies; develops new and innovative vocational and career development programs; provides in-service training for vocational teachers; conducts program evaluations; reviews applications for course approval and provides post-secondary/non-collegiate program accreditation; provides management services for the entire vocational division; maintains liaison with agencies and personnel on the local, State and Federal levels; and develops the annual revisions of the State Plan for Vocational Education and the county plans for career development and vocational education. These activities maximize educational opportunities and minimize costly duplication of effort.

State aid for general vocational education is paid (NJS 18A:58-34 et seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects; and (b) the State may match, dollar for dollar, expenditures for

the general support of vocational programs conducted under Public Law 94-482, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped and post-secondary programs.

State aid for part-time and evening vocational education is paid (NJS 18A:54-9 and 18A:54-32) to public schools, other than full-time day schools, according to the following criteria: The State may grant up to \$10,000 per year, per school, for support and maintenance. Programs conducted may be for training, retraining, upgrading and apprentice training.

State aid for work study is paid to local districts according to the following criteria: (a) students be between the ages of 15 and 20 years; and (b) students must be selected by school officials as meeting the criteria of financial need. The primary objective of work study is to enable needy students in vocational programs to earn money while attending school.

21. Special Vocational Education Programs—Provides special programs throughout the State in which disadvantaged and handicapped students, at all levels from kindergarten through adult, can develop positive self-concepts, career decision-making capabilities, and an assessment of their vocational interests, aptitudes and abilities prior to entering specific occupational skill development programs; conducts in-service education programs to update knowledge and skills; and assists in the development of innovative special programs.
22. Occupational Career Research—Promotes the growth of occupational education and career development in New Jersey in an efficient and cost-effective manner through professional development, vocational curricula and media development, and pilot, demonstration and exemplary programs; and provides research and development activities, including, but not limited to, data analysis, program evaluation, proposal development, resource material dissemination and consultative assistance, in order to encourage and assist in the improvement of occupational and career development programs in the State.

EVALUATION DATA

Secondary Vocational Education Programs

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Enrollments	179,863	175,770	179,038	179,038	179,038
Graduates or completions	50,167	49,020	54,248	54,248	54,248
Further education	10,600	10,340	11,392	11,392	11,392
Available for placement	33,868	32,800	34,882	34,882	34,882
Placed	31,068	30,320	32,091	32,091	32,091

Adult Vocational Education Programs

Apprenticeship Programs					
Enrollments	8,662	10,942	10,500	10,500	10,500
Completions	2,155	1,746	2,000	3,000	3,000
Other adult vocational education programs enrollments	143,397	150,850	151,250	151,250	151,250
Selected Career Development Programs					
Technology for children enrollment	148,252	178,269	180,652	180,652	180,652
Introduction to vocations enrollment	98,175	107,942	112,171	112,171	112,171
Industrial Arts Programs					
Enrollment, grades 9-12	157,402	153,600	153,600	153,600	153,600
Enrollment, below grade 9	253,878	241,230	241,230	241,230	241,230
General Homemaking and Consumer Education Programs					
Enrollment, grades 9-12	111,826	111,940	113,990	113,990	113,990
Enrollment, adults	31,968	34,580	37,000	39,000	39,000
Work study enrollment	4,953	4,510	4,700	4,800	4,800
Comprehensive Employment Training Act					
Trainees	4,224	3,321	3,400	3,400	3,400
Completions	3,561	2,214	2,300	2,300	2,300

POSITION DATA

Budgeted Positions	49	64	64	66	64
General Vocational Education	33	42	42	43	41
Special Vocational Education	11	17	17	17	17
Occupational Career Research	5	5	5	6	6
Authorized Positions	116	89	89	89	89
Total Positions	165	153	153	155	153

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	1981 Ref. Key	Year Ending June 30, 1982		
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$1,018,498		\$1,281	\$1,019,779	\$1,018,331	General Vocational Education Programs	20	\$1,156,448	\$1,250,066	\$1,207,829
378,215		42,408	335,807	334,814	Special Vocational Education Programs	21	424,948	435,429	417,385
126,748		8,171	134,919	134,121	Occupational Career Research	22	139,912	169,005	143,005
\$1,523,461		\$32,956	\$1,490,505	\$1,487,266	Total Appropriation		\$1,721,308	\$1,854,500	\$1,768,219
Distribution by Object									
Personal Services—									
\$1,346,161		\$33,168	\$1,312,993	\$1,309,816	Salaries and wages		\$1,541,608	\$1,618,157	\$1,580,944
					New position			21,843	
\$1,346,161		\$33,168	\$1,312,993	\$1,309,816	Total Personal Services		\$1,541,608	\$1,640,000	\$1,580,944
\$11,800			\$11,800	\$11,777	Materials and Supplies		\$11,800	\$12,800	\$12,800
\$59,600		\$50	\$59,650	\$59,650	Services Other Than Personal		\$62,000	\$95,800	\$68,575
\$5,900			\$5,900	\$5,861	Maintenance and Fixed Charges		\$5,900	\$5,900	\$5,900
Special Purpose—									
\$100,000			\$100,000	\$100,000	Career Education Incentive Act	20	\$100,000	\$100,000	\$100,000
		\$162	162	162	Compensation awards				
\$100,000		\$162	\$100,162	\$100,162	Total Special Purpose		\$100,000	\$100,000	\$100,000
OTHER RELATED APPROPRIATIONS									
State Aid									
\$7,161,341			\$7,161,341	\$7,153,722	General Vocational Education Programs	20	\$7,161,341	\$16,235,158	\$15,710,158
\$7,161,341			\$7,161,341	\$7,153,722	Total State Aid		\$7,161,341	\$16,235,158	\$15,710,158
\$8,684,802		\$32,956	\$8,651,846	\$8,640,988	Total General Fund		\$8,882,649	\$18,089,658	\$17,478,377
Property Tax Relief Fund									
\$7,257,690			\$7,257,690	\$7,257,690	General Vocational Education Programs	20	\$8,548,817		
\$7,257,690			\$7,257,690	\$7,257,690	Total Property Tax Relief Fund		\$8,548,817		
\$15,942,492		\$32,956	\$15,909,536	\$15,898,678	Total State Appropriations		\$17,431,466	\$18,089,658	\$17,478,377
Federal Funds									
\$694,137					General Vocational Education Programs	20	\$26,066,246	\$26,766,800	\$26,766,800
\$18,469,145		\$821,171	\$19,984,453	\$19,815,226	Special Vocational Education Programs	21	128,100	128,100	128,100
		153,690	153,690	153,690	Occupational Career Research	22	194,200	194,200	194,200
		223,656	223,656	223,656	Total Federal Funds		\$26,388,546	\$27,089,100	\$27,089,100
\$19,163,282		\$1,198,517	\$20,361,799	\$20,192,572					
All Other Funds									
\$1,392,624			\$1,392,624	\$1,309,385	General Vocational Education Programs	20			
\$1,392,624			\$1,392,624	\$1,309,385	Total All Other Funds				
\$15,942,492	\$20,555,906	\$1,165,561	\$37,663,959	\$37,400,635	Grand Total		\$43,820,012	\$45,178,758	\$44,567,477

¹ Includes allocation of \$89,689 for 1980-81 salary program, for comparison purposes.

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To provide curriculum guidance and leadership for local school districts in various instructional areas.
2. To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff in-service training.
3. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
4. To develop and coordinate the school and district approval system, as administered through the county offices, to ensure that all schools and districts meet State standards for a thorough and efficient system of education.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans.
6. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
7. To provide financial and technical assistance to child nutrition programs.
8. To provide aid for food costs of feeding programs for the local school lunch program and for non-school feeding programs.
9. To insure provision of suitable educational facilities in local school districts.
10. To provide financial assistance to all public local educational agencies for capital costs.
11. To provide grants for new educational facilities and payment of debt service for certain school districts.
12. To perform administrative law functions by preparing final decisions of the Commissioner on controversies and disputes arising out of school law.
13. To discharge all responsibilities for the processing of formal petitions of appeal to the State Board of Education from determinations of the Commissioner of Education.
14. To be responsible for those activities connected with the organization, development and dissemination of new, revised or otherwise amended sections of Title VI of the New Jersey Administrative Code.
15. To provide legal-technical support to the Law Committee pertaining to appeals of school law decisions to the State Board of Education.
16. To serve as liaison to the Department of Law and Public Safety on matters involving requests for administrative advice and litigation.

Program Classifications

30. Curriculum Process—Includes the Basic Skills Program, which is comprised of the Right to Read and Lighthouse projects, as well as Program Development, which incorporates the Early Childhood, Nutrition Education, Materials Development, Arts, and inservice training functions. Basic Skills provides development and technical assistance activities to other bureaus within the Department of Education and assists local school districts in meeting the T&E mandates. Program Development, in addition to assistance and planning provided by the units mentioned above, is also responsible for general planning in various high priority curricular areas determined by district need, senior staff decision, and legislation.
31. Educational Improvement Centers—Four regional, intermediate school districts, titled Educational Improvement Centers were established (NJS 18A:6-95 et seq.) to provide direct services to schools. EIC's are funded with State Aid and Federal funds.

Assistance is provided to administrators, teachers, parents, county staffs and private and parochial school personnel to help them meet educational needs. Services include educational information and programs, development of products and processes, and direct assistance to schools upon request. Services are provided through workshops and consultations in schools and in the centers, conferences, printed materials, and individual

use of the resource materials in each center. The centers provide assistance to local school districts in planning, program development and evaluation as required by Title 18A:7A-1 et seq. The EIC's help local school districts prepare applications for Federal funds.

32. Teacher Certification Services—Assures that all educational personnel meet minimum professional qualifications (NJS 18A:6-38 et seq.), by setting standards for approval of teacher education programs, providing professional assistance to establish, evaluate and approve college programs which lead to certification; technical assistance to county and district offices; review credentials to determine certification eligibility for in-State and out-of-State applicants, issue professional certificates, and by review and evaluation of existing certificates.
33. School Approval Programs—Consists of the functions and responsibilities that are to be carried out by the 21 county offices; includes the task of installing, monitoring and evaluating the provisions of the Thorough and Efficient legislation (NJS 18A:7A-1 et seq.) and maintaining liaison between the local school districts and the Department, enforcement of pupil regulations, teacher certification and reporting procedures.
34. Equal Education Opportunity—Assists local school districts in the development and implementation of plans to correct racial imbalance for compliance with State and Federal regulations, in the prevention of community unrest as a constituent of desegregation, in the recruitment of minority staff personnel, and in the elimination of discriminatory policies and practices operant or extant within the Department or school systems, as required by law and State policy.
35. Resolution of School Controversies and Disputes—Based on the statutory mandate that the Commissioner shall "hear and determine" all controversies arising under the school laws (NJS 18A) or the rules of the State Board (NJS 6) the Bureau facilitates the resolution of disputes and grievances, codifies rulings and processes appeals. Pursuant to PL 1978, c. 68, the function of conducting hearings was transferred to the Office of Administrative Law. Some cases in process prior to January 6, 1979 remain to be heard.
36. Pupil Transportation Services—Monitors and evaluates local districts' maintenance of records with those prescribed by the State in order to increase the efficiency, safety, cost-effectiveness and accountability of transportation systems; offers technical assistance to promote safety programs and to analyze transportation systems in all districts; trains administrative personnel of local school districts to construct and maintain a computerized school bus routing system. Pupil Transportation Aid is provided to local school districts (NJS 18A:39-1 et seq., NJS 18A:46-23 and NJS 18A:58-7, as amended), for 90% of the approved cost of transportation provided or purchased for public school students. A similar percentage is paid for approved remote transportation of non-public school students, subject to special mileage and cost limitations.
37. School Nutrition Programs—Comprised of six district child nutrition programs in public and non-public schools, residential and non-residential child care institutions, day care centers, recreation centers and other areas that qualify for this aid, the responsibilities include the development, dissemination, evaluation and approval of all pertinent program documents required for participation; the providing of technical assistance to sponsors of child nutrition programs in the areas of implementation, facilities improvement, food service methods and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; providing of financial assistance including non-food assistance (equipment funds). State and Federal reimbursements are paid (NJS 18A:58-7.1 as amended and the National School Lunch Act, PL 79-396 as amended) to districts for part of the cost of school lunches. State funds provide a reimbursement rate of \$.06 for all Type A lunches served to children. Additional State funds are provided for free and reduced price lunches. The Federal

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

reimbursements for the same lunches are \$17, \$1,0125, \$9825, respectively. Whether the student qualifies for free or reduced price lunches depends upon his family's income. Federal funds are also used for grants to districts for food service equipment.

Milk and Breakfast Programs—(National Child Nutrition Act of 1966, PL 89-642) Districts receive Federal funds to partially reimburse the costs of milk and breakfast served in school.

Non-School Programs—Federal funds are paid (National School Lunch Act, PL 79-396 as amended) to day care centers, summer camps and settlement houses, particularly those serving disadvantaged children.

38. Facilities Planning and School Building Aid—Approves construction and master plans, and site acquisitions; evaluates facilities for adequacy, health and safety; periodically surveys public school buildings. School Building Aid provides State support for debt service and budgeted capital outlays,

which shall equal the total of the net debt service and budgeted capital outlay budgets for the pre-budget year multiplied by the district's current expense State support ratio obtained in NJS 18A:7A-18. If the product is less than zero, no support shall be paid. Budgeted capital outlays used for the calculation of State support shall be the smaller of the budgeted capital outlay for the pre-budget year or 1½% of the sum of the current expense and budgeted capital outlay for the pre-budget year.

39. Teachers' Pension and Annuity Assistance—The State provides the employer's share to the fund (NJS 18A:66-33) in amounts actuarially determined and which is certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Teacher Certification Services					
Certificate requests evaluated	75,000	55,400	60,000	60,000	50,000
Certificates awarded	34,000	19,700	25,000	25,000	22,500
Academic credentials issued .....	.....	2,800	2,900	2,800	2,450
Bilingual language proficiency interviews .....	.....	1,300	300	200	200
School Approval Programs					
Districts monitored	613	617	617	617	617
Schools monitored	2,443	2,417	1,709	2,391	2,391
School and district deficiencies identified	11,431	8,794	6,148	6,148	6,148
Deficiencies resolved .....	.....	3,037	1,852	2,646	2,646
Resolution of School Controversies and Disputes					
Cases from previous year	466	545	602	.....	.....
Cases filed	473	534	600	.....	.....
Cases decided	339	419	600	.....	.....
Settled and/or withdrawn	55	58	70	.....	.....
Cases in process June 30	545	602	532	.....	.....
Pupil Transportation Services					
Public and non-public school pupils transported	639,747	650,000	650,000	650,000	650,000
Percent of public and non-public school enrollment transported	39%	43%	43%	43%	43%
Cost per typical student transported	\$120	\$126	\$126	\$129	\$129
Total vehicular miles traveled annually (thousands)	160,000	160,000	160,000	160,000	160,000
School Nutrition Programs					
Public					
Schools eligible	2,477	2,477	2,477	2,477	2,477
Schools participating	2,295	2,264	2,380	2,380	2,325
Non-Public					
Schools eligible	786	786	786	786	786
Schools participating	232	240	246	246	240
Facilities Planning and School Building Aid					
School districts assisted	480	480	500	480	480
School buildings evaluated	400	180	180	180	180
School sites evaluated and approved	100	100	100	100	100
Construction inspections	1,200	1,040	1,000	1,000	900
Asbestos removal inspections	40	160	200	200	200
Health and safety inspections	250	220	200	220	200
POSITION DATA					
Budgeted Positions	282	282	272	281	273
Curriculum Process	2	4	5	6	5
Teacher Certification	30	30	33	33	33
School Approval Programs	187	187	184	190	185
Equal Educational Opportunities	7	7	6	6	6
Resolution of School Controversies and Disputes	18	16	6	8	7
Pupil Transportation Services	11	11	11	12	11
School Nutrition Programs	11	11	11	10	10
Facilities Planning and School Building Aid	16	16	16	16	16
Authorized Positions	116	135	135	130	130
Total Positions	398	417	407	411	403

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$130,370		\$27,177	\$157,547	\$148,003	30	\$110,524	\$258,678	\$209,580
472,046		162,952	634,998	632,436	31			
					32	598,663	671,551	555,000
4,747,593	\$2,412	26,555	4,723,450	4,671,831	33	{3,973,936}	5,353,006	5,138,755
134,122		7,872	141,994	141,778	34	{s 571,609}	175,481	161,989
507,457		240,660	266,797	263,590		179,789		
236,731		5,117	231,614	230,918	35	265,646	323,572	246,420
180,947		8,900	189,847	187,429	36	256,075	275,940	263,640
545,287	21,382	30,673	597,342	575,229	37	203,595	208,082	204,229
					38	341,163	358,128	327,221
					39			
\$6,954,553	\$23,794	—\$34,758	\$6,943,589	\$6,851,214		\$6,501,000	\$7,624,438	\$7,106,834
PROGRAM CLASSIFICATIONS								
Total Appropriation								
<i>Distribution by Object</i>								
Personal Services—								
\$836,365		\$50,600	\$886,965	\$886,324		\$962,835	\$928,728	\$927,726
5,282,533		85,742	5,196,791	5,191,894		5,068,550	5,776,755	5,619,218
							41,530	41,530
							217,930	
\$6,118,898		\$35,142	\$6,083,756	\$6,078,218		\$6,031,385	\$6,964,943	\$6,588,474
\$66,300		\$20,129	\$86,429	\$80,641		\$31,300	\$52,000	\$52,000
\$704,755		\$43,049	\$661,706	\$618,540		\$377,715	\$482,455	\$365,320
\$39,600		\$7,155	\$32,445	\$31,424		\$30,600	\$41,740	\$39,740
Special Purpose—								
\$25,000			\$25,000	\$18,027	30		\$30,000	\$30,000
					30	\$30,000	30,000	30,000
					30		22,000	
		\$22,496	22,496	22,489				
	{ \$10,966 }		21,382					
	{ R10,416 }				38			
\$25,000	\$21,382	\$22,496	\$68,878	\$40,516		\$30,000	\$82,000	\$60,000
	\$2,412	\$7,963	\$10,375	\$1,875			\$1,300	\$1,300
OTHER RELATED APPROPRIATIONS								
State Aid								
\$2,500,000			\$2,500,000	\$2,500,000				
37,070,000			37,070,000	37,018,111	31	\$2,700,000	\$3,261,700	\$2,700,000
10,600,000			10,600,000	10,600,000	36	37,170,000	113,750,000	113,750,000
35,898,668	\$601,592		36,500,260	34,820,493	37	10,700,000	10,854,747	7,000,000
311,396,852			311,396,852	302,978,429	38	35,326,863	84,300,000	84,300,000
					39	352,703,334	423,000,000	423,000,000
\$397,465,520	\$601,592		\$398,067,112	\$387,917,033		\$438,600,197	\$635,166,447	\$630,750,000
\$404,420,073	\$625,386	— \$34,758	\$405,010,701	\$394,768,247		\$445,101,197	\$642,790,885	\$637,856,834
Property Tax Relief Fund								
\$57,600,779		\$106,755	\$57,707,534	\$57,707,534	36	\$57,500,000		
40,617,391		221,865	40,839,256	40,839,256	38	39,997,000		
\$98,218,170		\$328,620	\$98,546,790	\$98,546,790				
						\$97,497,000		
\$502,638,243	\$625,386	\$293,862	\$503,557,491	\$493,315,037		\$542,598,197	\$642,790,885	\$637,856,834

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

Year Ending June 30, 1980					Ref. Key	1981	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
					Federal Funds				
.....	{R \$6,190 610,121}	\$978,407	\$1,594,718	\$1,594,221	Curriculum Process	30	\$1,737,838	\$1,795,919	\$1,795,919
.....	.....	122,587	122,587	122,587	Teacher Certification Services	32	51,852	51,852	51,852
.....	{R 12,914 89,202}	412,609	514,725	499,938	School Approval Programs ..	33	336,188	336,188	336,188
.....	{R 22,002 496,607}	.....	518,609	518,608	Equal Educational Opportunities	34	1,270,672	1,270,672	1,270,672
.....	.....	12,013	12,013	12,013	Resolution of School Controversies and Disputes	35	21,417	21,417	21,417
.....	.....	237,945	237,945	237,945	Pupil Transportation Services	36	202,000	202,000	202,000
.....	{R 5,804,181 81,292,758}	—1,154,744	85,942,195	85,942,194	School Nutrition Programs ..	37	82,171,000	87,219,000	87,219,000
.....	.....	28,263	28,263	28,263	Facilities Planning and School Building Aid	38	14,160	14,160	14,160
.....	\$88,333,975	\$637,080	\$88,971,055	\$88,955,769	Total Federal Funds		\$85,805,127	\$90,911,208	\$90,911,208
					All Other Funds				
.....	R 1,975	.....	\$1,975	\$1,843	Curriculum Process	30	.....	.....	.....
.....	R 9,645	.....	9,645	6,500	Teacher Certification Services	32	\$9,000	\$8,500	\$8,500
.....	.....	\$39,000	39,000	36,825	School Approval Programs ...	33	.....	.....	.....
.....	5,178	.....	5,178	.....	Facilities Planning and School Building Aid	38	.....	.....	.....
.....	\$16,798	\$39,000	\$55,798	\$45,168	Total All Other Funds ...		\$9,000	\$8,500	\$8,500
\$502,638,243	\$88,976,159	\$969,942	\$592,584,344	\$582,315,974	Grand Total		\$628,412,324	\$733,710,593	\$728,776,542

It is recommended that receipts derived from the inspection of school construction and the unexpended balance as of June 30, 1981 of such receipts be appropriated.

It is further recommended that receipts in excess of the \$455,000 anticipated be appropriated from the State Board of Examiners' fees to supplement the operation of the Teacher Certification program classification and to improve services to the public.

¹ Includes allocation of \$414,682 for 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and Federal regulations.
2. To provide assistance to local school districts in the administration of their financial and accounting procedures.
3. To maintain the Department's budgetary, personnel and support services.
4. To compute and distribute State aid; to provide payment of Federal aid and to advise districts on borrowing funds.
5. To provide local school district personnel with assistance in their budgeting, accounting, fiscal, auditing and recordkeeping activities, and to collect, edit, review and compile statistical information for the Annual Report.
6. To provide Departmental level executive and management leadership in implementing laws affecting the educational system of the State.
7. To support the State Board of Education in its function of establishing goals, policies and resolving conflicts in the educational system, and supervise the coordination and implementation of the Public School Education Act of 1975.
8. To develop and implement a comprehensive State system of evaluating local school district compliance with the Public School Education Act of 1975.
9. To implement statewide standards for student achievement and assess the status of New Jersey's educational system relative to statewide goals as determined by the State Board of Education.

Program Classifications

40. Research, Planning and Evaluation—Provides support services to the other divisions of the Department, the Educational Improvement Centers, County Offices and local educational agencies with emphasis on planning, research and development, statewide assessment, evaluation of State and Federal programs and policy analysis, in accordance with the goals and priorities of the Commissioner and the State Board of Education (NJS 18A:7A-1 et seq.).
Resources for problem solving in local districts are provided through programs administered by the Office of Development and Dissemination.
Funds are provided under Part B of Title IV to all public and not-for-profit non-public schools through formula allocation and must be expended in support of instructional improvement.
Title IV-C provides funds to local districts through a competitive process for planning, program installation, development of new resources and technical assistance. These funds are used to improve local districts capacity for problem solving.
The national Diffusion Network provides funds to the Department to assist local educational agencies with the installation of proven practices available on a national level.
41. General Administrative Support—Provides Department wide general administrative support services including printing, mail, personnel, administrative services, payroll, bookkeeping and budgeting.

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT

Commissioner's Office—The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (NJS 18A:4-1, NJS 18A:4-22 and NJS 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education and deciding controversies and disputes presented to the Department. He is aided by assistant commissioners and executive assistants. The State Board of Education (NJS 18A:4-3 et seq.), consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decisions on controversies and disputes. Numerous citizen councils are formally established to provide advice to the Department in specific areas of responsibility. Councils mandated by law include the Vocational Education Advisory Council which advises on the

objectives and operations for vocational education and the Advisory Council for Title IVc of the Federal Elementary and Secondary Education Act which establishes priorities for innovative projects.

42. School Finance and Auditing—Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes and the audit of school district expenditures for those purposes; provides leadership in the development of uniform school district accounting and administrative practices, provides support for research and consulting services in support of the start-up requirements needed for reorganization under NJS 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of Federal grants-in-aid.

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					128	135	134	135	133
Research, Planning and Evaluation					38	37	35	35	35
General Administrative Support					64	73	73	74	72
School Finance and Auditing					26	25	26	26	26
Authorized Positions					77	81	81	83	83
Total Positions					205	216	215	218	216
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref.	Adjusted Approp.	Requested	Recom- mended	
\$1,774,855		\$140,904	\$1,915,759	\$1,825,029	40	\$1,818,583	\$2,361,550	\$1,711,180	Research, Planning and Evaluation
1,370,717	\$14,003	305,910	1,690,630	1,574,995	41	1,540,715	1,797,918	1,700,585	General Administrative Support
475,894		11,113	487,007	484,522	42	505,436	572,688	545,365	School Finance and Auditing
\$3,621,466	\$14,003	\$457,927	\$4,093,396	\$3,884,546		\$3,864,734	\$4,732,156	\$3,957,130	Total Appropriation
					<i>Distribution by Object</i>				
					Personal Services—				
\$49,000			\$49,000	\$49,000		\$56,000	\$56,000	\$56,000	Commissioner
2,005,555		\$162,767	2,168,322	2,162,161		2,246,823	2,380,065	2,281,252	Salaries and wages
							8,233		New position
							7,555	7,555	Positions transferred from another Statewide program
\$2,054,555		\$162,767	\$2,217,322	\$2,211,161		\$2,302,823	\$2,451,853	\$2,344,807	Total Personal Services
\$203,435		\$6,985	\$210,420	\$208,159		\$198,435	\$225,435	\$225,435	Materials and Supplies
\$1,114,896		\$171,284	\$1,286,180	\$1,191,682		\$1,114,896	\$1,736,328	\$1,133,288	Services Other Than Personal
\$100,580		\$16,459	\$117,039	\$112,886		\$100,580	\$132,540	\$130,900	Maintenance and Fixed Charges
					Special Purpose—				
\$80,000			\$80,000	\$72,953	40	\$80,000	\$80,000	\$80,000	Minimal standards
50,000			50,000	36,881	40	50,000	50,000		Comprehensive needs assessment
18,000		\$14,500	32,500	32,459	41	18,000	36,000	36,000	State Board of Education expenses
		6,883	6,883	6,883			20,000	6,700	Compensation awards
\$148,000		\$21,383	\$169,383	\$149,176		\$148,000	\$186,000	\$122,700	Total Special Purpose
	\$14,003	\$79,049	\$93,052	\$11,482	Additions, Improvements and Equipment				
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
\$3,435,843			\$3,507,843	\$3,507,843		{ \$3,406,676 }			General Administrative
s72,000 }					41	{ s 520,866 }	\$6,135,938	\$6,135,938	Support
\$3,507,843			\$3,507,843	\$3,507,843		\$3,927,542	\$6,135,938	\$6,135,938	Total Debt Service
\$7,129,309	\$14,003	\$457,927	\$7,601,239	\$7,392,389		\$7,792,276	\$10,868,094	\$10,093,068	Total General Fund

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
Federal Funds								
.....	{ \$3,277 R 126,311 }	\$427,658	\$557,246	\$553,969	Research, Planning and			
.....	{ 1,959,025 R 2,458,257 }	— 1,785,695	2,631,587	729,873	Evaluation	40	\$386,202	\$386,607
.....	{ 58,569 R 10,922,008 }	— 10,320,799	659,778	408,783	General Administrative Support ..	41	804,714	821,330
.....					School Finance and Auditing	42	538,942	571,478
.....	\$15,527,447	\$11,678,836	\$3,848,611	\$1,692,625	Total Federal Funds		\$1,729,858	\$1,779,415
All Other Funds								
.....	{ \$484 R 43,250 }		\$484	\$484	Research, Planning and			
.....	{ 33,217 R 220 }	\$9,151	67,316	28,762	Evaluation	40		
.....			220		General Administrative Support ..	41	\$23,520	\$20,010
.....					School Finance and Auditing	42		
.....	\$77,171	\$9,151	\$68,020	\$29,246	Total All Other Funds		\$23,520	\$20,010
\$7,129,309	\$15,618,621	\$11,230,060	\$11,517,870	\$9,114,260	Grand Total		\$9,545,654	\$12,667,519

¹ Includes allocation of \$55,924 for 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, to the general public, to local libraries and directly to the blind and handicapped.
2. To promote the development and coordination of all types of libraries through advisory, training and informational services.
3. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government, and to provide access to these and other historical materials.
4. To administer State and Federal programs of technical and financial assistance for school, public, area and research libraries.
5. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
6. To exhibit, through long-term and short-term installations, the arts, the history and the science of New Jersey and comparative areas and cultures.
7. To interpret museum collections and exhibitions and planetarium presentations through school and public programs and publications.
8. To provide community out-reach services through film loan programs and circulating loan exhibits.

Program Classifications

51. Library Services—Provides under NJS 18A:73-26 et seq. for purchasing, preparing, housing and circulating books, periodicals and other library materials, information and consultative services to the three branches of State government and to public, school, academic and special libraries; collecting, protecting, exhibiting and making available State archival and historical materials, stimulating interest in the history of New Jersey through educational, publication and other programs; preparing and maintaining record retention schedules for State and local governments; microfilming and storing State records and general support services for the State Library. Technical and financial assistance is provided under the following programs: (a) State Library Aid is paid (NJS 18A:74-1 et seq.) to

libraries as follows: (1) aid for public libraries on a per capita basis; (2) emergency and incentive aid to restore service lost because of emergencies and to encourage larger units of service; (3) aid to area libraries, under contract to provide specialized services to all residents of designated regions; (4) contractual grants to research libraries of which the State Library is one; (5) administrative costs incurred by the State Library; (b) The New Jersey Library Construction Incentive Act (NJS 18A:74-14) provides funding on a matching basis for construction, expansion, rehabilitation or acquisition costs for public library building; (c) Funds under the Federal Library Services and Construction Act (PL 95-123) are administered in two ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, the development of State institutional library services and the provision of library services to the blind and handicapped; and Title III funds are used for the development of interlibrary cooperation. Technical assistance and administrative costs are also supported from these funds.

52. Development of Historical Resources—Responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS 18A:73-21 et seq.) sponsors programs for the production of educational historical materials, conducts public activities concerned with significant historical events, conferences, lectures and seminars, including the New Jersey History Symposium. It also provides financial grants-in-aid programs for research on New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Senator James F. Murray, Jr., Student Historians Fund offers young people in grades 7-12 an opportunity to discover more about their State through clubs and youth groups organized in schools and communities. Annual events include: picnics, archeological digs and preservation seminars. The Commission carries out scholarly and popular programs of research and publications on New Jersey history and a State oral history program.
53. Museum Services—Materials are collected, exhibited and interpreted (NJS 18A:73-1 et seq. and NJS 18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

permanent orientation, e.g., Planetarium, the Halls of Natural Science and Cultural History) and short term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this pro-

gram includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association. The New Jersey School of the Arts is authorized under NJS 18A:61A-1 et seq.

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA									
Library Services									
Books and documents maintained					674,042	757,967	810,967	863,464	863,464
Materials loaned									
From State Library					38,791	41,078	43,500	47,700	47,700
To local libraries					17,967	19,868	20,850	23,450	23,450
To blind and handicapped					276,509	310,944	350,000	350,000	350,000
Library Materials Distributed									
Documents to depository libraries					66,969	64,568	65,000	66,000	66,000
Bills, laws, documents, etc., on request					131,104	175,516	170,000	181,000	181,000
Reference questions answered					71,516	73,252	77,300	81,000	81,000
Visitors									
Exhibit room					8,200	4,909	5,000	5,000	5,000
Archives search room					4,115	3,747	4,000	4,000	4,000
Main reading room					44,772	43,758	45,000	46,000	46,000
Museum Services									
Attendance estimate					425,000	425,000	425,000	435,000	435,000
School and groups					175,000	113,106	110,000	110,000	110,000
General					250,000	311,894	315,000	325,000	325,000
Total exhibitions					200	368	350	350	350
School programs and presentations					1,500	2,064	2,000	2,250	2,250
Total public programs					1,000	1,204	1,200	1,500	1,500
Funds raised by the Friends of the New Jersey State Museum					\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
POSITION DATA									
Budgeted Positions					178	180	190	224	189
Library Services					102	102	112	145	112
Development of Historical Resources					11	13	13	13	13
Museum Services					65	65	65	66	64
Authorized Positions					35	35	35	35	35
Total Positions					213	215	225	259	224
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
\$2,130,601	\$528	\$101,919	\$2,233,048	\$2,227,422					
320,579		3,000	323,579	311,561					
1,197,481	57,444	121,590	1,376,515	1,273,211					
\$3,648,661	\$57,972	\$226,509	\$3,933,142	\$3,812,194					
					PROGRAM CLASSIFICATIONS				
						1981	Year Ending June 30, 1982		
						Ref. Key	Adjusted Approp.	Requested	Recomm- ended
Library Services					51	\$2,396,176	\$3,303,771	\$2,857,708	
Development of Historical Resources					52	336,505	374,968	332,968	
Museum Services					53	1,314,340	1,459,026	1,365,668	
Total Appropriation						\$4,047,021	\$5,137,765	\$4,556,344	
					Distribution by Object				
Personal Services—									
Salaries and wages						\$2,964,470	\$3,169,478	\$3,088,596	
New positions							73,035		
Total Personal Services						\$2,964,470	\$3,242,513	\$3,088,596	
Materials and Supplies						\$540,385	\$607,630	\$593,630	
Services Other Than Personal						\$296,206	\$372,283	\$358,258	
Maintenance and Fixed Charges						\$47,075	\$54,755	\$54,755	

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
Special Purpose—								
.....				
.....	.....	.....	.....	.....	51	.....	\$642,175	\$339,908
.....	.....	.....	.....	.....	52	\$42,600	18,250	18,250
.....	.....	.....	.....	.....	52	36,535	36,000	.....
\$60,000	.....	.....	\$60,000	\$60,000	53	60,000	60,000	60,000
.....	.....	.....	.....	.....	53	30,000	.....	.....
.....	.....	.....	.....	.....	53	.....	52,212	.....
.....	.....	\$11,406	11,406	11,305	.....	.....	.....	.....
.....	.....	150	150	150	.....	.....	.....	.....
.....
\$60,000	.....	\$11,556	\$71,556	\$71,455	<i>Total Special Purpose</i>			
.....	.....	.....	.....	.....	.....	\$169,135	\$808,637	\$418,158
\$29,750	\$57,972	\$57,104	\$144,826	\$43,564	Additions, Improvements and Equipment			
.....	.....	.....	.....	.....	.....	\$29,750	\$51,947	\$42,947
OTHER RELATED APPROPRIATIONS								
State Aid								
\$8,579,423	.....	\$10,450	\$8,589,873	\$8,589,541	51	\$8,814,571	\$11,885,000	\$6,000,000
40,000	.....	.....	40,000	40,000	52	.....	84,200	.....
709,874	.....	.....	709,874	709,874	53	772,624	841,889	750,000
\$9,329,297	.....	\$10,450	\$9,339,747	\$9,339,415	<i>Total State Aid</i>			
.....	.....	.....	.....	.....	.....	\$9,587,195	\$12,811,089	\$6,750,000
Capital Construction								
.....	\$34,600	.....	\$34,600	\$22,132	51	\$1,000,000	\$1,900,000	\$1,900,000
.....	641,771	\$30,140	671,911	627,941	53	.....	.....	.....
.....	\$676,371	\$30,140	\$706,511	\$650,073	<i>Total Capital Construction</i>			
.....	.....	.....	.....	.....	.....	\$1,000,000	\$1,900,000	\$1,900,000
\$12,977,958	\$734,343	\$267,099	\$13,979,400	\$13,801,682	<i>Total General Fund</i>			
.....	.....	.....	.....	.....	.....	\$14,634,216	\$19,848,854	\$13,206,344
Federal Funds								
.....	{ \$14,959 }	.....	.....	.....	51	\$2,094,862	\$2,208,661	\$2,208,661
.....	{ R 2,273,662 }	— \$16,160	\$2,272,461	\$2,265,665	52	.....	.....	.....
.....	{ R 97,304 }	— 1	97,303	84,800	53	.....	.....	.....
.....	{ R 260 }	.....	.....	.....	52	180,249	130,886	130,886
.....	{ R 7,567 }	9,975	17,802	17,714	53	.....	.....	.....
.....	.....	.....	.....	.....	<i>Total Federal Funds</i>			
.....	.....	.....	.....	.....	.....	\$2,275,111	\$2,339,547	\$2,339,547
All Other Funds								
.....	{ \$35,151 }	.....	.....	.....	51	\$84,967	\$87,003	\$87,003
.....	{ R 136,830 }	.....	\$171,981	\$75,727	52	.....	.....	.....
.....	{ R 36,505 }	.....	.....	.....	53	.....	.....	.....
.....	{ R 24,232 }	— \$1	60,736	38,224	52	.....	.....	.....
.....	{ R 91,694 }	.....	.....	.....	53	107,554	115,156	115,156
.....	{ R 144,345 }	.....	236,039	115,422	<i>Total All Other Funds</i>			
.....	.....	.....	.....	.....	.....	\$192,521	\$202,159	\$202,159
\$12,977,958	\$3,596,852	\$260,912	\$16,835,722	\$16,399,234	<i>Grand Total</i>			
.....	.....	.....	.....	.....	.....	\$17,101,848	\$22,390,560	\$15,748,050

¹ Includes allocation of \$100,241 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF EDUCATION

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

DEPARTMENT OF ENERGY

SUMMARY BY PROGRAM

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
					Cultural and Intellectual Development Services		
\$4,060,209	\$198,099	\$122,588	\$4,380,896	\$4,266,159	Public Broadcasting Services		
\$4,060,209	\$198,099	\$122,588	\$4,380,896	\$4,266,159	Sub-Total		
					Natural Resource Management		
\$664,011		\$296,986	\$960,997	\$955,632	Energy Resource Management		
332,414		17,325	349,739	349,650	Management and Administrative Services		
\$996,425		\$314,311	\$1,310,736	\$1,305,282	Sub-Total		
					Economic Regulation		
\$1,536,576	\$2,400	—\$380,907	\$1,158,069	\$1,074,193	Financial Regulation		
1,019,023	1,789	60,445	1,081,257	1,056,149	Service Adequacy and Safety		
348,015	1,907	— 31,706	318,216	284,807	Regulation of Cable Television		
1,633,231	18,083	184,930	1,836,244	1,697,617	Management and Administrative Services		
\$4,536,845	\$24,179	—\$167,238	\$4,393,786	\$4,112,766	Sub-Total		
\$9,593,479	\$222,278	\$269,661	\$10,085,418	\$9,684,207	Total Appropriation, Department of Energy		

38. DEPARTMENT OF ENERGY

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To provide non-commercial educational television or radio services to New Jersey's citizens.
2. To provide non-commercial public broadcasting services to the State's citizens.
3. To coordinate and advise on matters pertaining to public broadcasting among State agencies.

Program Classification

10. Public Broadcasting Services—The New Jersey Public Broadcasting Authority was created (C48:23-1 et seq.) to establish and operate non-commercial educational television or radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses

from the Federal Communications Commission. It also has the responsibility to provide appropriate advisory assistance to other agencies of the State and local and regional groups regarding public broadcasting techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting Service and the Eastern Educational Television Network, as well as from various video tape libraries.

New Jersey Nightly News—A joint production of the New Jersey Public Broadcasting Authority and the Educational Broadcasting Corporation, Channel 13, Newark, went on the air May 8, 1978. This joint project made it possible to expand news coverage of the State of New Jersey and, for the first time, to provide weekend news telecasts.

EVALUATION DATA					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
New Jersey Public Broadcasting Authority									
Broadcast hours per week (average)					70	70	70	83	70
Public Television									
Locally produced programs					246	246	285	435	285
Purchased programs					700	700	700	586	586
Membership programs					1,000	1,000	1,000	1,227	1,000
Educational Services									
Purchased programs kindergarten-12					962	962	1,062	902	902
Membership programs					1,198	1,198	1,198	520	520
Acquired college programs					96	96	96	269	96
Acquired business and industry programs					24	24	24	44	24
News programs					353	365	365	312	312
POSITION DATA									
Budgeted Positions					112	112	112	120	116
Authorized Positions					81	81	58	54	54
Total Positions					193	193	170	174	170
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION				
\$4,060,209	\$198,099	\$122,588	\$4,380,896	\$4,266,159	Public Broadcasting Services	10	\$4,284,555	\$5,131,563	\$4,722,057
\$4,060,209	\$198,099	\$122,588	\$4,380,896	\$4,266,159	Total Appropriation		\$4,284,555	\$5,131,563	\$4,722,057
<i>Distribution by Object</i>									
Personal Services—									
\$2,179,631		\$226,192	\$2,405,823	\$2,405,823	Salaries and wages		\$2,407,211	\$2,589,679	\$2,574,679
					Positions converted			91,108	91,108
					New positions			62,482	
\$2,179,631		\$226,192	\$2,405,823	\$2,405,823	Total Personal Services		\$2,407,211	\$2,743,269	\$2,665,787
\$316,333		\$13,216	\$329,549	\$329,464	Materials and Supplies		\$340,835	\$362,500	\$355,400
\$371,345		\$66,986	\$438,331	\$438,331	Services Other Than Personal		\$345,609	\$505,770	\$425,970
\$191,900		\$159,082	\$350,982	\$344,988	Maintenance and Fixed Charges		\$206,900	\$304,524	\$288,900
Special Purpose—									
\$810,000		\$273,821	\$536,179	\$536,179	Programming	10	\$758,000	\$850,000	\$760,000
125,000			125,000	125,000	Grant from the State to produce the daily lottery drawing pro- gram	10	125,000	150,000	150,000
65,000			65,000	65,000	South Jersey local production unit Instructional television service teacher's manual	10	60,000	65,000	60,000
					Grant to Newark Public Radio ..	10	15,000	20,000	15,000
					NJPTV/NJCA Performing Arts Program	10	25,000	25,000	
								100,000	

38. DEPARTMENT OF ENERGY—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
.....	\$257	\$1,179	\$1,179	\$1,179			\$500	.....
.....	{R4,154}		4,411	.....			
.....	{77,586}							
.....	{R84,582}	—122,373	39,795	.....	10			
.....	{589}				10			
.....	{R21,403}		21,992	15,000	10			
.....	R9,528	— 9,528	.....	.....	10			
\$1,000,000	\$198,099	—\$404,543	\$793,556	\$742,358		\$983,000	\$1,210,500	\$985,000
\$1,000	.....	\$61,655	\$62,655	\$5,195				
				Additions, Improvements and Equipment		\$1,000	\$5,000	\$1,000
OTHER RELATED APPROPRIATIONS								
Capital Construction								
\$250,000	\$620,825	.....	\$870,825	\$847,202	10		\$500,000	\$500,000
\$250,000	\$620,825	.....	\$870,825	\$847,202			\$500,000	\$500,000
Debt Service								
\$615,369	.....	.....	\$615,369	\$615,369	10	\$598,183	\$565,907	\$565,907
\$615,369	.....	.....	\$615,369	\$615,369		\$598,183	\$565,907	\$565,907
\$4,925,578	\$818,924	\$122,588	\$5,867,090	\$5,728,730		\$4,882,738	\$6,197,470	\$5,787,964
All Other Funds								
.....	{ \$835,274 }	—\$2	\$3,538,730	\$2,503,873	10	\$3,031,409	\$2,867,772	\$2,867,772
.....	{ R2,703,458 }	—\$2	\$3,538,730	\$2,503,873		\$3,031,409	\$2,867,772	\$2,867,772
\$4,925,578	\$4,357,656	\$122,586	\$9,405,820	\$8,232,603		\$7,914,147	\$9,065,242	\$8,655,736

It is recommended that receipts derived from leasing space on transmitter towers, rental of studio or production facilities to non-profit organizations and sales or reproduction of Authority produced programs, and the unexpended balance as of June 30, 1981 of such receipts, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1981 in the NJPTV/WNET Joint News Project, and the receipts derived therefrom, be appropriated.

¹ Includes allocation of \$98,880 for 1980-81 salary program, for comparison purposes.

38. DEPARTMENT OF ENERGY—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To design, implement and coordinate New Jersey's energy policy; to implement Federal and State regulations; to assure New Jersey energy requirements and to secure Federal funding for energy related projects.
2. To provide adequate data and technical assistance to consumers of energy; to ensure sufficient energy supplies with minimum environmental impact for continued economic stability and growth and to provide all interested parties with information pertaining to the Department's activities.
3. To provide management and support services.

Program Classifications

05. Energy Resource Management—Collects, collates and analyzes information pertaining to energy conservation; promotes State-wide alternate energy sources; develops planning activities and revision to the State Energy Master Plan, and develops an Energy Information System; supplies technical expertise relating to all areas concerning energy and is responsible for administering and monitoring the programs described in the United States Department of Energy guidelines.
99. Management and Administrative Services—Directs the activities of the Department by providing management services, including legislative and policy guidance.

EVALUATION DATA

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Percent of Electricity Produced:					
Gas (natural and synthetic)	7	16	8	4	4
Nuclear	34	28	37	38	38
Coal	32	31	30	31	31
Petroleum products	27	25	25	27	27
Energy Audits Conducted					
Governmental		2,800	2,000	1,500	1,500
Non-governmental	15,000	25,004	42,920	60,600	60,600
Coastal energy impact program evaluations	42	138	190	220	220

POSITION DATA

Budgeted Positions	28	33	36	49	39
Energy Resource Management	23	28	31	37	31
Management and Administrative Services	5	5	5	12	8
Authorized Positions	75	71	89	83	83
Total Positions	103	104	125	132	122

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recom- mended
\$664,011		\$296,986	\$960,997	\$955,632	05	\$926,559	\$1,265,396	\$978,473
332,414		17,325	349,739	349,650	99	326,036	486,818	404,776
\$996,425		\$314,311	\$1,310,736	\$1,305,282		\$1,252,595	\$1,752,214	\$1,383,249
					Distribution by Object			
					Personal Services—			
\$49,000			\$49,000	\$49,000		\$56,000	\$56,000	\$56,000
515,312		\$236,735	830,981	830,981		762,351	805,274	781,154
78,934						62,504	250,697	97,099
							61,466	
\$643,246		\$236,735	\$879,981	\$879,981		\$880,855	\$1,173,437	\$934,253
\$12,800		\$745	\$13,545	\$13,504		\$15,700	\$17,835	\$16,700
\$316,702		\$52,729	\$369,431	\$369,133		\$333,840	\$504,462	\$396,546
\$13,400		\$2,405	\$15,805	\$15,790		\$17,900	\$30,380	\$26,250
\$10,277		\$21,697	\$31,974	\$26,874		\$4,300	\$26,100	\$9,500
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
	{ \$118,502 }				05	\$5,168,845	\$3,675,991	\$3,675,991
	{ R 4,706,731 }	—\$1,425,080	\$3,400,153	\$3,268,652				
	\$4,825,233	—\$1,425,080	\$3,400,153	\$3,268,652		\$5,168,845	\$3,675,991	\$3,675,991
					All Other Funds			
	{ \$25,521 }		\$129,157	\$34,448	05	\$142,000	\$100,000	\$100,000
	{ R 103,636 }							
	\$129,157		\$129,157	\$34,448		\$142,000	\$100,000	\$100,000
\$996,425	\$4,954,390	—\$1,110,769	\$4,840,046	\$4,608,382		\$6,563,440	\$5,528,205	\$5,159,240

¹ Includes allocation of \$52,210 for 1980-81 salary program, for comparison purposes.

38. DEPARTMENT OF ENERGY—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To insure that utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To insure that essential utility services are provided to the public in a safe, adequate and proper manner.
3. To provide administration and support services for operation of the Board of Public Utilities.

Program Classifications

01. Financial Regulation—The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, telephone, telegraph, pipeline and solid waste collection services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

02. Service Adequacy and Safety—The Board assures the safety, adequacy and availability of utility services by conducting hearings which result in the promulgation of rules, regulations and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services.
04. Regulation of Cable Television—Assists local jurisdictions in preparing legislation, franchise agreements and consents; approves rate structures and regulates operating and competitive practices to assure reasonable uniformity, reliability, economy and quality of Cable Television services; cooperates with other states and the Federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
99. Management and Administrative Services—Provides policy development and coordination, organizational staffing, fiscal and personnel administration, publications, space assignment and scheduling, supplies and other services necessary for the accomplishment of Board activities and objectives; provides audits and economic analysis of regulated utilities.

	Actual FY 1979	Budgeted FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Utilities Regulated					
Electric	14	14	14	14	14
Gas	4	4	4	4	4
Telephone	10	10	10	10	10
Water and Sewer	156	275/24 ^a	300/26	325/28	325/28
Solid Waste	1,438	1,395	1,300	1,200	1,200
Rate Increases Pending June 30					
Electric	3	2	3	4	4
Gas	5		2	4	4
Telephone		1	1	1	1
Water	1	18	21	26	26
Sewer	28	9	12	15	15
Solid Waste	29	42	75	100	100
Pipeline safety inspections conducted/violations discovered	289/9	307/10	307/10	307/50	307/50
Cable television companies	45	57	55	65	65
Cable Television Subscribers	487,210	650,453	800,000	1,200,000	1,200,000

^a Includes municipal water services added under provisions of (C40:62-85.2).

POSITION DATA

Budgeted Positions	224	222	217	250	223
Financial Regulation	63	55	57	63	59
Service Adequacy and Safety	63	61	63	73	64
Regulation of Cable Television	15	18	16	19	16
Management and Administrative Services	83	88	81	95	84
Authorized Positions		2	2	4	4
Total Positions	224	224	219	254	227

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$1,536,576	\$2,400	—\$380,907	\$1,158,069	\$1,074,193	Financial Regulation	01	\$1,718,623	\$2,094,141
1,019,023	1,789	60,445	1,081,257	1,056,149	Service Adequacy and Safety	02	1,215,659	1,299,185
348,015	1,907	31,706	318,216	284,807	Regulation of Cable Television	04	364,143	370,480
1,633,231	18,083	184,930	1,836,244	1,697,617	Management and Administrative Services	99	1,955,110	2,016,249
\$4,536,845	\$24,179	—\$167,238	\$4,393,786	\$4,112,766	Total Appropriation		\$5,253,535	\$6,867,444
								\$5,780,055

38. DEPARTMENT OF ENERGY—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Ref. Adjusted Key Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services—								
\$147,000	.....	.....	\$147,000	\$138,578	Board members (3 @ \$56,000) ...	\$168,000	\$168,000	\$168,000
3,839,113 } 26,357 }	.....	—\$173,195	3,692,275	3,552,783	Salaries and wages	4,550,298 } 56,647 }	5,495,995 50,955	4,972,587
.....	.....	.....	.....	.....	Positions converted .....	.....	.....	.....
.....	.....	.....	.....	.....	New positions .....	.....	514,531	94,750
\$4,012,470	.....	—\$173,195	\$3,839,275	\$3,691,361	Total Personal Services	\$4,774,945	\$6,229,481	\$5,235,337
\$75,000	.....	\$6,780	\$81,780	\$78,715	Materials and Supplies	\$63,500	\$73,500	\$69,500
\$308,249	.....	\$5,568	\$313,817	\$234,437	Services Other Than Personal	\$309,590	\$375,213	\$346,968
\$91,476	.....	\$6,328	\$97,804	\$95,578	Maintenance and Fixed Charges ...	\$93,500	\$115,750	\$115,250
Special Purpose—								
.....	.....	\$3,568	\$3,568	\$2,912	Compensation awards .....	.....	.....	.....
.....	\$24,179	— 23,353	826	.....	Control—Economic regulation ...	.....	.....	.....
.....	\$24,179	— \$19,785	\$4,394	\$2,912	Total Special Purpose .....	.....	.....	.....
\$49,650	.....	\$7,066	\$56,716	\$9,763	Additions, Improvements and Equipment	\$12,000	\$73,500	\$13,000
OTHER RELATED APPROPRIATIONS								
Federal Funds								
.....	R\$58,529	.....	\$58,529	\$58,529	Service Adequacy and Safety	02	\$96,731	\$105,187
.....	R 24,000	.....	24,000	24,000	Regulation of Cable Television ..	04	.....	.....
.....	R180,000	.....	180,000	146,635	Management and Administrative Services	99	200,000	182,700
.....	\$262,529	.....	\$262,529	\$229,164	Total Federal Funds	\$296,731	\$287,887	\$287,887
\$4,536,845	\$286,708	—\$167,238	\$4,656,315	\$4,341,930	Grand Total	\$5,550,266	\$7,155,331	\$6,067,942

It is recommended that, in addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, be considered as appropriated on behalf of the Board of Public Utilities (C48:2-59 et seq. and C48:5A-32 et seq. or other applicable statutes) with respect to assessment of public utilities or the cable television industry.

It is further recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

¹ Includes allocation of \$379,090 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$1,961,668	\$586,679	—\$108,881	\$2,439,466	\$2,376,560	Natural Resource Management			
					Water Supply and Flood Plain Management	\$2,182,531	\$2,556,462	\$2,359,905
365,446	588,972	— 1,000	953,418	836,754	Water Facilities Operations	397,267	575,736	400,911
2,199,459	45,346	219,233	2,464,038	2,415,063	Forest Resource Management	2,587,507	3,278,794	3,064,215
4,014,445	1,936,292	— 2,000	5,948,737	5,403,702	Hunters' and Anglers' License Fund	4,358,262	4,365,221	4,345,221
806,369	59,444	495	866,308	630,502	Shellfish and Marine Fisheries Management	586,171	1,062,763	830,986
1,466,941	1,736,277	65,319	3,268,537	3,163,267	Marine Lands Management	1,584,312	1,775,479	1,629,779
148,000	18	— 13,000	135,018	128,497	Wildlife Management	73,000	203,000	73,000
\$10,962,328	\$4,953,028	\$160,166	\$16,075,522	\$14,954,345	Sub-Total	\$11,769,050	\$13,817,455	\$12,704,017
\$2,008,482	\$73,688	—\$214,241	\$1,867,929	\$1,836,373	Environmental Quality			
75,000			75,000	74,931	Air Pollution Control	\$2,454,800	\$2,309,397	\$2,159,747
927,651	74,232	22,384	1,024,267	1,019,592	Noise Control	80,000	80,000	45,000
594,911	8,984	64,007	667,902	640,283	Water Monitoring and Planning	1,169,933	1,542,788	1,527,188
75,000	4,982	— 58,000	21,982	20,632	Water Enforcement	603,585	809,976	719,976
1,019,341	1,619	8,353	1,029,313	1,022,825	Public Waste Water Facilities	75,000	75,000	
505,575	104,465		611,040	695,649	Solid Waste Resource Management	1,240,188	1,890,271	1,802,829
					Water Quality Management	586,144	616,144	607,234
\$5,206,960	\$267,970	—\$177,497	\$5,297,433	\$5,220,285	Sub-Total	\$6,209,650	\$7,323,576	\$6,861,974
\$733,279	\$197,033	\$28,190	\$958,502	\$936,406	Hazardous and Toxic Pollution Control			
60,000	144,270		204,270	204,252	Radiation Protection	\$1,154,086	\$1,451,077	\$1,045,942
1,476,213	162,380	— 2,970	1,635,623	1,435,487	Pesticide Control	65,000	120,000	120,000
					Environmental Cancer and Toxic Substances	1,392,390	1,584,644	1,465,494
910,000		— 165,000	745,000	743,216	Spill Prevention, Response and Site Cleanup	1,000,000	1,000,000	1,000,000
110,000			110,000	109,967	Hazardous Waste	285,555	2,550,000	1,780,000
\$3,289,492	\$503,683	—\$139,780	\$3,653,395	\$3,429,328	Sub-Total	\$3,897,031	\$6,705,721	\$5,411,436
\$369,428	\$163,400		\$532,828	\$447,269	Recreational Resource Management			
9,233,317	248,046	\$482,292	9,963,655	9,664,843	Marina Operations	\$401,746	\$419,592	\$411,682
1,373,416	53,731	27,942	1,455,089	904,999	Parks Management	10,791,134	14,594,398	10,498,941
1,752,110	66,000	67,076	1,885,186	1,874,832	Navigational Aids	887,218	935,929	513,159
					Palisades Interstate Park Commission	1,991,374	2,164,910	2,065,625
\$12,728,271	\$531,177	\$577,310	\$13,836,758	\$12,891,943	Sub-Total	\$14,071,472	\$18,114,829	\$13,489,407
\$2,501,350	\$44,339	\$891,014	\$3,436,703	\$3,390,841	Environmental Planning and Administration			
					Management and Administrative Services	\$2,670,433	\$3,656,697	\$3,166,480
\$2,501,350	\$44,339	\$891,014	\$3,436,703	\$3,390,841	Sub-Total	\$2,670,433	\$3,656,697	\$3,166,480
\$34,688,401	\$6,300,197	\$1,311,213	\$42,299,811	\$39,886,742	Total Appropriation, Department of Environmental Protection	\$38,617,636	\$49,618,278	\$41,633,314

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To assure a safe and dependable supply of water.
2. To minimize potential damage to life and property due to flooding.
3. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
4. To increase, improve, develop, protect and manage the State's shellfish, fish and wildlife resources for balanced, multiple use.
5. To preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
6. To minimize personal and property damage from tidal waters of the State.
7. To preserve the ecological integrity of wetlands.
8. To manage coastal land other than wetlands to provide for balanced multiple use.

Program Classifications

05. Water Supply and Flood Plain Management—Potential flood damage is reduced by controlling all construction within the primary flood plains; planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard. Flood plains are delineated and subject to State regulation. The Emergency Flood Control Bond Act is administered, which provides for development of a Statewide flood control master plan and the awarding of grants to local agencies for flood control projects. Public water supplies are supervised and regulated to assure that water of the highest quality is delivered, and that adequate prime sources, pumpage, storage, transmission and distribution facilities are provided to maintain sufficient volume and pressure to consumers. Adequate and safe water supplies are allocated through diversion permits and the issuance of special well-drilling permits, and investigations conducted to assure compliance with conditions imposed by such permits. Records of approved water diversions are maintained, and excess diversion charges on surface water diverters are computed and levied.
06. Water Facilities Operations—The Delaware and Raritan Canal and the Spruce Run-Round Valley Reservoir systems are managed, operated and maintained as self-sustained sources of raw water for municipal and investor-owned potable water supply systems, industrial use and for irrigation.
11. Forest Resource Management—The State's two million acres of forest resources are protected and developed through the cooperation of 3,000 private landowners and active scientific management of 180,000 acres of State and privately owned lands. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners.

Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas. The budget for this program classification represents net State funds; matching Federal funds are included as appropriated Federal receipts.

13. Hunters' and Anglers' License Fund—The wildlife resources of the State are managed for the benefit of all, through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout, pheasants and quail are reared at State hatcheries and game farms and liberated throughout the State and public lands are acquired and maintained for public utilization of the wildlife resources. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the State's wildlife resources.
14. Shellfish and Marine Fisheries Management—The shellfish resources of the State are maintained and enhanced through research programs, the depositing of oyster shells to depleted beds and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. The Marine Fisheries Resource Management program includes the protection of the resource from environmental degradation and the development of effective programs of species management for the benefit of recreational and commercial harvesters. Studies of various species are conducted to determine population dynamics and the economic contributions made to the State through their harvest. Estuaries and coastal waters are monitored to develop information on species compositions, water quality and habitat alterations so that effective management decisions can be developed.
15. Marine Lands Management—The State's coastal zone resources are protected and managed for the benefit of the residents and visitors to the area and for the preservation of ecologically valuable and irreplaceable resources. This is accomplished through the administration and enforcement of riparian, waterfront development, CAFRA and wetlands laws and regulations and by means of the Beaches and Harbors Bond Act which provides assistance to local governments for the construction of groins, jetties, bulkheads, seawalls and the replenishment of beaches.
20. Wildlife Management—Research and management programs are conducted on all endangered and threatened species as well as several nongame species. These studies provide information used to develop management goals and objectives for the protection of these species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection, public information and review of environmental impact statements. Wildlife control services are provided to landowners and others sustaining damages from wildlife.

EVALUATION DATA

Water Supply and Flood Plain Management

Encroachment permits processed	476	499	550	550	550
Miles of stream flood plains delineated	109	435	650	650	650
Public water systems inspected	539	733	1,000	1,000	1,000
Water system projects processed	95	112	110	110	110

Forest Resource Management

Forest Management

Gypsy Moth Control, State lands

Acres defoliated	193,700	250,000	.....	.....	.....
Acres treated	20,296	.....	.....	.....	.....

Forest Management Plans, Private lands

Acres	32,000	32,000	32,000	32,000	32,000
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Forest Fire Suppression

Fires (annual)	1,556	1,942
Acres lost (annual)	3,151	10,858
Fires per million acres protected, National rank	4	3	.....	.....	.....

Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
476	499	550	550	550
109	435	650	650	650
539	733	1,000	1,000	1,000
95	112	110	110	110
193,700	250,000	.....	.....	.....
20,296	.....	.....	.....	.....
32,000	32,000	32,000	32,000	32,000
1,556	1,942	.....	.....	.....
3,151	10,858	.....	.....	.....
4	3	.....	.....	.....

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Acres consumed per million acres protected, National rank	41	20	.....	.....	.....
Acres needing prescribed burning	27,755	30,000	.....	.....	.....
Percent accomplished	28.4	65.0	.....	.....	.....
Hunters' and Anglers' License Fund					
State-owned land managed (acres)	148,000	153,458	154,000	160,000	160,000
Hunting and Fishing licenses issued	395,020	391,394	400,000	400,000	400,000
Fish propagated and distributed	507,000	505,466	550,000	550,000	550,000
Fish distributed from Federal hatchery	134,834	71,989	.....	.....	.....
Pheasants reared at game farms	64,950	64,236	60,000	55,000	55,000
Quail reared at game farms	17,070	13,954	15,000	15,000	15,000
Shellfish and Marine Fisheries Management					
Licenses	13,839	21,040	25,000	25,500	25,500
Acres leased	33,584	36,461	37,500	37,500	37,500
Seed oysters transplanted (bu.)	530,000	480,000	500,000	500,000	500,000
Clams transplanted (bu.)	30,000	32,000	35,000	40,000	40,000
Leases	685	695	700	725	725
Wholesale value, New Jersey oysters marketed	\$1,150,000	\$2,036,000	\$2,115,000	\$2,250,000	\$2,250,000
Marine Lands Management					
Waterfront Development permit applications initiated	600	294	260	312	312
Waterfront Development permit applications decided	550	328	270	340	340
Waterfront Development grants, leases and licenses issued	273	204	300	375	375
Waterfront Development permit inspections	2,000	1,790	1,650	2,000	2,000
Wetlands regulated (acres)	243,140	243,140	243,140	243,140	243,140
Wetlands permit applications initiated	45	17	18	25	25
Wetlands permit applications decided	30	26	28	37	37
CAFRA permit applications initiated	85	55	33	44	44
CAFRA permit applications decided	95	45	36	63	63
POSITION DATA¹					
Budgeted Positions	498	501	507	517	499
Water Supply and Flood Plain Management	95	94	97	97	95
Water Facilities Operations	19	19	19	14	14
Forest Resource Management	100	100	104	110	104
Hunters' and Anglers' License Fund	225	224	216	208	208
Shellfish and Marine Fisheries Management	10	10	17	27	22
Marine Lands Management	49	54	54	61	56
Authorized Positions	97	150	167	178	178
Total Positions	595	651	674	695	677
APPROPRIATION DATA					
Year Ending June 30, 1980					
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS
\$1,961,668	\$586,679	— \$108,881	\$2,439,466	\$2,376,560	Water Supply and Flood Plain Management
365,446	588,972	— 1,000	953,418	836,754	Water Facilities Operations
2,199,459	45,346	219,233	2,464,038	2,415,063	Forest Resource Management
4,014,445	1,936,292	— 2,000	5,948,737	5,403,702	Hunters' and Anglers' License Fund
806,369	59,444	495	866,308	630,502	Shellfish and Marine Fisheries Management
1,466,941	1,736,277	65,319	3,268,537	3,163,267	Marine Lands Management
148,000	18	— 13,000	135,018	128,497	Wildlife Management
\$10,962,328	\$4,953,028	\$160,166	\$16,075,522	\$14,954,345	Total Appropriation¹
Year Ending June 30, 1982					
Ref. Key	Adjusted Approp.	Requested	Recom- mended		
05	\$2,182,531	\$2,556,462	\$2,359,905		
06	397,267	575,736	400,911		
11	2,587,507	3,278,794	3,064,215		
13	4,358,262	4,365,221	4,345,221		
14	586,171	1,062,763	830,986		
15	1,584,312	1,775,479	1,629,779		
20	73,000	203,000	73,000		
\$11,769,050 \$13,817,455 \$12,704,017					
Distribution by Object					
Personal Services—					
\$6,012,334 } 44,286 }	.....	\$543,261	\$6,599,881	\$6,353,417	Salaries and wages
					Positions transferred from other
					Statewide programs
					Positions converted
					New positions
					Employee benefits
\$6,056,620	\$1,107,361	\$7,163,981	\$6,885,680	Total Personal Services
\$7,077,684 \$7,614,991 \$7,274,533					

42. NATURAL RESOURCE MANAGEMENT

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

Year Ending June 30, 1980						Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
.....	R \$27,746	.....	\$27,746	\$27,746	Flood Plain Delineation— HUD		\$297,077	.....	.....
.....	R 771,300	.....	771,300	771,300	Federal Dam Inspection (PL 92-367)		1,146,230	\$203,671	\$203,671
.....	{ 3,340 } R 140,791	\$1,001	145,132	89,154	Other		832,351	.....	.....
.....	R 411,141	.....	411,141	411,141	Forest Resource Management ...	11			
.....	{ 77,657 } R 359,044	.....	436,701	317,053	Cooperative Forest Fire Control (Clark-McNary Act of 1924)		220,820	.....	.....
.....	{ 40,241 } R 825,459	40,095	905,795	864,466	Other		385,885	420,885	420,885
.....	{ 3,875 } R 58,155	.....	62,030	60,409	Hunters' and Anglers' License Fund	13	1,604,617	848,500	848,500
.....	{ 10,674 } R 997,368	.....	1,008,042	975,287	Shellfish and Marine Fisheries Management	14	247,366	463,000	463,000
.....	{ 3,956 } R 997,368	.....	1,008,042	975,287	Marine Lands Management	15	1,785,656	500,000	500,000
.....	3,956	.....	3,956	3,956	Coastal Zone Management Act Other		173,425	289,250	289,250
.....	\$4,269,650	\$41,096	\$4,310,746	\$4,059,415	Total Federal Funds		\$7,388,667	\$3,265,406	\$3,265,406
.....	{ \$72,397 } R 88,225	\$17,638	\$178,260	\$23,306	All Other Funds				
.....	{ 44,590 } R 1,120,000	.....	1,164,590	1,019,550	Water Supply Management	05	\$101,000	\$101,000	\$101,000
.....	{ 59,269 } R 98,738	.....	158,007	129,896	Water Facilities Operations	06	1,234,000	1,481,775	1,300,000
.....	{ 54,882 } R 17,530	.....	72,412	21,247	Hunters' and Anglers' License Fund	13	151,301	134,378	134,378
.....		.....			Marine Lands Management	15	17,000	17,250	17,250
.....	\$1,555,631	\$17,638	\$1,573,269	\$1,193,999	Total All Other Funds		\$1,503,301	\$1,734,403	\$1,552,628
\$12,062,328	\$11,255,958	\$218,900	\$23,537,186	\$20,564,163	Grand Total		\$21,061,018	\$19,402,264	\$17,642,051

It is recommended that the unexpended balances as of June 30, 1981 in the Fire fighting costs and Delineation and determination of State riparian land accounts be appropriated for the same purposes.

It is further recommended that receipts in excess of those anticipated from water sales of the Delaware and Raritan Canal be appropriated for operation, maintenance and improvement of the Canal.

It is further recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed \$1,300,000 out of aggregate revenue collected (C58:22-10).

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein, in addition to the unexpended balances as of June 30, 1981, be appropriated for additional operating costs. If receipts to said Fund are less than anticipated, the appropriation shall be reduced correspondingly.

It is further recommended that receipts derived from Sea clam fees and Sea clam licenses (commercial and non-commercial) be appropriated for program costs.

It is further recommended that the amount hereinabove for delineation and determination of State riparian land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands, and any receipts in excess of such amount, not to exceed \$620,000 be appropriated for the same purpose; provided, however, that should the receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

It is further recommended that of the amount hereinabove for Marine Lands Management, \$427,000 be first charged to receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands as reimbursement for staff and administrative costs necessary for managing and providing proper surveillance and enforcement of State rights over the use of State owned riparian lands; provided however that there be appropriated from any receipts in excess of the amount anticipated such additional sums as may be required to meet peak demands of the Marine Lands Management Program subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from the sale of materials encouraging the protection of endangered and nongame wildlife species be appropriated for carrying out a program of protection of endangered and nongame wildlife species.

¹ Adjusted to reflect the transfer of various Water Resources functions from Statewide program 43, including 46 positions.

² Includes allocation of \$511,549 for 1980-81 salary program, for comparison purposes, of which \$214,047 is from receipts.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

OBJECTIVES

1. To improve air quality in the State to a degree suitable for the support and enjoyment of life and prevent degradation of air quality in areas wherein such quality is already suitable.
2. To reduce to the lowest achievable level, noise which presents a physical or psychological hazard.
3. To preserve, enhance and restore the quality of the State's water resources to provide for maximum beneficial uses.
4. To maintain a Statewide monitoring and planning program as a base for developing, preserving, enhancing and restoring the State's water resources.
5. To implement an orderly system of solid waste management which will minimize environmental damage to the land and conserve natural resources and open space.
6. To conserve and recover valuable material and energy resources found within our discarded solid wastes.

Program Classifications

02. Air Pollution Control—Operates a continuous air monitoring network of 30 stations, a particulate monitoring network of 104 stations and an enforcement and emissions inventory system which provides data on air quality throughout the State for use in public warning and source control action in case of emergency air pollution episodes; prepares and issues daily air quality indexes; investigates all air pollution complaints and initiates prosecution of violations; reviews construction plans for stationary sources of potential air pollution and issues permits for construction, operation and tax relief; inspects, tests and collects emission samples and fuel samples from stationary sources; monitors and supports enforcement of mobile source control regulations by other State agencies; drafts rules and regulations necessary to control air pollution; prepares, oversees, and implements the State Implementation Plan for the attainment and maintenance of national ambient air quality standards; studies ambient air quality trends throughout the State; and evaluates CAFRA applications, air quality studies of public construction projects, environmental impact statements and assessments and State clearing house documents. The budget for this classification represents net State funds; matching Federal funds are included as appropriated receipts.
03. Noise Control—Responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them; enforces codes through inspections and investigation of complaints.
07. Water Monitoring and Planning—Responsible for the development and updating of water quality management plans; monitoring and data management, lakes management and laboratory certification and quality assurance. Classifies shellfish growing areas as approved or condemned and participates in shellfish

- recovery programs. The budget for this program classification represents net State funds; matching Federal funds are included as appropriated Federal receipts.
08. Water Enforcement—Responsible for compliance, monitoring and investigation in support of the following programs; Construction Grants; Potable Water; Stream Encroachment and Flood Control; Water Diversion and Allocation; Well Drilling and Abandonment and Discharge Permits. Also responsible for enforcement actions for the above programs plus the following programs: Construction Permits (Treatment Works Approvals); Dam Safety Program; Subsurface Disposal Systems in Critical Areas and Realty Improvements; and the Shellfish Control Program. The budget for this classification represents net State Funds; matching Federal Funds are included as appropriated Federal receipts.
 09. Public Waste Water Facilities—Administers the construction program, including evaluation of planning, design and construction of municipal waste treatment facilities; receives formal applications for Federal and State grants, controls the processing thereof and advises municipalities on grant specifications and procedures. State matching funds for this program are provided from the Natural Resources Bond Fund.
 17. Solid Waste Resource Management—The State supervises the storage, collection, transportation, processing, disposal and reclamation of solid wastes. Standards are enforced through on-site inspections, design reviews and the permitting of collection and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive State and district solid waste management plans which maximize material and energy recovery. This unit is responsible for the supervision and coordination of the Statewide solid waste planning program, and for providing financial assistance to the State's 22 solid waste management districts.
 22. Water Quality Management—Responsible for the development and issuance of New Jersey Pollutant Discharge Elimination System permits to discharge to the ground and surface waters of the State; responsible for implementing the appropriate provisions of the New Jersey Water Pollution Control Act of 1977 and for developing the necessary arrangements, budgets, organizations, manpower, and agreements necessary for the takeover of the National Pollutant Discharge Elimination System permit program; issue approvals for individual subsurface sewage disposal systems in the Central Pine Barrens Critical Area and for approval of individual subsurface sewage disposal systems for 50 or more realty improvements; undertakes all necessary functions related to residual waste management and land application for wastewater; responsible for the development of New Jersey's Pretreatment Program; review and approval of documents and applications pertaining to Treatment Works Approvals; review and approval of sewer extension bans.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Air Pollution Control					
Routine Field Actions					
Investigations and inspections	17,867	17,249	17,000	17,000	17,000
Citizen complaints resolved/percent of total received	2,495/99	2,209/97	2,200/98	2,200/98	2,200/98
Emission Inventory—Pollutants Prevented from Entering					
Atmosphere					
Solid particles (tons per year)	389,916	410,125	415,000	415,000	415,000
Sulphur compounds (tons per year)	7,990	9,312	10,000	10,000	10,000
Solvents, acids, chemicals (tons per year)	34,381	35,077	36,000	36,000	36,000
Legal Actions					
Notice of prosecution	242	302	350	350	350
Referrals to Attorney General	32	8	10	10	10
Enforcement conferences and hearings	223	178	200	200	200
Court actions	14	4	10	10	10

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Technical Services					
Facilities tested	21	40	50	50	50
Samples taken	796	693	800	800	800
Permits and Certificates					
Permit applications reviewed	3,418	2,610	3,000	3,000	3,000
Certificate applications reviewed	10,118	7,342	8,000	8,000	8,000
Water Monitoring and Planning					
208 plans/amendments completed .....	.....	5	5	5	5
Wasteload allocations completed	47	41	48	52	52
NPDES permit certifications reviewed .....	.....	140	200	215	215
Bioassays completed	40	26	35	37	37
Laboratory certifications .....	.....	37	65	130	130
Public Waste Water Facilities					
Step I Planning	17	27	10	10	10
Project cost (millions)	\$4.63	\$4.75	\$1.17	\$1.17	\$1.17
Step II Design	16	51	55	55	55
Project cost (millions)	\$7.85	\$61.19	\$58.53	\$58.53	\$58.53
Step III Construction	25	24	42	42	42
Project cost (millions)	\$136.45	\$171.01	\$525.25	\$525.25	\$525.25
Totals (millions)	\$148.93	\$236.95	\$584.95	\$584.95	\$584.95
Solid Waste Resource Management					
Registered disposal facilities	410	410	400	390	390
Inspections per facility (annual)	12	12	12	12	12
Enforcement actions initiated/penalties collected	300/\$110,000	436/\$62,250	.....	.....	.....
Solid waste collectors/haulers registered	3,753	3,900	4,250	4,250	4,250
Percentage of operating facilities with engineering approval ..	80	93	98	100	100
POSITION DATA					
Budgeted Positions	191	192	186	208	185
Air Pollution	12	12	10	9	9
Water Monitoring and Planning	46	46	44	43	43
Water Enforcement	64	64	62	62	62
Solid Waste Resource Management	45	46	46	70	47
Water Quality Management	24	24	24	24	24
Authorized Positions	345	362	363	536	536
Total Positions	536	554	549	744	721

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$2,008,482	\$73,688	—\$214,241	\$1,867,929	\$1,836,373	Air Pollution Control	02	\$2,454,800	\$2,309,397	\$2,159,747
75,000			75,000	74,931	Noise Control	03	80,000	80,000	45,000
927,651	74,232	22,384	1,024,267	1,019,592	Water Monitoring and Planning ..	07	1,169,933	1,542,788	1,527,188
594,911	8,984	64,007	667,902	640,283	Water Enforcement	08	603,585	809,976	719,976
75,000	4,982	— 58,000	21,982	20,632	Public Waste Water Facilities	09	75,000	75,000	
1,019,341	1,619	8,353	1,029,313	1,022,825	Solid Waste Resource Management	17	1,240,188	1,890,271	1,802,829
506,575	104,465		611,040	605,649	Water Quality Management	22	586,144	616,144	607,234
\$5,206,960	\$267,970	—\$177,497	\$5,297,433	\$5,220,285	Total Appropriation1		\$6,209,650	\$7,323,576	\$6,861,974
<i>Distribution by Object</i>									
Personal Services—									
\$3,140,779		—\$108,838	\$3,058,698	\$3,054,785	Salaries and wages		\$3,931,046	\$3,815,791	\$3,574,249
					Positions established from lump				
					sum appropriation		66,500	73,052	73,052
26,757					Positions transferred from other				
					Statewide programs			33,931	33,931
\$3,167,536		—\$108,838	\$3,058,698	\$3,054,785	<i>Total Personal Services</i>	2	\$3,997,546	\$3,922,774	\$3,681,232
\$210,922		\$32,845	\$243,767	\$238,226	Materials and Supplies		\$225,890	\$351,880	\$325,730
\$627,415		— \$23,986	\$603,429	\$600,969	Services Other Than Personal		\$613,569	\$710,296	\$692,176
\$329,495		\$2,957	\$332,452	\$325,589	Maintenance and Fixed Charges ...		\$327,270	\$426,395	\$357,005

43. ENVIRONMENTAL QUALITY

It is recommended that receipts derived from laboratory certification services be appropriated. It is further recommended that receipts derived from the National pollutant discharge elimination system be appropriated for expenses of the program.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

It is further recommended that there be allocated from funds previously appropriated from the Natural Resources Bond Fund, not more than \$2,100,000 for costs attributable to planning, engineering developing and constructing regional waste water treatment facilities subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that to the extent that appropriations contained herein for Hazardous Waste, Solid Waste Resource Management and Solid Waste Implementation Grants can be offset by fees proposed in A-2282, an act creating a Solid Waste Services Fund and supplementing the Solid Waste Management Act (PL 1970, c. 39), or other legislation, such appropriations shall be reduced by the amount available from such fees and that no more than \$2 million of that reduction may be transferred to the Parks Management appropriation.

¹ Adjusted to reflect transfer of various Water Resources functions to Statewide program 42, including 46 positions.

² Includes allocation of \$465,512 for 1980-81 salary program, for comparison purposes.

³ Appropriation of \$66,500 for Engineering review of landfill design distributed to applicable operating accounts.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. HAZARDOUS AND TOXIC POLLUTION CONTROL

OBJECTIVES

1. To coordinate and/or undertake highly specialized scientific and technical activities not carried out in operating line agencies.
2. To coordinate responses to major accidents involving hazardous or toxic substances and similar emergencies.
3. To reduce routine exposure to unnecessary radiation, especially genetically significant doses.
4. To reduce or eliminate the potential for serious incidents of radiation to the public and the environment.
5. To eliminate actual and potential damage to the environment resulting from manufacture, transportation, storage, use and disposal of pesticides.

Program Classifications

01. Radiation Protection—Identifies the location and character of radiation sources in the State, determines the biological and ecological impact of those sources, including major nuclear facilities, controls the possession, transportation, use and storage of the sources, and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. This includes the registration and/or licensing and inspection of all X-ray machines and radioactive material users and emergency response training. In addition, the certification of X-ray technicians and nuclear medicine technicians is required and enforced. The environment is constantly being tracked through continuous radiation monitoring and laboratory analysis.
04. Pesticide Control—Conducts research to determine the effects and hazards of pesticides; issues regulations concerning the manufacture, distribution, storage, sale, possession and use of

pesticides and regulates labeling of all pesticide products sold in the State. This unit also certifies pesticide applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments and investigates complaints or reported incidents.

18. Environmental Cancer and Toxic Substances—Provides scientific advice on cancer causing and other toxic substances, hazardous waste handling, cleanup, and disposal, new resource recovery methods, pollution problems, and emergencies involving chemicals and other hazardous materials; infuses technology into the Department's planning, permitting, monitoring, enforcement and natural resource management functions; supervises quality control of departmental data gathering efforts.
19. Spill Prevention, Response and Site Cleanup—Conducts a Statewide program for the cleanup of oil spills as well as chemical and hazardous substance discharges. Its powers have been expanded through amendments to the Spill Compensation and Control Act (PL 1979, c. 346) to respond to a broader class of hazardous substance discharges. The major ramifications of these amendments are the ability to identify and cleanup abandoned chemical dump sites, as well as take mitigative steps where there is an imminent hazard of a discharge.
23. Hazardous Waste—The Bureau of Hazardous Waste regulates the hazardous waste industry in New Jersey which is responsible for the storage, transportation, treatment and disposal of hazardous chemical wastes. Under a manifest system, hazardous waste will be tracked from cradle to grave and disposed in licensed and inspected facilities that meet rigorous engineering requirements.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Radiation Protection					
X-ray machines registered	13,500	14,261	14,900	14,900	14,900
X-ray machines inspected	2,300	2,000	2,300	2,500	2,500
Electronic products inspected	175	245	250	275	275
Emergency responses	22	25	.....	.....	.....
Other radiation hazards inspected	175	175	200	200	200
Enforcement Actions					
Violations revealed and corrected	618	850	950	1,000	1,000
Pesticide Control					
Investigations and inspections	745	808	1,000	1,200	1,200
Registration of products	5,778	8,490	8,500	8,500	8,500
Pesticide applicators certified for restricted pesticide use	8,216	7,702	8,000	8,000	8,000
POSITION DATA:					
Budgeted Positions	36	36	36	35	35
Radiation Protection	30	30	30	30	30
Environmental Cancer and Toxic Substances	6	6	6	5	5
Authorized Positions	20	20	21	49	49
Total Positions	56	56	57	84	84

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. HAZARDOUS AND TOXIC POLLUTION CONTROL

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$733,279	\$197,033	\$28,190	\$958,502	\$936,406	Radiation Protection	01	\$1,154,086	\$1,451,077	\$1,045,942
60,000	144,270	.....	204,270	204,252	Pesticide Control	04	65,000	120,000	120,000
1,476,213	162,380	— 2,970	1,635,623	1,435,487	Environmental Cancer and Toxic Substances	18	1,392,390	1,584,644	1,465,494
910,000	.....	— 165,000	745,000	743,216	Spill Prevention, Response and Site Cleanup	19	1,000,000	1,000,000	1,000,000
110,000	.....	.....	110,000	109,967	Hazardous Waste	23	285,555	2,550,000	1,780,000
\$3,289,492	\$503,683	—\$139,780	\$3,653,395	\$3,429,328	Total Appropriation1		\$3,897,031	\$6,705,721	\$5,411,436
<i>Distribution by Object</i>									
<i>Personal Services—</i>									
\$574,620	.....	\$116,590	\$691,210	\$690,514	Salaries and wages		\$586,778	\$630,269	\$608,269
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		20,696	17,243	17,243
\$574,620	.....	\$116,590	\$691,210	\$690,514	Total Personal Services		\$607,474	\$647,512	\$625,512
\$32,707	.....	\$34,335	\$67,042	\$66,035	Materials and Supplies		\$33,775	\$41,055	\$39,300
\$43,659	.....	\$29,775	\$73,434	\$70,645	Services Other Than Personal		\$32,827	\$58,069	\$38,169
\$44,461	.....	— \$4,780	\$39,681	\$36,954	Maintenance and Fixed Charges ...		\$39,750	\$45,000	\$36,350
<i>Special Purpose—</i>									
\$60,000	.....	\$3,238	\$63,238	\$62,483	Radiation analyses	01	\$67,000	\$43,200	\$43,200
43,800	.....	.....	43,800	43,049	Certification of nuclear medicine technologists	01	46,150	51,055	51,055
50,000	.....	.....	50,000	49,185	X-ray technology certification ...	01	50,000	55,000	55,000
.....	.....	.....	.....	.....	Certification of terminated sites ...	01	110,500	127,350	127,350
.....	.....	.....	.....	.....	Nuclear emergency response	01	250,000	250,000	.....
.....	.....	.....	.....	.....	Monitor transportation of radioactive materials	01	.....	62,500	62,500
.....	.....	.....	.....	.....	Nonionizing radiation education ...	01	.....	32,800	.....
60,000	R \$144,270	.....	204,270	204,252	X-ray inspection	01	.....	59,910	.....
1,300,000	156,470	.....	1,456,470	1,264,715	Pesticide control	04	65,000	120,000	120,000
660,000	.....	.....	660,000	659,130	Monitor the environment for cancer causing agents and other hazardous or toxic substances	18	1,250,000	1,450,000	1,357,000
250,000	.....	— 165,000	85,000	84,086	Spill prevention, response and site cleanup	19	1,000,000	1,000,000	1,000,000
110,000	.....	.....	110,000	109,967	Hazardous substance control at Berry Creek	19	.....	.....	.....
7,500	.....	100	7,600	7,591	Improvements to hazardous waste program	23	285,555	2,550,000	1,780,000
.....	R 4,500	.....	4,500	.....	Compensation awards		8,500	8,500	8,500
.....	R 196,738	— 196,738	.....	.....	Fire and casualty loss .....		.....	.....	.....
\$2,541,300	\$501,978	—\$358,400	\$2,684,878	\$2,484,458	Total Special Purpose		\$3,132,705	\$5,810,315	\$4,604,605
\$52,745	\$1,705	\$42,700	\$97,150	\$80,722	Additions, Improvements and Equipment		\$50,500	\$103,770	\$67,500
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	{ \$25,391 }	.....	\$55,694	\$9,011	Radiation Protection	01	\$36,300	\$26,750	\$26,750
.....	{ 30,303 }	.....	.....	.....	Pesticide Control	04	1,082,480	1,017,651	1,017,651
.....	{ 1,994 }	.....	263,037	252,820	Environmental Cancer and Toxic Substances	18	227,290	257,825	257,825
.....	{ R 261,043 }	.....	111,112	94,408	Hazardous Waste	23	853,000	1,500,000	1,500,000
.....	{ 22,312 }	.....	553,722	553,722	Total Federal Funds		\$2,199,070	\$2,802,226	\$2,802,226
.....	{ R 88,800 }	.....	.....	.....	Grand Total		\$6,096,101	\$9,507,947	\$8,213,662
.....	R 553,722	.....	.....	.....		
.....	\$983,565	.....	\$983,565	\$909,961					
\$3,289,492	\$1,487,248	—\$139,780	\$4,636,960	\$4,339,289					

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. HAZARDOUS AND TOXIC POLLUTION CONTROL

It is recommended that receipts from the Radiation protection and Pesticide control programs in excess of those anticipated, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1981 in Nuclear emergency response account be appropriated.

It is further recommended that receipts derived from examinations of X-ray technicians, in excess of those anticipated, be appropriated for enforcement purposes.

It is further recommended that the Commissioner of Environmental Protection establish fees for the training of pesticide applicators, and receipts derived from such fees be appropriated to carry out the training program.

It is further recommended that the unexpended balance as of June 30, 1981 in the Monitor the environment for cancer causing agents and other hazardous or toxic substances account be appropriated for the same purpose.

It is further recommended that the amount hereinabove for Spill Prevention, Response and Site Cleanup be appropriated from the New Jersey Spill Compensation Fund and, in addition, so much as may be required for additional costs of operations in accordance with the provisions of C58:10-23.11 et seq. be appropriated, subject to approval of the Director, Division of Budget and Accounting.

It is further recommended that a sum not to exceed \$300,000 be appropriated from interest earned by the New Jersey Spill Compensation Fund for research on the prevention and effects of spills of hazardous substances on the marine environment and to develop improved cleanup and removal operation methods subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund, so much as may be required for clean-up costs.

It is further recommended that receipts derived from inspections of solid waste disposal facilities, handling or disposing of hazardous or special wastes be appropriated to operate this inspection program.

¹ Reflects the transfer of Cultural and Environmental Sciences to Statewide Program 46, including 5 positions.

² Includes allocation of \$10,288 for the 1980-81 salary program, for comparison purposes.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. RECREATIONAL RESOURCE MANAGEMENT

OBJECTIVES

1. To provide clean and safe recreational, historic, natural and interpretive facilities.
2. To develop additional and diversified recreational interpretive lands and facilities, located in balance with population distribution.
3. To minimize the personal and property damage resulting from recreational use of public lands of the State.
4. To provide facilities, navigational aids, safety and other services to the boating public.

Program Classifications

10. Marina Operations—Operates and maintains State marinas in a clean, safe and non-discriminative manner for all boat owners and visitors. Safe moorings are provided for boaters in the area during heavy storms.

12. Parks Management—Operates and maintains existing State park, forest, recreation, natural, interpretive and historic facilities in a clean, safe and non-discriminatory manner for all visitors on a continuous daily basis; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide assistance, information, interpretive and protective services to the public; manages properties to ensure the preservation of the natural resources on a continuous basis while maintaining high quality recreation opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation and continued special youth visitation and work programs.
21. Navigational Aids—Develops, maintains, dredges and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes for the safety and protection of the boating public and industries.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Marina Operations					
Marinas operated	4	4	4	4	4
Marina berths in service (3 State-operated marinas)	715	725	725	725	725
Parks Management					
State parks and forests	51	51	51	51	51
Total acres	259,695	264,340	265,000	265,000	265,000
Total visitors	5,200,000	5,852,000	5,900,000	6,000,000	6,000,000
Total revenue	\$1,768,197	\$2,016,000	\$2,080,000	\$2,085,000	\$2,085,000
Historic sites	26	25	25	25	25
Visitors	328,794	289,193	300,000	300,000	300,000
Revenue	\$72,159	\$13,371	\$14,000	\$14,000	\$14,000
POSITION DATA¹					
Budgeted Positions	362	372	392	512	387
Marina Operations	21	20	20	20	20
Parks Management	326	336	356	478	353
Navigational Aids	15	16	16	14	14
Authorized Positions	11	16	21	20	20
Total Positions	373	388	413	532	407

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. RECREATIONAL RESOURCE MANAGEMENT

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$369,428	\$163,400		\$532,828	\$447,269	Marina Operations	10	\$401,746	\$419,592	\$411,682
9,233,317	248,046	\$482,292	9,963,655	9,664,843	Parks Management	12	10,791,134	14,594,398	10,498,941
1,373,416	53,731	27,942	1,455,089	904,999	Navigational Aids	21	887,218	935,929	513,159
\$10,976,161	\$465,177	\$510,234	\$11,951,572	\$11,017,111	Total Appropriation1		\$12,080,098	\$15,949,919	\$11,423,782
<i>Distribution by Object</i>									
<i>Personal Services—</i>									
\$5,514,842		\$560,576	\$6,150,418	\$6,120,278	Salaries and wages		\$6,432,795	\$7,217,709	\$6,947,639
75,000					Positions converted		147,646	321,814	
					New positions		60,985	1,207,378	
\$5,589,842		\$560,576	\$6,150,418	\$6,120,278	Total Personal Services		\$6,641,426	\$8,746,901	\$6,947,639
\$1,129,857		\$340,046	\$1,469,903	\$1,462,541	Materials and Supplies		\$1,341,685	\$2,144,365	\$1,930,300
\$492,104		\$101,811	\$593,915	\$592,492	Services Other Than Personal		\$535,287	\$848,943	\$535,543
\$679,422		\$144,814	\$824,236	\$815,808	Maintenance and Fixed Charges ...		\$773,600	\$1,062,900	\$789,900
<i>Special Purpose—</i>									
\$71,616			\$71,616	\$71,616	Maintenance Old Barracks				
115,000			115,000	114,157	Trenton (State share)	12	\$105,000	\$158,100	\$74,100
200,000			200,000	199,533	Expenses of the Delaware and Raritan Canal Commission	12	120,000	130,000	100,000
400,000			400,000	400,000	Youth conservation and recreation projects	12	500,000	200,000	75,000
					Day-trip and camping opportunities for youngsters from lower and moderate income families	12	496,000	496,000	
400,000					Natural lands trust	12		15,000	15,000
s750,000	\$53,731		1,203,731	668,721	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes	21	600,000	600,000	210,000
40,040		\$22,650	62,690	61,272	Compensation awards		40,600	55,800	55,800
	{10,413}				Fire and casualty loss				
	{R 126}		10,539		Control—Marina operations	10			
	R147,279	— 135,000	12,279		Total Special Purpose		\$1,851,600	\$1,654,900	\$529,900
\$1,976,656	\$211,549	—\$112,350	\$2,075,855	\$1,515,299	Additions, Improvements and Equipment		\$926,500	\$1,491,910	\$690,500
\$1,108,280	\$253,628	—\$524,663	\$837,245	\$510,693	OTHER RELATED APPROPRIATIONS				
					State Aid				
					Navigational Aids	21	\$500,000	\$1,000,000	\$500,000
					Total State Aid		\$500,000	\$1,000,000	\$500,000
					Capital Construction				
\$500,000	\$1,046,077		\$1,546,077	\$846,190	Parks Management	12	\$500,000	\$500,000	\$500,000
\$500,000	\$1,046,077		\$1,546,077	\$846,190	Total Capital Construction ..		\$500,000	\$500,000	\$500,000
\$11,476,161	\$1,511,254	\$510,234	\$13,497,649	\$11,863,301	Total General Fund		\$13,080,098	\$17,449,919	\$12,423,782
	{ \$67,303 }				Federal Funds				
	{ R3,256,330 }	—\$101,767	\$3,221,866	\$3,175,372	Parks Management	12	\$2,245,840	\$1,857,000	\$1,857,000
	\$3,323,633	—\$101,767	\$3,221,866	\$3,175,372	Total Federal Funds		\$2,245,840	\$1,857,000	\$1,857,000

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. RECREATIONAL RESOURCE MANAGEMENT

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
	{ \$74,648 R 274,745 }		\$349,393	\$245,828	All Other Funds			
					Parks Management	12	\$291,000	\$321,000
	\$349,393		\$349,393	\$245,828	Total All Other Funds		\$291,000	\$321,000
\$11,476,161	\$5,184,280	\$408,467	\$17,068,908	\$15,284,501	Grand Total		\$15,616,938	\$14,601,782

It is recommended that receipts in excess of those anticipated from Marina operations be appropriated for maintenance and security of marina facilities.

It is further recommended that the amount hereinabove for the operation, maintenance and administration of Morris Canal and Banking Company properties be payable out of the Morris Canal Fund and there be refunded to the General Fund such amounts as have been advanced from said Fund to the Morris Canal Fund whenever and to the extent that cash in the Morris Canal Fund exceeds the liabilities thereof.

It is further recommended that the unexpended balance as of June 30, 1981 in the Youth conservation and recreation projects account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1981 in the Construction, maintenance, improvement and dredging inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes account, be appropriated for the same purpose.

¹ Adjusted to reflect the transfer of the Marine Police function (PL 1980, c. 96) to the Department of Law and Public Safety, including 81 positions.

² Includes allocation of \$261,324 for 1980-81 salary program, for comparison purposes.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. RECREATIONAL RESOURCE MANAGEMENT

4876. PALISADES INTERSTATE PARK COMMISSION

OBJECTIVES

1. To develop and provide recreational, historic, educational and natural facilities for public use.
2. To provide a system of highways to facilitate travel through and within the park.
3. To maintain parkway roads and bridges to ensure safe and efficient movement of traffic.

PROGRAM DESCRIPTION

The Palisades Interstate Park Commission was established (C32:17-4) to preserve the natural grandeur of the Palisades of the Hudson River and the west shore line of the Hudson River. It conserves and maintains more than 77,000 acres of cliffs, hills, lakes and woodlands in the states of New Jersey and New York. The area attracts numerous visitors annually to its picnic areas, beaches, scenic drives, hiking trails, shore paths, fishing docks, nature preserves, children's playgrounds and motor boat basins. The Commission also operates and maintains the Fort Lee historic site. The Palisades Interstate Parkway serves both park visitors and commuters. The three main activities of the Commission are the operation of park facilities, maintenance of the Parkway and the policing of the Commission lands. The appropriation is to perform these services on the portions of those facilities that are located in New Jersey.

C32:14-1.1 et seq. provided that the Palisades Interstate Park Commission be continued and assigned to the Department of Environmental Protection. Notwithstanding this allocation, the Commission shall be independent of any supervision or control by the Department.

Program Classifications

24. Parks Management—Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas and signs and traffic lines to provide safety to the motoring public and a smooth riding surface free of hazards; improves and develops roads and highways which contribute to increasing capacity, improving highway safety and increasing park access; administers concession contracts and reviews, approves and awards all design and construction contracts.
25. Patrol Activities and Crime Control—Enforces traffic laws on the Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

EVALUATION DATA

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Parks Management					
Acreage maintained	2,452	2,452	2,452	2,452	2,452
Park attendance	2,142,388	2,198,495	2,250,000	2,250,000	2,250,000
Boat stalls and moorings	264	264	264	264	264
Patrol Activities and Crime Control					
Cars on parkway	19,760,996	21,274,371	22,000,000	22,000,000	22,000,000
Roads and paths (miles)	25	25	25	25	25

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. RECREATIONAL RESOURCE MANAGEMENT

4876. PALISADES INTERSTATE PARK COMMISSION

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					100	100	100	100	100
Parks Management					64	64	64	64	64
Patrol Activities and Crime Control					36	36	36	36	36
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS				
\$1,112,879	\$356,000	\$67,076	\$1,535,955	\$1,526,975	Parks Management	24	\$1,462,623	\$1,511,482	\$1,415,172
639,231	40,000		679,231	677,857	Patrol Activities and Crime Control	25	768,751	793,428	790,453
\$1,752,110	\$396,000	\$67,076	\$2,215,186	\$2,204,832	Total All Operations		\$2,231,374	\$2,304,910	\$2,205,625
					Less:				
	R\$290,000		\$290,000	\$290,000	Revenues derived from gasoline stations, police court, stands and concessions	24	\$200,000	\$100,000	\$100,000
	R 40,000		40,000	40,000	Revenues derived from gasoline stations, police court, stands and concessions	25	40,000	40,000	40,000
	\$330,000		\$330,000	\$330,000	Total Deduction		\$240,000	\$140,000	\$140,000
					Net State Funds				
\$1,112,879	\$66,000	\$67,076	\$1,245,955	\$1,236,975	Parks Management	24	\$1,262,623	\$1,411,482	\$1,315,172
639,231			639,231	637,857	Patrol Activities and Crime Control	25	728,751	753,428	750,453
\$1,752,110	\$66,000	\$67,076	\$1,885,186	\$1,874,832	Total Appropriation		\$1,991,374	\$2,164,910	\$2,065,625
					Distribution by Object				
					Personal Services—				
\$1,276,506		\$67,076	\$1,343,582	\$1,334,894	Salaries and wages		\$1,431,530	\$1,446,473	\$1,446,473
\$1,276,506		\$67,076	\$1,343,582	\$1,334,894	Total Personal Services		\$1,431,530	\$1,446,473	\$1,446,473
\$172,430			\$172,430	\$172,393	Materials and Supplies		\$236,330	\$308,570	\$288,960
\$146,664		\$500	\$147,164	\$145,687	Services Other Than Personal		\$138,634	\$128,622	\$124,262
\$88,360			\$88,360	\$88,299	Maintenance and Fixed Charges ..		\$104,630	\$130,470	\$113,630
					Special Purpose—				
	R\$66,000		\$66,000	\$66,000	Claims—Boroughs of Alpine, Englewood Cliffs and Fort Lee ..	24			
	\$66,000		\$66,000	\$66,000	Total Special Purpose				
\$68,150		—\$500	\$67,650	\$67,559	Additions, Improvements and Equipment		\$80,200	\$150,775	\$92,300
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
\$100,000			\$100,000		Parks Management	24	\$100,000	\$100,000	\$100,000
\$100,000			\$100,000		Total Capital Construction ..		\$100,000	\$100,000	\$100,000
\$1,852,110	\$66,000	\$67,076	\$1,985,186	\$1,874,832	Total General Fund		\$2,091,374	\$2,264,910	\$2,165,625
					Federal Funds				
		\$101,766	\$101,766	\$101,259	Parks Management	24	\$86,000	\$86,000	\$86,000
		\$101,766	\$101,766	\$101,259	Total Federal Funds		\$86,000	\$86,000	\$86,000
\$1,852,110	\$66,000	\$168,842	\$2,086,952	\$1,976,091	Grand Total		\$2,177,374	\$2,350,910	\$2,251,625

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balance as of June 30, 1981 from such revenues, be appropriated for maintenance.

It is further recommended that receipts from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and the unexpended balance as of June 30, 1981 of such receipts, be appropriated.

¹ Includes allocation of \$77,991 for 1980-81 salary program, for comparison purposes.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To support activities relating to planning, legal, real estate, community and information services.
2. To develop policy, evaluate performance and coordinate program activities.
3. To assist its agencies in accomplishing their objectives in terms of planning, providing and controlling resources of people, finances, systems and equipment.

Program Classification

99. Management and Administrative Services—The Commissioner's office sets policies, develops long-range and short-range plans, provides research for pilot programs, technical advice for existing programs; coordinates with federal, state, and local government agencies, provides legislative review or legal analysis. Under the direction of the Assistant Commissioner, Management and Budget, administers the Department's Capital Improvement Program and provides general support services including personnel, payroll, budgeting, accounting, purchasing, data processing, printing, training, auditing, word processing, program evaluation, property control and miscellaneous services.

POSITION DATA

Budgeted Positions	88
Authorized Positions	203
Total Positions	291

Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
88	94	98	113	111
203	209	161	173	173
291	303	259	286	284

APPROPRIATION DATA

Year Ending June 30, 1980				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E) Emer- gencies	Total Available	Expended
\$2,501,350	\$44,339	\$891,014	\$3,436,703	\$3,390,841
\$2,501,350	\$44,339	\$891,014	\$3,436,703	\$3,390,841

PROGRAM CLASSIFICATION

	Ref. Key	1981 Adjusted Approp.	Year Ending June 30, 1982 Requested	Recom- mended
Management and Administrative Services	99	\$2,670,433	\$3,656,697	\$3,166,480
Total Appropriation1		\$2,670,433	\$3,656,697	\$3,166,480

Distribution by Object

Personal Services—				
Commissioner		\$56,000	\$56,000	\$56,000
Salaries and wages		1,659,667	1,855,462	1,777,628
Positions transferred from other				
Statewide programs		52,757	289,391	289,391
Position converted			13,408	
Total Personal Services		\$2,168,424	\$2,214,261	\$2,123,019
Materials and Supplies		\$48,875	\$88,400	\$43,375
Services Other Than Personal		\$630,384	\$853,936	\$738,136
Maintenance and Fixed Charges ...		\$112,350	\$183,050	\$142,050
Special Purpose—				
Board of New Jersey Pilot Com- missioners	99	\$40,400	\$40,400	\$40,400
Environmental education program	99		70,900	
Intern program	99	45,000	50,000	50,000
Liberty Park Commission	99	18,000	20,000	20,000
Scholar fellowship program	99		125,000	
Compensation awards		4,500	5,000	5,000
Total Special Purpose		\$107,900	\$311,300	\$115,400
Additions, Improvements and Equipment		\$2,500	\$5,750	\$4,500

OTHER RELATED APPROPRIATIONS

State Aid

Management and Administrative Services	99	\$1,940,647	\$3,819,519	\$3,019,519
Total State Aid		\$1,940,647	\$3,819,519	\$3,019,519

Debt Service

Management and Administrative Services	99	[\$49,528,809] \$619,800	\$51,846,589	\$51,846,589
Total Debt Service		\$50,148,609	\$51,846,589	\$51,846,589
Total General Fund		\$54,759,689	\$59,322,805	\$58,032,588

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
	{ \$968,043 R2,606,109 }	\$145,873	\$3,720,025	\$3,673,405	Federal Funds			
					Management and Administrative Services	99 \$2,666,139	\$2,403,108	\$2,403,108
	\$3,574,152	\$145,873	\$3,720,025	\$3,673,405	Total Federal Funds	\$2,666,139	\$2,403,108	\$2,403,108
	{ \$848,798 R2,712,259 }	\$241,685	\$3,802,742	\$3,211,869	All Other Funds			
					Management and Administrative Services	99 \$2,878,307	\$2,878,307	\$2,878,307
	\$3,561,057	\$241,685	\$3,802,742	\$3,211,869	Total All Other Funds	\$2,878,307	\$2,878,307	\$2,878,307
\$52,190,477	\$7,801,136	\$1,278,572	\$61,270,185	\$60,252,944	Grand Total	\$60,304,135	\$64,604,220	\$63,314,003

It is recommended that the amount in the Board of New Jersey Pilot Commissioners account be payable out of receipts, and any receipts in excess of the amounts specifically set forth above, be appropriated.

It is further recommended that fees deposited in the Environmental services fund (C13:1D-29 et seq.) and the unexpended balance as of June 30, 1981 of such fees be appropriated for the purposes of the fund.

¹ Adjusted to reflect the transfer of Cultural and Environmental Sciences from Statewide program 44, including 5 positions.

² Includes allocation of \$113,123 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$6,322,026	\$11,363	— \$432,425	\$5,900,964	\$5,825,926	Health Services—			
3,240,409	93,793	— 460,203	2,873,999	2,829,352	Community Health Services	\$5,938,955	\$6,234,938	\$5,791,955
5,768,543	184,238	218,708	6,171,489	5,821,893	Communicable Disease Control	3,586,766	3,831,653	3,676,596
1,342,270	—	64,665	1,277,605	1,275,358	Narcotics and Drug Abuse Control	6,415,699	6,819,435	6,595,187
1,860,988	257,446	118,906	2,237,340	2,215,021	Alcoholism Control	1,473,844	1,645,143	1,437,143
344,543	90,203	11,243	445,989	377,472	Diagnostic Services	1,918,103	2,738,841	2,474,491
					Clinical Laboratory Services	353,977	378,343	365,593
\$18,878,779	\$637,043	— \$608,436	\$18,907,386	\$18,345,022	Sub-Total	\$19,687,344	\$21,648,353	\$20,340,965
					Health Planning and Evaluation—			
\$959,953	\$25,200	\$4,669	\$989,822	\$944,882	Health Facilities Evaluation	\$1,095,008	\$1,084,899	\$1,064,283
1,985,895	199,664	— 144,322	2,041,237	1,953,541	Health Planning and Resource Development	2,228,016	2,450,303	2,414,821
\$2,945,848	\$224,864	— \$139,653	\$3,031,059	\$2,898,423	Sub-Total	\$3,323,024	\$3,535,202	\$3,479,104
					Health Administration—			
\$432,630	\$14,743	\$28,037	\$475,410	\$457,082	Vital Statistics	\$498,000	\$543,469	\$540,302
		336,983	336,983	334,092	Local Health and Regional Operations	390,553	467,955	465,459
2,469,720	7,314	726,339	3,203,373	3,117,980	Management and Administrative Services	2,920,749	3,837,134	3,452,138
\$2,902,350	\$22,057	\$1,091,359	\$4,015,766	\$3,909,154	Sub-Total	\$3,809,302	\$4,848,558	\$4,457,899
\$24,726,977	\$883,964	\$343,270	\$25,954,211	\$25,152,599	Total Appropriation, Department of Health	\$26,819,670	\$30,032,113	\$28,277,968

46. DEPARTMENT OF HEALTH

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

OBJECTIVES

1. To reduce infant mortality and improve the health of mothers and children; provide medical and dental services for the medically indigent; assure access to quality medical services for all handicapped children; promote family planning and minimize the exposure of children to lead poisoning.
2. To promote and improve local and regional health delivery services, particularly for low income families, improve response to medical emergencies and to assist local health agencies in recognized minimum standards of performance.
3. To assure the quality and wholesomeness of foods and the quality of drugs and cosmetics; to conduct controlled dangerous substances inspections and investigations in order to mitigate the unauthorized distribution of these products to the public; to investigate counterfeiting of drugs and cosmetics; to conduct retail surveys and sample hazardous substances; to administer programs for the control of insects and rodents; to assure the safety of youths attending camps; to investigate and take measures to control toxic substances that have entered our environment; to take measures to mitigate the hazards associated with asbestos and to employ epidemiological methods to control the transmission of animal diseases communicable to man.
4. To detect, prevent, control and treat chronic and communicable diseases with emphasis on assistance for persons with low or limited socio-economic status.
5. To reduce the incidence and spread of tuberculosis.
6. To reduce dependence on narcotics and alcohol.
7. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories and local health departments and agencies for the control and surveillance of disease and sickness.
8. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of bacteriology, blood banking, chemistry, hematology and immunochemistry.
9. To minimize the danger of animal borne diseases.
10. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.

Program Classifications

02. Community Health Services—Provides maternal and child health care (C26:1A-37e), including immunization for indigent

children, child evaluation of multiple handicapped and screening newborns for hypothyroidism and PKU; evaluates need and approves State-Federal-County financial assistance for medical services for handicapped children (RS 9:13-1 et seq.); administers poison control activities, e.g., lead poisoning (C24:14A-1 et seq.); promotes family planning; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects and researches effects of pesticides on humans; grants financial assistance to persons with chronic renal diseases and hemophilia (C26:2-87 et seq.) and general assistance for persons with other chronic diseases (C26:1A-92 et seq.); controls tuberculosis (RS 26:4-1 et seq.) and develops community based chronic disease detection programs. Distributes rabies vaccine for the prevention of rabies in animals and humans; inspects and assures proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); utilizes funds from dog licenses (fee 50¢ per dog) to support activities.

03. Communicable Diseases Control—Initiates programs to reduce incidence of syphilis, gonorrhea and other venereal diseases (RS 26:4-27 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio and diphtheria and provides epidemiologic intelligence regarding occupationally related cancer.
04. Narcotics and Drug Abuse Control—Operates and supports multi-modality drug clinics and training facilities to reduce drug abuse; treats and rehabilitates addicts (C26:2G).
05. Alcoholism Control—Provides, by contracts, counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1).
08. Diagnostic Services—Performs comprehensive analytical and diagnostic tests in five areas: (1) bacteriology, (2) chemistry, (3) serology (C26:1A-37g), (4) virology (C26:4-95-1 et seq.) and inborn errors of metabolism.
09. Clinical Laboratory Services—Tests and advises concerning the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; certifies clinical laboratories for Medicare participation.

EVALUATION DATA

Community Health Services

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Handicapped Children					
Physically disabled children receiving assistance	12,000	12,000	12,000	12,500	12,000
Newborns with visible congenital defects registered	2,500	2,461	1,500	2,500	2,500
Other Chronic Disease					
Diabetes					
Persons screened	10,013	6,428	10,000	5,000	5,000
Newly diagnosed cases	92	40	100	40	40
Maternal and Child Health					
Maternal mortality rate/10,000 live births	2.2	2.0	2.2	2.0	2.0
Infant mortality rate/1,000 live births	12.3	12.0	12.2	12.0	12.0
Newborns screened for PKU and hypothyroidism	92,746	94,203	93,000	94,203	94,203
Children served at child health stations	72,094	72,868	73,000	73,000	73,000
Family Planning					
Women in reproductive years	1,596,000	1,596,000	1,596,000	1,930,770	1,930,770
Women applying for and receiving services	87,309	83,454	88,204	77,493	76,918
Accident Prevention and Poison Control					
Non-motor vehicle accidental deaths in New Jersey					
Estimated deaths based on national experience	1,862	1,800	2,085	1,900	1,900
Actual and forecasted deaths	1,307	1,425	1,296	1,538	1,538
Lead poison target population	120,000	120,000	120,000	120,000	120,000
Children screened for lead poisoning	16,346	22,246	16,506	23,000	20,200
Percent with hazardous levels	2%	3%	2%	3%	3%
Houses requiring abatement	715	644	809	587	587
Houses abated	392	462	388	457	230

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Homemaker Services					
Requests for homemaker service	24,812	23,995	27,000	25,000	25,000
Persons served	22,754	23,865	25,000	24,250	24,250
Chronic Renal Disease					
Approved hemodialysis centers	24	25	24	26	25
Estimated residents requiring hemodialysis	1,550	1,800	1,700	1,900	1,900
Percent of hemodialysis need that can be met by present facilities	100%	100%	100%	100%	100%
Average annual cases receiving services	460	455	500	450	450
Hemophilia patients receiving blood derivatives	237	243	240	240	240
Rabies Control					
Dogs licensed by local boards of health	617,000	613,687	650,000	620,000	620,000
Dogs vaccinated at clinics	97,000	103,687	95,000	95,000	95,000
Incidence of rabies in animals	20	18	25	25	25
Inspections of kennels, pet shops, shelters and pounds	150	139	172	172	172
Communicable Diseases Control					
Cancer and Occupational Health					
Persons screened	1,600	8,500	10,000	10,000	10,000
Newly diagnosed cases	3	5	10	10	10
Tuberculosis Control					
TB cases rate/100,000 population	13.7	13.6	11.6	12.1	12.1
TB death rate/100,000 population	1.4	1.3	1.2	1.4	1.4
Venereal Disease Control					
Reported and treated cases of early syphilis	750	872	850	850	850
Syphilis cases brought to treatment	1,750	1,419	1,250	1,250	1,250
Reported and treated cases of gonorrhea	22,650	18,846	24,600	22,500	22,500
Gonorrhea cases brought to treatment by Department of Health	5,000	6,334	5,500	5,500	5,500
Other Communicable Disease Control					
Reported communicable disease cases	8,988	7,104	13,000	7,700	7,700
Levels of protection among pre-school and school age children against:					
Rubella	99%	99%	99%	99%	99%
Measles	99%	99%	99%	99%	99%
Polio	98%	97%	98%	98%	98%
Diphtheria	97%	97%	98%	98%	98%
Narcotics and Drug Abuse Control					
Clients receiving treatment	18,500	20,600	21,000	22,000	22,000
Average daily population of clients in treatment	7,500	7,700	8,000	7,800	7,800
Clients having completed treatment	2,200	4,200	3,150	3,000	3,000
Residential Treatment Program					
Chelsea School, Long Branch					
Available beds	50	50	50	43	43
Average daily population	45	42	45	36	36
Discovery House, Marlboro					
Available beds	80	80	80	80	80
Average daily population	75	75	75	75	75
Alcoholism Control					
Public Programs Monitored by the Department					
Alcoholism treatment admissions	19,480	23,590	25,775	25,500	22,440
Alcoholics completing treatment	11,478	12,974	15,156	15,000	13,200
Alcoholics assisted by information and referral centers	14,186	18,630	16,000	16,000	14,080
Diagnostic Services					
Bacteriology					
Specimens analyzed (thousands)	415	613	416	524	524
Chemistry					
Urine and blood samples examined	194,177	187,683	194,177	194,177	194,177
Sewage, stream and trade waste samples examined	8,023	8,228	8,023	8,023	8,023
Potable water samples examined	1,894	2,175	1,894	1,894	1,894
Food and milk samples examined	2,477	2,242	2,477	2,477	2,477
Serology					
Routine screen tests for syphilis	173,822	217,300	217,300	190,000	190,000
Clinical Laboratory Services					
Clinical laboratories participating (including hospitals)	602	610	600	610	610
Proficiency test samples (percent acceptable)	90%	93%	95%	95%	95%
Field inspections	440	460	500	500	500

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					505	512	498	606	590
Community Health Services					99	94	83	101	97
Epidemiology and Communicable Disease Control					81	97	96	128	120
Narcotics and Drug Abuse Control					184	178	174	204	201
Alcoholism Control					2	2	2	2	2
Diagnostic Services					120	121	123	151	150
Clinical Laboratory Services					19	20	20	20	20
Authorized Positions					456	496	566	436	436
Total Positions					961	1,008	1,064	1,042	1,026
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS				
					Ref. Key	Adjusted Approp.	Requested	Recom- mended	
\$6,322,026	\$30,509,898	\$2,232,710	\$39,064,634	\$38,624,210	02	\$40,846,016	\$41,126,200	\$40,683,217	Community Health Services
3,240,409	1,837,572	— 460,204	4,617,777	4,572,209	03	6,209,117	6,009,794	5,854,737	Communicable Diseases Control ..
5,768,543	10,029,707	146,703	15,944,953	15,480,956	04	16,249,387	16,253,287	16,029,039	Narcotics and Drug Abuse Control
1,342,270	3,622,052	1,179,376	6,143,698	6,118,414	05	5,204,037	5,199,844	4,991,844	Alcoholism Control
1,860,988	930,447	118,907	2,910,342	2,736,821	08	2,559,459	3,242,776	2,978,426	Diagnostic Services
344,543	90,203	11,243	445,989	377,472	09	353,977	378,343	365,593	Clinical Laboratory Services
\$18,878,779	\$47,019,879	\$3,228,735	\$69,127,393	\$67,910,082		\$71,421,993	\$72,210,244	\$70,902,856	Total All Operations
					Less:				
					Federal Funds				
	\$29,781,071	\$2,633,482	\$32,414,553	\$32,280,595	02	\$34,175,135	\$34,125,938	\$34,125,938	Community Health Services
	1,743,779	— 1	1,743,778	1,742,857	03	2,622,351	2,178,141	2,178,141	Communicable Diseases Control ..
	9,738,843	— 72,005	9,666,838	9,640,210	04	9,816,787	9,416,951	9,416,951	Narcotics and Drug Abuse Control
	3,367,003	1,244,041	4,611,044	4,611,044	05	3,480,193	3,304,701	3,304,701	Alcoholism Control
					08	225,255	108,002	108,002	Diagnostic Services
	\$44,630,696	\$3,805,517	\$48,436,213	\$48,274,706		\$50,319,721	\$49,133,733	\$49,133,733	Total Federal Funds
					All Other Funds				
	\$717,464	\$31,653	\$749,117	\$517,689	02	\$731,926	\$765,324	\$765,324	Community Health Services
	106,626		106,626	18,853	04	16,901	16,901	16,901	Narcotics and Drug Abuse Control
	255,049		255,049	232,012	05	250,000	250,000	250,000	Alcoholism Control
	673,001	1	673,002	521,800	08	416,101	395,933	395,933	Diagnostic Services
	\$1,752,140	\$31,654	\$1,783,794	\$1,290,354		\$1,414,928	\$1,428,158	\$1,428,158	Total All Other Funds
	\$46,382,836	\$3,837,171	\$50,220,007	\$49,565,060		\$51,734,649	\$50,561,891	\$50,561,891	Total Deductions
					Net State Funds				
\$6,322,026	\$11,363	— \$432,425	\$5,900,964	\$5,825,926	02	\$5,938,955	\$6,234,938	\$5,791,955	Community Health Services
3,240,409	93,793	— 460,203	2,873,999	2,829,352	03	3,586,766	3,831,653	3,676,596	Communicable Diseases Control ..
5,768,543	184,238	218,708	6,171,489	5,821,893	04	6,415,699	6,819,435	6,595,187	Narcotics and Drug Abuse Control
1,342,270		— 64,665	1,277,605	1,275,358	05	1,473,844	1,645,143	1,437,143	Alcoholism Control
1,860,988	257,446	118,906	2,237,340	2,215,021	08	1,918,103	2,738,841	2,474,491	Diagnostic Services
344,543	90,203	11,243	445,989	377,472	09	353,977	378,343	365,593	Clinical Laboratory Services
\$18,878,779	\$637,043	— \$608,436	\$18,907,386	\$18,345,022		\$19,687,344	\$21,648,353	\$20,340,965	Total Appropriation
					Distribution by Object				
					Personal Services—				
\$7,540,126		\$738,608	\$8,603,564	\$8,501,737		\$8,559,670	\$9,319,278	\$8,858,098	Salaries and wages
165,684						802,551	764,022	764,022	Positions established from lump sum appropriation
144,146						30,158	38,250	38,250	Positions transferred from other Statewide programs
15,000							387,621	368,754	Positions converted
							350,199	178,900	New positions
\$7,864,956		\$738,608	\$8,603,564	\$8,501,737		\$9,392,379	\$10,859,370	\$10,208,024	Total Personal Services
\$1,509,037		\$48,936	\$1,557,973	\$1,528,646		\$1,572,837	\$1,778,490	\$1,763,553	Materials and Supplies
\$684,229		— \$94,777	\$589,452	\$553,834		\$728,333	\$792,504	\$717,240	Services Other Than Personal
\$275,158		\$50,253	\$325,411	\$321,848		\$340,062	\$494,200	\$429,560	Maintenance and Fixed Charges ..

46. DEPARTMENT OF HEALTH—Continued
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$165,000		—\$165,000			Special Purpose—			
					Laetrile program	02		
					Arbovirus surveillance	02	8	
					DES program	02	\$50,000	\$50,000
					Gerontology program	02		95,201
					Asbestos program	03	4	60,000
100,000	\$92,556	— 157,823	\$34,733		Cancer control and occupational health	03	5	
					Expansion of special epidemiological services	03	6	
245,000	R122,836	— 251,288	116,548		Therapeutic Residential School at Long Branch	04	7	
					Employment specialist project	04	8	
	{ 9,736 }				Control—Licensing of clinical laboratories	09		
	{ R 80,467 }	— 44,755	45,448					
\$510,000	\$305,595	—\$618,866	\$196,729		Total Special Purpose		\$50,000	\$145,201
								\$110,000
\$150,000		— \$30,000	\$120,000	\$119,587	Grants—			
621,000		56,000	677,000	677,000	Family planning services	02	\$175,000	\$175,000
30,000			30,000	30,000	Hemophilia services	02	621,000	621,000
177,000		— 64,065	112,935	112,935	Juvenile terminal illness assistance	02	30,000	30,000
115,000		15,000	130,000	128,200	Emergency medical services	02	976,150	65,000
					Testing for specific hereditary diseases	02	115,000	115,000
2,103,000		— 236,400	1,866,600	1,855,712	Hospitalization and convalescent care of handicapped children	02	2,033,000	2,106,000
750,000		74,800	824,800	824,800	Chronic renal disease	02	680,000	520,000
		56,060	56,060	56,060	Maternal and child health	02		50,000
					Urban rodent control program	02		50,000
156,000		— 92,475	63,525	55,689	Chronic disease services	02	54,920	54,920
672,100		— 2,405	669,695	669,343	Tuberculosis services	03	530,000	378,000
40,000			40,000	40,000	Venereal disease clinics	03	40,000	40,000
					Occupational health services	03	83,080	83,080
325,000		— 325,000			Statewide addiction services, inpatient unit	04		
1,541,000		— 171,992	1,369,008	1,367,192	Community drug programs (State share)	04	101,693,043	1,633,043
95,000			95,000	95,000	Vocational adjustment centers	04	95,000	95,000
1,253,600		— 67,475	1,186,125	1,184,295	Alcoholism services	05	1,341,510	1,551,545
					Special grant to the City of Newark non-medical alcohol detoxification program	05	35,000	
\$8,028,700		—\$787,952	\$7,240,748	\$7,215,813	Total Grants		\$7,602,703	\$7,567,588
\$6,699	\$331,448	\$55,362	\$393,509	\$223,144				\$7,109,588
					Additions, Improvements and Equipment		\$1,030	\$11,000
								\$3,000
					OTHER RELATED APPROPRIATIONS			
	\$228,699		\$228,699		Capital Construction			
		\$413,966	413,966	\$400,266	Narcotics and Drug Abuse Control	04		
					Diagnostic Services	08		\$400,000
	\$228,699	\$413,966	\$642,665	\$400,266	Total Capital Construction			\$400,000
\$18,878,779	\$865,742	—\$194,470	\$19,550,051	\$18,745,288	Total General Fund		\$19,687,344	\$22,048,353
								\$20,740,965
					Federal Funds			
	{ \$27,740 }				Community Health Services	02		
	{ R 1,764,368 }	\$4,900	\$1,797,008	\$1,759,406	Public Health Services Act— Title III		\$130,069	
	{ 800 }	— 5,986	3,271,302	3,271,302	Social Security Act—Title V		3,378,638	\$3,367,521
	{ R 3,276,488 }	2,288,927	2,288,927	2,288,927	Social Security Act—Title XX		2,320,130	2,320,130
	{ 63,010 }				Other		28,346,298	28,438,287
	{ R24,648,665 }	345,641	25,057,316	24,960,960	Communicable Diseases Control	03		
		591,459	591,459	591,549	Public Health Services Act— Title III		350,901	

46. DEPARTMENT OF HEALTH—Continued
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
.....	R \$1,743,779	— \$591,460	\$1,152,319	\$1,151,398		\$2,271,450	\$2,178,141	\$2,178,141
.....	R 1,211,367	— 15,862	1,195,505	1,195,505	Other			
.....	{ 16,657 }	— 56,323	8,471,333	8,444,705	Narcotics and Drug Abuse Control	04	1,168,657	864,087
.....	{ R 8,510,819 }				Drug Abuse and Treatment Act			864,087
.....	R 1,799,303	— 21,744	1,777,559	1,777,559	Other	8,648,130	8,552,864	8,552,864
.....		777,176	777,176	777,176	Alcoholism Control	05	1,529,793	1,354,301
.....					Alcohol Abuse Act—Title III ..	483,825	483,825	483,825
.....					Social Security Act—Title XX ..	{ 11(511,200) }	{ 11(511,200) }	{ 11(511,200) }
.....	R 1,567,700	488,609	2,056,309	2,056,309	Other	{ 1,466,575 }	{ 1,466,575 }	{ 1,466,575 }
.....					Diagnostic Services	08	225,255	108,002
.....	\$44,630,696	\$3,805,517	\$48,436,213	\$48,274,706	Total Federal Funds	\$50,319,721	\$49,133,733	\$49,133,733
					All Other Funds			
.....	{ \$12,373 }				Community Health Services	02		
.....	{ R 67,706 }		\$80,079	\$76,550	Purchase of Services—			
.....	{ 330,062 }				Family Planning	\$298,980	\$299,121	\$299,121
.....	{ R 307,323 }		637,385	409,486	Rabies Control	427,968	461,225	461,225
.....		\$31,653	31,653	31,653	Other	4,978	4,978	4,978
.....					Narcotics and Drug Abuse Control	04		
.....	106,626		106,626	18,853	New Jersey Public Health Trust ..			
.....					Other	16,901	16,901	16,901
.....	{ 31,487 }				Alcoholism Control	05	250,000	250,000
.....	{ R 223,562 }		255,049	232,012	Purchase of Service—Local ...			
.....	{ 331,089 }							
.....	{ R 341,912 }	1	673,002	521,800	Diagnostic Services	08	416,101	395,933
.....	\$1,752,140	\$31,654	\$1,783,794	\$1,290,354	Total All Other Funds	\$1,414,928	\$1,428,158	\$1,428,158
\$18,878,779	\$47,248,578	\$3,642,701	\$69,770,058	\$68,310,348	Grand Total	\$71,421,993	\$72,610,244	\$71,302,856

It is recommended that the appropriation for Hospitalization and convalescent care of handicapped children be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that receipts from local school districts for educational costs of children placed in the Therapeutic Residential School at Long Branch, and the unexpended balance of such receipts as of June 30, 1981, be appropriated for expenses of the School.

It is further recommended that receipts from third party reimbursements for drug addiction services, and the unexpended balance of such receipts as of June 30, 1981 be appropriated for the cost of implementing such reimbursement system, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Divisions of Alcoholism and Narcotics and Drug Abuse Control be authorized to bill a patient's estate, or the person chargeable for his support or the county of residence for institutional support of patients treated at addiction services inpatient units.

It is further recommended that there be appropriated from the Rabies Control Fund such sums as may be required for costs of operation of the Rabies control program.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories and the unexpended balance as of June 30, 1981 of such fees be appropriated.

¹ Includes allocation of \$571,383 for 1980-81 salary program, for comparison purposes.

² Reflects inclusion of \$233,000 from Statewide Program 25, Health Administration, for data processing services.

³ Appropriation of \$20,000 for Arbovirus surveillance distributed to applicable operating accounts.

⁴ Appropriation of \$124,000 for Asbestos program distributed to applicable operating accounts.

⁵ Appropriation of \$100,000 for Cancer control and occupational health distributed to applicable operating accounts.

⁶ Appropriation of \$40,000 for Expansion of special epidemiological services distributed to applicable operating accounts.

⁷ Appropriation of \$427,000 for Therapeutic Residential School at Long Branch distributed to applicable operating accounts.

⁸ Appropriation of \$173,000 for Employment specialist project distributed to applicable operating accounts.

⁹ \$100,850 of \$177,000 appropriation for Emergency medical services distributed to applicable operating accounts.

¹⁰ \$26,000 of \$1,719,043 appropriation for Community drug programs (State share) distributed to applicable operating accounts.

¹¹ See Law Enforcement Planning in Statewide Program 13.

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To establish and maintain an effective surveillance system to ensure the citizens of New Jersey the highest level of care utilizing the appropriate level of health care facilities at reasonable costs.
2. To plan and regulate the development of a health care system providing equal access to quality health care at a reasonable cost.
3. To develop and improve standards for the various health care facilities and related services within the State and to improve the licensing procedure.

Program Classifications

06. Health Facilities Evaluation—Develops new and revises existing standards; inspects and licenses all health care facilities; maintains a surveillance system of all facilities offering health care services; investigates complaints received from consumers and other State and Federal agencies; licenses administrators of long-term care facilities.
07. Health Planning and Resource Development—Develops and annually revises a State Health Plan and a State Medical Facilities Plan, both concerned with providing adequate access to high quality health care for all citizens at a reasonable cost; establishes and maintains uniform health facility reporting systems; evaluates and controls capital expenditures for health facilities and establishes hospital and nursing home rates.

EVALUATION DATA

Health Facilities Evaluation

Licensed health care facilities	845	931	925	981	981
Annual inspections (full)	1,137	1,207	1,250	1,430	1,430
Revisits	767	800	800	980	980

Health Planning and Resource Development

Certificate of need applications received	360	410	390	400	400
Certificate of need applications approved	212	300	.....	.....	.....
Plans submitted for existing and proposed facilities	655	801	625	880	880
On-site inspections for proposed construction or renovation of existing facilities	455	537	525	600	600
Hill-Burton projects funded and approved by the United States Public Health Service	20	16	15	12	12

POSITION DATA

Budgeted Positions	132	135	146	160	159
Health Facilities Evaluation	50	48	48	52	52
Health Planning and Resource Development	82	87	98	108	107
Authorized Positions	100	100	112	94	94
Total Positions	232	235	258	254	253

APPROPRIATION DATA

Year Ending June 30, 1980				
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended
\$959,953	\$25,200	\$4,669	\$989,822	\$944,882
1,985,895	199,664	— 144,322	2,041,237	1,953,541
\$2,945,848	\$224,864	— \$139,653	\$3,031,059	\$2,898,423
 \$1,777,817	.....	\$197,945	 \$2,103,145	 \$2,102,368
69,182	.....	.....	.....	.....
58,201	.....	.....	.....	.....
.....
.....
\$1,905,200	.....	\$197,945	\$2,103,145	\$2,102,368
\$25,600	.....	\$11,359	\$36,959	\$33,443
\$319,130	.....	— \$5,081	\$314,049	\$305,558
\$63,700	.....	\$15,325	\$79,025	\$76,613
.....
.....
\$55,000	.....	— \$55,000	.....	.....
127,000	.....	— 127,000	.....	.....
R\$199,442	.....	— 122,800	\$76,642	.....
\$182,000	\$199,442	— \$304,800	\$76,642	.....

PROGRAM CLASSIFICATIONS

	1981	Year Ending June 30, 1982	
Ref. Key	Adjusted Approp.	Requested	Recommended
06	\$1,095,008	\$1,084,899	\$1,064,283
07	2,228,016	2,450,303	2,414,821
Total Appropriation	\$3,323,024	\$3,535,202	\$3,479,104

Distribution by Object

Personal Services—			
Salaries and wages	\$2,295,378	\$2,338,181	\$2,329,134
Positions established from lump sum appropriation	63,507	63,318	63,318
Positions transferred from other ..	.....	.....	.....
Statewide programs .....	.....	.....	.....
Positions converted .....	.....	95,799	95,799
New positions .....	.....	98,204	58,703
Total Personal Services	1\$2,358,885	\$2,595,502	\$2,546,954
Materials and Supplies	\$34,170	\$35,920	\$35,920
Services Other Than Personal	2\$404,527	\$390,260	\$390,260
Maintenance and Fixed Charges ...	\$87,242	\$93,120	\$85,570
Special Purpose—			
Sheltered boarding home program	06	3	.....
Training and audit program	07	.....	.....
Economic feasibility program	07	.....	.....
Control—Hospital rate setting	07	.....	.....
Total Special Purpose .....	.....	.....	.....

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

22. HEALTH PLANNING AND EVALUATION

Year Ending June 30, 1980					Ref. Key	1981	Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended		
\$60,000	.....	.....	\$60,000	\$60,000	Grants—				
					State support for areawide planning agencies	07	\$60,000	\$30,000	\$30,000	
334,000	.....	—\$105,650	228,350	228,350	Planning and development of urban health services	07	4314,000	314,000	314,000
53,500	.....	.....	53,500	51,060	Health services for migrant workers	07	53,500	75,000	75,000
\$447,500	.....	—\$105,650	\$341,850	\$339,410	Total Grants		\$427,500	\$419,000	\$419,000
\$2,718	\$25,422	\$51,249	\$79,389	\$41,031	Additions, Improvements and Equipment		\$10,700	\$1,400	\$1,400	
OTHER RELATED APPROPRIATIONS										
Federal Funds										
.....	R \$579,729	\$1	\$579,730	\$571,437	Health Facilities Evaluation	06	\$650,000	\$650,000	\$650,000	
.....	{ 6,667 }	—	71	2,449,574	2,442,978	Health Planning and Resource Development	07	1,898,075	1,394,713	1,394,713
.....	{ R2,442,978 }									
.....	\$3,029,374	—	\$70	\$3,029,304	\$3,014,415	Total Federal Funds		\$2,548,075	\$2,044,713	\$2,044,713
All Other Funds										
.....		\$382	\$382	\$382	Health Facilities Evaluation	06	.....	.....	.....
.....		\$382	\$382	\$382	Total All Other Funds .....		.....	.....	.....
\$2,945,848	\$3,254,238	—\$139,341	\$6,060,745	\$5,913,220	Grand Total		\$5,871,099	\$5,579,915	\$5,523,817	

It is recommended that receipts derived from fees charged for hospital rate setting, and the unexpended balance of such receipts as of June 30, 1981, be appropriated for the expenses of the Hospital Rate Setting Commission.

It is further recommended that receipts derived from fees charged for the review of Uniform construction code plans for health care facilities, and the unexpended balance of such receipts as of June 30, 1981, be appropriated for the cost of such review.

¹ Includes allocation of \$136,450 for 1980-81 salary program, for comparison purposes.

² Reflects inclusion of \$268,000 from Statewide Program 25, Health Administration, for data processing services.

³ Appropriation of \$51,000 for Sheltered boarding home program distributed to applicable operating accounts.

⁴ \$20,000 of \$334,000 appropriation for Planning and development of urban health services distributed to applicable operating accounts.

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION

OBJECTIVES

1. To organize, apply and direct the resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.
2. To coordinate the development of Department program plans, fiscal and accounting procedures; coordinate and provide legal and legislative services; coordinate and oversee the conduct of departmental administrative hearings; provide public information services; assist in the development of Federal grants and contract applications and assure effective and efficient management control.
3. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.

Program Classifications

01. Vital Statistics—Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives, processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.), processes legal changes of name, adoptions and corrections to vital records. Federal and State funds support this program.
10. Local Health and Regional Operations—Promotes and improves local and regional health delivery services; assists local health agencies in recognized minimum standards of performance.
99. Management and Administrative Services—The Commissioner and staff (C26:1A-13 et seq.) participate in legal and legis-

lative activities and services, define problems, set policy, establish overall objectives and priorities, direct performance, evaluate results and develop alternate methodologies at the Department level.

- a. Office of Research and Evaluation—Aids in developing and reviewing over 50 program plans of the Department (C26:1A-36); assists operating program staff in the development of Federal grant and contract applications and reviews and makes recommendations on Department grants-in-aid; processes and controls all grants-in-aid given by programs of the Department; compiles statistics in the amounts, geographic distribution, types of agencies and resources funded by the Department. Performs studies or evaluation on selected public health projects.
- b. Business Services—Prepares Department budgets; meets financial requirements for federal grant applications; prepares required federal expenditure reports and requests for cash reimbursements; provides financial expertise to Departmental management on fiscal matters; prepares and negotiates the Departmental indirect cost plan; maintains the Department's automated accounting system; supervises the Department's procurement process; audits and processes payments to vendors; performs fiscal audits of health service contracts; and provides financial technical assistance to subcontractors.
- c. Management Services—Provides the Department with management systems analysis, design, and implementation services to aid the programs in meeting goals and objectives in the most efficient and effective manner; provides data entry and data processing services to the Department either through Department personnel, liaison with the Data Center or outside consultation or hardware services.

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Vital Statistics					
Searches	94,339	93,207	120,000	125,000	125,000
Inquiries	30,139	30,070	33,000	35,000	35,000

POSITION DATA

Budgeted Positions	134	147	189	201	196
Vital Statistics	34	36	37	37	37
Local Health and Regional Operations			18	22	22
Management and Administrative Services	100	111	134	142	137
Authorized Positions	51	51	57	94	94
Total Positions	185	198	246	295	290

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$432,630	\$14,743	\$28,037	\$475,410	\$457,082	Vital Statistics	01	\$498,000	\$543,469	\$540,302
.....	.....	336,983	336,983	334,092	Local Health and Regional Operations	10	390,553	467,955	465,459
2,469,720	7,314	726,339	3,203,373	3,117,980	Management and Administrative Services	99	2,920,749	3,837,134	3,452,138
\$2,902,350	\$22,057	\$1,091,359	\$4,015,766	\$3,909,154	Total Appropriation		\$3,809,302	\$4,848,558	\$4,457,899
<i>Distribution by Object</i>									
Personal Services—									
\$49,000	.....	.....	\$49,000	\$49,000	Commissioner		\$56,000	\$56,000	\$56,000
1,782,444	.....	\$682,426	2,659,117	2,653,017	Salaries and wages		2,161,611	3,036,163	2,934,178
75,870	.....	.....	.....	.....	Positions established from lump sum appropriation		84,887	6,450	6,450
118,377	.....	.....	.....	.....	Positions transferred from other Statewide programs		385,502	.....	.....
.....	.....	.....	.....	.....	Positions converted		164,529	94,080	94,080
.....	.....	.....	.....	.....	New positions .....		.....	98,192	55,026
\$2,025,691	.....	\$682,426	\$2,708,117	\$2,702,017	<i>Total Personal Services</i>		\$2,852,529	\$3,290,885	\$3,145,734

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$65,000	.....	\$129,865	\$194,865	\$185,225		\$169,484	\$200,400	\$189,300
\$514,325	.....	\$229,504	\$743,829	\$708,193		² \$601,209	\$882,873	\$860,215
\$89,534	.....	\$23,569	\$113,103	\$112,417		\$103,480	\$148,000	\$146,250
\$60,000	.....	—\$60,000	.....	.....		
50,000	.....	— 50,000	.....	.....	99	.....	.....	.....
85,000	.....	23,000	\$108,000	\$107,507	99	\$70,000	\$105,000	\$105,000
.....	R\$10,733	.....	10,733	.....	01	.....	.....	.....
\$195,000	\$10,733	—\$87,000	\$118,733	\$107,507		\$700,000	\$105,000	\$105,000
\$12,800	\$11,324	\$112,995	\$137,119	\$93,795		\$12,600	\$221,400	\$11,400
					OTHER RELATED APPROPRIATIONS			
					State Aid			
\$12,677,573	\$445,387	\$20,000	\$13,142,960	\$12,642,748				
\$12,677,573	\$445,387	\$20,000	\$13,142,960	\$12,642,748	10	\$9,528,160	\$9,775,129	\$9,567,839
						\$9,528,160	\$9,775,129	\$9,567,839
					Debt Service			
\$105,946	.....	.....	\$105,946	\$105,946				
\$105,946	.....	.....	\$105,946	\$105,946	99	\$102,976	\$152,867	\$152,867
						\$102,976	\$152,867	\$152,867
\$15,685,869	\$467,444	\$1,111,359	\$17,264,672	\$16,657,848		\$13,440,438	\$14,776,554	\$14,178,605
					Federal Funds			
.....	R\$139,063	\$54,985	\$194,048	\$182,675	01	\$177,988	\$176,057	\$176,057
.....	.....	.....	.....	.....	10	235,972	113,258	113,258
.....	16,380	40,846	57,226	56,553	99	137,283	151,012	151,012
.....	\$155,443	\$95,831	\$251,274	\$239,318		\$551,243	\$440,327	\$440,327
.....	{ \$110,684 R622,403 }	\$277,632	\$1,010,719	\$653,495	All Other Funds			
.....	\$733,087	\$277,632	\$1,010,719	\$653,495	99	\$2,224,057	\$2,309,455	\$2,309,455
\$15,685,869	\$1,355,974	\$1,484,822	\$18,526,665	\$17,550,661		\$2,224,057	\$2,309,455	\$2,309,455
						\$16,215,738	\$17,526,336	\$16,928,387

It is recommended that receipts in excess of \$150,000, and the unexpended balance of such receipts as of June 30, 1981, in the Vital statistics program classification be appropriated for the cost of implementing a new system for the search and issuance of vital records.

¹ Includes allocation of \$127,921 for 1980-81 salary program, for comparison purposes.

² \$501,000 of \$620,000 appropriation for data processing services transferred to other Statewide programs.

DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$60,455,638	\$3,827,456	—\$178,011	\$64,105,083	\$64,087,074	Administration, General Support and Student Aid	\$69,731,273	\$84,308,000	\$69,031,000
\$1,278,039	\$4,549	\$72,219	\$1,354,807	\$1,327,332	Thomas A. Edison State College	\$1,391,391	\$1,622,390	\$1,411,400
18,800,916	93,031	1,361,978	20,255,925	20,214,862	Glassboro State College	20,931,772	22,591,149	21,192,010
16,420,992	1,133,615	1,303,425	18,858,032	18,384,698	Jersey City State College	19,018,961	20,403,570	19,268,000
19,928,776	352,770	1,335,953	21,617,499	21,248,595	Kean College of New Jersey	22,422,487	24,133,953	22,714,000
21,378,000	250,572	1,043,988	22,672,560	22,222,678	The William Paterson College of New Jersey	24,122,030	25,653,333	24,429,108
24,429,929	656,637	1,410,661	26,497,227	25,611,731	Montclair State College	27,261,293	29,217,528	27,587,433
19,881,555	150,139	1,092,471	21,124,165	20,980,728	Trenton State College	22,249,276	24,630,109	22,543,611
9,386,000	58,319	551,551	9,995,870	9,820,165	Ramapo College of New Jersey	10,270,977	11,226,350	10,408,003
10,091,365	572,549	798,243	11,462,157	11,229,319	Richard Stockton State College	11,440,344	12,523,478	11,617,413
\$141,595,572	\$3,272,181	\$8,970,489	\$153,838,242	\$151,040,108	<i>Total State Colleges</i>	\$159,108,531	\$172,001,860	\$161,170,978
\$110,431,461	.....	\$4,693,776	\$115,125,237	\$115,125,237	Rutgers, The State University	\$124,514,126	\$132,890,566	\$124,514,126
62,724,611	\$176,000	5,054,628	67,955,239	64,652,351	College of Medicine and Dentistry of New Jersey	74,318,268	79,703,195	75,502,387
14,990,390	.....	817,349	15,807,739	15,807,739	New Jersey Institute of Technology ..	16,688,538	18,166,940	16,701,538
\$390,197,672	\$7,275,637	\$19,358,231	\$416,831,540	\$410,712,509	Total Appropriation, Department of Higher Education	\$444,360,736	\$487,070,561	\$446,920,029

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. To assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study through the provision of student financial aid programs, appropriate academic policies and adequate facilities.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
5. To encourage interinstitutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

Program Classifications

02. Support to Independent Institutions—
 - a. The Independent College and University Assistance Act (NJS 18A:72B-15 et seq.)—Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.
 - b. Schools of Professional Nursing (NJS 18A:64F-3 et seq.)—Provides aid to schools of professional nursing up to the limit of \$600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.
 - c. Veterinary Medicine Education Program (NJS 18A:63A-01 et seq.)—The Department is authorized to enter into contracts with out-of-State schools for the admission of New Jersey students.
 - d. Medical and Dental Education Act Supplement (C18A:64G-1 et seq.)—The Board of Higher Education is authorized to contract with Fairleigh Dickinson University School of Dentistry for the acceptance of dental students. Appropriations cannot exceed 90% of the dental school's annual budget deficit.
 - e. Optometric Education Program (NJS 18A:63B-1 et seq.)—The Department is authorized to enter into contracts with

out-of-State schools for the admission of New Jersey students.

- f. Graduate Medical Education Program (NJS 18A:64H-1 et seq.)—The Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.
- g. Physician-Dentist Loan Redemption Program (NJS 18A:72D-1 et seq.)—The Department is authorized to enter into contracts with medical and dental graduates of CMDNJ and FDU Dental School whereby a percentage of their educational indebtedness will be redeemed in return for service in a medically or dentally underserved area or facility in the State.
03. New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)—Provides for the award of opportunity grants to needy students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey; provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Funds from the Educational Opportunity Fund are provided for administrative control of the program, including technical assistance and research, program reviews, fiscal audits and general policy guidance by the EOF central staff.
04. Student Financial Support Services—
 - a. Tuition Aid Grants are awarded to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey and in those states which have signed student aid reciprocity agreements with New Jersey. Awards range from \$100 to full tuition or \$1,400, whichever is less. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State student assistance program which provides for coordination with Federal BEOG. As such, a TAG grant may be held in conjunction with a Federal BEOG award, an EOF grant, or Garden State Scholarship award.
 - b. Garden State Scholarships are awarded to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to \$500 per year, based upon financial need. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. Each year graduate fellowships of \$4,000 are also awarded for study in New Jersey graduate institutions.
 - c. Transition to New Programs—Paragraph a. and b. outline the new student assistance programs enacted in January 1978. Students previously holding grants or scholarships under the State Competitive Scholarship program, Educational Incentive Grant program, Tuition Aid Grant program, Public Tuition Aid Grant program, or County College Graduate Scholarship will continue to be eligible for these awards, if they reapply, as long as they continue to meet the eligibility criteria previously in effect. Students whose grants would increase under the new program (see a.) will be transferred to the new program and receive the higher award.
 - d. The Higher Education Assistance Authority (NJS 18A:72-1 et seq.)—A corporate body politic, administers State direct loan programs and a Federally regulated program providing for the guarantee or insuring of loans made by banks, saving and loan associations, or credits unions or educational institution to qualify persons for the purpose of assisting them to meet the cost of post secondary edu-

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

cation. Undergraduate students may receive a guaranteed loan of up to \$2,500 per year or \$7,500 total. Eligible graduate students may receive a loan of up to \$5,000 per year or \$15,000 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to all students. A legislatively mandated reserve requirement (NJS 18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

05. Student Financial Assistance Administration—Administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State.

06. Aid to County Colleges (NJS 18A:64A-22)—Provides support funds to county colleges and county assisted junior colleges, for the educational purposes described below.

Aid is provided for capital projects approved by the State Board in amounts not to exceed one-half the cost, and for operational costs to the extent of one-half thereof or \$725 per equated full-time student, whichever is less.

99. Management and Administrative Services—The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

EVALUATION DATA		Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Support of Independent Institutions						
Schools of professional nursing aided		25	27	25	23	23
Student enrollment		3,081	3,461	3,584	3,526	3,526
Independent colleges and universities aided		16	16	16	16	16
Veterinary Medical Education Program						
Student enrollment		104	116	124	128	112
Schools with contracts		4	4	5	5	5
Optometric Education Program						
Student enrollment		25	50	73	98	86
Schools with contracts		2	4	5	3	3
Graduate Medical Education Program						
Programs supported			7	11	11	6
Physician Dental Loan Redemption Program participants				10	10	
New Jersey Educational Opportunity Fund						
Colleges and universities participating		59	59	59	59	59
Public		45	45	45	45	45
Private		14	14	14	14	14
Students aided by opportunity grants		12,030	11,427	11,900	12,000	12,000
Initial		5,221	4,500	4,859	5,000	5,000
Renewal		6,518	6,600	6,641	6,600	6,600
Graduate		281	327	400	400	400
Out-of-State		10				
		Actual FY 1979	Actual ^a FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
	No. Value	No. Value	No. Value	No. Value	No. Value	No. Value
Student Financial Support Services						
Basic Scholarships						
Undergraduate students aided	9,770 \$4,849,434	5,957 \$2,954,078	3,310 \$1,655,000	900 \$450,000	900 \$450,000	
Renewal in-State	6,403 3,167,678	3,834 1,894,544	2,150 1,075,000	580 290,000	580 290,000	
Renewal out-of-State	3,367 1,681,756	2,123 1,059,534	1,160 580,000	320 160,000	320 160,000	
Educational Incentive Grants						
Undergraduate students aided	6,059 1,893,727	3,584 1,204,475	2,100 630,000	500 185,000	500 185,000	
Renewal in-State	6,059 1,893,727	3,584 1,204,475	2,100 630,000	500 185,000	500 185,000	
County College Graduate Scholarships						
Undergraduate students aided	135 59,000					
Renewal in-State	89 39,110					
Renewal out-of-State	46 19,890					
Tuition Aid Grants						
Undergraduate students aided	975 855,077	129 109,658	110 77,000			
Renewal in-State	975 855,077	129 109,658	110 77,000			
Veterans tuition credits		7,681 1,108,719	6,850 1,000,000	6,850 1,000,000	6,850 500,000	
Public tuition aid grants	802 160,500	181 35,900	150 30,000			
Graduate fellowships	25 98,000	38 152,000	75 300,000	100 400,000	75 300,000	
Garden State Scholarships	2,500 1,110,114	4,655 2,026,096	8,200 3,600,000	10,710 4,700,000	8,200 3,600,000	
Public tuition benefits				100 80,000		

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

	Actual FY 1979		Actual ^a FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
New Tuition Aid Grants ^b	48,780	16,774,092	45,027	27,610,018	47,860	27,713,000	56,950	37,549,000	56,950	29,486,000
County colleges	7,536	3,271,884	9,633	4,161,097	11,535	4,963,000	10,950	5,445,000	10,950	4,347,970
State colleges	8,115	4,642,185	11,819	6,766,312	12,155	6,626,000	14,600	9,257,500	14,600	7,156,542
Rutgers/NJIT	25,063	3,162,267	8,343	5,402,622	8,600	5,377,000	11,000	7,846,500	11,000	6,267,074
Independent colleges	6,512	4,995,760	9,874	9,084,310	10,215	8,799,000	12,300	12,320,000	12,300	9,585,408
Out-of-State colleges	1,554	701,996	5,358	2,195,677	5,355	1,948,000	8,100	2,680,000	8,100	2,129,006
Total Students Aided—All Programs ^c	69,046	\$25,799,944	67,252	\$35,200,944	68,655	\$38,405,000	76,110 ^d	\$44,364,000 ^e	73,475	\$35,521,000
Loan Program										
Applications received	74,174		95,880		110,500		140,470		140,470	
Applications refused	1,175		1,690		2,500		3,000		3,000	
Applications incomplete	4,123		6,335		6,000		8,000		8,000	
Loans guaranteed	71,948	\$147,819,663	91,695	\$199,765,054	108,000	\$216,000,000	137,470	\$339,963,310	137,470	\$339,963,310
Less:										
Repaid by borrower or cancelled	17,628	21,974,861	12,440	16,586,553	23,000	39,200,000	30,000	40,000,000	30,000	40,000,000
Defaulted notes purchased (face amount)	9,732	13,326,927	9,597	14,227,167	13,000	19,000,000	16,000	28,800,000	16,000	28,800,000
Loans outstanding June 30	360,861	585,667,980	430,519	754,619,314	449,953	1,164,750,000	523,500	1,569,430,000	523,500	1,569,430,000

Aid to County Colleges

Operating				18	18	18	18	18
Student enrollment (FTE)				67,500	68,960	72,500	75,500	72,500

^a Totals reflect actual expenditures as of September 8, 1980. Additional payments anticipated as institutional reconciliations are concluded.

^b Includes funds received under the Federal State Student Incentive Grant Program.

^c Totals include all programs; students may be counted more than once if they are receiving grants from more than one program.

^d Reduction in students aided results from discontinuation of grandfathered programs.

^e Increase in funds results from an additional Federal appropriation under the SSIG Program and increased average awards due to the inflationary impact on Estimated Family Contribution.

POSITION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions	168	168	140	156	143
Student Financial Assistance Administration	87	86	58	69	62
Management and Administrative Services	81	82	82	87	81
Authorized Positions	2	4	46	46	46
Total Positions	170	172	186	202	189

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recom- mended
\$14,811,000	\$640,151	— \$107,642	\$15,343,509	\$15,343,507	Support to Independent Institutions	02	\$17,231,950	\$20,847,000	\$16,727,000
12,753,669	—	2,595,330	10,158,339	10,158,338	New Jersey Educational Opportunity Fund	03	13,654,144	14,679,000	14,009,000
28,540,000	2,000,000	3,158,893	33,698,893	33,697,991	Student Financial Support Services	04	32,921,000	42,072,000	32,829,000
1,356,830	9,060	149,906	1,515,796	1,503,515	Student Financial Assistance Administration	05	1,784,722	2,695,000	2,136,629
2,994,139	1,178,245	— 783,838	3,388,546	3,383,723	Aid to County Colleges	06			
					Management and Administrative Services	99	4,139,457	4,015,000	3,329,371
\$60,455,638	\$3,827,456	— \$178,011	\$64,105,083	\$64,087,074	Total Appropriation . . .		\$69,731,273	\$84,308,000	\$69,031,000
Distribution by Object									
Personal Services—									
\$49,000			\$49,000	\$49,000	Chancellor		\$56,000	\$56,000	\$56,000
2,275,956		\$388,478	2,664,434	2,664,433	Salaries and wages		3,033,714	3,126,000	3,015,736
					New positions			225,000	50,495
\$2,324,956		\$388,478	\$2,713,434	\$2,713,433	Total Personal Services . .		\$3,089,714	\$3,407,000	\$3,122,231
\$156,973		— \$24,734	\$132,239	\$132,232	Materials and Supplies		\$164,700	\$218,000	\$194,700

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$647,575	—	\$6,015	\$641,560	\$641,082		\$660,790	\$849,000	\$676,540
\$50,456	—	\$2,272	\$52,728	\$52,726		\$32,900	\$46,000	\$32,900
\$2,500	\$3,489	—	\$5,989	\$5,967				
—	—	—	—	—				
6,000	10	\$1,739	4,271	4,270				
200,000	251,663	258,934	192,729	192,726				
143,500	105,163	3,298	251,961	251,959				
2,000	1,536	—	3,536	3,497				
—	—	91,500	91,500	91,500				
—	116,654	116,584	70	—				
—	289,487	289,442	45	—				
575,000	6,794	16,235	565,559	565,558				
200,000	—	—	200,000	200,000				
—	—	—	—	—				
—	—	1,009	1,009	1,009				
\$1,129,000	\$774,796	\$587,127	\$1,316,669	\$1,316,486				
\$986,000	\$53,300	\$29,600	\$1,009,700	\$1,009,700				
8,870,000	2,393	2,392	8,870,001	8,870,000				
1,500,000	30,000	60,400	1,469,600	1,469,600				
2,975,000	295,500	49,000	3,221,500	3,221,500				
200,000	—	18,000	182,000	182,000				
65,000	—	—	65,000	65,000				
200,000	258,958	66,750	525,708	525,707				
\$15,000	—	15,000	—	—				
—	—	—	—	—				
8,755,516	—	1,809,294	6,946,222	6,946,221				
3,998,153	—	786,036	3,212,117	3,212,117				
2,548,000	—	6,000	2,554,000	2,554,000				
918,000	—	4,000	922,000	922,000				
870,000	—	774,088	95,912	95,912				
45,000	—	45,000	—	—				
305,000	—	273,200	31,800	31,800				
—	—	1,166,000	1,166,000	1,165,600				
21,054,000	2,000,000	3,872,273	26,926,273	26,925,771				
2,600,000	—	749,092	1,850,908	1,850,908				
Services Other Than Personal								
Maintenance and Fixed Charges								
Special Purpose—								
Educational Opportunity Fund Board Expenses					05	\$2,500	\$7,000	\$2,500
Tuition Aid Grant—Software Development					05	—	550,000	300,629
Board of Higher Education expenses					99	7,000	7,000	7,000
Program development					99	100,000	200,000	100,000
College information system and higher education management system					99	175,000	175,000	100,000
State and County college councils					99	3,000	3,000	3,000
Account code conversion costs					99	—	—	—
Faculty career development—State Colleges					99	1150,000	—	—
State Colleges academic development—Reallocation					99	—	—	—
Basic skills assessment program					99	650,000	760,000	650,000
Marine sciences consortium					99	250,000	250,000	250,000
State College special promotions and merit award program					99	1391,075	—	—
Compensation awards								
Total Special Purpose						\$1,728,575	\$1,952,000	\$1,413,129
Grants—								
Veterinary medicine education program					02	\$1,135,950	\$1,225,000	\$1,065,000
Aid to Independent Colleges and Universities					02	10,575,000	13,043,000	10,900,000
Schools of professional nursing					02	1,500,000	1,500,000	750,000
Dental school aid					02	3,250,000	3,970,000	3,300,000
Optometric education					02	291,000	402,000	332,000
Einstein Chair for scholarly studies at the Institute for Advanced Study					02	65,000	65,000	65,000
Graduate medical education program					02	250,000	477,000	250,000
Administration of Physician/Dentist loan program					02	100,000	100,000	—
Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University					02	65,000	65,000	65,000
Opportunity program grants					03	9,405,991	9,781,000	9,411,000
Supplementary education program grants					03	4,248,153	4,898,000	4,598,000
Basic scholarships					04	1,655,000	450,000	450,000
Incentive grants					04	630,000	185,000	185,000
Tuition Aid Grants (NJS 18A:71-41 et seq.)					04	77,000	—	—
County College graduate scholarships					04	—	—	—
Public tuition aid grants					04	30,000	80,000	—
Veterans tuition credit					04	—	1,000,000	1,000,000
Tuition Aid Grants (NJS 18A:71-42 et seq.) ²					04	26,629,000	35,257,000	27,194,000
Garden State scholarships ²					04	3,600,000	4,700,000	3,600,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$200,000	.....	— \$48,000	\$152,000	\$152,000	Graduate fellowships ²	04 \$300,000	\$400,000	\$400,000
.....	\$400,000	— 400,000	.....	.....	Five cities project	99 200,000	200,000	.....
\$56,104,669	\$3,040,151	\$55,921	\$59,200,741	\$59,199,836	<i>Total Grants</i>	\$64,007,094	\$77,798,000	\$63,565,000
\$42,009	\$12,509	— \$6,806	\$47,712	\$31,279	Additions, Improvements and Equipment	\$47,500	\$38,000	\$26,500
OTHER RELATED APPROPRIATIONS								
State Aid								
\$52,817,852	\$1,243,472	.....	\$54,061,324	\$52,884,070	Aid to County Colleges	06 \$54,638,155	\$64,725,332	\$54,622,832
\$52,817,852	\$1,243,472	.....	\$54,061,324	\$52,884,070	<i>Total State Aid</i>	\$54,638,155	\$64,725,332	\$54,622,832
Capital Construction								
\$2,000,000	\$1,079,793	—\$1,930,000	\$1,149,793	\$1,055,390	Management and Administrative Services	99	\$4,000,000	\$2,000,000
\$2,000,000	\$1,079,793	—\$1,930,000	\$1,149,793	\$1,055,390	<i>Total Capital Construction</i> .....	.....	\$4,000,000	\$2,000,000
Debt Service								
\$40,265,795	.....	.....	\$40,265,795	\$40,265,792	Management and Administrative Services	99 \$43,246,405	\$41,634,255	\$41,634,255
\$40,265,795	.....	.....	\$40,265,795	\$40,265,792	<i>Total Debt Service</i>	\$43,246,405	\$41,634,255	\$41,634,255
\$155,539,285	\$6,150,721	—\$2,108,011	\$159,581,995	\$158,292,326	<i>Total General Fund</i>	\$167,615,833	\$194,667,587	\$167,288,087
Federal Funds								
.....	R\$2,046,589	.....	\$2,046,589	\$2,046,589	Student Financial Support Services	04 \$2,084,000	\$2,292,000	\$2,292,000
.....	{ R 1,608,016 }	\$1	1,662,516	1,617,966	Student Financial Assistance Administration	05 2,758,390	2,521,201	2,521,201
.....	{ R 326,287 }	1,637,938	2,575,238	2,310,546	Management and Administrative Services	99 50,000	50,000	50,000
.....	\$4,646,404	\$1,637,939	\$6,284,343	\$5,975,101	<i>Total Federal Funds</i>	\$4,892,390	\$4,863,201	\$4,863,201
All Other Funds								
.....	{ R \$5,000 }	.....	\$10,122	\$5,000	Student Financial Support Services	04 .....	.....	.....
.....	.....	\$362,423	362,423	362,423	Management and Administrative Services	99 .....	.....	.....
.....	\$10,122	\$362,423	\$372,545	\$367,423	<i>Total All Other Funds</i> ..	.....	.....	.....
\$155,539,285	\$10,807,247	— \$107,649	\$166,238,883	\$164,634,850	<i>Grand Total</i>	\$172,508,223	\$199,530,788	\$172,151,288

It is recommended that an amount not to exceed \$57,500 in the Aid to Independent Colleges and Universities account be available for administrative expenses.

It is further recommended that for the purpose of implementing the Independent College and University Assistance Act (PL 1979, c. 132), the number of full-time equivalent students (FTE) at the eight State Colleges is 52,835 for fiscal year 1981-82.

It is further recommended that the unexpended balances as of June 30, 1981 and other income from the Federal loan collection reimbursement program be appropriated.

It is further recommended that the unexpended balances as of June 30, 1981 in the Special Purpose and Grant accounts, excluding the New Jersey Educational Opportunity Fund and Scholarships, Grants and Loans accounts be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1981 in the Tuition Aid Grants program shall be available for payment of obligations applicable to prior fiscal years.

¹ Includes allocation of \$790,057 for 1980-81 salary program for comparison purposes, of which \$150,000 is allocated for Faculty career development—State Colleges and \$391,075 for State College Special promotions and Merit Award Program.

² Associated with the new Tuition Aid Grant program.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES PROGRAMS

Under the statutory authority in NJS 18A:64-1 et seq., the Department of Higher Education oversees the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

Within the broad policy framework established by statute and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives and program descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

Program Classifications

11. Instruction

Objectives

- a. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates, from 8:00 a.m. to 10:00 p.m., leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
- b. To provide quality graduate education in selective Master level programs in education and other fields.
- c. To conduct on-going review, revision, development and expansion of academic program offerings to insure quality, opportunity, relevance and responsiveness for New Jersey students.
- d. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community, including faculty and students.
- e. To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

Description

The instructional programs at each college come under the broad responsibilities of the President and the Vice President for Academic Affairs, acting through the deans and department chairpersons.

Each State college, with the approval of the Board of Higher Education, pursuant to NJS 18A:3-14 provides a wide range of instructional programs. The primary emphasis is on baccalaureate degree programs in the liberal arts and sciences and various professional areas. Most State colleges offer Masters level degree programs in a limited range of fields, primarily concentrated in teacher education and educational administration.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate academic programs, supervision of students in laboratory schools and during the student teaching experience, service on departmental and college faculty committees concerned with academic governance in the institution, and personal research and professional development.

Most State colleges provide support to certain academic and administrative departments through separately organized service units.

Clinics for psychological, reading, speech and hearing testing and evaluation and study of other learning disabilities and reading and speech improvement, provide opportunities for students to participate in clinical practice related to their academic major programs and also provide direct services to college students in psychological counseling, reading improvement and speech correction.

Laboratory and demonstration schools, on or off campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

12. Sponsored Programs and Research

Objectives

- a. To provide opportunities for faculty and students to engage in research, development and service activities, and to engage in advanced study related to their chosen academic disciplines.
- b. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

Description

Under this program a wide variety of projects and activities are carried out, both on and off campus, which serve to broaden the educational program of the college, encourage faculty to improve their academic competence, provide practical developmental experience to students and to extend and improve the college's services to the local, business and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

13. Extension and Public Service

Objectives

- a. To provide special summer programs on a graduate and undergraduate level for teachers and others who can take advantage of summer vacations to further extend their education or professional development.
- b. To provide specialized non-degree instruction which will meet community and professional needs.

Description

This program extends instructional programs of the college to undergraduate students, graduate students and non-matriculated students. Direct costs of operations under this program are funded entirely from tuition and other fees.

14. Auxiliary Services

Objectives

- a. To provide on-campus housing for students enrolled in the full-time instructional program.
- b. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

Description

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract. Direct costs of operations under this program are funded entirely from food service and housing charges.

15. Academic Support

Objectives

- a. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
- b. To provide instruction to students in the use of the library collections to aid them in their reading and research.
- c. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.
- d. To provide support for media services such as films, microfilm, records, tapes and instructional learning centers.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES PROGRAMS

Description

Libraries perform an extremely important function in supporting the instructional program at all colleges. Development and operation of the library includes the following elements:

- a. Planning and management of all library services and facilities, including development and implementation of service systems.
- b. Acquisition of books, periodicals, documents and special training and instructional aids and materials, through consultation with faculty, students and administrators.
- c. Cataloging of acquisitions, maintenance of the library catalog and processing and shelving of acquisitions.
- d. Provision of circulation service and preparing and maintaining special "reserve" materials.
- e. Reference service for students and faculty, and development and maintenance of special reference collections, including source materials for curriculum development.
- f. Bibliographical service, including searching out and listing published materials of many types related to specific subject or topical fields. Such service is provided to faculty and staff to assist in planning and development of academic programs and to students engaged in independent study and research.
- g. The educational media centers provide audiovisual and other services that aid in the transmission of information in support of the institution's instruction, research and public service programs.

16. Student Services

Objectives

- a. To provide financial assistance to students on the basis of demonstrated need.
- b. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
- c. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

Description

- a. The student aid program is administered by the student financial aid staff at the college. The three major Federal financial aid programs (Supplemental Educational Opportunity Grant, College Work-Study Program and National Direct Student Loan Program Act) are matched, up to 20% by State funds. In addition, the financial aid office evaluates the State financial assistance being received by students and directly allocates State aid and private institutional funds to needy and other eligible college students.
- b. The student services program is carried out through the student personnel department and the Offices of Admissions and Registrar, providing services related to students as described below.
 1. Admissions includes evaluating for admission to college programs all freshmen and transfer applicants and candidates for special programs; maintaining relations with secondary schools and two-year colleges, providing information needed by prospective applicants to make a college choice; and initiating the basic data collection process for the student information component of the college information system.
 2. Counseling and psychological services are provided to students by the staff of the Dean of Students. Services include psychological and psychiatric referral, testing and evaluation, counseling on social and personal problems, consultation with faculty and staff on problems with individual students or groups.
 3. Planning, organizing and supervising of student activities is carried out in cooperation with students and student organizations, with emphasis on funding of organized activities and functions.

4. Management and supervision of housing involves providing direct services to students, and developing special training programs in group living.
5. The financial aid staff develops policies and procedures and provides financial aid to students within those policies, through loans, scholarships and work opportunities. They also provide advice and counseling on student aid to students and parents, maintain the necessary records, prepare and file reports to government agencies and other grantors and maintain required follow-up with students and graduates.
6. The Registrar's office creates and maintains student academic records, plans and conducts registration of students, prepares student schedules, and master room schedules and class schedules, issues transcripts and evaluates transcripts of transfer applicants and provides support services to instructional, academic advisement and administrative programs of the college.
7. Health services in the form of individual medical treatment of emergencies and minor illnesses and referral to private physicians for other medical needs is provided to students and staff.
8. Placement services are provided to graduating students and to former graduates of the college, including individual assistance and advice on job application procedures and requirements, arranging individual interviews with prospective employers and operation of a depository for confidential credentials and other materials.

17. Institutional Support

Objectives

- a. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
- b. To provide general support services to all educational, service and administrative units of the college.

Description

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff, he carries out planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail and messenger), printing and publication services, and data processing services.

19. Physical Plant Support Services

Objectives

- a. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
- b. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
- c. To preserve and extend the useful life of the physical assets of the college.

Description

This program comprises the planning, management and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5450. THOMAS A. EDISON STATE COLLEGE

The College was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth State college under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education, with the approval of the Governor.

The mission of Edison State College is to evaluate learning, no matter how acquired; to develop and administer examinations that will aid in such evaluations; to carry out individual assessments of non-traditional learning and award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College. A second basic mission of the College is to provide educational counseling and information services to all New Jersey citizens.

Edison State College offers degrees of Associate in Arts, Associate in Science in Management, Associate in Applied Science in Radiologic Technology, Bachelor of Science in Business Administration, Bachelor of Arts, and Bachelor of Science in Human and Technical Services.

There are no prerequisites for admission. Students may enroll regardless of age, formal educational background, or residence. En-

rollment is open to all citizens of New Jersey, as well as out-of-state residents. Since no class attendance is required, and degree requirements can be satisfied entirely by transfer credit and examinations, the services of the College are available to any individual, regardless of residence.

Since the College has no faculty, its academic programs and policies are developed by an Academic Council appointed by the Board of Trustees and consisting of 25 members who are also members of the faculty of other public and private colleges and universities throughout the State. The Academic Council approves new degree programs and program revisions, establishes academic policy and standards, and monitors the examination program. The College maintains three permanent counseling centers in Trenton, East Orange and Vineland which are open to all citizens of the State who wish information and advice concerning the educational opportunities available to them within the State system of higher education, whether or not they wish to enroll in Edison State College. The College also operates the Statewide Information Network for Education (SINE) through which citizens may obtain information on post secondary educational and career opportunities.

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA									
New and continuing active students					3,723	3,619	4,000	4,400	4,000
Examinations taken					2,392	2,100	2,300	2,700	2,700
Individual assessments					270	195	600	650	600
Adults counseled					8,200	9,500	9,800	10,500	9,800
Degrees granted					462	500	550	580	550
POSITION DATA									
Budgeted Positions					31	67	69	77	69
Authorized Positions					33	9	9	10	9
Total Positions					64	76	78	87	78
APPROPRIATION DATA									
Year Ending June 30, 1980					1981				Year Ending June 30, 1982
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recom- mended	
\$1,278,039	\$232,347	\$392,646	\$1,903,032	\$1,753,222	17	\$2,207,377	\$2,503,130	\$2,292,140	
.....	227,798	320,427	548,225	425,890	Less:				
					Non-State Support	815,986	880,740	880,740	
\$1,278,039	\$4,549	\$72,219	\$1,354,807	\$1,327,332	Total Appropriation	\$1,391,391	\$1,622,390	\$1,411,400	
Distribution by Object									
Personal Services—									
\$1,030,600	.....	\$8,281	\$1,038,881	\$1,038,881	Salaries and wages	\$1,155,886	\$1,203,207	\$1,179,221	
.....	.....	.....	.....	.....	Positions converted .....	.....	67,359	.....
.....	.....	.....	.....	.....	New positions .....	.....	52,250	.....
\$1,030,600	.....	\$8,281	\$1,038,881	\$1,038,881	Total Personal Services	\$1,155,886	\$1,322,816	\$1,179,221	
\$63,500	.....	\$4,288	\$67,788	\$67,788	Materials and Supplies	\$65,601	\$81,000	\$65,750	
\$166,139	.....	\$29,715	\$195,854	\$195,854	Services Other Than Personal	\$152,104	\$178,774	\$144,429	
\$5,800	.....	\$2,725	\$8,525	\$8,525	Maintenance and Fixed Charges ...	\$5,800	\$27,800	\$10,000	
\$12,000	\$4,549	\$27,210	\$43,759	\$16,284	Additions, Improvements and Equipment	\$12,000	\$12,000	\$12,000	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
..... { \$3,025 }	{ R 1,354 }	\$312,681	\$317,060	\$271,242	Institutional Support	17	\$578,132	\$617,000	\$617,000
.....	\$4,379	\$312,681	\$317,060	\$271,242	Total Federal Funds		\$578,132	\$617,000	\$617,000
All Other Funds									
..... { \$19,601 }	{ R 203,818 }	\$7,746	\$231,165	\$154,648	Institutional Support	17	\$237,854	\$263,740	\$263,740
.....	\$223,419	\$7,746	\$231,165	\$154,648	Total All Other Funds		\$237,854	\$263,740	\$263,740
\$1,278,039	\$232,347	\$392,646	\$1,903,032	\$1,753,222	Grand Total		\$2,207,377	\$2,503,130	\$2,292,140

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5450. THOMAS A. EDISON STATE COLLEGE

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Adjusted Key Approp.	1981 Requested	1982 Requested	Recom- mended
DIRECT STATE SUPPORT DISPLAY								
\$1,278,039	\$4,549	\$72,219	\$1,354,807	\$1,327,332	Total Appropriation	\$1,391,391	\$1,622,390	\$1,411,400
350,000	—146,182	.....	203,818	203,818	Less: Anticipated Income	308,675	309,100	308,675
\$928,039	\$150,731	\$72,219	\$1,150,989	\$1,123,514	Direct State Support	\$1,082,716	\$1,313,290	\$1,102,725

¹ Includes allocation of \$68,701 for the 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Glassboro State College was dedicated in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas, including the science of education and the art of teaching. The operation and management of the College is vested in the College Board of Trustees (NJS 18A:64-1 et seq.). The College is centered on one main campus in Glassboro and the Urban Center in Camden, except for courses that are offered at several off-campus locations.

Glassboro State College continues its traditional teacher education programs along with programs in basic liberal arts and sciences, fine and performing arts, administrative studies, industrial technology and law/justice. In addition to the undergraduate degrees in teacher education programs, students have a choice of liberal arts and science majors in biological science, chemistry, English, French, history, mathematics, political science, psychology, sociology and Spanish. Majors are offered in art, music and speech-theatre. Graduate programs leading to the M.A. degree are offered in teacher education and the Educational Specialist degree in Reading and Learning Disabilities.

The College conducts programs for in-service work for teachers both on-campus and off-campus, as well as numerous workshops for in-service work for people in public service and business and in-

dustry. An early childhood center is operated which provides classes for pre-school, including handicapped children.

The College is located in Glassboro, Gloucester County on 200 acres and in 1980, 45 buildings comprised of administrative offices, library, dormitories, apartments, classrooms, gymnasium, athletic team house, theatre/auditorium, maintenance shop, heating plant, dining halls and Holly Bush.

In fiscal year 1981-82, the four basic thrusts of the College at the undergraduate level will continue to be arts and sciences, fine and performing arts, teacher education/professional studies and administrative studies/management. However, a shift in emphasis within these general areas will continue to occur. In addition to the explicit commitment of the College to the values of a broad and liberating general education, the College is also committed to programs that will provide additional vocational opportunities for students. The new and innovative General Education program will also be implemented.

At the graduate level, a continuing goal of the College is to upgrade the quality of its offerings in response to the evaluations and assessments of the past years. Non-degree, post-baccalaureate programs have been developed to serve those students who wish to enhance their knowledge and skills without pursuing a formal degree. These programs will expand. Cooperative arrangements with Stockton State College offering opportunities to quality graduate education have begun in FY 1981 and will continue and increase in FY 1982.

EVALUATION DATA										
	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Instruction										
Enrollment total	11,046	7,426	10,639	7,214	10,480	7,150 ^b	10,420	7,100 ^b	10,420	7,100 ^b
Undergraduate total	9,482	7,013	9,107	6,744	8,630	6,650	8,745	6,550	8,745	6,550
Full-time	6,150	5,967	6,104	5,870	5,790	5,600	5,795	5,525	5,795	5,525
Part-time	3,332	1,046	3,003	874	2,840	1,050	2,950	1,025	2,950	1,025
Graduate total	1,564	413	1,532	470	1,850	500	1,675	550	1,675	550
Full-time	53	44	45	45	50	50	50	50	50	50
Part-time	1,511	369	1,487	425	1,800	450	1,625	500	1,625	500
Degree programs offered	49		49		48		49		48	
Courses offered	1,123		1,078		1,000		1,081		1,000	
Degrees granted										
Bachelors	1,705		1,561		1,750		1,600		1,600	
Masters	336		372		300		360		360	
Ratio: Student/faculty ^c	17.0/1		18.0/1		18.0/1		19.2/1		19.2/1	
Direct State support per full-time equated student	\$1,629		\$1,732		\$2,003		\$2,330		\$2,109	
Extension and Public Service										
Enrollment	4,679	1,083	3,916	933	3,700	846	3,689	844	3,689	844
Summer undergraduate	3,059	601	2,398	460	2,308	379	2,300	379	2,300	379
Summer graduate	954	136	863	158	728	122	725	120	725	120
Part-time and extension (off- campus)	666	346	664	315	664	345	664	345	664	345
Program revenue	\$881,462		\$741,040		\$725,600		\$724,000		\$724,000	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Excludes 345 FTE off-campus enrollment.

^c Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA									
Budgeted Positions					838	803	794	792	792
Instruction					457	432	422	419	419
Academic Support					46	39	39	39	39
Student Services					81	77	78	76	76
Institutional Support					126	101	101	106	106
Physical Plant Support Services					128	154	154	152	152
Authorized Positions					227	286	265	266	266
Instruction					81	87	85	85	85
Extension and Public Service					61	9	9	10	10
Academic Support .....					.....	3	3	3	3
Auxiliary Services					82	115	119	119	119
Institutional Support .....					.....	42	29	29	29
Student Services					3	28	18	18	18
Physical Plant Support Services .....					.....	2	2	2	2
Total Positions					1,065	1,089	1,059	1,058	1,058
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	1981 Requested	1982 Recom- mended
\$10,284,814	\$505	\$729,615	\$11,014,934	\$11,012,225	Instruction	11	\$11,253,352	\$11,878,000	\$11,109,937
75,000	.....	46,528	121,528	120,819	Sponsored Programs and Research	12	75,000	84,000	75,000
395,000	.....	.....	395,000	395,000	Extension and Public Service	13	409,000	465,000	409,000
966,417	120	90,224	876,313	875,987	Academic Support	15	1,024,104	1,139,000	987,549
1,743,815	.....	432,270	2,176,085	2,170,723	Student Services	16	1,773,397	1,859,000	1,828,748
2,229,152	92,406	155,956	2,477,514	2,471,542	Institutional Support	17	2,534,394	2,710,000	2,610,633
3,106,718	.....	87,833	3,194,551	3,168,566	Physical Plant Support Services ..	19	3,862,525	4,456,149	4,171,143
\$18,800,916	\$93,031	\$1,361,978	\$20,255,925	\$20,214,862	Total Appropriation		\$20,931,772	\$22,591,149	\$21,192,010
					Distribution by Object				
					Personal Services—				
\$14,012,660	.....	\$1,231,749	\$15,244,409	\$15,243,595	Salaries and wages		\$15,421,209	\$16,136,330	\$15,560,970
200,000	.....	7,393	207,393	207,393	Student aides		200,000	200,000	200,000
\$14,212,660	.....	\$1,239,142	\$15,451,802	\$15,450,988	Total Personal Services	2	\$15,621,209	\$16,336,330	\$15,760,970
\$1,706,227	.....	\$19,005	\$1,725,232	\$1,720,676	Materials and Supplies		\$2,437,952	\$2,820,555	\$2,491,661
\$1,175,495	.....	\$125,000	\$1,300,495	\$1,292,309	Services Other Than Personal		\$1,244,955	\$1,532,283	\$1,375,065
\$254,494	.....	\$51,092	\$203,402	\$203,402	Maintenance and Fixed Charges ...		\$268,562	\$293,762	\$249,835
					Special Purpose—				
\$231,000	.....	\$11,210	\$219,790	\$219,790	Academic development	11	\$231,000	\$264,000	\$173,000
75,000	.....	46,297	121,297	120,588	Separately budgeted research	12	75,000	84,000	75,000
395,000	.....	.....	395,000	395,000	Camden Urban Center	13	409,000	465,000	409,000
60,111	.....	43,811	16,300	16,300	National direct student loan				
175,292	.....	31,115	144,177	143,440	program (State share)	16	25,127	26,383	26,383
.....	.....	266,258	266,258	266,258	College work-study program				
.....	.....	142,510	142,510	141,577	(State share)	16	180,000	189,768	189,768
20,000	.....	3,341	16,659	16,659	Supplementary education program				
\$286	.....	.....	286	.....	grant—Summer	16	.....	.....	.....
\$956,403	\$286	\$365,588	\$1,322,277	\$1,319,612	Supplementary education				
\$495,637	\$92,745	\$335,665	\$252,717	\$227,875	program grant	16	.....	.....	.....
					Compensation awards		9,354	9,822	9,354
					Fire loss recovery	17	.....	.....	.....
					Total Special Purpose		\$929,481	\$1,038,973	\$882,505
					Additions, Improvements and				
					Equipment		\$429,613	\$569,246	\$431,974
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$201,802	\$195,000	\$396,802	\$291,640	Institutional Support	17	.....	.....	.....
.....	\$201,802	\$195,000	\$396,802	\$291,640	Total Capital Construction ..		.....	.....	.....
\$18,800,916	\$294,833	\$1,556,978	\$20,652,727	\$20,506,502	Total General Fund		\$20,931,772	\$22,591,149	\$21,192,010

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
Federal Funds								
.....	{ \$51,107 R 610,432 }	\$443,515	\$1,105,054	\$1,063,894	11	\$1,311,232	\$1,231,475	\$1,231,475
.....	R 4,160	.....	4,160	1,180	12	8,898	.....	.....
.....	{ 381,972 R 3,632,303 }	16,371	4,030,646	3,888,747	16	3,168,025	3,387,301	3,387,301
.....	R 10,000	.....	10,000	.....	19	15,000	.....	.....
.....	\$4,689,974	\$459,886	\$5,149,860	\$4,953,821	Total Federal Funds			
						\$4,503,155	\$4,618,776	\$4,618,776
All Other Funds								
.....	{ \$116,529 R 1,114,556 }	\$96,099	\$1,327,184	\$944,866	11	\$1,274,078	\$1,313,820	\$1,313,820
.....	{ 38,172 R 191,113 }	32,000	261,285	207,518	13	192,618	211,880	211,880
.....	{ 210,575 R 701,366 }	1	911,942	638,420	14	721,720	721,720	721,720
.....	.....	6,317	6,317	5,640	15	.....	.....	.....
.....	{ 160,953 R 411,905 }	254,535	318,323	199,502	16	402,886	395,375	395,375
.....	{ 45,849 R 165,024 }	274,995	485,868	413,776	17	194,882	198,382	198,382
.....	.....	51,500	51,500	44,046	19	57,500	57,500	57,500
.....	\$3,156,042	\$206,377	\$3,362,419	\$2,453,768	Total All Other Funds			
						\$2,843,684	\$2,898,677	\$2,898,677
\$18,800,916	\$8,140,849	\$2,223,241	\$29,165,006	\$27,914,091	Grand Total			
						\$28,278,611	\$30,108,602	\$28,709,463
DIRECT STATE SUPPORT DISPLAY								
\$18,800,916	\$93,031	\$1,361,978	\$20,255,925	\$20,214,862	Total Appropriation			
5,890,597	—513,854	.....	5,376,743	5,376,743	Less:			
\$12,910,319	\$606,885	\$1,361,978	\$14,879,182	\$14,838,119	Anticipated Income			
						6,297,734	6,044,332	6,044,332
					Direct State Support			
						\$14,634,038	\$16,546,817	\$15,147,678

¹ Includes \$478,000 from tuition increase.

² Includes allocation of \$498,079 for the 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located on a 15 acre campus in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is comprised of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Jersey City State College offers 20 undergraduate and 11 graduate degree programs in its School of Arts and Sciences and School of Professional Studies and Education. Certification is also offered in the fields of English as a second language, educational administration, educational media, and bilingual/bicultural education, as well as a professional diploma in school psychology.

Career-oriented degree programs are available in business administration, media arts, nursing, and criminal justice/fire safety administration. In addition, the College offers a cooperative education

program which provides students with work experience in business and government during the College year.

On the graduate level, a masters degree program is offered in health sciences. In addition, the School of Professional Education has developed a masters degree program in urban education which will stress in-service training for teachers.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the performing arts. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, a modern dance studio and three auditoriums in addition to its 110 classrooms.

EVALUATION DATA	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Instruction										
Enrollment total	11,273	6,167 ^b	11,574	6,125	11,550	6,025	11,550	5,925	11,550	5,925
Undergraduate total	9,906	5,722	10,224	5,725	10,300	5,600	10,300	5,500	10,300	5,500
Full-time	4,530	4,467	4,779	4,585	4,600	4,375	4,500	4,245	4,500	4,245
Part-time	5,376	1,255	5,445	1,140	5,700	1,225	5,800	1,255	5,800	1,255

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

	Actual FY 1979		Actual FY 1980		Budgeted FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Graduate total	1,367	445	1,350	400	1,250	425	1,250	425	1,250	425
Full-time	65	65	50	50	50	50	50	50	50	50
Part-time	1,302	380	1,300	350	1,200	375	1,200	375	1,200	375
Degree programs offered	61		55		65		66		66	
Courses offered	790		750		760		740		740	
Degrees granted										
Bachelors	935		1,150		850		825		825	
Masters	170		300		175		160		160	
Ratio: Student/faculty ^c	17.9/1		18.1/1		17.8/1		17.5/1		17.5/1	
Direct State support per full-time equated student	\$1,832		\$2,286		\$2,324		\$2,617		\$2,398	
Instruction—A. Harry Moore										
Laboratory School										
Students enrolled	215		200		215		205		205	
Orthopedic (includes cerebral palsied)	106		101		106		104		104	
Multiple handicapped (physi- cally and mentally)	79		69		79		69		69	
Auditorially handicapped	20		20		20		21		21	
Visually handicapped	10		10		10		11		11	
Extension and Public Service										
Enrollment	3,098	446	3,575	528	2,475	350	2,500	360	2,500	360
Summer undergraduate	2,268	305	2,650	363	2,000	270	2,000	270	2,000	270
Summer graduate	645	106	925	165	475	80	500	90	500	90
Part-time and extension (off- campus)	185	35								
Program revenue	\$368,801		\$431,795		\$390,000		\$300,000		\$300,000	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Excludes 35 FTE off-campus enrollment.

^c Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA		Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions		781	782	773	772	772
Instruction—Jersey City State College		391	393	368	368	368
Instruction—A. Harry Moore Laboratory School		81	81	81	81	81
Total		472	474	449	449	449
Academic Support		30	31	40	40	40
Student Services		61	61	61	61	61
Institutional Support		86	84	93	93	93
Physical Plant Support Services		132	132	130	129	129
Authorized Positions		76	68	74	67	67
Instruction		37	17	37	44	44
Sponsored Programs and Research		2	6	2		
Extension and Public Service			1			
Auxiliary Services		2	2			
Student Services		15	12	15	14	14
Institutional Support		20	30	20	9	9
Total Positions		857	850	847	839	839

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$9,673,763	\$1,104,119	\$639,434	\$11,417,316	\$11,091,208	Instruction	11 \$10,873,767	\$11,501,000	\$10,986,024
75,000		59,735	134,735	126,803	Sponsored Programs and Research ..	12 75,000	83,000	75,000
780,477		166,434	614,043	614,027	Academic Support	15 883,650	1,236,000	1,043,843
1,322,577		169,345	1,491,922	1,479,442	Student Services	16 1,431,650	1,483,000	1,412,540
1,954,584	24,782	488,622	2,467,988	2,442,429	Institutional Support	17 2,348,000	2,324,000	2,260,230
2,614,591	4,714	112,723	2,732,028	2,630,789	Physical Plant Support Services ...	19 3,406,894	3,776,570	3,490,363
\$16,420,992	\$1,133,615	\$1,303,425	\$18,858,032	\$18,384,698	Total Appropriation	\$19,018,961	\$20,403,570	\$19,268,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$11,681,761		\$1,222,340	\$12,904,101	\$12,901,551		\$13,267,921	\$13,810,585	\$13,423,488
190,000		— 24,200	165,800	165,800			16,607	16,000
						205,000	220,000	205,000
\$11,871,761		\$1,198,140	\$13,069,901	\$13,067,351		\$13,472,921	\$14,047,192	\$13,644,488
\$1,583,938		\$13,812	\$1,597,750	\$1,597,715		\$2,185,007	\$2,418,450	\$2,248,550
\$758,143		\$52,702	\$810,845	\$809,977		\$778,033	\$943,928	\$861,962
\$287,000		\$13,531	\$300,531	\$300,529		\$317,000	\$380,000	\$317,000
<i>Total Personal Services</i>						\$2,185,007	\$2,418,450	\$2,248,550
<i>Materials and Supplies</i>						\$778,033	\$943,928	\$861,962
<i>Services Other Than Personal</i>						\$317,000	\$380,000	\$317,000
<i>Maintenance and Fixed Charges</i>								
<i>Special Purpose—</i>								
\$845,000	{ \$67,250 R 1,028,218 }		\$1,940,468	\$1,698,858				
218,000		— \$28,238	189,762	189,762	11	\$1,000,000	\$1,243,000	\$1,055,000
		22,566	22,566	18,981	11	218,000	218,000	164,000
		37,169	37,169	34,593	12			
75,000			75,000	73,229	12	75,000	83,000	75,000
35,000		— 31,262	3,738	198	12			
140,000		— 15,926	124,074	124,074	16	40,000	45,000	20,000
		132,701	132,701	125,135	16	170,000	175,000	150,000
		80,299	80,299	80,299	16			
					16			
30,000			30,000	29,954	16			
	995		995		19	80,000	85,000	80,000
					19	30,000	30,000	30,000
\$1,343,000	\$1,096,463	\$197,309	\$2,636,772	\$2,375,083		\$1,613,000	\$1,879,000	\$1,574,000
\$577,150	\$37,152	— \$172,069	\$442,233	\$234,043				
<i>Total Special Purpose</i>						\$1,613,000	\$1,879,000	\$1,574,000
<i>Additions, Improvements and Equip- ment</i>						\$653,000	\$735,000	\$622,000
OTHER RELATED APPROPRIATIONS								
<i>Capital Construction</i>								
	\$205,302	\$155,000	\$360,302	\$187,245	17			
	\$205,302	\$155,000	\$360,302	\$187,245				
\$16,420,992	\$1,338,917	\$1,458,425	\$19,218,334	\$18,571,943		\$19,018,961	\$20,403,570	\$19,268,000
<i>Federal Funds</i>								
	{ \$51,133 R 356,306 }	\$325,861	\$733,300	\$675,663	11	\$697,081	\$698,334	\$698,334
		58,081	58,081	58,081	12	189,200	174,000	174,000
		3,954	3,954	3,954	15			
	{ 78,810 R 3,286,219 }	13,471	3,378,500	3,144,803	16	3,361,736	3,585,000	3,585,000
	\$3,772,468	\$401,367	\$4,173,835	\$3,882,501		\$4,248,017	\$4,457,334	\$4,457,334
<i>All Other Funds</i>								
	{ \$471,641 R 931,969 }	\$4,000	\$1,407,610	\$755,935	11	\$817,575	\$887,575	\$887,575
	{ 87,976 R 78,314 }	— 4,000	162,290	72,192	13	100,000	116,800	116,800
	{ 77,359 R 80,127 }		157,486	86,530	14			
	{ 90,300 R 282,386 }		372,686	286,772	16	300,000	295,000	295,000
	80	70,966	71,046	70,966	17	31,090	31,090	31,090
	\$2,100,152	\$70,966	\$2,171,118	\$1,272,395		\$1,248,665	\$1,330,465	\$1,330,465
\$16,420,992	\$7,211,537	\$1,930,758	\$25,563,287	\$23,726,839		\$24,515,643	\$26,191,369	\$25,055,799
<i>Grand Total</i>						\$24,515,643	\$26,191,369	\$25,055,799

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (B)Supplemental	Reapp. & (B)Rec.	Transfers (E)Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
DIRECT STATE SUPPORT DISPLAY								
\$16,420,992	\$1,133,615	\$1,303,425	\$18,858,032	\$18,384,698	Total Appropriation	\$19,018,961	\$20,403,570	\$19,268,000
4,352,786	29,825	.....	4,382,611	4,382,611	Less: Anticipated Income	5,011,011	4,896,922	4,896,922
\$12,068,206	\$1,103,790	\$1,303,425	\$14,475,421	\$14,002,087	Direct State Support	\$14,007,950	\$15,506,648	\$14,371,078

It is recommended that all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College and the unexpended balances as of June 30, 1981 of such receipts be appropriated for operating expenses of the School.

¹ Includes \$391,000 from Tuition Increase.

² Includes allocation of \$583,954 for 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The College is situated on a 120 acre campus and includes a six acre woodlands preserve. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of senior teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theatre for the performing arts, a library, a child study institute, athletic and recreational facilities, student dormitories and apartments, a student center.

The College under its capital improvement program continues to modernize its facilities. It recently completed the renovation of one of its campus school buildings into a sophisticated computer science center, installed a planetarium in its new science building and constructed a modern television studio in its instructional resource center.

As a major regional State institution of higher education, Kean College of New Jersey recognizes as part of its inherent responsibilities the need to offer academic programs of recognized excellence, to promote research and scholarship, and to function as a cultural center for the region it serves.

The academic organization of Kean College of New Jersey is designed to support a flexible, innovative, interdisciplinary approach to teaching and learning. The College offers 15 undergraduate programs leading to the baccalaureate degree and 18 graduate programs

leading to degrees in liberal arts and professional studies at the Masters level. The principal undergraduate study areas in liberal arts include: economics, mathematics, fine arts, political science, psychology, sociology, history, music, philosophy and religion, Spanish, French, biological science, earth and planetary science, chemistry and physics. The professional education areas include majors in elementary and secondary education, special education, industrial arts, library science, early childhood and physical education. There are a number of interdisciplinary career related programs which include: computer science, management science, social welfare, recreation and the industrial technologies. The College has also developed, in cooperation with the New Jersey College of Medicine and Dentistry, a major concentration of programs in the area of Allied Health, including baccalaureate programs in medical technology, occupational therapy and physical therapy.

The College plans to develop, where appropriate, master-level programs in social work, datametrics, management science, public administration and industrial studies.

Research activity is an essential component of academic excellence and effective public service. In addition to a broad program of faculty-initiated basic research, supported by program improvement funds, the College is planning during the 1981-82 fiscal year to concentrate on research projects wherein its faculty members and students are cooperatively engaged with various governmental agencies and business organizations.

During the 1981-82 fiscal year, the College, which has a well-established record of providing educational opportunities for the older part-time students, will explore and develop further alternative modes of instruction for these students.

Kean College of New Jersey is an institution committed to the ideal of a College in the service of the people of the State.

EVALUATION DATA	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Instruction										
Enrollment total	13,598	8,433	12,319	8,100	13,560	8,100	13,701	8,000	13,701	8,000
Undergraduate total	11,068	7,456	9,634	7,155	11,146	7,155	11,276	7,055	11,276	7,055
Full-time	6,260	5,654	5,997	5,708	5,933	5,600	5,933	5,500	5,933	5,500
Part-time	4,808	1,802	3,637	1,447	5,213	1,555	5,343	1,555	5,343	1,555
Graduate total	2,530	977	2,685	945	2,414	945	2,425	945	2,425	945
Full-time	77	83	75	75	75	75	75	75	75	75
Part-time	2,453	894	2,610	870	2,339	870	2,350	870	2,350	870
Degree programs offered	76		78		80		80		80	
Courses offered	812		812		812		812		812	

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

	Actual FY 1979 Total Weighted ^a		Actual FY 1980 Total Weighted ^a		Revised FY 1981 Total Weighted ^a		Department Estimate FY 1982 Total Weighted ^a		Budget Estimate FY 1982 Total Weighted ^a	
Degrees granted										
Bachelors	1,427		1,400		1,300		1,300		1,300	
Masters	411		400		400		400		400	
Ratio: Student/faculty ^b	17.5/1		17.8/1		18.0/1		17.7/1		17.7/1	
Direct State support per full-time equated student	\$1,554		\$1,818		\$1,933		\$2,158		\$1,953	
Extension and Public Service										
Enrollment	5,225	833	5,225	833	5,260	838	5,250	830	5,250	830
Summer undergraduate	3,974	602	3,974	602	4,182	639	4,000	600	4,000	600
Summer graduate	1,251	231	1,251	231	1,078	199	1,250	230	1,250	230
Program revenue	\$832,188		\$836,000		\$784,760		\$784,760		\$784,760	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA					
Budgeted Positions	875	870	868	868	866
Instruction	465	459	458	458	456
Academic Support	48	48	46	46	46
Student Services	100	98	97	97	97
Institutional Support	116	120	120	120	120
Physical Plant Support Services	146	145	147	147	147
Authorized Positions	84	67	81	108	108
Instruction	18	18	28	22	22
Sponsored Programs and Research	2	2	7	14	14
Extension and Public Service		3	3	20	20
Auxiliary Services	11	11	16	19	19
Student Services	30	18	10	11	11
Institutional Support	23	15	8	13	13
Physical Plant Support Services			9	9	9
Total Positions	959	937	949	976	974

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	1981 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$10,663,956	\$3,193	\$908,300	\$11,575,449	\$11,531,052	Instruction	11	\$11,994,000	\$12,070,475
75,000		33,919	108,919	108,205	Sponsored Programs and Research	12	75,000	75,000
1,402,417	1,222	— 387,300	1,016,339	1,010,544	Academic Support	15	1,273,250	1,163,269
1,835,669	22,140	209,163	2,066,972	2,062,330	Student Services	16	2,020,750	1,922,149
2,735,963	300,554	156,977	3,193,494	2,981,888	Institutional Support	17	3,057,780	3,157,428
3,215,771	25,661	414,894	3,656,326	3,554,501	Physical Plant Support Services ...	19	4,001,707	4,325,679
\$19,928,776	\$352,770	\$1,335,953	\$21,617,499	\$21,248,520	Total Appropriation		\$22,422,487	\$22,714,000
<i>Distribution by Object</i>								
Personal Services—								
\$14,858,360		\$1,593,400	\$16,451,760	\$16,431,333	Salaries and wages		\$16,803,480	\$16,935,932
200,000		— 12,000	188,000	187,128	Student aides		200,000	200,000
\$15,058,360		\$1,581,400	\$16,639,760	\$16,618,461	Total Personal Services		\$17,003,480	\$17,135,932
\$2,135,832		\$82,868	\$2,218,700	\$2,209,428	Materials and Supplies		\$2,647,507	\$2,898,745
\$1,023,546		\$140,339	\$1,163,885	\$1,147,724	Services Other Than Personal		\$1,246,500	\$1,274,484
\$287,800		\$4,845	\$292,645	\$291,254	Maintenance and Fixed Charges ...		\$296,000	\$305,000
Special Purpose—								
\$321,000		— \$44,000	\$277,000	\$269,591	Academic development	11	\$304,000	\$228,000
		31,281	31,281	30,657	Five cities project	12		
75,000		2,638	77,638	77,548	Separately budgeted research ...	12	75,000	75,000
24,000		— 24,000			National direct student loan program (State share)	16	22,000	10,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$71,000		— \$20,000	\$51,000	\$49,884				
	R\$22,140	— 3,650	18,490	18,490				
		121,938	121,938	121,354				
40,000		3,854	43,854	43,761				
\$531,000	\$22,140	\$68,061	\$621,201	\$611,285				
\$892,238	\$330,630	—\$541,560	\$681,308	\$370,368				
College work-study program (State share)					16	\$73,000	\$72,000	\$50,000
Supplementary education program grant—Summer					16			
Supplementary education program grant					16			
Compensation awards						40,000	45,000	45,000
<i>Total Special Purpose</i>						\$514,000	\$516,000	\$408,000
Additions, Improvements and Equipment						\$715,000	\$760,520	\$691,839
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$300,852	\$200,000	\$500,852	\$179,638				
	\$300,852	\$200,000	\$500,852	\$179,638				
\$19,928,776	\$653,622	\$1,535,953	\$22,118,351	\$21,428,158				
	{ \$37,239 } R 281,893	\$60,114	\$379,246	\$359,256				
	{ 21,173 } R 144,377		165,550	156,890				
	R 3,963		3,963	3,963				
	{ 75,623 } R2,368,604	3,843	2,448,070	2,333,797				
		99,194	99,194	81,488				
	\$2,932,872	\$163,151	\$3,096,023	\$2,935,394				
	{ \$246,729 } R 754,895	\$1	\$1,001,625	\$792,911				
	{ 154,442 } R 311,470		465,912	340,220				
	{ 25,503 } R 651,164		676,667	660,460				
	{ 11,485 } R 120,860		11,485	5,000				
	{ 435,646 } R 16,715	7,650	564,156	518,967				
	{ 85,312 } R	52,850	154,877	126,908				
	\$2,814,221	\$60,501	\$2,874,722	\$2,444,466				
\$19,928,776	\$6,400,715	\$1,759,605	\$28,089,096	\$26,808,018				
DIRECT STATE SUPPORT DISPLAY								
\$19,928,776	\$352,770	\$1,335,953	\$21,617,499	\$21,248,520				
6,308,724	214,688		6,523,412	6,523,412				
\$13,620,052	\$138,082	\$1,335,953	\$15,094,087	\$14,725,108				
Total Appropriation						\$22,422,487	\$24,133,953	\$22,714,000
Less: Anticipated Income						6,863,690	6,863,675	6,863,675
Direct State Support						\$15,558,797	\$17,270,278	\$15,850,325

¹ Includes \$538,000 from Tuition Increase.

² Includes allocation of \$635,480 for the 1980-81 salary program, for comparison purposes.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970, the State Board of Higher Education approved the name The William Paterson College of New Jersey as the official name for the institution, effective February 1, 1971. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College is organized into seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science and Social Science.

Four year undergraduate degree programs are available in the following areas: accounting, art, biology, African and Afro-American Studies, business administration, chemistry, communications, dramatic arts, early childhood, economics, elementary education, English, environmental studies, fine arts in design, French, geography, history, jazz studies and performance, mathematics, music, nursing, community health and school health education, philosophy, physical education, political science, psychology, criminal justice administra-

tion, secondary education, sociology, Spanish, special education, speech pathology. In addition, nationally recognized honors programs are available in Biopsychology, Humanities, International Management, Life Science Ethics and the Social Policy Analysis.

Graduate degree programs are available in art, biological sciences, business administration (1/1/81), communication arts, educational administration, elementary education, English, reading, school social worker, secondary education, social science, special education, student personnel services, urban education and community affairs, visual arts.

Continuing Education opportunities are extensive in the form of short-courses, workshops, seminars and conferences.

The college physical plant is located on nearly 250 acres and includes 17 major buildings comprised of the administration offices, gymnasium, college center, classrooms, auditorium-music, food service, library, apartment style residence halls, a fine arts building and a science classroom-office complex, and a major television studio.

The continued development of the School of Management will carry a high priority in fiscal year 1981-82. Emphasis will be placed in meeting the needs of our students for career development and employment opportunities in relation to the Northern New Jersey business community.

	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
EVALUATION DATA	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Instruction										
Enrollment total	15,160	8,266	15,217	8,320	15,225	8,125	15,085	8,060	15,085	8,060
Undergraduate total	12,235	7,317	11,995	7,355	12,443	7,214	12,305	7,150	12,305	7,150
Full-time	6,492	5,768	6,510	6,005	6,334	5,596	6,284	5,553	6,284	5,553
Part-time	5,743	1,549	5,485	1,350	6,109	1,618	6,021	1,597	6,021	1,597
Graduate total	2,925	949	3,222	965	2,782	911	2,780	910	2,780	910
Full-time	205	190	208	156	200	182	200	182	200	182
Part-time	2,720	759	3,014	809	2,582	729	2,580	728	2,580	728
Degree programs offered	61		61		64		64		64	
Courses offered	1,897		1,870		1,900		1,900		1,900	
Degrees granted										
Bachelors	1,832		1,480		1,600		1,700		1,700	
Masters	411		474		475		475		475	
Ratio: Student/faculty ^b	17.1/1		17.3/1		17.4/1		17.4/1		17.4/1	
Direct State support per full-time equated student	\$1,747		\$1,944		\$2,093		\$2,326		\$2,145	
Extension and Public Service										
Enrollment	3,850	590	3,670	593	3,611	555	3,611	555	3,611	555
Summer undergraduate	2,504	373	2,313	319	2,349	326	2,349	326	2,349	326
Summer graduate	1,060	165	900	155	865	137	865	137	865	137
Part-time and extension (off- campus)	286	52	457	119	397	92	397	92	397	92
Program revenue	\$526,831		\$533,356		\$550,000		\$550,000		\$550,000	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA					
Budgeted Positions	1,002	990	976	966	966
Instruction	527	512	503	495	495
Academic Support	46	45	45	45	45
Student Services	92	89	90	91	91
Institutional Support	125	127	131	131	131
Physical Plant Support Services	212	217	207	204	204
Authorized Positions	26	20	29	35	35
Sponsored Programs and Research	1	3	9	13	13
Extension and Public Service	7	2	3	6	6
Auxiliary Services	4	4	5	5	5
Student Services	9	8	8	8	8
Institutional Support	5	3	4	3	3
Total Positions	1,028	1,010	1,005	1,001	1,001

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recommended
\$11,850,824	\$32,942	\$864,743	\$12,748,509	\$12,656,457	Instruction	11	\$13,103,000	\$13,735,000	\$13,297,540
75,000		6,740	68,260	67,720	Sponsored Programs and Research ..	12	75,000	85,000	75,000
1,042,212		10,110	1,052,322	1,052,021	Academic Support	15	1,183,300	1,284,000	1,171,382
1,717,262		168,746	1,886,008	1,883,134	Student Services	16	1,819,500	1,940,000	1,822,921
2,333,595	14,432	208,225	2,556,252	2,508,075	Institutional Support	17	2,845,600	3,049,000	2,926,832
4,359,107	203,198	—201,096	4,361,209	4,055,271	Physical Plant Support Services ...	19	5,095,630	5,560,333	5,135,433
\$21,378,000	\$250,572	\$1,043,988	\$22,672,560	\$22,222,678	Total Appropriation		\$24,122,030	\$25,653,333	\$24,429,108
<i>Distribution by Object</i>									
Personal Services—									
\$15,862,456		\$483,988	\$16,346,444	\$16,311,340	Salaries and wages		\$17,445,130	\$18,290,241	\$17,800,950
300,000		7,500	307,500	307,473	Student aides		300,000	310,000	300,000
\$16,162,456		\$491,488	\$16,653,944	\$16,618,813	Total Personal Services		\$17,745,130	\$18,600,241	\$18,100,950
\$2,223,235		\$221,442	\$2,444,677	\$2,444,072	Materials and Supplies		\$3,155,300	\$3,416,022	\$3,133,000
\$954,452		\$151,871	\$1,106,323	\$1,081,430	Services Other Than Personal		\$1,214,500	\$1,396,333	\$1,300,333
\$557,000		—\$82,425	\$474,575	\$473,840	Maintenance and Fixed Charges		\$430,000	\$490,000	\$485,000
Special Purpose—									
\$347,000		—\$29,117	\$317,883	\$295,247	Academic development	11	\$323,000	\$317,000	\$242,000
75,000		6,740	68,260	67,720	Separately budgeted research	12	75,000	85,000	75,000
3,600		3,600			National direct student loan program (State share)	16			
71,500		— 18,183	53,317	53,273	College work-study program (State share)	16	62,500	75,000	65,000
		104,610	104,610	103,631	Supplementary education program grant—Summer	16			
		78,365	78,365	77,080	Supplementary education program grant	16			
5,017		32,627	37,644	37,431	Compensation awards		22,400	10,400	10,000
		150	150	150	Fire and casualty loss				
\$502,117		\$158,112	\$660,229	\$634,532	Total Special Purpose		\$482,900	\$487,400	\$392,000
\$978,740	\$250,572	\$103,500	\$1,332,812	\$969,991	Additions, Improvements and Equipment		\$1,094,200	\$1,263,337	\$1,017,825
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$403,127	\$300,000	\$703,127	\$290,781	Institutional Support	17			
	\$403,127	\$300,000	\$703,127	\$290,781	Total Capital Construction ...				
\$21,378,000	\$653,699	\$1,343,988	\$23,375,687	\$22,513,459	Total General Fund		\$24,122,030	\$25,653,333	\$24,429,108
Federal Funds									
	{ \$3,913 }	—\$32,124	\$6,539		Instruction	11			
	{ R 34,750 }				Sponsored Programs and Research ..	12	\$37,797		
	{ 13,215 }	47,180	249,446	\$230,832	Academic Support	15			
	{ R 189,051 }		3,962	3,962	Student Services	16	1,502,870	\$1,820,000	\$1,820,000
	{ R 3,962 }				Institutional Support	17	5,000	5,000	5,000
	{ 162,518 }	116,879	2,664,448	2,535,360	Physical Plant Support Services ..	19	68,089		
	{ R2,385,051 }				Total Federal Funds		\$1,613,756	\$1,825,000	\$1,825,000
	{ 186,527 }	—130,282	213,479	19,662					
	{ R 157,234 }		10,000		All Other Funds				
	{ R 10,000 }				Instruction	11	\$390,000	\$390,000	\$390,000
	\$3,146,221	\$1,653	\$3,147,874	\$2,789,816	Sponsored Programs and Research ..	12	15,000	15,000	15,000
	{ \$137,455 }		\$516,941	\$397,559	Extension and Public Service	13	550,000	550,000	550,000
	{ R 379,486 }				Auxiliary Services	14	350,000	350,000	350,000
	{ 21,092 }	\$5,088	91,102	62,427	Academic Support	15			
	{ R 64,922 }								
	{ 154,140 }		292,490	63,031					
	{ R 138,350 }								
	{ 44,996 }		389,996	349,558					
	{ R 345,000 }		26,206	26,206					

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1980						Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
.....	{ \$668,574 R 292,408 }	\$18,108	\$979,090	\$463,940	Student Services	16	\$400,000	\$400,000	\$400,000
.....	{ 152,732 R 112,844 }	18,134	283,710	113,268	Institutional Support	17	115,000	115,000	115,000
.....	\$2,511,999	\$67,536	\$2,579,535	\$1,475,989	Total All Other Funds		\$1,820,000	\$1,820,000	\$1,820,000
\$21,378,000	\$6,311,919	\$1,413,177	\$29,103,096	\$26,779,264	Grand Total		\$27,555,786	\$29,298,333	\$28,074,108
DIRECT STATE SUPPORT DISPLAY									
\$21,378,000	\$250,572	\$1,043,988	\$22,672,560	\$22,222,678	Total Appropriation		\$24,122,030	\$25,653,333	\$24,429,108
6,441,790	—393,362	.....	6,048,428	6,048,428	Less: Anticipated Income		7,111,702	6,900,400	6,900,400
\$14,936,210	\$643,934	\$1,043,988	\$16,624,132	\$16,174,250	Direct State Support		\$17,010,328	\$18,752,933	\$17,528,708

¹ Includes \$554,000 from Tuition Increase.

² Includes allocation of \$601,130 for the 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College offers a broad spectrum of general liberal arts education and professional studies for more than 14,000 students.

The College offers more than 60 undergraduate and graduate programs leading to degrees in Bachelor of Arts, Bachelor of Science, Bachelor of Fine Arts, Bachelor of Music, Master of Arts, Master of Arts in Teaching, and Master of Business Administration. Additionally, the college's Centers of Adult Continuing Education provide courses for both college credit and continuing education units.

Day and evening classes during fall, spring and summer, and an intensive winter intersession provide flexibility for both full-time and part-time students. There is a "Weekend College" for non-English speaking students, and special recruiting and counseling for minority students, women students, and financially and educationally disadvantaged students. There is also a new program to prepare these last mentioned students for entrance to medical and dental schools. Internships, Cooperative Education programs, and equivalency examinations are offered in addition to classroom and laboratory instruction.

The schools of the College were reorganized effective Fall 1980 in order to provide more integrated curriculum development. Five schools now administer seven former academic areas.

The School of Business Administration is composed of the departments of Accounting, Law and Taxation; Business Education and Office Systems Administration; Economics; Finance and Quantitative Methods; Management; and Marketing.

The School of Fine and Performing Arts is composed of the departments of Fine Arts, Music, and Speech and Theater.

The School of Humanities and Social Sciences has as its component departments: Anthropology; Classics; Communication Sciences and Disorders; English; Environmental, Urban and Geographic Sciences; French; German/Slavic; History; Linguistics; Philosophy and Religion; Political Science; Psychology; Sociology; and Spanish/Italian.

The school of Mathematics and Natural Sciences is divided into departments of: Biology; Chemistry; Mathematics and Computer Sciences; and Physics/Geoscience.

The School of Professional Studies consists of departments of: Counseling, Human Services and Guidance; Curriculum and Instruction; Educational Foundations; Educational Leadership; Health Professions; Home Economics; Industrial Education and Technology; Physical Education; Recreation; and the School of Conservation.

Many departments offer tracks or concentrations within the major program. For example, dance, broadcasting, acting/directing, technical theatre, and communications theory and practice are within the Speech and Theatre Departments; consumer affairs, family and child studies, foods and nutrition, and food service management are within the Home Economics Department. Paralegal Studies, Women's Studies and Archeology are undergraduate minors which involve faculties from several departments.

As part of its community service the College, under its special State-designation as a "center of influence for the arts in Northern New Jersey" offers cultural events to the general public and instruction to pre-College age students under a Music Preparatory program. Faculty members serve as speakers and consultants to civic, governmental and business organizations, and professional groups, especially teachers. There are also special services for non-students: senior citizens, women, non-English speaking persons, learning disabled children.

Many faculty engage in College-supported research projects of direct benefit to both their teaching and to the citizens of New Jersey. Such projects have included environmental studies, health delivery services reports, and solving problems of local business and industry.

The main campus of Montclair State College has 202 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. In 1980 there were 38 buildings on this physical plant including campus housing for about 1,300 students. A new dormitory for 640 students, additional playing fields and parking lots, a Student Center Annex, are under construction.

The College also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the college's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
EVALUATION DATA	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Enrollment total	15,445	10,161	15,020	9,930	15,066	9,830	14,960	9,700	14,960	9,700
Undergraduate total	11,932	8,780	11,670	8,830	11,716	8,730	11,580	8,600	11,580	8,600
Full-time	8,273	7,813	7,770	7,417	7,850	7,333	7,771	7,224	7,771	7,224
Part-time	3,659	967	3,900	1,413	3,866	1,397	3,809	1,376	3,809	1,376
Graduate total	3,513	1,381	3,350	1,100	3,350	1,100	3,380	1,100	3,380	1,100
Full-time	187	178	190	270	190	270	230	230	230	230
Part-time	3,326	1,203	3,160	830	3,160	830	3,150	870	3,150	870
Degree programs offered	68		68		69		71		71	
Courses offered	1,700		1,700		1,700		1,710		1,710	
Degrees granted										
Bachelors	1,843		1,800		1,850		1,600		1,600	
Masters	585		600		500		400		400	
Ratio: Student/faculty ^b	17.6/1		17.6/1		17.5/1		17.5/1		17.5/1	
Direct State support per full-time equated student	\$1,551		\$1,767		\$1,880		\$2,103		\$1,905	
Extension and Public Service										
Enrollment	7,771	2,139	6,320	1,070	6,465	1,070	6,070	2,020	6,070	2,020
Summer undergraduate	5,517	1,409	4,450	705	4,590	705	4,620	1,470	4,620	1,470
Summer graduate	2,254	730	1,870	365	1,875	365	1,450	550	1,450	550
Program revenue	\$1,132,100		\$1,140,000		\$1,195,000		\$1,335,000		\$1,335,000	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA					
Budgeted Positions	1,059	1,062	1,057	1,050	1,047
Instruction	594	595	588	577	574
Academic Support	57	57	55	64	64
Student Services	104	105	106	105	105
Institutional Support	124	125	131	130	130
Physical Plant Support Services	180	180	177	174	174
Authorized Positions	60	54	78	94	94
Sponsored Programs and Research	11	10	17	21	21
Extension and Public Service	9	10	11	20	20
Auxiliary Services	28	29	30	32	32
Student Services	6		16	17	17
Institutional Support	6	5	4	4	4
Total Positions	1,119	1,116	1,135	1,144	1,141

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Adjusted Key Approp.	1981 Requested	1982 Requested	Recom- mended
\$13,366,031	\$366,193	\$763,278	\$14,495,502	\$14,089,887	11	\$15,067,510	\$15,685,647	\$14,897,626
75,000	8,800	158,857	242,657	227,801	12	75,000	85,000	75,000
380,000	102,417	1,280	483,697	452,078	13	400,000	390,000	390,000
1,428,599	4,312	99,608	1,333,303	1,318,165	15	1,516,853	1,890,501	1,701,403
2,219,866		294,788	2,514,654	2,487,748	16	2,432,538	2,726,861	2,485,378
2,748,083	171,395	72,521	2,991,999	2,978,931	17	3,247,247	3,494,738	3,316,026
4,212,350	3,520	219,545	4,435,415	4,056,776	19	4,522,145	4,944,781	4,722,000
\$24,429,929	\$656,637	\$1,410,661	\$26,497,227	\$25,611,386	Total Appropriation			
					1	\$27,261,293	\$29,217,528	\$27,587,433
					<i>Distribution by Object</i>			
					Personal Services—			
					Salaries and wages			
\$18,075,954		\$1,078,592	\$19,154,546	\$19,149,280		\$20,427,187	\$21,273,754	\$20,663,575
							13,408	
374,500		62,420	312,080	312,080		374,500	374,500	374,500
					<i>Total Personal Services</i>			
						\$20,801,687	\$21,661,662	\$21,038,075
					Materials and Supplies			
\$2,254,990		\$26,072	\$2,228,918	\$2,225,177		\$2,674,659	\$3,092,217	\$2,728,279
					Services Other Than Personal			
\$1,136,217		\$42,476	\$1,178,693	\$1,169,543		\$1,196,217	\$1,465,910	\$1,266,650
					Maintenance and Fixed Charges			
\$383,400		\$35,646	\$347,754	\$342,282		\$346,400	\$495,608	\$391,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College was established by the Legislature in 1968 and opened in September, 1971. Ramapo received accreditation by the Commission on Higher Education of the Middle States Association of Colleges and Secondary Schools in December, 1975. Nearly 3,300 students have graduated since 1973. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo has many distinctive qualities and enjoys a growing national reputation for its academic programs. Its size, location and high quality of the liberal arts programs, reinforce each other to produce an open and informal ambience which responds to diverse student needs.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural setting is enhanced by the award winning barrier free modern buildings and the student apartments. A new 350 bed dormitory with solar energy features is under construction.

Ramapo has attracted favorable national recognition both for its curriculum and the quality of its faculty (see Grant and Riesman, *The Perpetual Dream*).

Faculty members and students are organized into Schools which focus upon broad interdisciplinary themes (School of American/

International Studies, School of Contemporary Arts, School of Environmental Studies, School of Social Science and Human Services, School of Theoretical and Applied Science and School of Administration/Business). This organization brings students into close contact with faculty members from a wide range of subject areas and, thus, provides access to the information they need to make timely decisions about their choice of major programs.

The range of major programs includes all of the traditional undergraduate liberal arts and sciences as well as interdisciplinary studies. In addition, there are many opportunities for field work, internships and other off-campus experiences. The educational opportunity program, the mainstreaming of disabled students, the women's center, the large number of clubs, all testify to the fact of student diversity and College responsiveness.

The College is affiliated with the NCAA, Eastern College Athletic Conference, the Association of Intercollegiate Athletics for Women, and the New Jersey State College Athletic Conference. Eighteen varsity level teams for men and women use the gymnasium, the NCAA size swimming pool, the twelve tennis courts and the playing fields. There are also highly competitive intramural and club programs.

EVALUATION DATA	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Instruction										
Enrollment total	3,855	2,858 ^b	4,252	3,091 ^b	4,300	3,000 ^b	4,300	3,100 ^b	4,300	3,100 ^b
Undergraduate total	3,855	2,858	4,252	3,091	4,300	3,000	4,300	3,100	4,300	3,100
Full-time	2,396	2,308	2,620	2,485	2,640	2,447	2,650	2,500	2,650	2,500
Part-time	1,459	550	1,632	606	1,660	553	1,650	600	1,650	600
Degree programs offered		26		26		26		26		26
Courses offered		1,219		1,200		1,180		1,190		1,190
Degrees granted										
Bachelors		714		560		610		620		620
Ratio: Student/faculty ^c		16.8/1		17.2/1		18.1/1		18.2/1		18.2/1
Direct State support per full-time equated student		\$2,376		\$2,518		\$2,628		\$2,840		\$2,549
Extension and Public Service										
Enrollment	1,600	275	1,650	275	1,950	370	1,900	460	1,900	460
Summer undergraduate	1,414	250	1,400	250	1,600	280	1,300	300	1,300	300
Part-time and extension (off- campus)	200	25	200	25	350	90	600	160	600	160
Program revenue		\$214,377		\$226,300		\$233,787		\$196,000		\$196,000

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Excludes off-campus enrollment.

^c Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions	459	461	451	453	452
Instruction	199	201	191	196	195
Academic Support	36	36	34	35	35
Student Services	39	39	39	39	39
Institutional Support	74	74	76	70	70
Physical Plant Support Services	111	111	111	113	113
Authorized Positions	62	65	40	52	52
Instruction	35	52	18	21	21
Extension and Public Service					
Auxiliary Services	5	5	9	13	13
Academic Support	2	2			
Student Services	19	6	12	17	17
Institutional Support	1		1	1	1
Total Positions	521	526	491	505	504

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Year Ending June 30, 1982			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$3,995,305	\$13,109	\$197,708	\$4,206,122	\$4,194,731	Instruction	11	\$4,309,400	\$4,617,000	\$4,326,812
75,000			75,000	67,246	Sponsored Programs and Research ..	12	75,000	41,000	41,000
646,641	109	67,338	579,412	569,166	Academic Support	15	686,600	845,350	737,994
867,014	221	214,117	1,081,352	1,080,021	Student Services	16	937,600	996,000	918,932
1,556,014	34,595	173,007	1,763,616	1,750,591	Institutional Support	17	1,787,000	1,845,000	1,616,924
2,246,026	10,285	34,057	2,290,368	2,158,410	Physical Plant Support Services ...	19	2,475,377	2,882,000	2,766,341
\$9,386,000	\$58,319	\$551,551	\$9,995,870	\$9,820,165	Total Appropriation		\$10,270,977	\$11,226,350	\$10,408,003
<i>Distribution by Object</i>									
Personal Services—									
\$6,976,324		\$279,900	\$7,256,224	\$7,248,531	Salaries and wages		\$7,565,977	\$7,998,664	\$7,700,789
					New positions			46,877	32,014
150,000		53,428	203,428	203,428	Student aides		180,000	200,000	180,000
\$7,126,324		\$333,328	\$7,459,652	\$7,451,959	Total Personal Services		\$7,745,977	\$8,245,541	\$7,912,803
\$1,055,614		\$57,805	\$1,113,419	\$1,111,830	Materials and Supplies		\$1,299,000	\$1,573,608	\$1,418,800
\$479,117		\$73,301	\$552,418	\$550,203	Services Other Than Personal		\$552,800	\$699,672	\$547,800
\$342,020		—\$157,975	\$184,045	\$177,575	Maintenance and Fixed Charges ...		\$212,200	\$262,019	\$215,100
Special Purpose—									
\$124,000		— \$17,379	\$106,621	\$104,888	Academic development	11	\$113,000	\$95,000	\$85,000
75,000			75,000	67,246	Separately budgeted research	12	75,000	41,000	41,000
18,000		— 16,500	1,500	1,500	National direct student loan program (State share)	16	10,000	10,555	
50,000		3,414	53,414	53,414	College work-study program (State share)	16	60,000	50,000	50,000
		86,014	86,014	85,205	Supplementary education program grant—Summer	16			
		81,478	81,478	81,478	Supplementary education program grant	16			
3,000		15,835	18,835	18,835	Compensation awards		9,000	10,000	9,000
\$270,000		\$152,862	\$422,862	\$412,566	Total Special Purpose		\$267,000	\$206,555	\$185,000
\$112,925	\$58,319	\$92,230	\$263,474	\$116,032	Additions, Improvements and Equipment		\$194,000	\$238,955	\$128,500
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$58,465	\$72,000	\$130,465	\$110,465	Institutional Support	17			
	\$58,465	\$72,000	\$130,465	\$110,465	Total Capital Construction ..				
\$9,386,000	\$116,784	\$623,551	\$10,126,335	\$9,930,630	Total General Fund		\$10,270,977	\$11,226,350	\$10,408,003
Federal Funds									
	{ \$145 }				Instruction	11	\$19,629		
	{ R 11,268 }	\$2,505	\$13,918	\$13,905	Academic support	15	1,900	\$2,000	\$2,000
	218		218	218	Student Services	16	1,144,573	1,311,924	1,311,924
	{ 27,181 }		1,384,454	1,355,871	Institutional Support	17			
	{ R 1,357,273 }		12,964	12,964	Total Federal Funds		\$1,166,102	\$1,313,924	\$1,313,924
	R 12,964								
	\$1,409,049	\$2,505	\$1,411,554	\$1,382,958					
All Other Funds									
	{ \$97,293 }				Instruction	11	\$222,213	\$236,108	\$236,108
	{ R 200,108 }	\$106,169	\$403,570	\$346,249	Extension and Public Service ...	13	69,780	76,969	76,969
	11,336		62,077	55,278	Auxiliary Services	14	736,266	746,775	746,775
	{ R 50,741 }				Academic Support	15			
	32,781		527,282	518,680	Student Services	16	152,880	157,584	157,584
	{ R 494,501 }		442		Institutional Support	17	8,000	8,000	8,000
	442								
	{ 125,047 }		277,872	182,047					
	{ R 152,825 }		10,261	1,490					
	2,779	7,482							

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec. { \$30,248 R 35,101 }	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
.....			\$65,349	\$30,656	Physical Plant Support Services	19 \$35,000	\$30,000	\$30,000
.....	\$1,233,202	\$113,651	\$1,346,853	\$1,134,400	Total All Other Funds	\$1,224,139	\$1,255,436	\$1,255,436
\$9,386,000	\$2,759,035	\$739,707	\$12,884,742	\$12,447,988	Grand Total	\$12,661,218	\$13,795,710	\$12,977,363
DIRECT STATE SUPPORT DISPLAY					Total Appropriation	\$10,270,977	\$11,226,350	\$10,408,003
\$9,386,000	\$58,319	\$551,551	\$9,995,870	\$9,820,165	Less:			
2,042,604			2,042,604	2,042,604	Anticipated Income	2,385,158	2,420,200	2,420,200
\$7,343,396	\$58,319	\$551,551	\$7,953,266	\$7,777,561	Direct State Support	\$7,885,819	\$8,806,150	\$7,987,803

¹ Includes \$188,000 from tuition increase.

² Includes allocation of \$291,977 for the 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College is under the general policy direction of the State Board of Higher Education.

Committed to providing superior, integrated undergraduate education, the College offers a unique, two-tiered curriculum of General Studies on the one hand, and specialized study in Arts and Humanities, Natural Sciences and Mathematics, Professional Studies, and Social and Behavioral Sciences on the other. Stockton students are drawn from all parts of the State and from diverse backgrounds. Special attention is given to older working persons, veterans, and persons interested in starting or resuming formal education at different stages of their careers. Instruction is offered in a variety of modes, including traditional classrooms, television, tutorials, independent study, cooperative education, and student-designed courses.

Stockton offers Bachelor of Arts and/or Bachelor of Science degrees in the following fields: applied physics, arts, biomedical communications, biology, business, chemistry, criminal justice, economics, environmental studies, geology, history, information and systems sciences, literature and language, marine science, mathematics, nursing, philosophy and religion, political science, psychology, public health, social work, sociology and anthropology, and speech pathology and audiology. Additionally, students may develop individually designed interdisciplinary programs with the assistance of faculty.

Academic facilities accommodate approximately 4,000 full-time equivalent students. Apartment-style campus housing is available for 1,012 students, with an additional 500-bed dormitory planned for Fall, 1981.

During fiscal year 1980-81, the emphasis will continue to be on evaluation designed to refine the College's educational mission. At the same time, Stockton will remain sensitive to its position as the only four-year academic institution in the rapidly developing region of South Jersey.

EVALUATION DATA	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Instruction										
Enrollment total	4,604	3,885	4,475	3,800	4,222	3,800	4,222	3,800	4,222	3,800
Undergraduate total	4,604	3,885	4,475	3,800	4,222	3,800	4,222	3,800	4,222	3,800
Full-time	3,615	3,458	3,350	3,350	3,244	3,350	3,244	3,350	3,244	3,350
Part-time	989	427	1,125	450	978	450	978	450	978	450
Degree programs offered		23		23		23		23		23
Courses offered		900		900		900		900		900
Degrees granted										
Bachelors		850		850		800		825		825
Ratio: Student/faculty ^b		20.1/1		18.2/1		18.1/1		19.3/1		19.3/1
Direct State support per full-time equated student		\$1,726		\$2,224		\$2,209		\$2,494		\$2,225
Extension and Public Service										
Enrollment	1,047	730	1,100	800	1,100	800	1,500	1,160	1,500	1,160
Summer undergraduate	1,047	730	1,100	800	1,100	800	1,500	1,160	1,500	1,160
Program revenue		\$309,948		\$288,000		\$405,000		\$515,000		\$515,000

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA									
Budgeted Positions					511	514	514	514	513
Instruction					220	223	224	225	224
Academic Support					44	44	45	45	45
Student Services					41	41	41	40	40
Institutional Support					76	76	74	73	73
Physical Plant Support Services					130	130	130	131	131
Authorized Positions					28	23	26	41	41
Sponsored Programs and Research .....					.....	.....	2	4	4
Auxiliary Services					25	21	22	23	23
Student Services					3	2	2	14	14
Total Positions					539	537	540	555	554
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
\$4,581,722	\$48,378	\$86,174	\$4,716,274	\$4,707,683	PROGRAM CLASSIFICATIONS				
75,000	.....	60,382	135,382	68,330	Instruction	11	\$5,122,163	\$5,319,000	\$5,068,453
1,034,828	1,586	29,873	1,066,287	1,063,338	Sponsored Programs and Research	12	75,000	70,000	70,000
786,737	193	286,126	1,073,056	1,072,009	Academic Support	15	1,149,193	1,252,000	1,115,090
1,471,618	316,207	178,768	1,966,593	1,958,800	Student Services	16	932,893	1,017,000	926,022
2,141,460	206,185	156,920	2,504,565	2,359,159	Institutional Support	17	1,689,162	1,811,000	1,768,800
					Physical Plant Support Services ..	19	2,471,933	3,054,478	2,669,048
\$10,091,365	\$572,549	\$798,243	\$11,462,157	\$11,229,319	Total Appropriation		\$11,440,344	\$12,523,478	\$11,617,413
<i>Distribution by Object</i>									
Personal Services—									
\$7,198,029	.....	\$537,807	\$7,735,836	\$7,735,096	Salaries and wages		\$8,259,296	\$8,664,061	\$8,357,035
155,000	.....	3,544	158,544	158,544	New positions .....		.....	24,539	.....
					Student aides		155,000	165,000	160,000
\$7,353,029	.....	\$541,351	\$7,894,380	\$7,893,640	Total Personal Services		\$8,414,296	\$8,853,600	\$8,517,035
\$1,285,602	.....	\$98,012	\$1,383,614	\$1,377,704	Materials and Supplies		\$1,552,748	\$1,855,000	\$1,663,500
\$522,517	.....	\$161,130	\$683,647	\$676,808	Services Other Than Personal		\$631,800	\$704,878	\$676,878
\$189,780	.....	\$30,562	\$220,342	\$219,023	Maintenance and Fixed Charges ...		\$220,000	\$337,000	\$233,000
Special Purpose—									
\$155,000	.....	\$13,693	\$141,307	\$138,531	Academic development	11	\$155,000	\$121,000	\$116,000
R\$45,043	.....	45,043	.....	.....	Control—Excess tuition receipts ..	11	.....	.....	.....
75,000	.....	6,623	68,377	1,325	Separately budgeted research	12	75,000	70,000	70,000
14,500	.....	9,373	5,127	5,127	National direct student loan				
					program (State share)	16	5,000	5,000	5,000
39,400	.....	14,812	24,588	23,947	College work-study program				
					(State share)	16	38,000	43,000	40,000
19,000	.....	13,550	32,550	31,927	Compensation awards		15,000	35,000	20,000
		75,535	75,535	75,535	Supplementary education				
					program grant	16	.....	.....	.....
		77,248	77,248	77,248	Supplementary education program				
	{ 16,207 }	.....	316,207	315,235	grant—Summer	16	.....	.....	.....
	{ R 300,000 }	.....			Fire loss	17	.....	.....	.....
\$302,900	\$361,250	\$76,789	\$740,939	\$668,875	Total Special Purpose		\$288,000	\$274,000	\$251,000
\$437,537	\$211,299	—\$109,601	\$539,235	\$393,269	Additions, Improvements and				
					Equipment		\$333,500	\$499,000	\$276,000
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$196,250	\$50,000	\$246,250	\$114,776	Institutional Support	17	.....	.....	.....
.....	\$196,250	\$50,000	\$246,250	\$114,776	Total Capital Construction ..		.....	.....	.....
\$10,091,365	\$768,799	\$848,243	\$11,708,407	\$11,344,095	Total General Fund		\$11,440,344	\$12,523,478	\$11,617,413

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (8) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recommended
					Federal Funds			
.....	{ \$639				Sponsored Programs and			
.....	{ R 38,296	\$37,365	\$76,300	\$56,942	Research	12 \$77,588	\$77,588	\$77,588
.....	{ 2,933		6,980	6,980	Academic Support	15 3,400	3,400	3,400
.....	{ R 4,047				Student Services	16 1,654,053	1,874,923	1,874,923
.....	{ 11,564	1	1,491,634	1,436,959	<i>Total Federal Funds</i>	\$1,735,041	\$1,955,911	\$1,955,911
.....	{ R1,480,069				All Other Funds			
.....	{ \$64,885				Instruction	11 \$215,000	\$215,000	\$215,000
.....	{ R 126,625	\$80,198	\$271,708	\$224,238	Sponsored Programs and			
.....	{ 5,293	— 3,759	7,490	6,775	Research	12		
.....	{ R 5,956	3,240	315,411	238,386	Extension and Public Service ...	13 240,000	350,000	350,000
.....	{ 86,975				Auxiliary Services	14 2,074,000	2,201,000	2,200,000
.....	{ R 225,196		813,749	754,156	Student Services	16 32,000	32,000	32,000
.....	{ 60,768				Institutional Support	17 100,000	100,000	100,000
.....	{ R 752,981	— 255,031	341,995	76,534	Physical Plant			
.....	{ 356,391	112,885	112,885	85,248	Support Services	19		
.....	{ R 240,635	64,350	64,350	41,838	<i>Total All Other Funds</i>	\$2,661,000	\$2,898,000	\$2,897,000
.....	\$1,925,705	\$1,883	\$1,927,588	\$1,427,175	<i>Grand Total</i>	\$15,836,385	\$17,377,389	\$16,470,324
\$10,091,365	\$4,232,052	\$887,492	\$15,210,909	\$14,272,151				
DIRECT STATE SUPPORT DISPLAY								
\$10,091,365	\$572,549	\$798,243	\$11,462,157	\$11,229,319	Total Appropriation	\$11,440,344	\$12,523,478	\$11,617,413
2,794,696	50,366		2,845,062	2,845,062	<i>Less:</i>			
					<i>Anticipated Income</i>	3,046,940	3,045,800	3,045,800
\$7,296,669	\$522,183	\$798,243	\$8,617,095	\$8,384,257	<i>Direct State Support</i>	\$8,393,404	\$9,477,678	\$8,571,613

¹ Includes \$238,000 from tuition increase.

² Includes allocation of \$377,853 for 1980-81 salary program, for comparison purposes.

STATE COLLEGES PROGRAMS

It is recommended that receipts in excess of those anticipated from regular tuition be appropriated, subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the expenditure of the amounts hereinabove to each State College for Academic Development be subject to prior approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that receipts from the operation of Summer programs, Special programs (on-campus) and Extension and public service programs (off-campus), and the unexpended balances as of June 30, 1981 of such receipts, be appropriated.

It is further recommended that receipts from the operation of Auxiliary services in excess of those pledged for the payment of principal and interest on bonds of this State, and the unexpended balance as of June 30, 1981, of such receipts, be appropriated (NJS 18A:64-18).

It is further recommended that the amounts hereinabove allocated to the various State Colleges for Student aides constitute the appropriation to carry out the provisions of NJS 18A:64-17; provided, however, that payment for the value of work performed by students be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that receipts from student service charges and parking fees and the unexpended balances as of June 30, 1981 of such receipts, be appropriated.

It is further recommended that, notwithstanding the provisions of NJS 18A:72A-26 et seq., no Board of Trustees of a State College enter into an agreement with the Educational Facilities Authority for housing facilities for students, without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

It is further recommended that any transfer of appropriation from the Physical plant support services program classification to any other purpose be subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the transfer of funds between items of appropriation, as provided by law, the program classification accounts be deemed to be the primary expenditure accounts (NJS 18A:64-6f).

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY
RUTGERS UNIVERSITY PROGRAMS

Program Classifications

11. Instruction

Objectives

1. To provide organized programs of instruction to students at the baccalaureate, masters, doctoral and post-doctoral levels in liberal studies, the sciences and certain professional fields.
2. To stimulate the continuous development of new knowledge in the humanities, the arts, the social sciences, the natural sciences, and certain professional fields under conditions which encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

Description

Within this program classification, instructional services are provided by the following organizational components: in Camden—Camden College of Arts and Sciences and School of Law, Camden; in Newark—Newark College of Arts and Sciences; College of Nursing; Graduate School, Newark; Graduate School of Management; School of Law, Newark; School of Criminal Justice; in New Brunswick—Cook College, Douglass College, Livingston College, Rutgers College, College of Engineering, College of Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library and Information Studies, Graduate School of Social Work, Mason Gross School of the Arts; University College operates on all three campuses.

12. Sponsored Programs and Research

Objectives

1. To undertake sponsored research and training programs, development programs, institutes, conferences and workshops with various Federal and State agencies, foundations, corporations, trade associations and municipalities.
2. To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

Description

A wide variety of projects and activities are undertaken which serve to broaden the educational programs of the University, increase the potential for contributing to new knowledge in various disciplines, attract better faculty, encourage faculty to improve their academic competence, provide support and research experience to graduate students and to extend and improve the University's relationships with the local businesses and educational community.

13. Extension and Public Service

Objectives

1. To offer non-degree courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State and to New Jersey as a whole.
3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing professional education to practitioners in the areas of criminal justice, business, education, engineering, government, law, library service, nursing, food and environmental sciences, pharmacy, psychology, social work and special programs for management and labor.
5. To provide outreach programs of individual and group instruction, counseling, home economics and community resource organization.

6. To promote the positive development of children, youth and adults as individuals, and as members of the family and the community.
7. To expand the cultural resources of the community through access to the University's concerts, lectures and museums.

Description

This program classification includes non-credit courses, conferences, institutes, and post-graduate work in technical and professional fields provided through the Division of Continuing Education. The activities of the Pharmaceutical Extension, Voorhees Art Gallery, Geology Museum, Office of Newark Metropolitan Studies and Camden Urban Forum are also included.

14. Auxiliary Services

Objectives

To provide education-related services and facilities for students, faculty and staff.

Description

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including the Rutgers Golf Course and the intercollegiate athletic program, for the benefit of students, faculty, staff and alumni. All of the facilities and services included in this program classification are self-supporting, the operations being financed from sales and service charges.

The amount of auxiliary services expended always equals the amount of auxiliary services budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year and as a reserve for major replacements and renovations.

15. Academic Support

Objectives

To use the most modern and practicable of systems to acquire, organize, store and retrieve books and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

Description

Within this program classification, services are provided by the following organizational components: in Camden—Camden College of Arts and Sciences and School of Law Libraries; in Newark—John Cotton Dana and School of Law Libraries; in New Brunswick—Alexander (Central), Science and Medicine, Douglass, Cook, Kilmer area, agricultural, art, alcohol studies, ceramics, chemistry, management and labor relations, mathematical sciences, microbiology, music, physics, research information services and urban studies libraries.

The full range of services to students, faculty and staff, including circulation, catalog maintenance, reference service, technical and bibliographical service and general assistance in the use of the library collections is provided.

16. Student Services

Objectives

1. To provide students with efficient admissions and registration systems.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs.
3. To provide social, health, financial and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY
RUTGERS UNIVERSITY PROGRAMS

in terms of general character, e.g., counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, placement services, etc.

4. To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.
5. To administer programs which provide financial assistance on the basis of demonstrated need or merit to undergraduate and graduate students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work-study or other job assistance programs.

Description

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

A wide range of services is provided to and for students by the following organizational components: Senior Vice President for Program Development, Budgeting and Student Services, Deans of Students (Rutgers, Livingston, Douglass, Cook, Newark, Camden), Admissions Departments, Placement, Registrar, Student Health, College Centers, Financial Aid, Scheduling and Counseling.

17. Institutional Support

Objectives

1. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service and administration objectives of the general University.
2. To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research and public service objectives of the general University.
3. To provide general support services to all educational, service and administrative units of the University.

Description

This program classification comprises functional areas which support the undergraduate, graduate and continuing educational programs as well as the extensive research programs conducted at the University. Under the executive leadership and management of the

President, who is responsible to the governing boards, the administrative staff provides support for all planning and research activities, program development and evaluation and carries out all financial planning and management, and community and alumni relations.

General support services which are provided for the entire University include all business services, personnel administration, purchasing and inventory management, printing and publication services, and data processing services.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs.
2. To manage the motor vehicle fleet.
3. To preserve and extend the useful life of the physical assets of the institution.
4. To provide campus security.
5. To furnish intercampus bus transportation in New Brunswick.

Description

This program comprises the complete management, planning and operation of the total physical plant. Activities include the operation, maintenance, repair, alteration and demolition of buildings, structures, roads, walkways, parking lots and grounds, plus mechanical and utilities systems including central heating plants, sewage disposal plant, central water distribution systems and central electrical distribution systems; the performance of custodial and housekeeping functions, including the disposal of refuse and chemical waste; snow removal and the administration and maintenance of the motor vehicle fleet. Also, included is campus security on all campuses 24 hours a day, 365 days a year. Auxiliary functions include moving and drayage services plus miscellaneous support for special events in University facilities.

In addition, through this program the intercampus bus transportation system to the five campuses in the New Brunswick area is maintained. Because of the geographic dispersion of facilities and the intercollege cross registration of students, bus transportation is provided to enable students to commute among the campuses.

Special Funds

The amount of special funds expended always equals the amount of special funds budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year and as a reserve for major replacements and renovations.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) which reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey and the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among their members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University includes Cook College, Douglass College, Livingston College, Rutgers College, College of Engineering, College of Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library and Information Studies, Graduate School of Social Work, Mason Gross School of the Arts, Eagleton Institute of Politics, Institute of Management and Labor Relations, Waksman Institute of Microbiology, Center for Coastal and Environmental Studies, Interdisciplinary Research Center, Center for Mathematical Sciences Research, Center for Urban Policy Research, Bureau of Biological Research, Bureau of Economic Research, Bureau of Engineering Research, Bureau of Government Research, Physics Research, Center for Alcohol Studies and the Water Resources Institute at New Brunswick; Newark College of Arts and Sciences,

College of Nursing, Graduate School—Newark, Graduate School of Management, School of Law—Newark, School of Criminal Justice and Institute of Animal Behavior at Newark; Camden College of Arts and Sciences and School of Law at Camden; Summer Session, University College, and the Division of Continuing Education at various locations throughout the State of New Jersey. The University enrolls more than 90,000 students in its programs of full and part-time instruction in the graduate and undergraduate colleges, schools, summer session and the Continuing Education Division of the University, which offers courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses including post-graduate work in technical and professional fields.

Among the principal objectives the University expects to achieve are:

- Continue five-year cycle of external reviews of all disciplines and research units;
- Plan for implementation of reconstituted Federal Colleges System;
- Institute Baccalaureate programs in dance and archaeology;
- Undertake deferred maintenance projects;
- Continue a program of energy conservation.

	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
EVALUATION DATA	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Instruction										
Enrollment total ^b	48,271	39,458	47,649	38,775	46,479	38,003	45,538	37,555	45,538	37,555
Undergraduate total	35,222	31,063	35,196	30,792	33,759	29,718	33,691	29,619	33,691	29,619
Full-time	27,331	24,229	27,529	24,018	26,136	22,883	26,210	23,103	26,210	23,103
Part-time	7,891	6,834	7,667	6,774	7,623	6,835	7,481	6,516	7,481	6,516
Graduate total	13,049	8,395	12,453	7,983	12,720	8,285	11,847	7,936	11,847	7,936
Full-time	4,022	2,602	3,927	2,555	3,982	2,568	3,827	2,540	3,827	2,540
Part-time	9,027	5,793	8,526	5,428	8,738	5,717	8,020	5,396	8,020	5,396
Summer session total ^c	10,500	....	12,115	....	12,937	....	12,500	....	12,500	....
Undergraduate	8,960	....	9,877	....	10,794	....	10,425	....	10,425	....
Graduate	1,540	....	2,238	....	2,143	....	2,075	....	2,075	....
Degree programs offered	349		346		347		350		350	
Courses offered	6,146		6,170		6,100		6,150		6,150	
Degrees granted										
Bachelors	6,133		6,194		6,200		6,150		6,150	
Masters	2,471		2,350		2,300		2,275		2,275	
Doctors	382		341		340		335		335	
Ratio: Student/faculty ^d	15.3/1		15.5/1		15.1/1		15.0/1		15.0/1	
Direct State support per full-time equated student	\$2,488		\$2,730		\$3,022		\$3,271		\$3,018	

^a Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

^b Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

^c Summer session enrollments not included in total enrollments.

^d Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated fulltime (weighted) students.

POSITION DATA	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
Authorized Positions	5,890		5,890		5,864		5,870		5,862	
Instruction	3,167		3,170		3,140		3,146		3,138	
Sponsored Programs and Research	120		115		115		115		115	
Extension and Public Service	65		64		52		52		52	
Auxiliary Services	184		185		181		181		181	
Academic Support	338		341		337		337		337	
Student Services	489		490		492		492		492	
Institutional Support	654		642		664		664		664	
Physical Plant Support Services	873		883		883		883		883	

APPROPRIATION DATA

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$1,828,701		\$1,601,052	\$3,429,753	\$3,429,753	Additions, Improvements and Equipment	\$2,793,244	\$4,188,457	\$2,798,244
\$148,493,268	\$3,525,884	\$4,246,481	\$156,265,633	\$156,265,633	Sub-Total General Operations	\$167,511,783	\$175,465,566	\$171,107,649
\$34,000,000		\$2,507,461	\$36,507,461	\$36,507,461	Special funds expense	\$37,000,000	\$37,000,000	\$37,000,000
33,066,584		911,873	33,978,457	33,978,457	Auxiliary fund expense	36,081,259	38,606,947	38,606,947
\$215,559,852	\$3,525,884	\$7,665,815	\$226,751,551	\$226,751,551	Total All Operations	\$240,593,042	\$251,072,513	\$246,714,596
\$43,895,472	\$3,525,884		\$47,421,356	\$47,421,356	Less:			
2,969,335			2,969,335	2,969,335	General services income	\$48,053,886	\$52,641,000	\$56,248,814
34,000,000		\$2,507,461	36,507,461	36,507,461	Receipts from tuition increase ..	4,599,062		
33,066,584		911,873	33,978,457	33,978,457	Special funds income	37,000,000	37,000,000	37,000,000
					Auxiliary services income	36,081,259	38,606,947	38,606,947
\$113,931,391	\$3,525,884	\$3,419,334	\$120,876,609	\$120,876,609	Total Income Deductions ..	\$125,734,207	\$128,247,947	\$131,855,761
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$590,138	\$498,000	\$1,088,138	\$735,652	Institutional Support			
	\$590,138	\$498,000	\$1,088,138	\$735,652	Total Capital Construction			
\$101,628,461	\$590,138	\$4,744,481	\$106,963,080	\$106,610,594	Total General Fund	\$114,858,835	\$122,824,566	\$114,858,835
LAND GRANT INTEREST DISPLAY								
\$101,622,661		\$4,246,481	\$105,869,142	\$105,869,142	Appropriation exclusive of land grant interest	\$114,853,035	\$122,818,766	\$114,853,035
5,800			5,800	5,800	Land grant interest	5,800	5,800	5,800
\$101,628,461		\$4,246,481	\$105,874,942	\$105,874,942	Total Appropriation	\$114,858,835	\$122,824,566	\$114,858,835

It is recommended that actual full-time and part-time enrollment, exclusive of enrollment in extension and public service programs not exceed 37,555 full-time equivalent (FTE) students at Rutgers University. In the event that actual enrollment exceeds this level, the amount hereinabove for Rutgers, The State University, be reduced by a sum equal to the tuition and fee receipts collected by the University in excess of 2% above the tuition and fee receipts collected from 37,555 FTE students; any such adjustment to occur in the last quarter of the fiscal year.

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that not more than \$150,000 be expended for legal fees without the prior approval of the Attorney General.

¹ Includes allocation of \$5,547,566 for 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
RUTGERS, THE STATE UNIVERSITY
5620. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16-1) is the research arm of Cook College formerly known as the College of Agriculture and Environmental Science. The Cooperative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal formula and grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Cooperative Extension educational program support is derived from Federal formula and grant funds, State and county appropriations.

Coupling basic research with community action education, Cook College, of which Cooperative Extension Service is a part, considers

land-use planning and management, air and water pollution, community planning and development, agricultural and forest production and marketing efficiency, including plant and animal breeding, nutrition, physiology and the protection of plants and animals from disease, pests, weeds and other hazards, and the development of new and improved food products and processes, the protection of consumer health and the improvement of nutrition and physical well-being of the people. College programs funded by Title XII provide technical assistance in agricultural production and marketing to selected developing nations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve and Willowood Arboretum in Gladstone.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
RUTGERS, THE STATE UNIVERSITY
5620. AGRICULTURAL EXPERIMENT STATION

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Authorized Positions					400	400	400	392	392
Research					250	250	250	250	250
Extension and Public Service					150	150	150	142	142
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$5,567,940		\$280,816	\$5,848,756	\$5,848,756	Research	12	\$6,023,300	\$6,256,000	\$6,023,300
3,270,060		165,986	3,436,046	3,436,046	Extension and Public Service	13	3,631,991	3,810,000	3,631,991
\$8,838,000		\$446,802	\$9,284,802	\$9,284,802	<i>Sub-Total General Operations</i>		\$9,655,291	\$10,066,000	\$9,655,291
\$3,038,615		\$697,143	\$3,735,758	\$3,735,758	Federal research and extension				
4,000,000		1,431,007	5,431,007	5,431,007	funds expense		\$3,802,828	\$3,950,000	\$3,950,000
\$15,876,615		\$2,574,952	\$18,451,567	\$18,451,567	Special funds expense		5,500,000	5,500,000	5,500,000
					<i>Total All Operations</i>		\$18,958,119	\$19,516,000	\$19,105,291
					<i>Less:</i>				
\$35,000		\$493	\$34,507	\$34,507	General services income				
3,038,615		697,143	3,735,758	3,735,758	Federal research and extension				
4,000,000		1,431,007	5,431,007	5,431,007	funds income		\$3,802,828	\$3,950,000	\$3,950,000
\$7,073,615		\$2,127,657	\$9,201,272	\$9,201,272	Special funds income		5,500,000	5,500,000	5,500,000
\$8,803,000		\$447,295	\$9,250,295	\$9,250,295	<i>Total Income Deductions</i>		\$9,302,828	\$9,450,000	\$9,450,000
					Total Appropriation		\$9,655,291	\$10,066,000	\$9,655,291
					<i>Distribution by Object</i>				
					Personal Services—				
\$7,892,986		\$380,788	\$7,512,198	\$7,512,198	Salaries and wages		\$8,717,967	\$8,965,202	\$8,757,761
73,000		42,330	115,330	115,330	Student aides		103,900	177,798	115,330
\$7,965,986		\$338,458	\$7,627,528	\$7,627,528	<i>Total Personal Services</i>		\$8,821,867	\$9,143,000	\$8,873,091
\$315,525		\$14,834	\$330,359	\$330,359	Materials and Supplies		\$271,289	\$303,000	\$271,289
\$328,000		\$92,285	\$420,285	\$420,285	Services Other Than Personal		\$400,000	\$441,000	\$359,268
\$57,000		\$11,933	\$45,067	\$45,067	Maintenance and Fixed Charges ...		\$48,660	\$54,100	\$44,108
\$171,489		\$690,074	\$861,563	\$861,563	Additions, Improvements and				
					Equipment		\$113,475	\$124,900	\$107,535
\$8,838,000		\$446,802	\$9,284,802	\$9,284,802	<i>Sub-Total General Operations</i>		\$9,655,291	\$10,066,000	\$9,655,291
\$3,038,615		\$697,143	\$3,735,758	\$3,735,758	Federal research and extension				
4,000,000		1,431,007	5,431,007	5,431,007	funds expense		\$3,802,828	\$3,950,000	\$3,950,000
\$15,876,615		\$2,574,952	\$18,451,567	\$18,451,567	Special funds expense		5,500,000	5,500,000	5,500,000
					<i>Total All Operations</i>		\$18,958,119	\$19,516,000	\$19,105,291
					<i>Less:</i>				
\$35,000		\$493	\$34,507	\$34,507	General services income				
3,038,615		697,143	3,735,758	3,735,758	Federal research and extension				
4,000,000		1,431,007	5,431,007	5,431,007	funds income		\$3,802,828	\$3,950,000	\$3,950,000
\$7,073,615		\$2,127,657	\$9,201,272	\$9,201,272	Special funds income		5,500,000	5,500,000	5,500,000
					<i>Total Income Deductions</i>		\$9,302,828	\$9,450,000	\$9,450,000

¹ Includes allocation of \$395,028 for 1980-81 salary program, for comparison purposes.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The College of Medicine and Dentistry of New Jersey (NJS 18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care personnel including physicians, dentists and allied health professionals, medical and dental research, and the provision of health care to the people of New Jersey.

The College is composed of three medical schools (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of allied health professions. Its medical programs are centered in Newark, Piscataway and Camden. It operates two hospitals and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the College is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 54 community hospitals, five community colleges, five State colleges, Rutgers University, New Jersey Institute of Technology and three independent universities.

Program Classifications

11. Instruction

Objectives

1. To provide instructional and related programs for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people. The enrollment of the College has expanded to retain the full entering class of CMDNJ—Rutgers Medical School for the clinical science years. The first graduating class of osteopathic medicine students will contain 29 students in June, 1981.
2. To provide instructional programs in allied health professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post-graduate education programs in the basic medical sciences which will qualify candidates for careers in medical-related industries, as well as in basic science teaching for medical and dental schools.
4. To provide instruction in approved graduate medical education programs for interns, residents and fellows.
5. To provide continuing education programs for physicians and dentists practicing in New Jersey.
6. To provide an opportunity for graduates of foreign medical schools to prepare during a year-long clerkship to enter into approved United States internships and residencies.

Description

1. The College conducts its basic science teaching programs for medical students in its medical sciences building in Newark and in its medical sciences building on the University Heights campus in Piscataway. In the basic medical science phase of the program, first and second year students are given non-clinical instruction.
2. Clinical training and experience for third and fourth year medical students of the New Jersey Medical School are provided at the new College Hospital which recently replaced the Martland Medical Center in Newark as CMDNJ—New Jersey Medical School's teaching hospital, and at nine affiliated hospitals. Clinical training and experience for the third and fourth year medical students at the CMDNJ—Rutgers Medical School are provided at the Raritan Valley Hospital which is operated by the College as a teaching hospital, and at nine affiliated hospitals. Middlesex General Hospital will soon replace Raritan Valley Hospital as the provider of clinical education for third and fourth year CMDNJ—Rutgers Medical School students. Construction of a Teaching and Research facility adjoining Middlesex General Hospital is scheduled to be completed in early fiscal year 1981-82.

3. Since September, 1978, allopathic (MD) students from CMDNJ—Rutgers Medical School have received part of their clinical education in a major community hospital affiliate in Camden. The CMDNJ—School of Osteopathic Medicine is in operation, with its students pursuing their basic science courses at CMDNJ—Rutgers Medical School and transferring to the southern New Jersey counties for clinical training in appropriate hospitals which have an osteopathic orientation.
4. A major portion of the pre-clinical training of dental students is conducted by the basic sciences faculty of the CMDNJ—New Jersey Medical School.
5. The College conducts a program which is designed to enable United States citizens who are graduates of foreign medical schools to apply for approved internships. It also conducts a third year transfer program whereby New Jersey residents, who have studied at foreign medical schools, can be eligible for transfer into the third year of training at the College's medical schools.
6. Graduate, doctoral and post-graduate education programs in the basic medical sciences are conducted at the CMDNJ—New Jersey Medical School and the CMDNJ—Graduate School of Biomedical Sciences in Newark, and in Piscataway, by the CMDNJ—Rutgers Medical School jointly with the Graduate College of Rutgers University. Some cooperative programs are conducted jointly with the New Jersey Institute of Technology and Stevens Institute in Hoboken. A joint MD/Ph.D. program is being implemented at the CMDNJ—Rutgers Medical School with Rutgers University.
7. The College will continue its programs in the field of allied health with its School of Allied Health Professions coordinating the various curricula. Programs in the field of allied health include training for radiological technicians, respiratory therapy technicians, physician's assistants, dietetic interns, medical technologists, cytotechnologists, dental hygienists, dental assistants, emergency medical technicians, operating room technicians, nurse midwives, emergency and critical care nurses and physical therapists.
8. Programs in continuing medical and dental education are conducted by the College in cooperation with the State Medical Society, the Academy of Medicine of New Jersey, the American Medical Association and the State Dental Society.
9. A spectrum of graduate medical education programs (internship and residency) are sponsored directly by the College or in cooperation with other hospitals, providing both educational opportunities and fulfilling service needs, and attracting young physicians to stay in New Jersey.

12. Sponsored Programs and Research

Objectives

1. To enable individual scholars or organized groups of scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.
2. To promote investigation and experiment in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

Description

Various research projects are carried out by the faculty, graduate and post-graduate students and other College staff, using the specialized facilities of the College and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for matching requirements, which most often consist of in-kind contributions of staff time, indirect services or the use of facilities and equipment of the institution.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

13. Extension and Public Service

Objectives

1. To provide to the community the facilities and comprehensive services of general community hospitals as an integral part of the clinical training of medical students and the professional training and development of interns and residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, interns, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.
3. To provide at the CMDNJ—Rutgers Institute of Mental Health Sciences in Piscataway and at the CMDNJ—Community Mental Health Center in Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.
4. To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

Description

1. The College operates the College Hospital, which has replaced Martland Medical Center as a teaching hospital for the CMDNJ—New Jersey Medical School. The Hospital provides to the Newark community facilities and services of an acute general community hospital and a number of ambulatory care programs in specialty fields, including two family health centers for comprehensive family-oriented care. In addition, we are attempting to develop College Hospital as a major referral center for northern New Jersey.
2. The Raritan Valley Hospital serves as a teaching hospital for the CMDNJ—Rutgers Medical School component of the College. The Hospital provides facilities and services for Rutgers Medical School similar to those in item 1.
3. The CMDNJ—Rutgers Medical School has entered into a major affiliation agreement with Middlesex General Hospital as a future replacement for Raritan Valley Hospital. The College will assume fiscal responsibility by means of Department of Higher Education approved formulae for the educational costs and medical indigency costs attributable to the agreement and not reimbursable under the Hospital's rates to its patients.
4. An agreement similar to that described in item 3 above has been entered into between the CMDNJ—New Jersey School of Osteopathic Medicine and John F. Kennedy Hospital in Stratford, New Jersey.
5. The Institute of Mental Health Sciences at the CMDNJ—Rutgers Medical School campus provides individual and family diagnostic services, including neurological, as well as psychological, components; individual and family treatment services, including conventional psycho-therapeutic and behavior modification methods; a modified day care program for adults and children, including special educational and rehabilitation elements; consultation services with other agencies, including school systems in the catchment area and outreach satellite units in other towns.
6. The CMDNJ—New Jersey Medical School Community Mental Health Center provides services similar to those at the Institute of Mental Health Sciences.

14. Auxiliary Services

Objective

To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.

Description

The College operates bookstores in Newark and Piscataway for the convenience of students and staff for the purchase of required

books, medical and dental equipment and supplies and personal and educational supplies and materials on a self-supporting non-profit basis.

15. Academic Support

Objectives

1. To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

Description

Library and library staff provide a full range of services to students, faculty, administration and alumni; to practicing physicians and dentists throughout the State and to industry concerned with health problems either as they relate to their employees or to the environment. The library facilities of the College are located in the new George F. Smith library building in Newark; the Rutgers University Library of Science and Medicine and the John F. Kennedy Hospital in Stratford.

16. Student Services

Objectives

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.
4. To assist disadvantaged minority students to gain entry into the medical and dental education system.

Description

The program includes the activities of the Admission Registrar's Office, which is concerned with screening applicants for admission to the College, establishing and maintaining student academic records, and evaluation and issuance of transcripts. It also includes operation of a health care facility for students in Newark.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

Aid to disadvantaged minority students is provided in the form of remedial education, special counseling, tuition waivers, equipment, travel expenses and an extensive summer program of education, recruitment and practical experience (work-study).

17. Institutional Support

Objectives

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support service to all educational, service and administrative units of the College.

Description

Executive leadership and management of the institution is provided by the President of the College who is the Chief Executive Officer responsible to the Board of Trustees. Through his staff, he carries out all required planning and research, program development and evaluation, financial planning and management, community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communication services, printing, publication and data processing services.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
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19. Physical Plant Operation and Management

Description

Objectives

The program encompasses the planning, management and operation of the physical plant assets of the College, covering utilities, buildings and structures, grounds and equipment.

1. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.
3. To preserve and extend the useful life of the physical assets.

EVALUATION DATA

Instruction

	Actual FY 1979	Revised FY 1980	Revised Estimate FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Student enrollment, total	1,678	1,822	2,103	2,222	2,222
New Jersey Medical School	525	590	660	707	707
Rutgers Medical School, Piscataway	377	392	414	414	414
Rutgers Medical School, South Jersey	12	20	19	19	19
School of Osteopathic Medicine	52	81	117	137	137
Graduate School of Biomedical Science	67	79	90	96	96
New Jersey Dental School	268	293	381	379	379
School of Allied Health Professions	271	260	322	370	370
College-wide Fifth Pathway	106	107	100	100	100
Degree programs offered	18	18	19	20	20
Courses Offered					
College-wide	3	3	3	3	3
New Jersey Medical School	48	48	48	48	48
Rutgers Medical School, Piscataway	48	52	52	52	52
Rutgers Medical School, South Jersey	48	52	52	52	52
School of Osteopathic Medicine	12	12	12	12	12
Graduate School of Biomedical Sciences	80	80	80	80	80
New Jersey Dental School	24	24	24	24	24
School of Allied Health Professions	143	159	159	159	159
Ratio: Teaching Faculty/Student					
New Jersey Medical School	1/5.8	1/5.6	1/5.8	1/5.6	1/5.6
Rutgers Medical School, Piscataway	1/4.2	1/3.3	1/3.6	1/3.8	1/3.8
Rutgers Medical School, South Jersey	1/4.1	1/3.6	1/4.9	1/5.2	1/5.2
New Jersey School of Osteopathic Medicine	1/2.2	1/2.1	1/2.8	1/2.9	1/2.9
Graduate School of Biomedical Sciences	1/10.5	1/15.0	1/15.0	1/15.0	1/15.0
New Jersey Dental School	1/2.9	1/3.0	1/4.0	1/4.0	1/4.0
School of Allied Health Professions	1/5.4	1/4.9	1/6.2	1/6.8	1/6.8
Students Graduated					
Doctors	210	228	259	287	287
Dentists	77	5	75	87	87
Allied Health Students	167	128	134	156	156
Other graduate degrees	8	8	8	8	8

Extension and Public Service

College Hospital

Rated capacity (beds)	584	584	547	546	546
Hospital admissions, total	15,754	17,059	17,841	18,215	18,215
Hospital admissions, daily average	43.0	42.6	48.9	49.9	49.9
Average daily population	400.8	426.0	488.8	464.1	464.1
Patient days of service, total	146,300	165,613	178,415	169,397	169,397
Percent of occupancy	68%	77.5%	89.4%	85%	85%
Average length of stay (days)	9.3	9.4	10.0	9.3	9.3
Outpatient and emergency visits, total	158,552	177,522	170,000	205,183	205,183
Outpatient and emergency visits, daily average	434.4	485.0	465.8	562.1	562.1

Raritan Valley Hospital^a

Rated capacity (beds)	131	131	131	.....	.....
Hospital admissions, total	3,347	3,042	1,483	.....	.....
Hospital admission, daily average	9.1	8.3	8.1	.....	.....
Average daily population	69.7	75.0	65.0	.....	.....
Patient days of service, total	25,441	27,379	11,863	.....	.....
Percent of occupancy	53%	57%	50%	.....	.....
Average length of stay (days)	8.0	9.0	8.0	.....	.....
Outpatient and emergency visits, total	36,499	43,635	18,250	.....	.....
Outpatient and emergency visits, daily average	100	119.5	100	.....	.....

^a The removal of Raritan Valley Hospital from this budget is anticipated on or about January 1, 1981; all per diem statistics and rates for FY 1981 are based on the occupied period only.

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	Actual FY 1979	Revised FY 1980	Revised Estimate FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA BY PROGRAM					
Authorized Positions	5,545	5,674	5,776	5,523	5,471
Instruction	1,070	1,131	1,133	1,189	1,165
Extension and Public Service	3,310	3,274	3,401	3,108	3,080
Auxiliary Service	4	4	4	4	4
Academic Support	28	28	30	33	33
Student Services	26	28	30	30	30
Institutional Support	370	384	395	407	407
Physical Plant Support Services	737	825	783	752	752

POSITION DATA BY ORGANIZATION					
Teaching Positions	601	686	702	735	735
College-wide	3	3	3	3	3
New Jersey Medical School	209	234	238	263	263
Rutgers Medical School, Piscataway	196	214	214	214	214
Rutgers Medical School, South Jersey	11	21	21	21	21
School of Osteopathic Medicine	40	65	77	82	82
Graduate School of Biomedical Sciences	1	1	1	1	1
New Jersey Dental School	96	96	96	96	96
School of Allied Health Professions	45	52	52	55	55
Non-Teaching Positions	4,944	4,988	5,074	4,788	4,736
Central Administration	173	181	196	203	196
College-wide	36	44	45	49	49
New Jersey Medical School	244	257	258	270	265
Rutgers Medical School, Piscataway	266	232	228	231	231
Rutgers Medical School, South Jersey	8	8	8	8	8
School of Osteopathic Medicine	23	27	32	39	38
Graduate School of Biomedical Sciences	3	3	3	3	3
New Jersey Dental School	128	126	112	112	112
School of Allied Health Professions	12	12	12	13	13
College Hospital	2,428	2,448	2,546	2,627	2,601
Raritan Valley Hospital	467	400	384		
New Jersey Medical School Community Mental Health Center	157	157	157	170	157
Rutgers Medical School Community Mental Health Center	305	311	311	311	311
College Physical Plant	694	782	782	752	752

APPROPRIATION DATA

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$33,434,656		\$274,342	\$33,160,314	\$33,160,314	11	\$37,294,078	\$41,272,618	\$39,787,678
14,818,424		4,204,055	19,022,479	19,022,479				
64,670,607		3,038,958	67,709,565	66,447,565	12	15,456,753	17,620,097	17,620,097
579,826		30,729	610,555	610,555	13	67,534,741	70,118,182	68,663,945
788,794		82,714	871,508	871,508	14	621,139	1,301,253	1,301,253
849,036		55,651	904,687	904,687	15	934,000	1,050,213	1,020,197
10,002,740	\$176,000	1,815,923	11,994,663	10,882,775	16	1,152,151	1,234,664	1,181,281
17,017,758		2,721,985	19,739,743	18,810,743	17	11,355,123	12,181,237	11,705,417
					19	21,541,189	23,590,045	22,887,633
\$142,161,841	\$176,000	\$11,675,673	\$154,013,514	\$150,710,626		\$155,889,174	\$168,368,309	\$164,167,501
<i>Less:</i>								
\$79,437,230		\$6,621,045	\$86,058,275	\$86,058,275		\$81,570,906	\$88,665,114	\$88,665,114
\$62,724,611	\$176,000	\$5,054,628	\$67,955,239	\$64,652,351		\$74,318,268	\$79,703,195	\$75,502,387
<i>Distribution by Organization</i>								
Central Administration								
\$2,212,162	\$101,000	\$4,353,951	\$6,667,113	\$5,555,225		\$5,487,524	\$5,852,722	\$5,659,126
<i>Less:</i>								
\$150,000		\$10,178	\$160,178	\$160,178		\$150,000	\$150,000	\$150,000
\$2,062,162	\$101,000	\$4,343,773	\$6,506,935	\$5,395,047		\$5,337,524	\$5,702,722	\$5,509,126
<i>Sub-Total Appropriation..</i>								

50. DEPARTMENT OF HIGHER EDUCATION—Continued
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Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
					College-Wide Programs			
\$4,519,023	—\$1,575,074	\$2,943,949	\$2,943,949	All Operations	\$2,749,048	\$3,861,857	\$3,777,769
\$339,683	\$92,106	\$431,789	\$431,789	Less:			
.....	440,360	440,360	440,360	General Services Income	\$358,409	\$432,872	\$432,872
					Special Services Income .....	.....	800,000	800,000
\$4,179,340	—\$2,107,540	\$2,071,800	\$2,071,800	Sub-Total Appropriation ..	\$2,390,639	\$2,628,985	\$2,544,897
					Physical Plant Support Services			
\$8,336,211	\$3,111,415	\$11,447,626	\$10,793,626	Educational Units	\$12,046,002	\$13,384,241	\$13,045,951
8,681,547	389,430	8,292,117	8,017,117	Hospitals	9,495,187	10,205,804	9,841,682
\$17,017,758	\$2,721,985	\$19,739,743	\$18,810,743	All Operations	\$21,541,189	\$23,590,045	\$22,887,633
\$17,017,758	\$2,721,985	\$19,739,743	\$18,810,743	Sub-Total Appropriation ..	\$21,541,189	\$23,590,045	\$22,887,633
					New Jersey Medical School			
\$22,019,855	\$840,070	\$22,859,925	\$22,859,925	All Operations	\$21,780,868	\$22,773,423	\$22,346,402
\$3,719,735	\$110,841	\$3,830,576	\$3,830,576	Less:			
7,986,560	378,226	8,364,786	8,364,786	General Services Income	\$3,986,519	\$4,528,150	\$4,528,150
445,873	16,501	462,374	462,374	Special Services Income	6,972,147	6,000,000	6,000,000
					Auxiliary Services Income	475,130	522,643	522,643
\$9,867,687	\$334,502	\$10,202,189	\$10,202,189	Sub-Total Appropriation ..	\$10,347,072	\$11,722,630	\$11,295,609
					Rutgers Medical School, Piscataway			
\$18,283,993	\$747,528	\$19,031,521	\$19,031,521	All Operations	\$18,958,939	\$21,789,740	\$21,537,668
\$2,666,614	\$193,757	\$2,860,371	\$2,860,371	Less:			
4,924,761	1,508,021	6,432,782	6,432,782	General Services Income	\$2,473,772	\$2,971,350	\$2,971,350
133,953	24,290	158,243	158,243	Special Services Income	5,056,026	6,857,058	6,857,058
					Auxiliary Services Income	146,009	160,610	160,610
\$10,558,665	— \$978,540	\$9,580,125	\$9,580,125	Sub-Total Appropriation ..	\$11,283,132	\$11,800,722	\$11,548,650
					Rutgers Medical School, South Jersey			
\$1,161,964	— \$752,824	\$409,140	\$409,140	All Operations	\$1,336,560	\$1,436,215	\$948,961
\$116,856	— \$22,356	\$94,500	\$94,500	Less:			
\$1,045,108	— \$730,468	\$314,640	\$314,640	General Services Income	\$95,667	\$99,950	\$99,950
					Sub-Total Appropriation ..	\$1,240,893	\$1,336,265	\$849,011
					New Jersey School of Osteopathic Medicine			
\$3,335,293	\$575,113	\$3,910,406	\$3,910,406	All Operations	\$5,334,557	\$6,149,747	\$6,015,882
\$690,936	\$13,282	\$704,218	\$704,218	Less:			
315,000	704,175	1,019,175	1,019,175	General Services Income	\$652,322	\$762,800	\$762,800
					Special Services Income	1,479,709	1,480,000	1,480,000
\$2,329,357	— \$142,344	\$2,187,013	\$2,187,013	Sub-Total Appropriation ..	\$3,202,526	\$3,906,947	\$3,773,082
					New Jersey Dental School			
\$6,033,765	\$219,271	\$6,253,036	\$6,253,036	All Operations	\$6,452,812	\$7,065,122	\$6,977,769
\$1,640,714	\$132,782	\$1,773,496	\$1,773,496	Less:			
264,871	53,888	318,759	318,759	General Services Income	\$2,155,729	\$2,404,840	\$2,404,840
					Special Services Income	264,871	270,000	270,000
\$4,128,180	\$32,601	\$4,160,781	\$4,160,781	Sub-Total Appropriation ..	\$4,032,212	\$4,390,282	\$4,302,929
					Graduate School of Biomedical Sciences			
\$606,341	\$501,349	\$1,107,690	\$1,107,690	All Operations	\$1,004,895	\$1,307,418	\$1,281,152
\$138,880	— \$56,744	\$82,136	\$82,136	Less:			
20,000	102,628	122,628	122,628	General Services Income	\$110,670	\$133,794	\$133,794
					Special Services Income	20,000	75,000	75,000
\$447,461	\$455,465	\$902,926	\$902,926	Sub-Total Appropriation ..	\$874,225	\$1,098,624	\$1,072,358

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5630. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recommended
\$1,241,080	.....	\$590,558	\$1,831,638	\$1,831,638	School of Allied Health Professions		
					All Operations		
					\$1,599,133	\$1,970,783	\$1,916,545
					<i>Less:</i>		
\$140,191	.....	\$59,165	\$199,356	\$199,356	General Services Income		
97,232	.....	516,791	614,023	614,023	\$173,620	\$266,309	\$266,309
					314,000	451,390	451,390
\$1,003,657	.....	\$14,602	\$1,018,259	\$1,018,259	<i>Sub-Total Appropriation</i> ..		
					\$1,111,513	\$1,253,084	\$1,198,846
\$48,384,937	\$75,000	\$2,702,410	\$51,162,347	\$50,170,347	Martland Hospital/College Hospital		
					All Operations		
					\$55,270,012	\$62,096,454	\$60,642,061
					<i>Less:</i>		
\$37,239,701	.....	\$1,692,543	\$38,932,244	\$38,932,244	Hospital Services Income		
1,060,000	.....	489,788	1,549,788	1,549,788	\$41,668,700	\$47,967,166	\$47,967,166
					1,200,000	1,536,649	1,536,649
					Auxiliary Services Income		
					.....	618,000	618,000
\$10,085,236	\$75,000	\$520,079	\$10,680,315	\$9,688,315	<i>Sub-Total Appropriation</i> ..		
					\$12,401,312	\$11,974,639	\$10,520,246
\$9,331,720	.....	— \$421,721	\$8,909,999	\$8,639,999	Raritan Valley Hospital		
					All Operations		
					\$4,070,285	.....	.....
					<i>Less:</i>		
\$9,331,720	.....	— \$1,012,234	\$8,319,486	\$8,319,486	Hospital Services Income		
					\$3,634,326	.....	.....
		\$590,513	\$590,513	\$320,513	<i>Sub-Total Appropriation</i> ..		
					\$435,959	.....	.....
\$5,428,230	.....	\$808,375	\$6,236,605	\$6,236,605	Rutgers Medical School Community Mental Health Center		
					All Operations		
					\$6,497,572	\$7,002,242	\$7,002,242
					<i>Less:</i>		
\$1,206,000	.....	\$800,269	\$2,006,269	\$2,006,269	Patient Services Income		
353,914	.....	8,106	362,020	362,020	\$1,600,000	\$2,200,000	\$2,200,000
3,868,316	.....	.....	3,868,316	3,868,316	353,914	147,621	147,621
					Federal Distress Grant		
					4,543,658	4,654,621	4,654,621
					Department of Human Services		
				
					<i>Sub-Total Appropriation</i> ..		
				
\$2,585,720	.....	\$364,682	\$2,950,402	\$2,950,402	New Jersey Medical School Community Mental Health Center		
					All Operations		
					\$2,948,255	\$3,174,291	\$3,174,291
					<i>Less:</i>		
\$402,358	.....	— \$26,953	\$375,405	\$375,405	Patient Services Income		
.....	.....	475,635	475,635	475,635	\$561,705	\$699,322	\$699,322
2,183,362	.....	84,000	2,099,362	2,099,362	.....	.....	.....
					Federal Distress Grant		
					2,386,550	2,474,969	2,474,969
					Department of Human Services		
				
					<i>Sub-Total Appropriation</i> ..		
				
\$84,977,914	.....	\$8,664	\$84,986,578	\$83,874,690	Distribution by Object		
					Personal Services—		
					Salaries and wages		
					\$93,269,016	\$96,798,566	\$95,544,275
					1,837,009	2,793,595	1,626,816
\$84,977,914	.....	\$8,664	\$84,986,578	\$83,874,690	<i>Total Personal Services</i> ..		
					\$95,106,025	\$99,592,161	\$97,171,091
\$19,073,678	.....	\$2,964,624	\$22,038,302	\$20,771,302	Materials and Supplies		
					\$22,236,223	\$24,804,197	\$23,584,217
\$10,529,083	\$101,000	\$1,305,937	\$11,936,020	\$11,666,020	Services Other Than Personal ..		
					\$10,110,428	\$11,126,364	\$10,723,338
\$1,389,789	.....	\$521,152	\$1,910,941	\$1,910,941	Maintenance and Fixed Charges ..		
					\$1,242,810	\$1,353,750	\$1,318,151
					Special Purpose—		
					Central Administration		
\$8,560	.....	— \$952	\$7,608	\$7,608	Board of Trustees planning fund		
					\$13,560	\$14,780	\$14,780
403,882	.....	— 178,091	225,791	225,791	College-wide		
750,647	.....	— 16,147	734,500	734,500	336,727	383,675	383,675
					Student aid		
					Martland Hospital/College		
					Hospital Pension and worker's compensation		
					587,705	668,786	668,786

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
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Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$390,000	—	\$1,023	\$388,977	\$388,977	Research under contract with the Institute of Medical Research, Camden	\$388,977	\$423,985	\$388,977
750,000	—	750,000	.....	.....	Capital Replacement Fund .....	.....	.....	.....
\$2,303,089	—	\$946,213	\$1,356,876	\$1,356,876	Total Special Purpose	\$1,326,969	\$1,491,226	\$1,456,218
\$476,088	\$75,000	\$2,413,668	\$2,964,756	\$2,310,756	Additions, Improvements and Equipment	\$343,000	\$902,728	\$816,603
\$118,749,641	\$176,000	\$6,267,832	\$125,193,473	\$121,890,585	Sub-Total General Operations	\$130,365,455	\$139,270,426	\$135,069,618
\$14,818,424	.....	\$4,204,055	\$19,022,479	\$19,022,479	Special Funds Expense	\$15,456,753	\$17,620,097	\$17,620,097
579,826	.....	30,729	610,555	610,555	Auxiliary Fund Expense	621,139	1,301,253	1,301,253
5,428,230	.....	808,375	6,236,605	6,236,605	Rutgers Medical School Community Mental Health Center ..	6,497,572	7,002,242	7,002,242
2,585,720	.....	364,682	2,950,402	2,950,402	New Jersey Medical School Community Mental Health Center ..	2,948,255	3,174,291	3,174,291
\$142,161,841	\$176,000	\$11,675,673	\$154,013,514	\$150,710,626	Total All Operations	\$155,889,174	\$168,368,309	\$164,167,501
Less:					General Service Income	\$10,744,161	\$11,600,065	\$11,600,065
\$9,453,609	.....	\$522,833	\$9,976,442	\$9,976,442	Special Service Income	15,456,753	17,620,097	17,620,097
14,818,424	.....	4,204,055	19,022,479	19,022,479	Auxiliary Service Income	621,139	1,301,253	1,301,253
579,826	.....	40,791	620,617	620,617	Hospital Service Income	45,303,026	47,967,166	47,967,166
46,571,421	.....	680,309	47,251,730	47,251,730	Rutgers Medical School Community Mental Health Center Income	6,497,572	7,002,242	7,002,242
5,428,230	.....	808,375	6,236,605	6,236,605	New Jersey Medical School Community Mental Health Center Income	2,948,255	3,174,291	3,174,291
2,585,720	.....	364,682	2,950,402	2,950,402	Total Income Deductions ..	\$81,570,906	\$88,665,114	\$88,665,114
\$79,437,230	.....	\$6,621,045	\$86,058,275	\$86,058,275	Total Deductions	\$81,570,906	\$88,665,114	\$88,665,114
\$79,437,230	.....	\$6,621,045	\$86,058,275	\$86,058,275	OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	\$2,594,790	\$1,440,480	\$4,035,270	\$1,382,970	Institutional Support .....	.....	.....	.....
.....	\$2,594,790	\$1,440,480	\$4,035,270	\$1,382,970	Total Capital Construction .....	.....	.....	.....
\$62,724,611	\$2,770,790	\$6,495,108	\$71,990,509	\$66,035,321	Grand Total	\$74,318,268	\$79,703,195	\$75,502,387

It is recommended that all General services income or Hospital services income in excess of the amounts hereinabove as income deductions be credited to the General Fund and such excess income be appropriated therefrom for service improvements during fiscal year 1981-82 and the subsequent fiscal year in the several component units of the College of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the College of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

¹ Includes \$737,453 from Tuition Increase.

² Includes allocation of \$5,358,641 for the 1980-81 salary program, for comparison purposes.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

This Institution was established in 1881 (NJS 19A:64E-1 et seq.). For many years, the State Board of Education contracted with New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education (NJS 18A:3-14).

The physical plant is located in Newark on 24 acres and is comprised of 14 buildings, including classroom-laboratory buildings, gymnasium, student center, residence hall, maintenance building and administration building.

Outlined below are the major Institute goals for fiscal year 1981-82, and the objectives associated with these goals.

1. Continuation of long range institutional and departmental planning articulated with the Statewide master planning process.
2. Expansion of efforts to meet the needs of changing student populations and societal expectations.
3. Continued attention to efficient and responsible management of the physical plant, recognizing the substantial capital investment in buildings and grounds.
4. Improvement of management and support capabilities of the Institute.
5. Development of additional approaches to interinstitutional cooperation with particular emphasis upon the Newark higher education community.

Program Classifications

11. Instruction

Objectives

1. To provide baccalaureate degree programs in architecture, engineering, engineering technology, management and applied sciences which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.
3. To provide opportunities for continuing education for professional engineers, applied scientists, management personnel and engineering technicians employed in business and industry in New Jersey and other nearby areas.
4. To encourage and provide opportunity for development and maintenance of high professional and academic standards within the academic community.
5. To expand the number of sites in the State where their programs are offered in order to make the foregoing available on a statewide basis to the extent feasible.

Description

The Institute offers day and evening courses leading to the following degrees:

1. Bachelor of Architecture; Bachelor of Science in chemical, civil, electrical, industrial and mechanical engineering; surveying; computer science; engineering science; industrial administration; man and technology; and engineering technology with options in construction and contracting, electrical systems, environment, manufacturing and mechanical systems.
2. Masters of Science programs in applied mathematics and applied science (high school teachers), chemical, civil, electrical, environmental, industrial, management, mechanical engineering science; computer science; and interdisciplinary programs in engineering related fields.
3. Engineer in chemical, civil, electrical and mechanical engineering.
4. Doctor of Engineering Science in chemical, civil, electrical and mechanical engineering.

It offers a cooperative education in which work in industry and business is part of the student's curriculum leading to the Bachelors of Science in one of the listed programs.

It also offers a wide selection of certificate programs and courses for training engineering technicians for the industries of New Jersey and a variety of courses, conferences and seminars in continuing education for practicing professional personnel.

Faculty responsibilities, in addition to direct instruction and academic program development, include advising students in undergraduate and graduate programs, supervision of students in laboratory and independent study situations, service on departmental and college faculty committees concerned with academic governance of the Institute and activities related to community and professional services.

12. Sponsored Programs and Research

Objectives

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to sponsors and State agencies the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

Description

Various projects and activities are carried out which serve to develop new knowledge, broaden the educational program, encourage faculty to improve their academic competence, provide practical developmental experience to students and to extend and improve relationships with the corporate governmental communities.

Costs are funded entirely by the sponsor or grantor, except for some matching requirements which frequently consist of in-kind contributions of staff time and indirect services or the use of facilities and equipment.

13. Extension and Public Service

Objective

To make available on campus, and at sites throughout the State, non-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences and seminars are held for this purpose and to satisfy the educational needs of business and industry.

Description

The Division of Continuing Education plays an active role in providing programs and services to meet the extension and public service commitments of the Institute.

Some representative examples of these can be reported as follows:

1. Courses are offered to employers and employees in private industry to encourage voluntary compliance with the OSHA. These courses focus on the recognition, avoidance, and prevention of potential safety and health hazards in the work place.
2. Courses are provided for municipalities, fire, building and electrical inspectors, to meet the educational program requirements for a license required under the provisions of the New Jersey Uniform Construction Code.
3. Refresher courses are provided for individuals qualified for admission to the licensing examination who desire to pass the Architect's Licensing Examination of the State of New Jersey.
4. Holds national conferences on subjects of interest to industry and government, such as the conference on Hazardous and Toxic Wastes Management held in 1980.

14. Auxiliary Services

Objective

To provide to students collateral services related to the instructional program.

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

Description

The Institute operates a bookstore, food services, and residence hall on a self-supporting non-profit basis.

15. Academic Support

Objectives

1. To provide a collection of books, periodicals, documents, micro-films and other educational media readily available to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional program.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects or assignments.
4. To provide instruction to students and access to modern computerized technology.
5. To provide computer and programming capability appropriate to the research, scientific and technological activities of the Institute.

Description

The library and library staff provide a full range of services to students, faculty and administration, including circulation, catalog maintenance, reference service, technical and bibliographical service and general assistance in the use of all library collections. The Instructional Media Center and the library also provide films, filmstrips and other audio-visual materials and equipment to faculty and staff for instructional and other purposes.

The computer services department provides a full range of computing facilities and services. A staff of operators, analysts and programmers support operation of the UNIVAC 90/80-3 at Newark in coordination with the New Jersey Educational Computer Network at New Brunswick.

16. Student Services

Objectives

1. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the Institute and the community at large.
2. To provide financial assistance to students on the basis of demonstrated need.
3. To provide a complement of support services in the fields of admissions, registration, student records and student government.

Description

The services are provided by the Office of the Dean of Students, Counseling Center, Office of Admissions and Records, Placement Office, Educational Opportunity Program and the Student Center. Included are admissions processing, counseling service, housing assistance, student activities, financial aid programs, health services and placement services.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds are from State appropriations, Federal grants and contributions from private sources.

17. Institutional Support

Objectives

1. To provide management of the entire institution, with emphasis on planning, program development and evaluation, financial management, resource allocation and utilization.
2. To provide general support services to all educational, service and administrative units of the Institute.
3. To provide security and other related services required to maintain a safe and secure physical environment.

Description

Management of the Institute is provided by the President, who is the executive officer, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services include business services, personnel administration, purchasing and inventory management, communications services, printing and publication service and data processing services.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs.
2. To provide transportation, and other related services required to maintain a secure and efficiently managed physical environment.
3. To preserve and extend the useful life of the physical assets.

Description

The program provides for the planning, management and operation of physical plant assets of the Institute, including utilities, buildings and grounds, equipment, operation, maintenance, rehabilitation, improvement, and custodial services.

	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
EVALUATION DATA	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Instruction										
Enrollment total	7,296	4,164	7,667	4,339	8,124	4,549	8,129	4,500	8,129	4,500
Undergraduate total	4,753	3,530	5,075	3,662	5,182	3,789	5,275	3,780	5,275	3,780
Full-time	2,919	2,912	3,064	2,945	3,185	3,065	3,179	3,035	3,179	3,035
Part-time	1,275	437	1,466	530	1,478	544	1,546	555	1,546	555
Division of Technology	559	181	545	187	519	180	550	190	550	190
Graduate total	916	379	946	409	1,006	439	1,165	440	1,165	440
Full-time	100	56	101	81	124	105	115	98	115	98
Part-time	816	323	845	328	882	334	1,050	342	1,050	342
Degree programs offered	12		12		12		12		12	
Courses offered	1,684		1,707		1,792		1,785		1,785	
Student credit hours produced ...	131,395		136,497		143,118		141,535		141,535	
Degrees granted										
Associates	53		53		49		49		49	
Bachelors	702		600		680		680		680	
Masters	156		159		150		150		150	
Doctors	6		5		6		6		6	
Ratio: Student/faculty ^b	15.5/1		15.5/1		15.4/1		15.8/1		15.8/1	

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

	Actual FY 1979		Actual FY 1980		Revised FY 1981		Department Estimate FY 1982		Budget Estimate FY 1982	
	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Extension and Public Service										
Summer sessions ^c	1,627	255	1,646	268	1,936	321	1,689	280	1,689	280
Undergraduate	1,530	240	1,554	255	1,843	306	1,596	265	1,596	265
Graduate	97	15	92	13	93	15	93	15	93	15
Direct State support per full-time equated student	\$3,451		\$3,643		\$3,668		\$4,037		\$3,711	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

^c Included in the calculation of full-time (weighted) students.

POSITION DATA

Authorized Positions	602	604	604	650	647
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APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	Adjusted Approp.	1981 Requested	Recom- mended
\$9,951,427		\$361,771	\$9,589,656	\$9,589,656	11	\$10,643,472	\$12,149,232	\$10,983,863
400,000		7,821	407,821	407,821	12	519,307	550,000	550,000
220,000		193,332	413,332	413,332	13	220,000	649,000	549,000
1,250,000	\$414,586		1,664,586	1,664,586	14	1,600,000	1,600,000	1,600,000
1,886,118		120,706	1,765,412	1,765,412	15	1,998,246	2,007,805	1,851,906
1,294,029		166,674	1,460,703	1,460,703	16	1,395,231	1,549,000	1,504,866
3,379,806	1,149,662	367,904	4,161,564	4,161,564	17	3,863,615	3,645,380	3,645,380
2,572,408		1,299,903	3,872,311	3,872,311	19	3,471,315	3,883,669	3,883,669
\$20,953,788	\$1,564,248	\$817,349	\$23,335,385	\$23,335,385		\$23,711,186	\$26,034,086	\$24,568,684
\$3,985,414	\$1,564,248		\$5,549,662	\$5,549,662		\$4,934,263	\$6,267,146	\$6,267,146
313,398			313,398	313,398		488,385		
1,664,586			1,664,586	1,664,586		1,600,000	1,600,000	1,600,000
\$5,963,398	\$1,564,248		\$7,527,646	\$7,527,646		\$7,022,648	\$7,867,146	\$7,867,146
\$14,990,390		\$817,349	\$15,807,739	\$15,807,739		\$16,688,538	\$18,166,940	\$16,701,538
					PROGRAM CLASSIFICATIONS			
					Instruction			
					Sponsored Programs and Research			
					Extension and Public Service			
					Auxiliary Services			
					Academic Support			
					Student Services			
					Institutional Support			
					Physical Plant Support Services ..			
					<i>Total All Operations</i>			
					<i>Less:</i>			
					General services income			
					Receipts from tuition increase			
					Auxiliary services income			
					<i>Total Income Deductions</i>			
					<i>Total Appropriation</i>			
					Distribution by Object			
					Personal Services—			
					Salaries and wages			
					Student aides			
					Positions converted			
					New positions			
					<i>Total Personal Services</i>			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges ...			
					Special Purpose—			
					Academic development			
					Separately budgeted research			
					Public service special projects ..			
					Computers			
					Scholarships, grants, fellowships ..			
					Student activities			
					Board of Trustees			
					Fringe benefits/Retirement allowances			
					Control			
					<i>Total Special Purpose</i>			

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$984,494	.....	\$369,468	\$1,353,962	\$1,353,962	Additions, Improvements and Equipment	\$765,000	\$1,416,242	\$1,187,224
\$19,703,788	\$1,149,662	\$817,349	\$21,670,799	\$21,670,799	<i>Sub-Total General Operations</i>	\$22,111,186	\$24,434,086	\$22,968,684
\$1,250,000	\$414,586	.....	\$1,664,586	\$1,664,586	<i>Auxiliary Fund Expenses ...</i>	\$1,600,000	\$1,600,000	\$1,600,000
\$20,953,788	\$1,564,248	\$817,349	\$23,335,385	\$23,335,385	<i>Total All Operations</i>	\$23,711,186	\$26,034,086	\$24,568,684
					<i>Less:</i>			
\$3,985,414	\$1,564,248	.....	\$5,549,662	\$5,549,662	<i>General services income</i>	\$4,934,263	\$6,267,146	\$6,267,146
313,398	.....	.....	313,398	313,398	<i>Receipts from tuition increase</i>	488,385	.....	.....
1,664,586	.....	.....	1,664,586	1,664,586	<i>Auxiliary services income</i>	1,600,000	1,600,000	1,600,000
\$5,963,398	\$1,564,248	.....	\$7,527,646	\$7,527,646	<i>Total Income Deductions</i>	\$7,022,648	\$7,867,146	\$7,867,146

It is recommended that actual full-time and part-time enrollments, exclusive of enrollment in extension and public service programs, not exceed 4,500 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed this level, the amount hereinabove for New Jersey Institute of Technology be reduced by a sum equal to the tuition and fees collected by the Institute in excess of 2% above the tuition and fees collected from 4,500 FTE students, any such adjustment to occur in the last quarter of the fiscal year.

It is further recommended that the amount hereinabove be made available, subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18A:3-14q).

It is further recommended that any transfer from Physical plant support services to any other purpose be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

¹ Includes allocation of \$721,355 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF HIGHER EDUCATION

It is recommended that all expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computing Network (NJEEN) be subject to approval by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount hereinabove for the Department of Higher Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget first be charged to the State Lottery Fund.

DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
					Mental Health			
\$18,251,298	\$407,715	—\$957,502	\$17,701,511	\$17,503,018	Division of Mental Health and Hospitals	\$20,551,307	\$26,183,864	\$22,684,818
24,564,489	570,332	2,307,719	27,442,540	26,595,182	Greystone Park Psychiatric Hospital	27,491,871	30,908,849	29,385,061
23,286,407	153,186	3,359,795	26,799,388	26,342,518	Trenton Psychiatric Hospital	27,943,581	32,173,692	30,364,567
17,760,902	116,110	2,163,533	20,040,545	19,826,726	Marlboro Psychiatric Hospital	19,513,976	23,636,296	22,053,605
18,102,312	98,190	1,008,355	19,208,857	18,993,065	Ancora Psychiatric Hospital	21,835,671	25,551,660	23,656,731
1,398,877	41,108	493,487	1,933,472	1,813,738	Arthur Brisbane Child Treatment Center	2,008,417	2,440,105	2,262,408
2,964,616	15,961	536,547	3,517,124	3,480,986	Glen Gardner Center for Geriatrics	4,153,924	4,913,517	4,410,316
					Mental Retardation			
\$19,414,171	\$164,313	—\$993,100	\$18,585,384	\$18,502,936	Division of Mental Retardation	\$16,077,191	\$36,137,936	\$26,822,829
18,182,861	164,679	850,303	19,197,843	19,130,674	Vineland State School	19,880,538	25,283,222	23,301,390
9,382,862	59,609	389,000	9,831,471	9,660,359	North Jersey Training School at Totowa	9,619,668	12,118,052	11,201,377
10,550,398	59,462	131,078	10,740,938	10,495,812	Woodbine State School	11,280,561	15,399,805	12,648,564
9,332,053	90,626	330,466	9,753,145	9,660,466	New Lisbon State School	10,014,122	12,784,670	11,878,672
11,496,284	127,767	454,147	12,078,198	11,974,571	Woodbridge State School	12,207,836	15,748,115	14,920,401
12,665,510	87,317	519,201	13,272,028	13,194,000	Hunterdon State School	13,513,640	16,506,998	15,641,074
4,972,882	93,401	778,501	5,844,784	5,713,767	Edward R. Johnstone Training and Research Center	5,528,402	6,346,758	6,016,971
9,149,922	23,822	746,050	9,919,794	9,853,728	New Jersey Neuropsychiatric Institute	10,142,884	13,289,613	12,660,983
					Other Agencies			
\$757,102	—	\$4,205	\$761,307	\$681,769	Division of Veterans' Services	\$718,298	\$800,029	\$729,101
3,914,787	\$49,409	151,785	4,115,981	3,997,060	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	4,695,848	5,760,143	5,381,641
4,198,873	51,549	259,138	4,509,560	4,476,235	New Jersey Memorial Home for Disabled Soldiers at Vineland	4,962,555	5,867,647	5,590,407
50,320,245	472,661	— 926,621	49,866,285	49,847,383	Division of Medical Assistance and Health Services	52,324,548	60,784,383	52,198,535
5,822,677	76,928	191,264	6,090,869	6,090,258	Division of Public Welfare	7,246,458	10,557,521	8,541,418
3,831,161	5,597	155,300	3,992,058	3,909,562	Commission for the Blind and Visually Impaired	4,243,732	5,028,801	4,710,936
28,755,604	3,531,981	525,822	32,813,407	31,324,393	Division of Youth and Family Services	31,057,516	42,852,157	39,501,077
					Department Management and General Support			
\$4,426,324	\$40,085	\$952,789	\$5,419,198	\$5,383,895	Division of Management and Budget	\$5,033,985	\$6,992,574	\$6,256,538
\$313,502,617	\$6,501,808	\$13,431,262	\$333,435,687	\$328,452,101	Total Appropriation, Department of Human Services	\$342,046,529	\$438,066,407	\$392,819,420

54. DEPARTMENT OF HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended, and PL 1969, c. 47) contracts with the College of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at Martland Hospital in Newark. Federal funds are used to audit State and Federal aid to community mental health centers and also provide resources for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide executive management to the mental health programs.

3. To provide support services for the operational program units through which the mental health programs are carried out.

Program Classifications

08. Community Services—Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the College of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternative to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and county psychiatric hospitals.
99. Management and Administrative Services—Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of State aid for State and Federally funded community mental health service programs.

		Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
OPERATING DATA						
Community Services						
Community Care						
Contracts		48	52	53	53	53
Clients served		5,405	7,846	9,193	9,400	9,400
Title XX						
Contracts		13	13	12	12	12
Clients served		1,520	1,797	1,750	1,700	1,700
Screening Units						
Contracts		3	5	6	10	6
Clients served		2,256	5,276	7,700	12,500	7,700
POSITION DATA						
Budgeted Positions		102	104	106	136	133
Community Services		67	68	67	97	97
Management and Administrative Services		35	36	39	39	36
Authorized Positions		40	70	72	49	49
Total Positions		142	174	178	185	182
APPROPRIATION DATA						
Year Ending June 30, 1980						
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	
\$15,982,364	\$358,263	\$46,522	\$16,294,105	\$16,169,549	Community Services	1981 Ref. Key
2,268,934	49,452	910,980	1,407,406	1,333,469	Management and Administrative Services	Adjusted Approp.
						Requested
						Recommended
\$18,251,298	\$407,715	\$957,502	\$17,701,511	\$17,503,018	Total Appropriation	1982 June 30, 1982
Distribution by Object						
Personal Services—						
\$1,653,299		\$119,139	\$1,798,185	\$1,796,095	Salaries and wages	\$1,875,132
25,747					Positions transferred from another agency	27,697
					New positions	49,445
					Positions converted	538,843
\$1,679,046		\$119,139	\$1,798,185	\$1,796,095	Total Personal Services	\$2,470,870
\$40,727		\$23,764	\$64,491	\$64,491	Materials and Supplies	3,296,486
\$240,447		\$83,068	\$323,515	\$320,730	Services Other Than Personal	2,608,502
\$51,994		\$27,489	\$79,483	\$79,483	Maintenance and Fixed Charges	\$20,551,307
						\$26,183,864
						\$22,684,818

7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that a portion of the funds in the Community care account, not to exceed \$500,000, be available for administration of community services, including the Community care program.

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

It is further recommended that Federal and other funds received or receivable for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the College of Medicine and Dentistry of New Jersey for the operation of the centers.

¹ To be supplemented by \$500,000 subject to the enactment of A-2374.

² Includes allocation of \$85,313 for 1980-81 salary program, for comparison purposes.

³ Funds in FY 1980 transferred to Mental Health institutions to pay compensation awards.

⁴ Includes allocation of \$81,597 for 1980-81 salary program, for comparison purposes.

⁵ Includes allocation of \$186,843 for 1980-81 salary program, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

Program Classifications

09. Outpatient and Community Services—Provides outpatient care for patients discharged from institutions and for others not requiring care in an institution; operates clinics throughout the State and at State hospitals to provide aftercare including drug therapy and psychotherapy, crisis intervention and some

precare activities such as preliminary diagnosis and advisory service.

10. Inpatient Care and Health Services—Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
98. Physical Plant and Support Services—Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.
99. Administrative and Support Services—Provides administrative services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services; provides laundry support services.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from

Sussex, Passaic, Morris and Bergen Counties.

OPERATING DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Outpatient and Community Services					
Outpatient cases served	115	75	180	100	100
Interim assistance cases	25	48	50	50	50
Inpatient Care and Health Services					
Average daily population	1,066	1,053	1,010	910	910
Rated capacity	1,311	1,266	1,125	1,027	1,027
First admissions and transfers (net)	369	330	.....	.....	.....
Readmissions	345	359	.....	.....	.....
Discharges	621	608	.....	.....	.....
Residents (ages 17-20) in education programs .....	.....	.....	54	20	20
Food consumed (daily per resident)	\$2.08	\$2.37	\$2.15	\$3.23	\$2.55 ^a
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.6	1/0.6
Annual per capita	\$23,039	\$25,198	\$27,105 ^b	\$33,830 ^b	\$32,157 ^b
Daily per capita	\$63.12	\$68.85	\$74.26	\$92.69	\$88.10
^a Includes Federal child nutrition supplement funds.					
^b Excludes educational costs for students eligible under PL 1979, c. 207.					
POSITION DATA					
Budgeted Positions	1,576	1,576	1,484	1,484	1,482
Outpatient and Community Services	4	4	1	1	1
Inpatient Care and Health Services	1,118	1,118	1,084	1,076	1,076
Physical Plant and Support Services	232	232	232	231	231
Management and Administrative Services	222	222	167	176	174
Authorized Positions	37	27	18	27	27
Total Positions	1,613	1,603	1,502	1,511	1,509

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (9) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recommended
\$143,231		—\$80,986	\$62,245	\$61,475	Outpatient and Community Services	09	\$115,820	\$123,498	\$122,438
15,802,059	\$27,427	1,338,736	17,168,222	17,158,184	Inpatient Care and Health Services	10	16,960,979	18,894,146	17,952,030
4,561,864	393,599	1,092,734	6,048,197	5,451,062	Physical Plant and Support Services	98	6,414,425	7,323,144	7,177,097
4,057,335	149,306	— 42,765	4,163,876	3,924,461	Management and Administrative Services	99	4,000,647	4,568,061	4,133,496
\$24,564,489	\$570,332	\$2,307,719	\$27,442,540	\$26,595,182	Total Appropriation		\$27,491,871	\$30,908,849	\$29,385,061
<i>Distribution by Object</i>									
Personal Services—									
\$20,012,132		\$830,105	\$20,842,237	\$20,835,697	Salaries and wages		\$21,124,829	\$22,967,818	\$22,136,010
					Positions established from lump sum appropriation		28,579	28,579	28,579
					New position			20,533	
89,919			89,919	89,919	Food in lieu of cash		86,076	108,802	91,972
\$20,102,051		\$830,105	\$20,932,156	\$20,925,616	Total Personal Services		\$21,239,484	\$23,125,732	\$22,256,561
\$3,126,440		\$957,248	\$4,083,688	\$4,074,205	Materials and Supplies		\$4,869,473	\$5,918,209	\$5,499,256
\$437,788		\$69,230	\$507,018	\$489,001	Services Other Than Personal		\$541,441	\$674,177	\$622,860
\$297,547		\$48,609	\$346,156	\$342,872	Maintenance and Fixed Charges		\$393,535	\$434,549	\$416,052
Special Purpose—									
\$61,938		—\$53,986	\$7,952	\$7,924	Interim assistance	09	\$61,938	\$68,132	\$68,132
379,500		— 38,000	341,500	338,783	Implementation of Greystone settlement (Doe vs. Klein)	99			
27,000			27,000	27,000	Computerized menu planning	99	38,500	49,850	39,320
		220,340	220,340	220,340	Compensation awards				
	\$114,254	— 2,367	111,887		Fire loss control	99			
	15,371		15,371		Other casualty loss	99			
\$468,438	\$129,625	\$125,987	\$724,050	\$594,047	Total Special Purpose		\$100,438	\$117,982	\$107,452
\$132,225	\$440,707	\$276,540	\$849,472	\$169,441	Additions, Improvements and Equipment		\$347,500	\$638,200	\$482,880
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$2,791,430	— \$5,122	\$2,786,308	\$2,735,779	Management and Administrative Services	99			
	\$2,791,430	— \$5,122	\$2,786,308	\$2,735,779	Total Capital Construction				
\$24,564,489	\$3,361,762	\$2,302,597	\$30,228,848	\$29,330,961	Total General Fund		\$27,491,871	\$30,908,849	\$29,385,061
Federal Funds									
		\$40,749	\$40,749	\$40,749	Inpatient Care and Health Services	10			
					Elementary and Secondary Education—Title I		\$21,500	\$21,500	\$21,500
\$1,162			1,162		Management and Administrative Services	99			
\$1,162		\$40,749	\$41,911	\$40,749	Total Federal Funds		\$21,500	\$21,500	\$21,500
All Other Funds									
		\$26,283	\$26,283	\$26,212	Inpatient Care and Health Services	10			
					CETA—Title VI		\$16,773	\$16,773	\$16,773
					State Facilities Education		50,963	37,887	37,887
					Management and Administrative Services	99			
		54,109	54,109	54,109	CETA—Title VI		39,206	39,206	39,206
		\$80,392	\$80,392	\$80,321	Total All Other Funds		\$106,942	\$93,866	\$93,866
\$24,564,489	\$3,362,924	\$2,423,738	\$30,351,151	\$29,452,031	Grand Total		\$27,620,313	\$31,024,215	\$29,500,427

¹ To be supplemented by \$2,000,000 subject to the enactment of A-2374.

² Includes allocation of \$1,172,483 for 1980-81 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Hunterdon, Mercer, Somerset and Warren Counties and from the city of Newark. Its forensic psychiatric section serves the entire State. The Children's Unit is approved by the Joint Commission on

Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
OPERATING DATA					
Outpatient and Community Services					
Outpatient cases served	430	325	265	265	265
Interim assistance cases	35	25	50	50	50
Inpatient Care and Health Services					
Average daily population	970	961	965	875	875
Rated capacity	1,206	1,200	996	955	955
First admissions and transfers (net)	951	985	.....	.....	.....
Readmissions	1,563	1,480	.....	.....	.....
Discharges	2,359	2,329	.....	.....	.....
Residents (ages 5-20) in education programs .....	.....	.....	70	83	83
Food consumed (daily per resident)	\$2.19	\$2.14	\$2.15 ^a	\$3.05	\$2.55 ^a
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.6	1/0.6
Annual per capita	\$23,188	\$27,282	\$28,733 ^b	\$36,414 ^b	\$34,361 ^b
Daily per capita	\$63.53	\$74.54	\$78.72	\$99.76	\$94.14
^a Includes Federal child nutrition supplement funds.					
^b Excludes educational costs for students eligible under PL 1979, c. 207.					
POSITION DATA					
Budgeted Positions	1,442	1,441	1,468	1,469	1,466
Outpatient and Community Services	4	4	3	7	7
Inpatient Care and Health Services	1,137	1,127	1,143	1,139	1,136
Physical Plant and Support Services	204	204	204	204	204
Administration and Support	97	106	118	119	119
Authorized Positions	20	24	28	46	46
Total Positions	1,462	1,465	1,496	1,515	1,512
APPROPRIATION DATA					
Year Ending June 30, 1980					Year Ending June 30, 1982
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Adjusted Key Approp. Requested Recommended
\$215,011	.....	—\$89,831	\$125,180	\$124,881	09 \$216,645 \$311,285 \$298,809
16,129,423	.....	1,632,823	17,762,246	17,748,487	10 18,349,154 20,647,202 19,914,484
4,302,894	\$139,288	489,856	4,932,038	4,525,444	98 6,212,132 7,013,624 6,497,540
2,639,079	13,898	1,326,947	3,979,924	3,943,706	99 3,165,650 4,201,581 3,653,734
\$23,286,407	\$153,186	\$3,359,795	\$26,799,388	\$26,342,518	1 \$27,943,581 \$32,173,692 \$30,364,567
					PROGRAM CLASSIFICATIONS
					<i>Distribution by Object</i>
					Personal Services—
					Salaries and wages
\$18,628,306	.....	\$1,746,392	\$20,374,698	\$20,363,824	\$20,371,721 \$23,794,782 \$22,846,463
.....	.....	.....	.....	.....	Positions established from lump sum appropriation
.....	.....	.....	.....	.....	32,951 32,951 32,951
.....	.....	.....	.....	.....	Positions transferred from other institutions
.....	.....	.....	.....	.....	649,116
33,183	.....	.....	33,183	33,183	New positions
.....	.....	.....	.....	.....	270,000 21,117
.....	.....	.....	.....	.....	Food in lieu of cash
.....	.....	.....	.....	.....	31,259 42,366 37,670
\$18,661,489	\$1,746,392	\$20,407,881	\$20,397,007	\$20,397,007	2 \$21,355,047 \$23,891,216 \$22,917,084
\$3,077,403	\$760,015	\$3,837,418	\$3,830,784	\$3,830,784	Materials and Supplies
\$521,821	\$209,166	\$730,987	\$722,661	\$722,661	Services Other Than Personal
\$205,130	\$190,063	\$395,193	\$390,137	\$390,137	Maintenance and Fixed Charges
.....	.....	.....	.....	.....	\$428,011 \$491,509 \$473,248

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7720. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$122,364		—\$93,796	\$28,568	\$28,381				
27,000			27,000	27,000				
		507,973	507,973	507,973				
	\$7,877		7,877					
\$149,364	\$7,877	\$414,177	\$571,418	\$563,354				
\$671,200	\$145,309	\$39,982	\$856,491	\$438,575				
					Special Purpose—			
					Interim assistance	09 \$122,364	\$134,600	\$134,600
					Computerized menu planning	99 38,500	49,850	39,320
					Compensation awards			
					Other casualty loss	99		
					<i>Total Special Purpose</i>		\$160,864	\$173,920
					Additions, Improvements and Equipment		\$734,100	\$1,021,984
								\$734,100
OTHER RELATED APPROPRIATIONS								
Capital Construction								
\$500,000	\$108,749	— \$568	\$608,181	\$34,560				
					Management and Administrative Services	99 \$50,000		
\$500,000	\$108,749	— \$568	\$608,181	\$34,560				
					<i>Total Capital Construction</i>		\$50,000	
\$23,786,407	\$261,935	\$3,359,227	\$27,407,569	\$26,377,078				
					<i>Total General Fund</i>		\$27,993,581	\$30,364,567
Federal Funds								
		\$202,740	\$202,740	\$152,967	Inpatient Care and Health Services	10		
					Elementary and Secondary Education—Title I		\$48,000	\$48,000
	\$15,526		15,526		Management and Administrative Services	99		
	\$15,526	\$202,740	\$218,266	\$152,967	<i>Total Federal Funds</i>		\$48,000	\$48,000
All Other Funds								
					Inpatient Care and Health Services	10		
					State Facilities Education		\$192,271	\$157,442
		\$3,275	\$3,275	\$3,275	CETA—Title VI			
		18,480	18,480	18,480	Management and Administrative Services	99		
	{ \$362,814 }				CETA—Title VI		25,569	25,569
	{ R304,858 }	1	667,673	453,695	Other		857,542	954,289
	\$667,672	\$21,756	\$689,428	\$475,450	<i>Total All Other Funds</i>		\$1,075,382	\$1,137,300
\$23,786,407	\$945,133	\$3,583,723	\$28,315,263	\$27,005,495	<i>Grand Total</i>		\$29,116,963	\$31,549,867

¹ To be supplemented by \$1,400,000 subject to the enactment of A-2374.

² Includes allocation of \$1,238,812 for 1980-81 salary program, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth and Ocean Counties.

It is approved by the Joint Commission on Accreditation of Hospitals.

OPERATING DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Outpatient and Community Services					
Outpatient cases served	2,500	2,100	2,100	2,100	2,100
Interim assistance	42	79	100	100	100
Inpatient Care and Health Services					
Average daily population	771	787	720	720	720
Rated capacity	905	905	905	796 ^a	796 ^a
First admissions and transfers (net)	653	469			
Readmissions	1,804	1,673			

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7730. MARLBORO PSYCHIATRIC HOSPITAL

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Discharges	2,265	2,016			
Residents (ages 17-20) in education programs			35	32	32
Food consumed (daily per resident)	\$2.00	\$2.48	\$2.15	\$3.42	\$2.55 ^b
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.6	1/0.7
Annual per capita	\$22,105	\$24,851	\$26,663 ^c	\$32,344 ^c	\$30,173 ^c
Daily per capita	\$60.56	\$67.90	\$73.05	\$88.61	\$82.67

^aReflects conversion of buildings previously used for housing of patients.

^bIncludes Federal child nutrition supplement funds.

^cExcludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	1,056	1,056	1,005	1,135	1,035
Inpatient Care and Health Services	743	743	701	824	724
Physical Plant and Support Services	166	166	166	169	169
Management and Administrative Services	147	147	138	142	142
Authorized Positions	12	12	89	101	101
Total Positions	1,068	1,068	1,094	1,236	1,136

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recom- mended
\$303,261		—\$34,557	\$268,704	\$268,704	09	\$316,668	\$348,335	\$328,825
11,493,658	\$2,743	1,224,692	12,721,093	12,707,309	10	12,350,157	15,021,515	13,949,777
3,134,853	92,792	65,775	3,293,420	3,267,004	98	3,794,593	4,074,292	3,966,114
2,829,130	20,575	907,623	3,757,328	3,583,709	99	3,052,558	4,192,154	3,808,889
\$17,760,902	\$116,110	\$2,163,533	\$20,040,545	\$19,826,726		\$19,513,976	\$23,636,296	\$22,053,605
					PROGRAM CLASSIFICATIONS			
					Distribution by Object			
					Personal Services—			
\$14,133,248		\$1,192,861	\$15,326,109	\$15,323,960		\$15,214,382	\$16,691,397	\$16,616,325
						26,754	26,754	26,754
							350,000	350,000
29,706			29,706	29,706		31,264	37,389	27,620
\$14,162,954		\$1,192,861	\$15,355,815	\$15,353,666		\$15,272,400	\$17,794,396	\$17,020,699
\$2,218,726		\$666,581	\$2,885,307	\$2,884,820		\$2,883,125	\$3,799,304	\$3,446,523
\$472,774		\$73,075	\$545,849	\$545,101		\$565,717	\$850,431	\$669,482
\$189,880		\$80,985	\$270,865	\$270,631		\$226,516	\$329,402	\$325,426
					Special Purpose—			
\$134,568		—\$24,000	\$110,568	\$110,568	09	\$134,568	\$148,025	\$148,025
88,000			88,000	86,400				
27,000			27,000	27,000	10	88,000	96,800	96,800
		173,168	173,168	173,168	99	15,000	49,850	18,000
\$249,568		\$149,168	\$398,736	\$397,136		\$237,568	\$294,675	\$262,825
\$467,000	\$116,110	\$863	\$583,973	\$375,372				
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$245,172	\$47,992	\$293,164	\$241,964	99	\$296,000		
	\$245,172	\$47,992	\$293,164	\$241,964		\$296,000		
\$17,760,902	\$361,282	\$2,211,525	\$20,333,709	\$20,068,690		\$19,809,976	\$23,636,296	\$22,053,605

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7730. MARLBORO PSYCHIATRIC HOSPITAL

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
Federal Funds								
.....	.....	\$17,811	\$17,811	\$17,811	09	.....	.....	.....
.....	.....	70,300	70,300	65,170	10	.....	.....	.....
.....	.....	1,600	1,600	1,600	.....	\$5,500	\$5,500	\$5,500
.....	\$32,153	.....	32,153	32,153	.....	.....	.....	.....
.....	.....	.....	.....	.....	99	.....	.....	.....
.....	\$32,153	\$89,711	\$121,864	\$116,734	Total Federal Funds	\$5,500	\$5,500	\$5,500
All Other Funds								
.....	.....	\$71,933	\$71,933	\$71,933	10	\$157,931	\$157,931	\$157,931
.....	.....	.....	.....	.....	CETA—Title VI	90,344	60,620	60,620
.....	.....	\$71,933	\$71,933	\$71,933	Total All Other Funds	\$248,275	\$218,551	\$218,551
\$17,760,902	\$393,435	\$2,373,169	\$20,527,506	\$20,257,357	Grand Total	\$20,063,751	\$23,860,347	\$22,277,656

¹ To be supplemented by \$1,400,000 subject to the enactment of A-2374.

² Includes allocation of \$888,195 for 1980-81 salary program, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of

Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
OPERATING DATA					
Outpatient and Community Services					
Outpatient cases served	1,577	1,591	1,570	1,000	1,000
Interim assistance	36	68	100	100	100
Inpatient Care and Health Services					
Average daily population	1,014	939	910	865	865
Rated capacity	1,189	1,189	1,122	937	937
First admissions and transfers (net)	746	596	.....	.....	.....
Readmissions	1,618	1,510	.....	.....	.....
Discharges	2,206	2,038	.....	.....	.....
Residents (ages 17-20) in education programs	.....	.....	48	17	17
Food consumed (daily per resident)	\$2.03	\$2.12	\$2.15	\$2.82	\$2.55 ^a
Ratio: Positions/population	1/0.9	1/0.8	1/0.7	1/0.7	1/0.7
Annual per capita	\$16,933	\$19,963	\$23,661 ^b	\$29,190 ^b	\$27,005 ^b
Daily per capita	\$46.39	\$54.54	\$64.82	\$79.97	\$73.99
^a Includes Federal child nutrition supplement funds.					
^b Excludes educational costs for students eligible under PL 1979, c. 207.					
POSITION DATA					
Budgeted Positions	1,150	1,223	1,245	1,276	1,245
Outpatient and Community Services	9	11	9	7	7
Inpatient Care and Health Services	867	942	938	970	939
Physical Plant and Support Services	161	161	161	161	161
Management and Administrative Services	113	109	137	138	138
Authorized Positions	38	73	52	65	65
Total Positions	1,188	1,296	1,297	1,341	1,310

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7740. ANCORA PSYCHIATRIC HOSPITAL

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$347,476		—\$95,002	\$252,474	\$248,072	Outpatient and Community Services	09	\$304,302	\$301,892	\$297,360
12,125,634	\$6,664	299,130	12,431,428	12,376,597	Inpatient Care and Health Services	10	14,155,027	16,268,343	15,263,268
2,474,387	16,679	672,700	3,163,766	3,076,914	Physical Plant and Support Services	98	3,603,274	4,156,321	3,866,447
3,154,815	74,847	131,527	3,361,189	3,291,482	Management and Administrative Services	99	3,773,068	4,825,104	4,229,656
\$18,102,312	\$98,190	\$1,008,355	\$19,208,857	\$18,993,065	Total Appropriation		\$21,835,671	\$25,551,660	\$23,656,731
<i>Distribution by Object</i>									
<i>Personal Services—</i>									
\$14,241,354		\$316,781	\$15,058,135	\$15,050,926	Salaries and wages		\$16,600,859	\$19,201,042	\$18,469,078
					Positions transferred from other institutions		455,345		
					Positions established from lump sum appropriation		27,517	27,517	27,517
500,000					New positions			201,500	
41,926			41,926	41,829	Food in lieu of cash		39,253	50,613	47,636
\$14,783,280		\$316,781	\$15,100,061	\$15,092,755	<i>Total Personal Services</i>		\$17,122,974	\$19,480,672	\$18,544,231
\$2,259,343		\$684,901	\$2,944,244	\$2,930,930	Materials and Supplies		\$3,388,291	\$4,199,060	\$3,651,102
\$562,155		—\$40,129	\$522,026	\$515,146	Services Other Than Personal		\$715,285	\$1,039,980	\$792,873
\$172,120		\$65,981	\$238,101	\$231,821	Maintenance and Fixed Charges		\$233,490	\$280,640	\$277,660
<i>Special Purpose—</i>									
\$122,342		—\$95,002	\$27,340	\$25,984	Interim assistance	09	\$122,342	\$134,576	\$134,576
27,000			27,000	27,000	Computerized menu planning	99	15,000	49,850	18,000
		76,223	76,223	76,223	Compensation awards				
\$149,342		—\$18,779	\$130,563	\$129,207	<i>Total Special Purpose</i>		\$137,342	\$184,426	\$152,576
\$176,072	\$98,190	— \$400	\$273,862	\$93,206	Additions, Improvements and Equipment		\$238,289	\$366,882	\$238,289
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$324,277	—\$51,544	\$272,733	\$2,016	Management and Administrative Services	99			
	\$324,277	—\$51,544	\$272,733	\$2,016	<i>Total Capital Construction</i>				
\$18,102,312	\$422,467	\$956,811	\$19,481,590	\$18,995,081	<i>Total General Fund</i>		\$21,835,671	\$25,551,660	\$23,656,731
Federal Funds									
		\$10,606	\$10,606	\$9,217	Inpatient Care and Health Services	10			
					Elementary and Secondary Education—Title I		\$19,500	\$19,500	\$19,500
		\$10,606	\$10,606	\$9,217	<i>Total Federal Funds</i>		\$19,500	\$19,500	\$19,500
All Other Funds									
		\$127,754	\$127,754	\$127,754	Inpatient Care and Health Services	10			
					CETA—Title VI		\$180,500	\$180,500	\$180,500
					State Facilities Education		76,445	32,415	32,415
	{ \$314,079 }		712,691	278,587	Management and Administrative Services	99	615,456	689,311	689,311
	{ R398,612 }				<i>Total All Other Funds</i>		\$872,401	\$902,226	\$902,226
\$18,102,312	\$1,135,158	\$1,095,171	\$20,332,641	\$19,410,639	<i>Grand Total</i>		\$22,727,572	\$26,473,386	\$24,578,457

¹ To be supplemented by \$400,000 subject to the enactment of A-2374.

² Includes allocation of \$896,018 for 1980-81 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children who are legally committed from the 21 counties.

Federal funds provide additional resources for the Center's educational program for children.

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
OPERATING DATA									
Inpatient Care and Health Services									
Average daily population					59	45	45	65	65
Rated capacity					92	54 ^a	54 ^a	72	72
First admissions and transfers (net)					30	52	.....	.....	.....
Readmissions					2	3	.....	.....	.....
Discharges					46	77	.....	.....	.....
Residents (ages 5-20) in education programs					59	45	45	65	65
Food consumed (daily per resident)					\$1.70	\$2.99	\$2.15 ^b	\$2.55 ^b	\$2.55 ^b
Ratio: Positions/population					1/0.6	1/0.5	1/0.4	1/0.5	1/0.5
Annual per capita					\$22,327	\$40,305	\$44,631 ^c	\$37,540 ^c	\$34,806 ^c
Daily per capita					\$61.17	\$110.12	\$122.28	\$102.85	\$95.36
^a Cottages temporarily closed due to fire and renovations.									
^b Includes Federal child nutrition supplement funds.									
^c Excludes educational costs for students eligible under PL 1979, c. 207.									
POSITION DATA									
Budgeted Positions					92	92	125	125	125
Inpatient Care and Health Services					74	74	102	100	100
Physical Plant and Support Services					16	16	16	16	16
Administration and Support					2	2	7	9	9
Authorized Positions					12	12	12	22	22
Total Positions					104	104	137	147	147
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$1,007,632		\$314,617	\$1,322,249	\$1,304,290	Inpatient Care and Health Services	10	\$1,500,228	\$1,675,900	\$1,573,461
247,238	\$20,140	39,614	306,992	253,117	Physical Plant and Support Services	98	300,208	407,039	378,539
144,007	20,968	139,256	304,231	256,331	Management and Administrative Services	99	207,981	357,166	310,408
\$1,398,877	\$41,108	\$493,487	\$1,933,472	\$1,813,738	Total Appropriation		\$2,008,417	\$2,440,105	\$2,262,408
<i>Distribution by Object</i>									
<i>Personal Services—</i>									
\$1,143,392		\$354,094	\$1,497,486	\$1,491,190	Salaries and wages		\$1,158,852	\$1,915,457	\$1,793,741
					Positions transferred from another institution		536,769		
2,430			2,430	2,430	Food in lieu of cash		3,661	4,027	4,373
\$1,145,822		\$354,094	\$1,499,916	\$1,493,620	Total Personal Services		\$1,699,282	\$1,919,484	\$1,798,114
\$154,470		\$38,200	\$192,670	\$178,287	Materials and Supplies		\$204,787	\$249,883	\$237,743
\$33,178		\$29,385	\$62,563	\$54,130	Services Other Than Personal		\$38,718	\$75,892	\$62,066
\$23,007		\$9,889	\$32,896	\$30,494	Maintenance and Fixed Charges		\$27,230	\$37,518	\$36,765
<i>Special Purpose—</i>									
		\$2,086	\$2,086	\$2,086	Computerized menu planning	99		\$39,320	\$39,320
	\$19,562		19,562		Compensation awards				
					Fire loss control	99			
	\$19,562	\$2,086	\$21,648	\$2,086	Total Special Purpose			\$39,320	\$39,320
\$42,400	\$21,546	\$59,833	\$123,779	\$55,121	Additions, Improvements and Equipment		\$38,400	\$118,008	\$88,400

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$64,008	—\$61,421	\$2,587	\$232	Management and Administrative Services	99		
	\$64,008	—\$61,421	\$2,587	\$232	Total Capital Construction			
\$1,398,877	\$105,116	\$432,066	\$1,936,059	\$1,813,970	Total General Fund	\$2,008,417	\$2,440,105	\$2,262,408
					Federal Funds			
					Inpatient Care and Health Services			
		\$200,929	\$200,929	\$200,929	Elementary and Secondary Education—Title I	10	\$54,500	\$54,500
	\$9,144		9,144		Management and Administrative Services	99		\$54,500
	\$9,144	\$200,929	\$210,073	\$200,929	Total Federal Funds	\$54,500	\$54,500	\$54,500
					All Other Funds			
					Inpatient Care and Health Services			
		\$7,688	\$7,688	\$7,123	CETA—Title VI	10	\$8,161	\$8,161
	\$17,673	1	17,674	11,083	State Facilities Education		122,775	132,605
	\$17,673	\$7,689	\$25,362	\$18,206	Management and Administrative Services	99		\$132,605
\$1,398,877	\$131,933	\$640,684	\$2,171,494	\$2,033,105	Total All Other Funds	\$130,936	\$140,766	\$140,766
					Grand Total	\$2,193,853	\$2,635,371	\$2,457,674

¹ Includes allocation of \$131,798 for 1980-81 salary program, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. GLEN GARDNER CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients who no longer require intensive psychiatric intervention and whose major

need is for skilled nursing and medical care.

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
OPERATING DATA					
Inpatient Care and Health Services					
Average daily population	131	153	188	188	188
Rated capacity	140	188	188	188	188
First admissions and transfers (net)	35	59			
Discharges	18				
Food consumed (daily per patient)	\$1.80	\$1.99	\$2.15	\$2.55	\$2.55
Ratio: Positions/population	1/0.6	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita	\$22,000	\$22,752	\$22,095	\$26,136	\$23,459
Daily per capita	\$60.27	\$62.16	\$60.54	\$71.60	\$64.27
POSITION DATA					
Budgeted Positions	205	204	237	244	237
Inpatient Care and Health Services	138	139	168	176	169
Physical Plant and Support Services	37	37	37	37	37
Administration and Support	30	28	32	31	31
Authorized Positions	6	6			
Total Positions	211	210	237	244	237

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. GLEN GARDNER CENTER FOR GERIATRICS

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$1,695,217		\$194,678	\$1,889,895	\$1,887,169	Inpatient Care and Health Services	10	\$2,251,734	\$2,677,911	\$2,379,461
781,545	\$15,776	179,620	976,941	951,643	Physical Plant and Support Services	98	1,291,359	1,394,714	1,313,203
487,854	185	162,249	650,288	642,174	Management and Administrative Services	99	610,831	840,892	717,652
\$2,964,616	\$15,961	\$536,547	\$3,517,124	\$3,480,986	Total Appropriation		\$4,153,924	\$4,913,517	\$4,410,316
<i>Distribution by Object</i>									
<i>Personal Services—</i>									
\$2,257,577		\$246,980	\$2,504,557	\$2,502,170	Salaries and wages		\$2,452,711	\$3,239,928	\$3,029,133
					Positions transferred from other institutions		424,422		
9,558			9,558	9,558	New positions			102,350	
					Food in lieu of cash		8,748	11,565	9,328
\$2,267,135		\$246,980	\$2,514,115	\$2,511,728	Total Personal Services		\$2,885,881	\$3,353,843	\$3,038,461
\$481,317		\$239,785	\$721,102	\$700,306	Materials and Supplies		\$960,116	\$1,096,554	\$1,009,917
\$110,114		\$15,923	\$126,037	\$125,507	Services Other Than Personal		\$119,311	\$173,015	\$154,874
\$45,350		\$23,999	\$69,349	\$69,346	Maintenance and Fixed Charges		\$65,856	\$88,884	\$83,484
<i>Special Purpose—</i>									
		\$9,852	\$9,852	\$9,852	Computerized menu planning	99	\$38,500	\$49,850	\$39,320
		\$9,852	\$9,852	\$9,852	Compensation awards				
					Total Special Purpose		\$38,500	\$49,850	\$39,320
\$60,700	\$15,961	\$8	\$76,669	\$64,247	Additions, Improvements and Equipment		\$84,260	\$151,371	\$84,260
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$53,161	—\$4,727	\$48,434		Management and Administrative Services	99			
	\$53,161	—\$4,727	\$48,434		Total Capital Construction				
\$2,964,616	\$69,122	\$531,820	\$3,565,558	\$3,480,986	Total General Fund		\$4,153,924	\$4,913,517	\$4,410,316
Federal Funds									
		\$3,008	\$3,008	\$3,008	Management and Administrative Services	99			
		\$3,008	\$3,008	\$3,008	Total Federal Funds				
\$2,964,616	\$69,122	\$534,828	\$3,568,566	\$3,483,994	Grand Total		\$4,153,924	\$4,913,517	\$4,410,316

¹ Includes allocation of \$120,474 for 1980-81 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, Supplemental Security Income, foster children programs, persons qualifying for Medical Assistance Only, Cuban, Haitian and Indo-Chinese refugees, and persons qualifying for Medical Assistance for the Aged (MAA) (C30:4D-1 et seq.).
2. To provide prescription drugs and insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance for the Aged (PAA) program (C30:4D-20 et seq.).

Program Classifications

21. Health Services Administration—Responsible for the professional evaluation of the medical needs of persons eligible for Medicaid and to assure that these needs are met through immediate and quality diagnosis; treatment; and rehabilitation for acute illnesses, diseases and disabilities. This program classification includes professionals in the fields of: medicine, surgery, pediatrics, rehabilitation, nursing, dental, pharmacy, mental health, vision, podiatry, laboratory, chiropractic and social services. Also included are the costs necessary to pay fiscal agents for claims processing and auditing and county welfare agencies who perform eligibility determination.

22. General Medical Services—This classification includes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, and laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, and Medicare premiums.
23. Newark Comprehensive Health Service Plan—Administered, as a demonstration project, a prepaid comprehensive health care delivery system for medically indigent residents of a medically underserved urban area. Enrollment of new persons ceased on October 31, 1979. The program phased out services by April 30, 1980, in compliance with the Federal Grant Termination date.
24. Pharmaceutical Assistance to the Aged (PAA)—Provides payment to pharmacies for the average wholesale price plus dispensing fee of prescription drugs for persons over 65 with incomes of less than \$9,000 annually if single, or \$12,000 annually if married. This program is 100% state funded.
99. Management and Administrative Services—Provides over-all program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services, and local medical assistance units.

EVALUATION DATA

General Medical Services

Population Data

Average monthly eligibles	620,758	626,380	640,900	675,000	660,000
Average monthly recipients	281,155	283,700	306,900	322,000	315,000

Nursing Home Services

Per diem	\$27.93	\$29.21	\$33.00	\$36.43	\$36.43
Patient days	6,812,871	6,989,263	7,164,000	7,378,920	7,378,920
Gross annual cost	\$190,283,500	\$204,156,401	\$236,412,000	\$268,814,000	\$268,814,000

State Psychiatric Hospitals

Per diem	\$42.95	\$65.08	\$73.00	\$80.30	\$80.30
Patient days	517,024	364,650	325,000	305,000	305,000
Net annual cost	\$22,206,635	\$23,730,471	\$23,725,000	\$24,491,500	\$12,245,750 ^a

County Psychiatric Hospitals

Per diem	\$82.66	\$79.36	\$88.00	\$96.80	\$96.80
Patient days	226,422	247,311	250,000	245,000	245,000
Gross annual cost	\$18,718,121	\$19,625,893	\$22,000,000	\$23,716,000	\$23,716,000

Hospital Inpatient Service

Per diem	\$107.09	\$117.82	\$129.73	\$142.73	\$142.73
Patient days	1,407,211	1,423,100	1,451,400	1,480,400	1,480,400
Gross annual cost	\$150,700,000	\$167,661,000	\$188,300,000	\$211,300,000	\$211,300,000

Administrative Patient Days^b

Per diem .....	....	....	....	\$54.80	\$54.80
Patient days .....	....	....	....	377,742	377,742
Gross annual cost .....	....	....	....	\$20,701,609	\$20,701,609

Hospital Outpatient Services

Visits	972,196	993,193	1,013,000	1,033,200	1,033,200
Cost per visit	\$41.69	\$41.81 ^c	\$51.53	\$56.94	\$56.94
Gross annual cost	\$40,533,000	\$41,533,000	\$52,200,000	\$58,836,000	\$58,836,000

Physician Services

Visits	4,652,367	4,718,077	4,851,200	4,996,640	4,996,640
Cost per visit	\$12.27	\$12.48	\$12.50	\$12.50	\$12.50
Gross annual cost	\$57,063,000	\$58,889,000	\$60,640,000	\$62,458,000	\$62,458,000

Prescription Drugs

Prescriptions	6,193,684	6,558,271	6,656,600	6,777,400	6,777,400
Cost per prescriptions	\$6.33	\$6.73	\$7.30	\$7.88	\$7.42
Gross annual cost	\$39,232,000	\$44,131,000	\$48,600,400	\$53,406,000	\$50,274,605

54. DEPARTMENT OF HUMAN SERVICES—Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
All Other Services (Gross)	\$44,031,068	\$61,547,235	\$67,907,600	\$76,578,131	\$75,379,280
Special Program Costs (Gross) .....	.....	.....	.....	\$54,711,824	\$31,287,286
Gross annual cost	\$562,767,324	\$621,274,000	\$699,785,000	\$855,013,064	\$815,012,530
State share	\$283,555,197	\$311,693,165	\$351,222,100	\$430,083,754	\$402,748,100
Federal share	\$279,212,127	\$309,580,835	\$348,562,900	\$424,929,310	\$412,264,430
Pharmaceutical Assistance to the Aged					
Average monthly recipients	281,401	280,791	284,375	292,500	290,000
Average monthly prescription per recipient	1.5	1.47	1.5	1.5	1.5
Annual prescriptions	5,065,218	4,953,153	5,118,750	5,265,000	5,220,000
Monthly cost per recipient (excludes copayment)	\$9.23	\$9.73	\$11.00	\$12.36	\$10.60
Management and Administrative Services					
Claims Processed					
Prudential	4,472,450	4,700,000	4,900,000	5,568,000	5,568,000
Blue Cross	7,973,654	8,452,000	8,110,226	7,998,346	7,998,346
Division	294,000	304,560	317,000	325,000	325,000
Costs for claims processed—Prudential	\$7,176,920	\$8,020,000	\$8,330,000	\$8,750,000	\$8,750,000
Costs for claims processed—Blue Cross	\$5,089,847	\$5,530,000	\$5,540,000	\$5,961,600	\$5,961,600
Costs for claims processed—Division	\$250,590	\$326,830	\$355,044	\$386,998	\$386,998
Average cost per claim—Prudential	\$1.60	\$1.71	\$1.70	\$1.57	\$1.57
Average cost per claim—Blue Cross	\$0.64	\$0.65	\$0.68	\$0.75	\$0.75
Average cost per claim—Division	\$0.85	\$1.07	\$1.12	\$1.19	\$1.19
Eligibility Determinations by County Welfare Agencies					
Determinations	169,880	170,620	172,480	172,473	172,473
Cost per determination	\$9.23	\$9.19	\$10.00	\$11.00	\$11.00
Cost of determinations	\$1,568,000	\$1,568,000	\$1,724,800	\$1,897,200	\$1,897,200
Surveillance					
Amount recovered—Surveillance	\$3,287,881	\$2,586,874	\$2,700,000	\$2,850,000	\$2,850,000
Total surveillance cost	\$1,147,956	\$1,354,780	\$1,490,000	\$1,640,000	\$1,640,000
Amount recovered per \$1 of surveillance costs	\$2.86	\$1.90	\$1.81	\$1.74	\$1.74
Auditing					
Audits performed	44	75	75	.....	.....
Amount recovered	\$360,438	\$725,000	\$800,000	.....	.....
Amount recovered per audit	\$8,192	\$9,667	\$10,667	.....	.....
Total auditing cost	\$879,730	\$750,882	\$825,000	.....	\$900,000

^a Federal share only.

^b Persons in hospitals awaiting placement in nursing homes. Payment mandated by Monmouth Medical Center decision.

^c Reflects hospital outpatient rate reduction in effect for part of the year.

POSITION DATA

Budgeted Positions	180	180	266	326	316
Pharmaceutical Assistance to the Aged .....	.....	.....	91	126	126
Management and Administrative Services	180	180	175	200	190
Authorized Positions	351	370	376	384	384
Total Positions	531	550	642	710	700

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recom- mended
\$8,417,087	.....	\$22,279	\$8,394,808	\$8,394,808	Health Services				
					Administration	21	\$6,168,528	\$6,573,305	\$6,511,185
1,000,000	\$472,394	17,224	1,455,170	1,455,170	General Medical Services ¹	22	.....	.....	.....
38,000,000	267	970,743	37,029,524	37,011,444	Newark Comprehensive Health Service Plan	23	.....	.....	.....
2,903,158	.....	83,625	2,986,783	2,985,961	Pharmaceutical Assistance to the Aged	24	42,019,259	48,130,346	41,506,431
					Management and Administra- tive Services	99	4,136,761	6,080,732	4,180,919
\$50,320,245	\$472,661	\$926,621	\$49,866,285	\$49,847,383	Total Appropriation ..		\$52,324,548	\$60,784,383	\$52,198,535

Distribution by Object

\$3,233,189	.....	\$1,006,296	\$4,239,485	\$4,239,485	Personal Services—				
					Salaries and wages		\$3,285,488	\$4,541,656	\$4,407,585
					Positions established from lump sum appropriation ..		650,189	76,491	76,491

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1980					Ref. Key	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	.....	\$7,148,925	\$7,148,925	\$7,100,338	Management and Administrative Services 99			
					Social Security Act, Title XIX	\$6,826,605	\$10,140,442	\$8,133,219
.....	.....	\$334,776,038	\$334,776,038	\$334,727,451	Total Federal Funds ..	\$367,133,278	\$506,629,171	\$488,591,651
\$351,983,245	\$7,902,835	\$335,017,441	\$694,903,521	\$694,836,032	Grand Total	\$767,411,826	\$1,051,527,704	\$996,538,286

¹ The General Medical Services program classification is transferred to State Aid.

² Includes allocation of \$322,287 for 1980-81 salary program, for comparison purposes.

³ Appropriation of \$74,000 for Expanded Quality Control program distributed to applicable operating accounts.

It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged shall be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that, notwithstanding the provisions of C30:4D-25, the Pharmaceutical Assistance to the Aged co-payment shall be \$3.00 per prescription.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF MENTAL RETARDATION

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of mentally retarded individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable mentally retarded persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their mentally retarded family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a mentally retarded person.
7. To insure maximum utilization of private and public facilities for the eligible mentally retarded population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management of the entire Mental Retardation program.
10. To provide support service for the operational program units through which the Mental Retardation programs are carried out.

Program Classifications

01. Purchased Residential Care—Contracts with approved private institutions and group homes for residential functional services to mentally retarded clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible mentally retarded persons through placement in a

substitute family situation in cases where a retardate must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

02. Social Supervision and Consultation—Provides services designed to assist mentally retarded persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. Adult Activities—Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is two-fold: State operated centers and a purchased program from private non-profit community agencies who serve the mentally retarded.
04. Education and Day Training—Provides an appropriate service for the care, training and education of severely and profoundly mentally retarded persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.
99. Management and Administrative Services—Provides the leadership, administration and general support services necessary for overall control and supervision of the mental retardation program.

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982				
OPERATING DATA									
Purchased Residential Care									
Private Institutions									
Average daily population	683	751	830	1,000	900				
Average cost/child/year	\$9,308	\$10,259	\$11,680	\$13,780	\$13,780				
Family care									
Average daily population	54	92	80	160	100				
Average cost/child/year	\$2,603	\$3,438	\$3,576	\$4,884	\$4,884				
Skill Development Homes									
Average daily population	30	147	250	500	350				
Average cost/child/year	\$6,133	\$4,803	\$7,094	\$6,819	\$6,819				
Group Homes									
Average daily population	56	84	200	375	300				
Average cost/child/year .....	.....	\$10,731	\$11,022	\$11,180	\$11,180			
Social Supervision and Consultation									
Average number in community supervision	1,802	1,585	2,100	2,850	2,100				
Average number in family counseling	1,480	1,600	2,100	2,150	2,100				
Average number in guardianship services	6,181	6,300	6,500	6,550	6,500				
Average number in apartment living	39	52	150	177	150				
Adult Activities									
Average Enrollment									
Public facilities	262	496	550	2,865	750				
Private facilities	602	622	675	968	675				
Education and Day Training									
Average enrollment	924	936	962	1,045	1,045				
POSITION DATA									
Budgeted Positions	344	344	179	179	179				
Purchased Residential Care	14	14	14	12	12				
Social Supervision and Consultation	62	62	62	62	62				
Adult Activities	54	54	54	54	54				
Education and Day Training	193	193	28	28	28				
Management and Administrative Services	21	21	21	23	23				
Authorized Positions	214	253	743	774	774				
Total Positions	558	597	922	953	953				
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	1981 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$6,881,794		\$6,084,747	\$12,966,541	\$12,906,388	Purchased Residential Care	01	\$11,231,671	\$17,635,117	\$14,064,955
1,351,985		2,368,363	3,720,348	3,704,534	Social Supervision and Consultation	02	4,779,853	6,356,680	4,587,846
1,757,413	\$7,332	5,319,250	7,083,995	7,074,217	Adult Activities	03	8,593,344	13,077,822	9,838,861
6,891,985	156,981	6,981	7,055,947	7,016,687	Education and Day Training	04	9,596,891	12,799,137	12,337,731
2,530,994	2,015,675	1,342,393	5,889,062	5,562,660	Management and Administrative Services	99	11,625,419	13,703,244	13,442,000
\$19,414,171	\$2,179,988	\$15,121,734	\$36,715,893	\$36,264,486	Total All Operations		\$45,827,178	\$63,572,000	\$54,271,393
Less:									
Federal Funds									
		\$6,089,747	\$6,089,747	\$6,029,651	Purchased Residential Care	01	\$4,312,074	\$3,846,703	\$3,846,703
		2,284,211	2,284,211	2,284,211	Social Supervision and Consultation	02	3,354,311	3,002,864	3,002,864
		5,319,250	5,319,250	5,319,250	Adult Activities	03	6,531,269	6,023,735	6,023,735
		111,622	111,622	111,622	Education and Day Training	04	180,000	180,000	180,000
	\$1,702,551	2,116,802	3,819,353	3,726,732	Management and Administrative Services	99	9,356,475	8,469,341	8,469,341
	\$1,702,551	\$15,921,632	\$17,624,183	\$17,471,466	Total Federal Funds		\$23,734,129	\$21,522,643	\$21,522,643

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
					<i>Other Funds</i>			
		\$21,959	\$21,959	\$21,959				
	\$313,124	171,243	484,367	268,125	04	\$6,015,858	\$5,911,421	\$5,911,421
					99			
	\$313,124	\$193,202	\$506,326	\$290,084		\$6,015,858	\$5,911,421	\$5,911,421
	\$2,015,675	\$16,114,834	\$18,130,509	\$17,761,550		\$29,749,987	\$27,434,064	\$27,434,064
					<i>Net State Funds</i>			
\$6,881,794		—	\$5,000	\$6,876,794	01	\$6,919,597	\$13,788,414	\$10,218,252
1,351,985		84,152	1,436,137	1,420,323				
					02	1,425,542	3,353,816	1,584,982
1,757,413	\$7,332		1,764,745	1,754,967	03	2,062,075	7,054,087	3,815,126
6,891,985	156,981	126,600	6,922,366	6,883,106	04	3,401,033	6,707,716	6,246,310
2,530,994		945,652	1,585,342	1,567,803	99	2,268,944	5,233,903	4,972,659
						\$16,077,191	\$36,137,936	\$26,837,329
\$19,414,171	\$164,313	\$993,100	\$18,585,384	\$18,502,936				
					<i>Distribution by Object</i>			
					<i>Personal Services—</i>			
\$4,547,070		\$2,116,615	\$6,663,685	\$6,633,270		\$3,004,206	\$3,634,883	\$3,116,060
\$4,547,070		\$2,116,615	\$6,663,685	\$6,633,270		\$3,004,206	\$3,634,883	\$3,116,060
\$564,795		\$25,502	\$539,293	\$539,013		\$647,309	\$795,563	\$656,486
\$249,145		\$182,130	\$431,275	\$410,804		\$284,703	\$566,196	\$476,399
\$971,120		\$226,311	\$744,809	\$738,654		\$1,364,501	\$1,896,859	\$1,892,256
					<i>Special Purpose—</i>			
\$210,105		\$5,298	\$204,807	\$204,807	01	\$210,105	\$289,018	\$289,018
134,619			134,619	134,567				
200,339		19,500	180,839	176,408	02	134,619	134,619	134,619
242,739			242,739	242,739	02	200,339	1,891,865	200,339
900,000		124,657	775,343	775,343	03	242,739	4,879,705	1,767,013
1,978,941		1,238,541	740,400	740,400	03	900,000	990,000	990,000
					04		2,200,000	2,200,000
					04			
320,800		289,400	31,400	31,368	99		2,200,000	2,200,000
249,099			249,099	249,099	99			
228,959			228,959	228,959	99	249,099	307,470	307,470
102,999			102,999	102,999	99	228,959	275,006	275,006
317,999		317,950	49		99	102,999	102,999	102,999
145,123		14,000	131,123	130,732	99	317,999	317,999	317,999
640,440		586,000	54,440	51,517	99	145,123	527,924	527,924
	\$9,525					640,440	852,139	640,440
	{R2,150}		11,675					
\$5,672,162	\$11,675	\$2,595,346	\$3,088,491	\$3,068,938	04			
						\$3,372,421	\$14,968,744	\$9,952,827
					<i>Grants—</i>			
\$5,960,333		\$5,000	\$5,955,333	\$5,955,333	01	\$5,960,333	\$12,741,600	\$9,209,210
529,999		101,400	428,599	428,547	01	529,999	529,000	529,000
913,719		270,100	643,619	643,619	04	913,719	1,005,091	1,005,091
\$7,404,051		\$376,500	\$7,027,551	\$7,027,499		\$7,404,051	\$14,275,691	\$10,743,301
\$5,828	\$152,638	\$68,186	\$90,280	\$84,758				
					<i>Additions, Improvements and Equipment</i>			

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1980					Ref. Key	1981	Year Ending June 30, 1982		
Orig. & (8) Supplemental	Reapp. & (8) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$880,272	—	\$125,840	\$754,432	\$483,447	Management and Administrative Services	99	.....	.....
.....	\$880,272	—	\$125,840	\$754,432	\$483,447	Total Capital Construction	.....	.....	.....
\$19,414,171	\$1,044,585	—	\$1,118,940	\$19,339,816	\$18,986,383	Total General Fund	\$16,077,191	\$36,137,936	\$26,837,329
Federal Funds									
.....	.....	\$289,452	\$289,452	\$229,356	Purchased Residential Care	01	.....	.....	.....
.....	.....	5,644,880	5,644,880	5,644,880	Elementary and Secondary Education—Title I	.....	\$350,000	\$350,000	\$350,000
.....	.....	155,415	155,415	155,415	Intermediate Care Facilities (Mental Retardation) Title XIX	.....	3,774,680	3,309,309	3,309,309
.....	.....	830,450	830,450	830,450	Other	.....	187,394	187,394	187,394
.....	.....	1,434,084	1,434,084	1,434,084	Social Supervision and Consultation	02	503,686	503,686	503,686
.....	.....	19,677	19,677	19,677	Social Security Act—Title XX Intermediate Care Facilities (Mental Retardation) Title XIX	.....	2,850,625	2,499,178	2,499,178
.....	.....	2,321,358	2,321,358	2,321,358	Other	03	.....	.....	.....
.....	.....	2,997,892	2,997,892	2,997,892	Adult Activities	.....	2,414,610	2,414,610	2,414,610
.....	.....	111,622	111,622	111,622	Social Security Act—Title XX Intermediate Care Facilities (Mental Retardation) Title XIX	.....	4,116,659	3,609,125	3,609,125
.....	.....	1,052,163	1,052,163	1,052,163	Education and Day Training	04	.....	.....	.....
.....	.....	1,307,868	1,307,868	1,307,868	Elementary and Secondary Education—Title I	.....	180,000	180,000	180,000
.....	.....	776,781	244,049	244,048	Management and Administrative Services	99	997,795	997,795	997,795
.....	{ \$4,533 } R 1,016,297	533,552	1,215,273	1,122,653	Social Security Act—Title XX Intermediate Care Facilities (Mental Retardation) Title XIX	.....	7,195,640	6,308,506	6,308,506
.....	{ 65,054 } R 616,667	.....	.....	.....	Developmental Disabilities Services	.....	1,152,728	1,152,728	1,152,728
.....	.....	.....	.....	.....	Other	.....	10,312	10,312	10,312
.....	\$1,702,551	\$15,921,632	\$17,624,183	\$17,471,466	Total Federal Funds	.....	\$23,734,129	\$21,522,643	\$21,522,643
All Other Funds									
.....	.....	\$21,959	\$21,959	\$21,959	Education and Day Training	04	.....	.....	.....
.....	.....	.....	.....	.....	CETA—Title VI (Prime Sponsors)	.....	\$19,946	\$19,946	\$19,946
.....	{ \$33,222 } R 279,902	171,243	484,367	268,125	State Facilities Education	.....	5,995,912	5,891,475	5,891,475
.....	.....	.....	.....	.....	Management and Administrative Services	99	.....	.....	.....
.....	\$313,124	\$193,202	\$506,326	\$290,084	Total All Other Funds	.....	\$6,015,858	\$5,911,421	\$5,911,421
\$19,414,171	\$3,060,260	\$14,995,894	\$37,470,325	\$36,747,933	Grand Total	.....	\$45,827,178	\$63,572,000	\$54,271,393

It is recommended that the sum hereinabove for Purchase of residential care be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that none of the funds for Developmental disability services be expended without non-State matching funds.

It is further recommended that the Division of Mental Retardation be authorized to transfer funds from the Dental program for non-institutionalized mentally retarded and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non-institutionalized mentally retarded and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

¹ Includes allocation of \$231,264 for 1980-81 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
DIVISION OF MENTAL RETARDATION

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

Program Classifications

05. Residential Care and Habilitation—Includes provision of housing and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.

06. Health Services—Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.
07. Education and Training—Services to enable physical, social and vocational development of the retarded person. As a consequence of these activities, greater independence or reduced dependency is anticipated.
08. Physical Plant and Support Services—Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.
09. Management and Administrative Services—Management includes services which assure orderly operation of the institution, general management, purchasing, accounting, budgeting, personnel, payroll, clerical services and related activities; administrative services include laundry, food service and other related activities.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND STATE SCHOOL

Vineland State School (C30:4-165.1 et seq.), the first State school, founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the rated capacity of 1,695 beds is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/surgical

services for its clients and those at Woodbine, Hunterdon, Neuro-psychiatric Institute, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children. Program classifications are described at the beginning of this State-wide program.

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
OPERATING DATA					
Average daily population	1,780	1,728	1,670	1,580	1,580
Rated capacity	1,879	1,744	1,695	1,695 ^a	1,695 ^a
Hospital bed capacity ^b	150	185	110	100	100
Hospital average daily census	90	108	85	90	90
Residents (ages 5-20) in education programs	269	269	195	172	172
Food consumed (daily per resident)	\$2.05	\$2.22	\$2.15 ^c	\$3.21	\$2.55 ^c
Ratio: Budgeted positions/population	1/1.3	1/1.3	1/1.2	1/1.1	1/1.2
Ratio: Total positions/population	1/1.0	1/0.9	1/0.8	1/0.7	1/0.8
Gross Per Capitas					
Annual	\$12,715	\$16,309	\$18,802	\$22,383	\$21,129
Daily	\$34.84	\$44.56	\$51.37	\$61.32	\$57.89
Net Per Capitas					
Annual	\$9,889	\$11,071	\$11,905 ^d	\$16,002 ^d	\$14,748 ^d
Daily	\$27.09	\$30.25	\$32.62 ^d	\$43.84 ^d	\$40.41 ^d

^aSubject to adjustment for conformity with Federal ICF-MR standards.

^bIncluded in rated capacity.

^cIncludes Federal child nutrition supplement funds.

^dExcludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	1,350	1,350	1,346	1,386	1,342
Resident Care and Habilitation	858	849	839	869	825
Health Services	185	185	184	187	187
Education and Training	22	27	22	22	22
Physical Plant and Support Services	130	130	130	130	130
Management and Administrative Services	155	159	171	178	178
Authorized Positions	390	603	690	731	731
Total Positions	1,740	1,953	2,036	2,117	2,073

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (#) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
\$8,795,177		\$3,124,042	\$11,919,219	\$11,903,736	Residential Care and Habilitation ..	05	\$14,374,279	\$15,959,089	\$15,045,333
2,697,251	\$5,396	976,183	3,678,830	3,676,773	Health Services	06	4,868,633	5,551,093	5,268,489
720,683	24,629	322,855	1,068,167	1,066,979	Education and Training	07	1,447,710	1,492,072	1,478,327
2,629,827	118,415	382,628	3,130,870	3,115,288	Physical Plant and Support Services	98	3,747,157	4,314,138	4,249,783
3,339,923	30,229	5,082,334	8,452,486	8,419,291	Management and Administrative Services	99	6,962,250	8,049,378	7,342,006
<u>\$18,182,861</u>	<u>\$178,669</u>	<u>\$9,888,042</u>	<u>\$28,249,572</u>	<u>\$28,182,067</u>	<i>Total All Operations</i>		<u>\$31,400,029</u>	<u>\$35,365,770</u>	<u>\$33,383,938</u>
					<i>Less:</i>				
					<i>Federal Funds</i>				
		\$3,406,061	\$3,406,061	\$3,406,061	Residential Care and Habilitation ..	05	\$5,508,147	\$4,724,662	\$4,724,662
		947,106	947,106	947,106	Health Services	06	1,908,356	1,634,054	1,634,054
		248,821	248,821	248,821	Education and Training	07	262,000	262,000	262,000
	\$13,990	4,420,896	4,434,886	4,434,886	Management and Administrative Services	99	3,027,294	2,627,983	2,627,983
	<u>\$13,990</u>	<u>\$9,022,884</u>	<u>\$9,036,874</u>	<u>\$9,036,874</u>	<i>Total Federal Funds</i>		<u>\$10,705,797</u>	<u>\$9,248,699</u>	<u>\$9,248,699</u>
					<i>Other Funds</i>				
		\$14,855	\$14,855	\$14,519	Education and Training	07	\$798,839	\$818,994	\$818,994
					Management and Administrative Services	99	14,855	14,855	14,855
		<u>\$14,855</u>	<u>\$14,855</u>	<u>\$14,519</u>	<i>Total Other Funds</i>		<u>\$813,694</u>	<u>\$833,849</u>	<u>\$833,849</u>
	<u>\$13,990</u>	<u>\$9,037,739</u>	<u>\$9,051,729</u>	<u>\$9,051,393</u>	<i>Total Deductions</i>		<u>\$11,519,491</u>	<u>\$10,082,548</u>	<u>\$10,082,548</u>
					<i>Net State Funds</i>				
\$8,795,177		—\$282,019	\$8,513,158	\$8,497,675	Residential Care and Habilitation ...	05	\$8,866,132	\$11,234,427	\$10,320,671
2,697,251	\$5,396	29,077	2,731,724	2,729,667	Health Services	06	2,960,277	3,917,039	3,634,435
720,683	24,629	74,034	819,346	818,158	Education and Training	07	386,871	411,078	397,333
2,629,827	118,415	382,628	3,130,870	3,115,288	Physical Plant and Support Services	98	3,747,157	4,314,138	4,249,783
3,339,923	16,239	646,583	4,002,745	3,969,886	Management and Administrative Services	99	3,920,101	5,406,540	4,699,168
<u>\$18,182,861</u>	<u>\$164,679</u>	<u>\$850,303</u>	<u>\$19,197,843</u>	<u>\$19,130,674</u>	<i>Total Appropriation</i>		<u>\$19,880,538</u>	<u>\$25,283,222</u>	<u>\$23,301,390</u>
					<i>Distribution by Object</i>				
					<i>Personal Services—</i>				
\$14,562,092		—\$267,131	\$14,294,961	\$14,289,244	Salaries and wages		\$15,120,940	\$18,551,177	\$17,414,948
22,479			22,479	22,479	New positions			250,000	
					Food in lieu of cash		23,133	27,689	26,621
<u>\$14,584,571</u>		<u>—\$267,131</u>	<u>\$14,317,440</u>	<u>\$14,311,723</u>	<i>Total Personal Services</i>		<u>\$15,144,073</u>	<u>\$18,828,866</u>	<u>\$17,441,569</u>
<u>\$2,724,247</u>		<u>\$1,034,716</u>	<u>\$3,758,963</u>	<u>\$3,726,109</u>	Materials and Supplies		<u>\$4,020,216</u>	<u>\$4,988,966</u>	<u>\$4,535,674</u>
<u>\$361,194</u>		<u>\$127,442</u>	<u>\$488,636</u>	<u>\$475,507</u>	Services Other Than Personal		<u>\$534,108</u>	<u>\$700,304</u>	<u>\$570,712</u>
<u>\$81,029</u>		<u>\$82,000</u>	<u>\$163,029</u>	<u>\$160,504</u>	Maintenance and Fixed Charges		<u>\$143,641</u>	<u>\$195,636</u>	<u>\$194,515</u>
					<i>Special Purpose—</i>				
		\$5,000	\$5,000	\$5,000	Family care	05		\$5,500	\$5,500
\$304,320		— 304,320			Supplemental educational and/or training activities	07			
27,000			27,000	27,000	Computerized menu planning	99	\$38,500	49,850	39,320
		162,000	162,000	161,992	Compensation awards				
<u>\$331,320</u>		<u>—\$137,320</u>	<u>\$194,000</u>	<u>\$193,992</u>	<i>Total Special Purpose</i>		<u>\$38,500</u>	<u>\$55,350</u>	<u>\$44,820</u>
<u>\$100,500</u>	<u>\$164,679</u>	<u>\$10,596</u>	<u>\$275,775</u>	<u>\$262,839</u>	Additions, Improvements and Equipment			<u>\$514,100</u>	<u>\$514,100</u>

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND STATE SCHOOL

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	\$455,583	\$548,704	\$1,004,287	\$63,110	Management and Administrative Services	99	.....	.....
.....	\$455,583	\$548,704	\$1,004,287	\$63,110	Total Capital Construction .....		.....	.....
\$18,182,861	\$620,262	\$1,399,007	\$20,202,130	\$19,193,784	Total General Fund	\$19,880,538	\$25,283,222	\$23,301,390
					Federal Funds			
.....		\$3,326,115	\$3,326,115	\$3,326,115	Residential Care and Habilitation	05		
.....		79,946	79,946	79,946	Intermediate Care Facilities (Mental Retardation) Title XIX		\$5,312,700	\$4,529,215
.....		947,106	947,106	947,106	Other		195,447	195,447
.....					Health Services	06		
.....					Intermediate Care Facilities (Mental Retardation) Title XIX		1,908,356	1,634,054
.....		248,821	248,821	248,821	Education and Training	07		
.....					Elementary and Secondary Education—Title I		262,000	262,000
.....		4,417,496	4,417,496	4,417,496	Management and Administrative Services	99		
.....					Intermediate Care Facilities (Mental Retardation) Title XIX		3,011,418	2,612,107
.....	\$13,990	3,400	17,390	17,390	CETA—Title II		15,876	15,876
.....					Other			
.....	\$13,990	\$9,022,884	\$9,036,874	\$9,036,874	Total Federal Funds		\$10,705,797	\$9,248,699
					All Other Funds			
.....					Education and Training	07		
.....					State Facilities Education		\$798,839	\$818,994
.....					Management and Administrative Services	99		
.....		\$14,855	\$14,855	\$14,519	CETA—Title VI (Prime Sponsors)		14,855	14,855
.....		\$14,855	\$14,855	\$14,519	Total All Other Funds		\$813,694	\$833,849
\$18,182,861	\$634,252	\$10,436,746	\$29,253,859	\$28,245,177	Grand Total		\$31,400,029	\$35,365,770

¹ Includes allocation of \$776,516 for 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

The North Jersey Training School at Totowa (C30:4-165.1 et seq.) provides residential functional services for male and female retardates of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multiply handicapped, and

primarily non-ambulatory, mental retardates of both sexes in its nursery. Federal funds provide education and training programs and adult contact with socially deprived children. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Average daily population	980	863	835	750	750
Rated capacity	1,071	1,041	912	912 ^a	912 ^a
Hospital bed capacity ^b	136	130	136	24	24
Hospital average daily census	124	98	110	17	17
Residents (ages 5-20) in education programs	336	319	307	252	252
Food consumed (daily per resident)	\$1.65	\$2.23	\$2.15 ^c	\$2.88	\$2.55 ^c
Ratio: Budgeted positions/population	1/1.4	1/1.4	1/1.2	1/1.0	1/1.1
Ratio: Total positions/population	1/1.2	1/1.1	1/0.8	1/0.7	1/0.7

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982				
Gross Per Capitas									
Annual	\$11,873	\$15,956	\$19,004	\$23,750	\$22,528				
Daily	\$32.53	\$43.60	\$52.07	\$65.07	\$61.72				
Net Per Capitas									
Annual	\$10,054	\$11,194	\$11,521 ^a	\$16,157 ^d	\$14,935 ^d				
Daily	\$27.55	\$30.58	\$31.56 ^d	\$44.27 ^d	\$40.92 ^d				
^a Subject to adjustment for conformity with ICF-MR standards.									
^b Included in rated capacity.									
^c Includes Federal child nutrition supplement funds.									
^d Excludes educational costs for students eligible under PL 1979, c. 207.									
POSITION DATA									
Budgeted Positions	683	683	673	715	673				
Resident Care and Habilitation	387	384	416	457	415				
Health Services	115	115	71	70	70				
Education and Training	17	17	19	20	20				
Physical Plant and Support Services	61	61	61	61	61				
Management and Administrative Services	103	106	106	107	107				
Authorized Positions	138	278	354	376	376				
Total Positions	821	961	1,027	1,091	1,049				
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$3,972,219		\$1,508,345	\$5,480,564	\$5,480,556	Residential Care and Habilitation ...	05	\$6,270,469	\$7,126,076	\$6,602,101
1,536,253		751,515	2,287,768	2,287,653	Health Services	06	2,537,786	2,583,160	2,498,831
654,110	\$619	346,928	1,001,657	992,849	Education and Training	07	1,752,157	1,686,912	1,683,572
1,325,122	47,547	334,758	1,707,427	1,550,181	Physical Plant and Support Services	98	1,738,663	2,365,353	2,276,332
1,895,158	11,515	1,567,089	3,473,762	3,458,606	Management and Administrative Services	99	3,569,540	4,050,908	3,834,898
\$9,382,862	\$59,681	\$4,508,635	\$13,951,178	\$13,769,845	Total All Operations		\$15,868,615	\$17,812,409	\$16,895,734
					Less:				
					Federal Funds				
		\$1,645,730	\$1,645,730	\$1,645,730	Residential Care and Habilitation ..	05	\$1,938,970	\$1,776,163	\$1,776,163
		884,059	884,059	884,059	Health Services	06	1,378,451	1,225,040	1,225,040
		150,742	150,742	142,117	Education and Training	07	207,515	207,515	207,515
	\$72	1,435,927	1,435,999	1,435,999	Management and Administrative Services	99	1,426,119	1,275,630	1,275,630
	\$72	\$4,116,458	\$4,116,530	\$4,107,905	Total Federal Funds		\$4,951,055	\$4,484,348	\$4,484,348
					Other Funds				
		\$3,177	\$3,177	\$1,581	Education and Training	07	\$1,290,780	\$1,202,897	\$1,202,897
					Management and Administrative Services	99	7,112	7,112	7,112
		\$3,177	\$3,177	\$1,581	Total Other Funds		\$1,297,892	\$1,210,009	\$1,210,009
	\$72	\$4,119,635	\$4,119,707	\$4,109,486	Total Deductions		\$6,248,947	\$5,694,357	\$5,694,357
					Net State Funds				
\$3,972,219		—\$137,385	\$3,834,834	\$3,834,826	Residential Care and Habilitation ..	05	\$4,331,499	\$5,349,913	\$4,825,938
1,536,253		— 132,544	1,403,709	1,403,594	Health Services	06	1,159,335	1,358,120	1,273,791
654,110	\$619	196,186	850,915	850,732	Education and Training	07	253,862	276,500	273,160
1,325,122	47,547	334,758	1,707,427	1,550,181	Physical Plant and Support Services	98	1,738,663	2,365,353	2,276,332
1,895,158	11,443	127,985	2,034,586	2,021,026	Management and Administrative Services	99	2,136,309	2,768,166	2,552,156
\$9,382,862	\$59,609	\$389,000	\$9,831,471	\$9,660,359	Total Appropriation		\$9,619,668	\$12,118,052	\$11,201,377

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$7,341,630		—\$161,788	\$7,179,842	\$7,178,195		\$7,418,331	\$8,731,781	\$8,209,617
14,092			14,092	14,092			250,000	
						12,149	17,051	14,023
\$7,355,722		—\$161,788	\$7,193,934	\$7,192,287		\$7,430,480	\$8,998,832	\$8,223,640
\$1,276,605		\$423,568	\$1,700,173	\$1,697,474		\$1,751,511	\$2,228,284	\$2,144,856
\$226,808		\$122,505	\$349,313	\$347,943		\$339,651	\$460,509	\$403,621
\$63,385		\$55,030	\$118,415	\$118,238		\$98,026	\$141,107	\$139,940
<i>Total Personal Services</i>								
\$363,932		—\$363,932						
		124,000	\$124,000	\$123,970	07			
							\$39,320	\$39,320
\$363,932		—\$239,932	\$124,000	\$123,970			\$39,320	\$39,320
\$96,410	\$59,609	\$189,617	\$345,636	\$180,447			\$250,000	\$250,000
<i>Special Purpose—</i>								
<i>Supplemental educational and/or training activities</i>								
<i>Compensation awards</i>								
<i>Computerized menu planning</i>								
<i>Total Special Purpose</i>								
<i>Additions, Improvements and Equipment</i>								
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$29,416	— \$15,951	\$13,465	\$13,465				
	\$29,416	— \$15,951	\$13,465	\$13,465				
\$9,382,862	\$89,025	\$373,049	\$9,844,936	\$9,673,824		\$9,619,668	\$12,118,052	\$11,201,377
Federal Funds								
		\$1,541,381	\$1,541,381	\$1,541,381	05			
		70,574	70,574	70,574		\$1,903,045	\$1,740,238	\$1,740,238
		33,775	33,775	33,775		35,925	35,925	35,925
		884,059	884,059	884,059	06			
		150,742	150,742	142,117	07	1,378,451	1,225,040	1,225,040
		1,419,552	1,419,552	1,419,552	99	207,515	207,515	207,515
	\$72	16,375	16,447	16,447		1,382,369	1,231,880	1,231,880
	\$72	\$4,116,458	\$4,116,530	\$4,107,905		43,750	43,750	43,750
<i>Total Federal Funds</i>						\$4,951,055	\$4,484,348	\$4,484,348
All Other Funds								
		\$3,177	\$3,177	\$1,581	07	\$1,290,780	\$1,202,897	\$1,202,897
		\$3,177	\$3,177	\$1,581	99	7,112	7,112	7,112
\$9,382,862	\$89,097	\$4,492,684	\$13,964,643	\$13,783,310		\$1,297,892	\$1,210,009	\$1,210,009
<i>Grand Total</i>						\$15,868,615	\$17,812,409	\$16,895,734

¹ Includes allocation of \$360,678 for 1980-81 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE STATE SCHOOL

Woodbine State School (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The School program is designed to encourage residents to become as self-

sufficient as possible. Federal funds provide training, and education programs. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Average daily population	904	911	950	800	800
Rated capacity	1,000	1,000	1,000	1,000 ^a	1,000 ^a
Hospital bed capacity ^b	100	100	100	36	36
Hospital average daily census	75	75	75	20	20
Residents (ages 5-20) in education programs	171	162	167	128	128
Food consumed (daily per resident)	\$1.85	\$2.29	\$2.15 ^c	\$2.61	\$2.55 ^c
Ratio: Budgeted positions/population	1/1.1	1/1.1	1/1.2	1/1.0	1/1.0
Ratio: Total positions/population	1/0.7	1/0.8	1/0.7	1/0.6	1/0.6
Gross Per Capitas					
Annual	\$15,702	\$18,557	\$21,808	\$28,856	\$25,417
Daily	\$43.02	\$50.70	\$59.75	\$79.06	\$69.64
Net Per Capitas					
Annual	\$10,888	\$11,521	\$11,874 ^d	\$19,250 ^d	\$15,811 ^d
Daily	\$29.83	\$31.48	\$32.53 ^d	\$52.74 ^d	\$43.32 ^d

^a Subject to adjustment for conformity with Federal ICF-MR standards.

^b Included in rated capacity.

^c Includes Federal child nutrition supplement funds.

^d Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	832	832	824	819	819
Resident Care and Habilitation	533	535	526	526	526
Health Services	104	102	111	108	108
Education and Training	14	14	6	6	6
Physical Plant and Support Services	63	63	63	63	63
Management and Administrative Services	118	118	118	116	116
Authorized Positions	422	354	516	543	543
Total Positions	1,254	1,186	1,340	1,362	1,362

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	1981 Ref. Adjusted Key Approp.	1982 Requested	Recommended
\$5,541,966	\$859	\$3,053,512	\$8,596,337	\$8,552,181	Residential Care and Habilitation ..	05 \$10,510,242	\$11,618,421	\$10,133,218
1,285,113	5,035	670,676	1,960,824	1,910,411	Health Services	06 1,762,926	2,258,850	1,929,846
457,863	2,027	142,258	602,148	591,654	Education and Training	07 899,888	830,578	824,406
1,288,447	39,861	201,148	1,529,456	1,477,240	Physical Plant and Support Services	98 2,070,878	2,476,118	2,319,428
1,977,009	23,535	2,464,705	4,465,249	4,373,964	Management and Administrative Services	99 5,474,506	5,900,844	5,126,672
\$10,550,398	\$71,317	\$6,532,299	\$17,154,014	\$16,905,450	Total All Operations	\$20,718,440	\$23,084,811	\$20,333,570
Less:					Federal Funds			
		\$3,526,912	\$3,526,912	\$3,526,912	Residential Care and Habilitation ..	05 \$5,040,026	\$4,068,885	\$4,068,885
		669,141	669,141	669,141	Health Services	06 316,092	254,375	254,375
		32,819	32,819	29,381	Education and Training	07 102,522	102,522	102,522
	\$11,855	2,172,349	2,184,204	2,184,204	Management and Administrative Services	99 3,284,204	2,644,979	2,644,979
	\$11,855	\$6,401,221	\$6,413,076	\$6,409,638	Total Federal Funds	\$8,742,844	\$7,070,761	\$7,070,761
Other Funds					Education and Training	07 \$695,035	\$614,245	\$614,245
					Total Other Funds	\$695,035	\$614,245	\$614,245
	\$11,855	\$6,401,221	\$6,413,076	\$6,409,638	Total Deductions	\$9,437,879	\$7,685,006	\$7,685,006
Net State Funds					Residential Care and Habilitation ..	05 \$5,470,216	\$7,549,536	\$6,064,333
\$5,541,966	\$859	—\$473,400	\$5,069,425	\$5,025,269	Health Services	06 1,446,834	2,004,475	1,675,471
1,285,113	5,035	1,535	1,291,683	1,241,270				

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE STATE SCHOOL

Year Ending June 30, 1980						Year Ending June 30, 1982			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$457,863	\$2,027	\$109,439	\$569,329	\$562,273	Education and Training	07	\$102,331	\$113,811	\$107,639
1,288,447	39,861	201,148	1,529,456	1,477,240	Physical Plant and Support Services	98	2,070,878	2,476,118	2,319,428
1,977,009	11,680	292,356	2,281,045	2,189,760	Management and Administrative Services	99	2,190,302	3,255,865	2,481,693
\$10,550,398	\$59,462	\$131,078	\$10,740,938	\$10,495,812	Total Appropriation		\$11,280,561	\$15,399,805	\$12,648,564
<i>Distribution by Object</i>									
Personal Services—									
\$8,716,776		—\$341,428	\$8,375,348	\$8,367,452	Salaries and wages		\$8,714,920	\$11,921,250	\$9,661,754
24,965			24,965	24,965	Food in lieu of cash		21,526	30,528	29,568
\$8,741,741		—\$341,428	\$8,400,313	\$8,392,417	<i>Total Personal Services</i>		\$8,736,446	\$11,951,778	\$9,691,322
\$1,405,407		\$411,693	\$1,817,100	\$1,739,812	Materials and Supplies		\$2,283,760	\$2,785,579	\$2,338,854
\$78,946		\$84,895	\$163,841	\$118,235	Services Other Than Personal		\$108,323	\$291,828	\$285,268
\$67,305		\$54,917	\$122,222	\$112,107	Maintenance and Fixed Charges		\$113,532	\$135,770	\$130,120
Special Purpose—									
\$256,999		—\$256,999			Supplemental educational and/or training activities	07			
					Computerized menu planning	99	\$38,500	\$49,850	\$18,000
		31,000	\$31,000	\$29,859	Compensation awards				
\$256,999		—\$225,999	\$31,000	\$29,859	<i>Total Special Purpose</i>		\$38,500	\$49,850	\$18,000
	\$59,462	\$147,000	\$206,462	\$103,382	Additions, Improvements and Equipment			\$185,000	\$185,000
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$153,982	— \$37,823	\$116,159	\$2,090	Management and Administrative Services	99			
	\$153,982	— \$37,823	\$116,159	\$2,090	<i>Total Capital Construction ..</i>				
\$10,550,398	\$213,444	\$93,255	\$10,857,097	\$10,497,902	<i>Total General Fund</i>		\$11,280,561	\$15,399,805	\$12,648,564
Federal Funds									
		\$3,479,137	\$3,479,137	\$3,479,137	Residential Care and Habilitation Intermediate Care Facilities (Mental Retardation) Title XIX	05	\$4,973,845	\$4,002,704	\$4,002,704
		47,775	47,775	47,775	Other		66,181	66,181	66,181
		669,141	669,141	669,141	Health Services	06			
					Intermediate Care Facilities (Mental Retardation) Title XIX		316,092	254,375	254,375
		32,819	32,819	29,381	Education and Training	07			
					Elementary and Secondary Education—Title I		102,522	102,522	102,522
					Management and Administrative Services	99			
		2,162,014	2,162,014	2,162,014	Intermediate Care Facilities (Mental Retardation) Title XIX		3,273,870	2,634,645	2,634,645
		8,406	8,406	8,406	CETA—Title II		10,334	10,334	10,334
		1,929	1,929	1,929	CETA—Title VI				
	\$11,855		11,855	11,855	Other				
\$11,855	\$11,855	\$6,401,221	\$6,413,076	\$6,409,638	<i>Total Federal Funds</i>		\$8,742,844	\$7,070,761	\$7,070,761
All Other Funds									
					Education and Training	07			
					State Facilities Education		\$695,035	\$614,245	\$614,245
					<i>Total All Other Funds</i>		\$695,035	\$614,245	\$614,245
\$10,550,398	\$225,299	\$6,494,476	\$17,270,173	\$16,907,540	Grand Total		\$20,718,440	\$23,084,811	\$20,333,570

¹ Includes allocation of \$435,133 for 1980-81 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON STATE SCHOOL

New Lisbon State School (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded males. A program providing for limited enrollment in community schools is administered. Federal funds provide education and habilitation of

residents, community living and training programs and adult contact for socially deprived children. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Average daily population	1,152	1,039	955	900	900
Rated capacity	1,232	1,117	965	965 ^a	965 ^a
Hospital bed capacity ^b	50	50	50	50	50
Hospital average daily census	45	42	42	20	20
Residents (ages 5-20) in education programs	173	164	116	94	94
Food consumed (daily per resident)	\$1.68	\$1.79	\$2.15 ^c	\$2.49	\$2.55 ^c
Ratio: Budgeted positions/population	1/1.8	1/1.6	1/1.5	1/1.5	1/1.5
Ratio: Total positions/population	1/0.9	1/0.8	1/0.7	1/0.7	1/0.7
Gross Per Capitas					
Annual	\$7,914	\$18,138	\$21,220	\$25,190	\$24,183
Daily	\$21.68	\$49.56	\$58.14	\$69.01	\$66.25
Net Per Capitas					
Annual	\$7,914	\$9,298	\$10,486 ^d	\$14,205 ^d	\$13,199 ^d
Daily	\$21.68	\$25.40	\$28.73 ^d	\$38.92 ^d	\$36.16 ^d

^aSubject to adjustment for conformity with Federal ICF-MR standards.

^bIncluded in rated capacity.

^cIncludes Federal child nutrition supplement funds.

^dExcludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	634	632	618	615	615
Resident Care and Habilitation	432	421	418	411	411
Health Services	52	52	49	51	51
Education and Training	30	38	23	24	24
Physical Plant and Support Services	63	63	63	63	63
Management and Administrative Services	57	58	65	66	66
Authorized Positions	583	640	747	748	748
Total Positions	1,217	1,272	1,365	1,363	1,363

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	1981 Ref. Adjusted Key Approp.	1982 Requested	1982 Recom- mended
\$4,451,051	\$2,520	\$4,114,345	\$8,567,916	\$8,558,241	Residential Care and Habilitation ..	05 \$9,970,782	\$10,643,891	\$10,395,178
932,232	745	1,013,744	1,946,721	1,943,552	Health Services	06 2,537,982	2,609,449	2,546,102
647,934		290,843	938,777	931,764	Education and Training	07 959,473	949,175	928,790
1,402,811	36,951	1,34,957	1,574,719	1,535,312	Physical Plant and Support Services	98 2,044,328	2,692,578	2,343,804
1,898,025	52,397	3,959,214	5,909,636	5,876,221	Management and Administrative Services	99 4,752,632	5,775,804	5,551,025
\$9,332,053	\$92,613	\$9,513,103	\$18,937,769	\$18,845,090	Total All Operations	\$20,265,197	\$22,670,897	\$21,764,899
					Less:			
					Federal Funds—			
	\$1,987	\$4,151,545	\$4,153,532	\$4,153,532	Residential Care and Habilitation ..	05 \$5,512,939	\$4,935,080	\$4,935,080
		1,021,744	1,021,744	1,021,744	Health Services	06 1,554,968	1,397,670	1,397,670
		237,243	237,243	237,243	Education and Training	07 111,000	111,000	111,000
		3,747,105	3,747,105	3,747,105	Management and Administrative Services	99 2,575,714	2,994,590	2,994,590
	\$1,987	\$9,157,637	\$9,159,624	\$9,159,624	Total Federal Funds	\$9,754,621	\$9,438,340	\$9,438,340
					Other Funds—			
		\$25,000	\$25,000	\$25,000	Education and Training	07 \$496,454	\$447,887	\$447,887
		\$25,000	\$25,000	\$25,000	Total Other Funds	\$496,454	\$447,887	\$447,887
	\$1,987	\$9,182,637	\$9,184,624	\$9,184,624	Total Deductions	\$10,251,075	\$9,886,227	\$9,886,227
					Net State Funds			
\$4,451,051	\$533	— \$37,200	\$4,414,384	\$4,404,709	Residential Care and Habilitation ...	05 \$4,457,843	\$5,708,811	\$5,460,098
932,232	745	— 8,000	924,977	921,808	Health Services	06 983,014	1,211,779	1,148,432
647,934		28,600	676,534	669,521	Education and Training	07 352,019	390,288	369,903

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON STATE SCHOOL

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (8) Supplemental	Reapp. & (8) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$1,402,811	\$36,951	\$134,957	\$1,574,719	\$1,535,312	98	\$2,044,328	\$2,692,578	\$2,343,804
1,898,025	52,397	212,109	2,162,531	2,129,116	99	2,176,918	2,781,214	2,556,435
\$9,332,053	\$90,626	\$330,466	\$9,753,145	\$9,660,466		\$10,014,122	\$12,784,670	\$11,878,672
Physical Plant and Support Services								
Management and Administrative Services								
Total Appropriation								
Distribution by Object								
Personal Services—								
\$7,293,981		\$174,890	\$7,468,871	\$7,465,816		\$7,428,230	\$9,398,141	\$8,666,769
11,370			11,370	11,370		11,502	13,152	11,968
\$7,305,351		\$174,890	\$7,480,241	\$7,477,186		\$7,439,732	\$9,411,293	\$8,678,737
\$1,618,981		\$95,697	\$1,714,678	\$1,698,110		\$2,188,621	\$2,623,952	\$2,524,393
\$206,138		\$40,600	\$246,738	\$238,121		\$237,334	\$312,971	\$283,462
\$62,437		\$46,100	\$108,537	\$108,280		\$133,435	\$156,604	\$144,080
Materials and Supplies								
Services Other Than Personal								
Maintenance and Fixed Charges								
Special Purpose—								
\$124,146		—\$124,146			07			
15,000			\$15,000	\$15,000	99	\$15,000	\$49,850	\$18,000
		36,000	36,000	34,328				
	\$975		975		99			
\$139,146	\$975	—\$88,146	\$51,975	\$49,328		\$15,000	\$49,850	\$18,000
	\$89,651	\$61,325	\$150,976	\$89,441				
Additions, Improvements and Equipment							\$230,000	\$230,000
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$76,212	—\$58,665	\$17,547	\$17,547	99			
	\$76,212	—\$58,665	\$17,547	\$17,547				
\$9,332,053	\$166,838	\$271,801	\$9,770,692	\$9,678,013		\$10,014,122	\$12,784,670	\$11,878,672
Federal Funds								
		\$4,098,201	\$4,098,201	\$4,098,201	05			
	\$1,987	53,344	55,331	55,331		\$5,408,999	\$4,831,140	\$4,831,140
						103,940	103,940	103,940
		1,021,744	1,021,744	1,021,744	06			
		202,213	202,213	202,213	07	1,554,968	1,397,670	1,397,670
		35,030	35,030	35,030				
		3,747,105	3,747,105	3,747,105	99			
	\$1,987	\$9,157,637	\$9,159,624	\$9,159,624		2,575,714	2,994,590	2,994,590
						\$9,754,621	\$9,438,340	\$9,438,340
All Other Funds								
		\$25,000	\$25,000	\$25,000	07	\$496,454	\$447,887	\$447,887
		\$25,000	\$25,000	\$25,000		\$496,454	\$447,887	\$447,887
\$9,332,053	\$168,825	\$9,454,438	\$18,955,316	\$18,862,637		\$20,265,197	\$22,670,897	\$21,764,899

¹ Includes allocation of \$382,668 for 1980-81 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE STATE SCHOOL

Woodbridge State School (C30:4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The School has a 125-bed hospital including a 50-bed maximal care unit for the chronically ill. The School adjoins State Prison, Rahway and both are supplied by a single power plant. Federal funds

supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Average daily population	977	973	895	881	881
Rated capacity	1,000	947	911	911 ^a	911 ^a
Hospital bed capacity ^b	125	125	125	125	125
Hospital average daily census	120	84	120	60	60
Residents (ages 5-20) in education programs	380	361	231	188	188
Food consumed (daily per resident)	\$1.97	\$2.49	\$2.15 ^c	\$3.00	\$2.55 ^c
Ratio: Budgeted positions/population	1/1.2	1/1.2	1/1.1	1/1.1	1/1.1
Ratio: Total positions/population	1/0.8	1/0.7	1/0.6	1/0.6	1/0.6
Gross Per Capitas					
Annual	\$18,936	\$21,994	\$27,398	\$30,532	\$29,593
Daily	\$32.23	\$60.09	\$75.06	\$83.65	\$81.08
Net Per Capitas					
Annual	\$11,764	\$12,306	\$13,640 ^d	\$17,875 ^d	\$16,935 ^d
Daily	\$32.23	\$33.62	\$37.37 ^d	\$48.97 ^d	\$46.40 ^d

^a Subject to adjustment for conformity with Federal ICF-MR standards.

^b Included in rated capacity.

^c Includes Federal child nutrition supplement funds.

^d Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	826	826	825	821	821
Resident Care and Habilitation	523	522	520	516	516
Health Services	139	139	139	137	137
Education and Training	13	14	9	9	9
Physical Plant and Support Services	74	74	74	74	74
Management and Administrative Services	77	77	83	85	85
Authorized Positions	435	612	697	707	707
Total Positions	1,261	1,438	1,522	1,528	1,528

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B)Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	1981 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$5,432,021	\$302,270	\$4,570,676	\$10,304,967	\$10,245,027	Residential Care and Habilitation	05 \$12,126,859	\$12,788,104	\$12,455,465
2,075,072	21,585	490,275	2,586,932	2,575,309	Health Services	06 2,789,411	3,125,676	3,000,173
765,684	17,250	468,594	1,251,528	1,119,599	Education and Training	07 1,841,787	1,716,833	1,708,113
1,662,555	16,553	—145,086	1,534,022	1,530,865	Physical Plant and Support Services	98 2,770,289	3,737,873	3,711,453
1,560,952	31,239	4,389,326	5,981,517	5,929,472	Management and Administrative Services	99 4,993,166	5,530,587	5,196,155
\$11,496,284	\$388,897	\$9,773,785	\$21,658,966	\$21,400,272	Total All Operations	\$24,521,512	\$26,899,073	\$26,071,359
					Less:			
					Federal Funds			
	\$250,435	\$4,684,127	\$4,934,562	\$4,889,639	Residential Care and Habilitation	05 \$6,855,583	\$6,210,813	\$6,210,813
		488,224	488,224	488,224	Health Services	06 645,313	580,980	580,980
		474,993	474,993	375,544	Education and Training	07 651,000	651,000	651,000
	9,594	3,672,294	3,681,888	3,672,294	Management and Administrative Services	99 3,123,740	2,812,390	2,812,390
	\$260,029	\$9,319,638	\$9,579,667	\$9,425,701	Total Federal Funds	\$11,275,636	\$10,255,183	\$10,255,183
					Other Funds			
	\$1,101		\$1,101		Education and Training	07 \$1,038,040	\$895,775	\$895,775
					Management and Administrative Services	99		
	\$1,101		\$1,101		Total Other Funds	\$1,038,040	\$895,775	\$895,775
	\$261,130	\$9,319,638	\$9,580,768	\$9,425,701	Total Deductions	\$12,313,676	\$11,150,958	\$11,150,958

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
Net State Funds									
\$5,432,021	\$51,835	—\$113,451	\$5,370,405	\$5,355,388	Residential Care and Habilitation ..	05	\$5,271,276	\$6,577,291	\$6,244,652
2,075,072	21,585	2,051	2,098,708	2,087,085	Health Services	06	2,144,098	2,544,696	2,419,193
765,684	17,250	— 6,399	776,535	744,055	Education and Training	07	152,747	170,058	161,338
1,662,555	16,553	— 145,086	1,534,022	1,530,865	Physical Plant and Support Services	98	2,770,289	3,737,873	3,711,453
1,560,952	20,544	717,032	2,298,528	2,257,178	Management and Administrative Services	99	1,869,426	2,718,197	2,383,765
\$11,496,284	\$127,767	\$454,147	\$12,078,198	\$11,974,571	Total Appropriation		\$12,207,836	\$15,748,115	\$14,920,401
Distribution by Object									
Personal Services—									
\$9,070,737		\$741,218	\$9,811,955	\$9,764,283	Salaries and wages		\$9,164,687	\$11,171,612	\$10,629,934
8,100			8,100		Food in lieu of cash		9,720	9,720	10,384
\$9,078,837		\$741,218	\$9,820,055	\$9,764,283	Total Personal Services		\$9,174,407	\$11,181,332	\$10,640,318
\$1,586,564		\$115,839	\$1,702,403	\$1,685,941	Materials and Supplies		\$2,579,519	\$3,709,102	\$3,448,261
\$258,060		— \$25,782	\$232,278	\$222,969	Services Other Than Personal		\$282,934	\$337,358	\$328,112
\$63,470		\$63,643	\$127,113	\$126,975	Maintenance and Fixed Charges		\$170,976	\$192,323	\$175,710
Special Purpose—									
\$509,353		—\$509,353			Supplemental educational and/or training activities	07			
		108,000	\$108,000	\$107,995	Compensation awards				
	\$387		387		Fire loss control	99			
	1,236		1,236		Other casualty loss	99			
					Computerized menu planning	99		\$18,000	\$18,000
\$509,353	\$1,623	—\$401,353	\$109,623	\$107,995	Total Special Purpose			\$18,000	\$18,000
	\$126,144	— \$39,418	\$86,726	\$66,408	Additions, Improvements and Equipment			\$310,000	\$310,000
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$40,044	— \$40,033	\$11		Management and Administrative Services	99			
	\$40,044	— \$40,033	\$11		Total Capital Construction ...				
\$11,496,284	\$167,811	\$414,114	\$12,078,209	\$11,974,571	Total General Fund		\$12,207,836	\$15,748,115	\$14,920,401
Federal Funds									
		\$4,556,556	\$4,556,556	\$4,556,556	Residential Care and Habilitation ..	05			
					Intermediate Care Facilities (Mental Retardation)				
	{ \$35,519 }				Title XIX		\$6,469,360	\$5,824,590	\$5,824,590
	{ R214,916 }	127,571	378,006	333,083	Other		386,223	386,223	386,223
		488,224	488,224	488,224	Health Services	06			
					Intermediate Care Facilities (Mental Retardation)				
					Title XIX		645,313	580,980	580,980
		465,099	465,099	365,650	Education and Training	07			
					Elementary and Secondary Education—Title I		651,000	651,000	651,000
		9,894	9,894	9,894	Other				
		3,672,294	3,672,294	3,672,294	Management and Administrative Services	99			
					Intermediate Care Facilities (Mental Retardation)				
	9,594		9,594		Title XIX		3,123,740	2,812,390	2,812,390
					Other				
\$260,029	\$9,319,638	\$9,579,667	\$9,425,701		Total Federal Funds		\$11,275,636	\$10,255,183	\$10,255,183

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recommended
					All Other Funds			
					Education and Training			
					State Facilities Education			
					Management and Administrative Services			
					Other			
					Total All Other Funds			
					Grand Total			
\$11,496,284	\$428,941	\$9,733,752	\$21,658,977	\$21,400,272		\$1,038,040	\$895,775	\$895,775
	\$1,101		\$1,101			\$1,038,040	\$895,775	\$895,775
	\$1,101		\$1,101			\$24,521,512	\$26,899,073	\$26,071,359

¹ Includes allocation of \$435,623 for 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON STATE SCHOOL

Hunterdon State School (C30:4-165.1 et seq.) is located adjacent to the Correctional Institution for Women, Clinton. The School serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes. The physical plant consists of 18 cottages. This institution and the Correctional Institution for Women,

Clinton, share power plant and utility facilities. Federal funds provide for educational programs and adult contact for deprived children. Program classifications are described at the beginning of this State-wide program.

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
OPERATING DATA					
Average daily population	961	942	875	810	810
Rated capacity	1,000	944	900	900 ^a	900 ^a
Hospital bed capacity ^b	104	104	104	69	69
Hospital average daily census	90	80	80	60	60
Residents (ages 5-20) in education programs	509	458	411	368	368
Food consumed (daily per resident)	\$1.48	\$1.82	\$2.15 ^c	\$2.60	\$2.55 ^c
Ratio: Budgeted positions/population	1/1.1	1/1.1	1/1.0	1/1.0	1/1.0
Ratio: Total positions/population	1/0.8	1/0.8	1/0.6	1/0.6	1/0.6
Gross Per Capitas					
Annual	\$16,894	\$21,163	\$26,559	\$30,595	\$29,526
Daily	\$46.28	\$57.82	\$72.76	\$83.82	\$80.89
Net Per Capitas					
Annual	\$12,926	\$14,006	\$15,444 ^d	\$20,379 ^d	\$19,310 ^d
Daily	\$35.41	\$38.27	\$42.31 ^d	\$55.83 ^d	\$52.90 ^d

^a Subject to adjustment for conformity with Federal ICF-MR standards.

^b Included in rated capacity.

^c Includes Federal child nutrition supplement funds.

^d Excludes educational costs for students under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	855	855	852	849	849
Resident Care and Habilitation	565	564	563	564	564
Health Services	160	162	162	161	161
Education and Training	11	11	8	8	8
Physical Plant and Support Services	65	65	65	63	63
Management and Administrative Services	54	53	54	53	53
Authorized Positions	306	387	501	511	511
Total Positions	1,161	1,242	1,353	1,360	1,360

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Ref. Key	Adjusted Approp.	Requested
\$5,604,931	\$885	\$3,532,518	\$9,138,334	\$9,122,310	Residential Care and Habilitation ..	05	\$10,136,660	\$11,043,376
2,197,572	12,360	786,092	2,996,024	2,979,794	Health Services	06	3,435,676	3,651,133
905,597	2,633	364,327	1,272,557	1,247,872	Education and Training	07	2,056,745	2,151,438
1,844,985	29,811	65,000	1,939,796	1,925,289	Physical Plant and Support Services	98	2,744,887	3,063,274
2,112,425	41,628	2,513,054	4,667,107	4,660,525	Management and Administrative Services	99	4,865,292	4,872,422
\$12,665,510	\$87,317	\$7,260,991	\$20,013,818	\$19,935,790	Total All Operations		\$23,239,260	\$24,781,643
					Less:			
					Federal Funds			
		\$3,481,209	\$3,481,209	\$3,481,209	Residential Care and Habilitation ..	05	\$4,377,459	\$3,528,872
		670,092	670,092	670,092	Health Services	06	957,026	765,310
		205,313	205,313	205,313	Education and Training	07	237,500	237,500
		2,385,176	2,385,176	2,385,176	Management and Administrative Services	99	2,483,744	1,989,804
		\$6,741,790	\$6,741,790	\$6,741,790	Total Federal Funds		\$8,055,729	\$6,521,486
					Other Funds			
					Education and Training	07	\$1,669,891	\$1,753,159
					Total Other Funds		\$1,669,891	\$1,753,159
		\$6,741,790	\$6,741,790	\$6,741,790	Total Deductions		\$9,725,620	\$8,274,645
					Net State Funds			
\$5,604,931	\$885	\$51,309	\$5,657,125	\$5,641,101	Residential Care and Habilitation ...	05	\$5,759,201	\$7,514,504
2,197,572	12,360	116,000	2,325,932	2,309,702	Health Services	06	2,478,650	2,885,823
905,597	2,633	159,014	1,067,244	1,042,559	Education and Training	07	149,354	160,779
1,844,985	29,811	65,000	1,939,796	1,925,289	Physical Plant and Support Services	98	2,744,887	3,063,274
2,112,425	41,628	127,878	2,281,931	2,275,349	Management and Administrative Services	99	2,381,548	2,882,618
\$12,665,510	\$87,317	\$519,201	\$13,272,028	\$13,194,000	Total Appropriation		\$13,513,640	\$16,506,998
					Distribution by Object			
					Personal Services—			
\$9,673,717		\$953,227	\$10,626,944	\$10,577,556	Salaries and wages		\$10,099,520	\$12,537,899
810			810	810	Food in lieu of cash		1,134	1,265
\$9,674,527		\$953,227	\$10,627,754	\$10,578,366	Total Personal Services		\$10,100,654	\$12,539,164
\$1,782,781		\$105,217	\$1,887,998	\$1,887,770	Materials and Supplies		\$2,723,105	\$3,049,077
\$414,487		\$11,664	\$426,151	\$420,960	Services Other Than Personal		\$501,749	\$655,321
\$81,689		\$14,600	\$96,289	\$96,270	Maintenance and Fixed Charges ..		\$149,632	\$168,586
					Special Purpose—			
\$712,026		—\$712,026			Supplemental educational and/or training activities	07		
					Computerized menu planning	99	\$38,500	\$49,850
		120,000	\$120,000	\$119,614	Compensation awards			
\$712,026		—\$592,026	\$120,000	\$119,614	Total Special Purpose		\$38,500	\$49,850
	\$87,317	\$26,519	\$113,836	\$91,020	Additions, Improvements and Equipment			\$45,000
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$10	—	\$10		Management and Administrative Services	99		
	\$10	—	\$10		Total Capital Construction ..			
\$12,665,510	\$87,327	\$519,191	\$13,272,028	\$13,194,000	Total General Fund		\$13,513,640	\$16,506,998

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON STATE SCHOOL

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
Federal Funds								
		\$3,382,544	\$3,382,544	\$3,382,544	05			
					Residential Care and Habilitation Intermediate Care Facilities (Mental Retardation) Title XIX	\$4,235,845	\$3,387,258	\$3,387,258
		98,665	98,665	98,665	Other	141,614	141,614	141,614
		670,092	670,092	670,092	Health Services			
					Intermediate Care Facilities (Mental Retardation) Title XIX	957,026	765,310	765,310
		205,313	205,313	205,313	Education and Training			
					Elementary and Secondary Education—Title I	237,500	237,500	237,500
		2,382,971	2,382,971	2,382,971	Management and Administrative Services			
					Intermediate Care Facilities (Mental Retardation) Title XIX	2,465,670	1,971,730	1,971,730
		2,205	2,205	2,205	CETA—Title VI	18,074	18,074	18,074
		\$6,741,790	\$6,741,790	\$6,741,790	Total Federal Funds	\$8,055,729	\$6,521,486	\$6,521,486
All Other Funds								
					Education and Training			
					State Facilities Education	\$1,669,891	\$1,753,159	\$1,753,159
					Total All Other Funds	\$1,669,891	\$1,753,159	\$1,753,159
\$12,665,510	\$87,327	\$7,260,981	\$20,013,818	\$19,935,790	Grand Total	\$23,239,260	\$24,781,643	\$23,915,719

¹ Includes allocation of \$576,745 for 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4-165.4 et seq.) has a training and research facility which serves and habitates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential co-educational training unit for male and female, mildly retarded students.

The Yepsen Unit, opened in 1966, is a readjustment unit for gross behavior problems of retarded young men.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, mildly retarded young men and women.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in bio-chemistry and behavior research.

Federal funds provide for training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Average daily population	252	246	300	265	265
Rated capacity	345	345	345	345	345
Hospital bed capacity ^a	26	26	26	14	14
Hospital average daily census	23	23	23	8	8
Residents (ages 5-20) in education programs	185	176	115	110	110
Food consumed (daily per resident)	\$2.15	\$2.09	\$2.15 ^b	\$2.55	\$2.55 ^b
Ratio: Budgeted positions/population	1/0.8	1/0.7	1/1.0	1/0.9	1/0.9
Ratio: Total positions/population	1/0.7	1/0.7	1/0.8	1/0.7	1/0.7
Gross Per Capitas					
Annual	\$21,791	\$24,159	\$21,046	\$26,782	\$25,538
Daily	\$59.70	\$66.01	\$57.66	\$73.38	\$69.97
Net Per Capitas					
Annual	\$21,060	\$23,227	\$18,428 ^c	\$23,950 ^c	\$22,706 ^c
Daily	\$57.70	\$63.46	\$50.49 ^c	\$65.62 ^c	\$62.21 ^c

^a Included in rated capacity.

^b Includes Federal child nutrition supplement funds.

^c Excludes educational costs for students eligible under PL 1979, c. 207.

54. DEPARTMENT OF HUMAN SERVICES—Continued
20. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					337	337	311	311	311
Resident Care and Habilitation					153	152	154	151	151
Health Services					23	24	24	25	25
Education and Training					53	52	24	25	25
Research					7	7	7	7	7
Physical Plant and Support Services					43	43	43	43	43
Management and Administrative Services					58	59	59	60	60
Authorized Positions					18	20	50	51	51
Total Positions					355	357	361	362	362

APPROPRIATION DATA					Year Ending June 30, 1980				Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS				Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$1,788,276		\$147,650	\$1,935,926	\$1,933,874	Residential Care and Habilitation	05	\$2,118,908	\$2,268,989	\$2,153,315			
370,199	\$360	82,650	453,209	449,802	Health Services	06	451,976	536,591	504,585			
809,214		205,296	1,014,510	1,009,474	Education and Training	07	1,142,522	1,184,515	1,123,406			
174,860		11,854	186,714	186,636	Research	25	191,047	207,484	202,216			
958,278	83,027	165,653	1,206,958	1,097,653	Physical Plant and Support Services	98	1,335,120	1,533,445	1,482,679			
872,055	10,014	399,142	1,281,211	1,265,766	Management and Administrative Services	99	1,074,308	1,366,242	1,301,278			
\$4,972,882	\$93,401	\$1,012,245	\$6,078,528	\$5,943,205	Total All Operations		\$6,313,881	\$7,097,266	\$6,767,479			
					<i>Less:</i>							
					<i>Federal Funds</i>							
		\$36,987	\$36,987	\$35,983	Residential Care and Habilitation	05	\$39,166	\$39,166	\$39,166			
		175,740	175,740	172,438	Education and Training	07	148,500	148,500	148,500			
					Management and Administrative Services	99	21,113	21,113	21,113			
		\$212,727	\$212,727	\$208,421	Total Federal Funds		\$208,779	\$208,779	\$208,779			
					<i>Other Funds</i>							
		\$6,288	\$6,288	\$6,288	Residential Care and Habilitation	05	\$10,693	\$10,693	\$10,693			
					Education and Training	07	559,639	524,668	524,668			
		14,729	14,729	14,729	Management and Administrative Services	99	6,368	6,368	6,368			
		\$21,017	\$21,017	\$21,017	Total Other Funds		\$576,700	\$541,729	\$541,729			
		\$233,744	\$233,744	\$229,438	Total Deductions		\$785,479	\$750,508	\$750,508			
\$1,788,276		\$104,375	\$1,892,651	\$1,891,603	Net State Funds							
370,199	\$360	82,650	453,209	449,802	Residential Care and Habilitation	05	\$2,069,049	\$2,219,130	\$2,103,456			
809,214		29,556	838,770	837,036	Health Services	06	451,976	536,591	504,585			
174,860		11,854	186,714	186,636	Education and Training	07	434,383	511,347	450,238			
958,278	83,027	165,653	1,206,958	1,097,653	Research	25	191,047	207,484	202,216			
872,055	10,014	384,413	1,266,482	1,251,037	Physical Plant and Support Services	98	1,335,120	1,533,445	1,482,679			
					Management and Administrative Services	99	1,046,827	1,338,761	1,273,797			
\$4,972,882	\$93,401	\$778,501	\$5,844,784	\$5,713,767	Total Appropriation		\$5,528,402	\$6,346,758	\$6,016,971			
					<i>Distribution by Object</i>							
					<i>Personal Services—</i>							
\$4,182,350		\$433,284	\$4,615,634	\$4,615,319	Salaries and wages		\$4,358,268	\$4,838,342	\$4,581,249			
11,336			11,336	11,336	Food in lieu of cash		10,579	13,288	10,356			
\$4,193,686		\$433,284	\$4,626,970	\$4,626,655	Total Personal Services		\$4,368,847	\$4,851,630	\$4,591,605			
\$550,482		\$190,954	\$741,436	\$738,816	Materials and Supplies		\$965,282	\$1,132,098	\$1,128,896			
\$84,970		\$40,967	\$125,937	\$123,223	Services Other Than Personal		\$84,001	\$116,544	\$105,110			
\$57,644		\$21,448	\$79,092	\$78,688	Maintenance and Fixed Charges		\$70,272	\$98,386	\$95,240			

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$27,000			\$27,000	\$27,000				
		\$22,975	22,975	21,398				
\$27,000		\$22,975	\$49,975	\$48,398				
\$59,100	\$93,401	\$68,873	\$221,374	\$97,987				
					Special Purpose—			
					Computerized menu planning	99	\$29,700	\$18,000
					Compensation awards			
					<i>Total Special Purpose</i>		\$29,700	\$18,000
					Additions, Improvements and Equipment		\$40,000	\$118,400
							\$78,120	
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$189,179		\$189,179	\$64,883	Management and Administrative Services	99		
	\$189,179		\$189,179	\$64,883	<i>Total Capital Construction</i>			
\$4,972,882	\$282,580	\$778,501	\$6,033,963	\$5,778,650	<i>Total General Fund</i>		\$5,528,402	\$6,346,758
Federal Funds								
		\$36,987	\$36,987	\$35,983	Residential Care and Habilitation Education and Training	05	\$39,166	\$39,166
		175,740	175,740	172,438	Elementary and Secondary Education—Title I	07	148,500	148,500
					Management and Administrative Services	99		
					CETA—Title VI		21,113	21,113
		\$212,727	\$212,727	\$208,421	<i>Total Federal Funds</i>		\$208,779	\$208,779
All Other Funds								
		\$6,288	\$6,288	\$6,288	Residential Care and Habilitation CETA—Title VI (Prime Sponsors)	05	\$10,693	\$10,693
					Education and Training	07	559,639	524,668
					State Facilities Education			
		14,729	14,729	14,729	Management and Administrative Services	99		
					CETA—Title VI (Prime Sponsors)		6,368	6,368
		\$21,017	\$21,017	\$21,017	<i>Total All Other Funds</i>		\$576,700	\$541,729
\$4,972,882	\$282,580	\$1,012,245	\$6,267,707	\$6,008,088	<i>Grand Total</i>		\$6,313,881	\$7,097,266
							\$6,767,479	

¹ Includes allocation of \$259,985 for 1980-81 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

New Jersey Neuropsychiatric Institute (C30:4-165.1 et seq.) provides services for mentally retarded males and females and administers a Statewide neurological consultation service. The facility was transferred from the Division of Mental Health to the Division of Mental Retardation on July 1, 1975. The Institute provides food service,

grounds and vehicle maintenance, security and fire protection services to the adjacent Training School for Boys, Skillman. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Average daily population	583	560	615	550	550
Rated capacity	697	633	625	625 ^a	625 ^a
Hospital bed capacity ^b	64	64	52	52	52
Hospital average daily census	46	46	48	37	37
Residents (ages 5-20) in education programs	49	47	29	29	29
Food consumed (daily per resident)	\$1.94	\$2.18	\$2.15 ^c	\$2.58	\$2.55 ^c
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.9	1/0.8	1/0.8
Ratio: Total positions/population	1/0.6	1/0.6	1/0.6	1/0.5	1/0.5

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Gross Per Capitas					
Annual	\$20,494	\$26,228	\$23,664	\$31,615	\$30,472
Daily	\$56.15	\$71.66	\$64.83	\$86.62	\$83.49
Net Per Capitas					
Annual	\$14,976	\$17,596	\$16,492 ^a	\$24,163 ^d	\$23,020 ^d
Daily	\$41.03	\$48.08	\$45.18 ^a	\$66.20 ^d	\$63.07 ^d
^a Subject to adjustment for conformity with Federal ICF-MR standards.					
^b Included in rated capacity.					
^c Includes Federal child nutrition supplement funds.					
^d Excludes educational costs for students eligible under PL 1979, c. 207.					
POSITION DATA					
Budgeted Positions	715	715	701	700	700
Resident Care and Habilitation	367	379	373	372	372
Health Services	83	97	97	101	101
Education and Training	20	12	2	3	3
Physical Plant and Support Services	108	108	108	107	107
Management and Administrative Services	137	119	121	117	117
Authorized Positions	207	238	297	327	327
Total Positions	922	953	998	1,027	1,027
APPROPRIATION DATA					
Year Ending June 30, 1980					
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	
\$4,034,210		\$1,795,732	\$5,829,942	\$5,829,116	PROGRAM CLASSIFICATIONS
1,618,028	\$2,463	235,100	1,855,591	1,826,328	Residential Care and Habilitation ..
301,682	899	91,772	394,353	376,478	Health Services
1,881,066	17,051	352,950	2,251,067	2,233,662	Education and Training
1,314,936	9,602	3,108,112	4,432,650	4,421,225	Physical Plant and Support Services
					Management and Administrative
					Services
\$9,149,922	\$30,015	\$5,583,666	\$14,763,603	\$14,686,809	Total All Operations
					Less:
					Federal Funds
		\$1,781,732	\$1,781,732	\$1,781,732	Residential Care and Habilitation 05
		265,100	265,100	265,100	Health Services 06
		89,590	89,590	78,862	Education and Training 07
	\$6,193	2,701,194	2,707,387	2,707,387	Management and Administrative
					Services 99
	\$6,193	\$4,837,616	\$4,843,809	\$4,833,081	Total Federal Funds
					Other Funds
					Education and Training 07
					Total Other Funds
	\$6,193	\$4,837,616	\$4,843,809	\$4,833,081	Total Deductions
					Net State Funds
\$4,034,210		\$14,000	\$4,048,210	\$4,047,384	Residential Care and Habilitation . 05
1,618,028	\$2,463	— 30,000	1,590,491	1,561,228	Health Services 06
301,682	899	2,182	304,763	297,616	Education and Training 07
1,881,066	17,051	352,950	2,251,067	2,233,662	Physical Plant and Support Services 98
1,314,936	3,409	406,918	1,725,263	1,713,838	Management and Administrative
					Services 99
\$9,149,922	\$23,822	\$746,050	\$9,919,794	\$9,853,728	Total Appropriation
					Distribution by Object
					Personal Services—
\$7,248,010		\$299,102	\$7,547,112	\$7,530,235	Salaries and wages
12,777			12,777	12,777	Food in lieu of cash
\$7,260,787		\$299,102	\$7,559,889	\$7,543,012	Total Personal Services

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$1,291,869		\$323,682	\$1,615,551	\$1,609,110		\$1,968,391	\$2,390,195	\$2,352,824
\$281,339		— \$43,100	\$238,239	\$234,890		\$308,217	\$408,469	\$335,757
\$86,194		\$62,050	\$148,244	\$146,237		\$105,786	\$177,797	\$176,620
\$90,552		— \$90,552						
27,000			\$27,000	\$27,000				
		124,000	124,000	123,999				
\$117,552		\$33,448	\$151,000	\$150,999		\$38,500	\$49,850	\$18,000
\$112,181	\$23,822	\$70,868	\$206,871	\$169,480		\$38,500	\$49,850	\$18,000
							\$200,000	\$200,000
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$380,155	—\$360,665	\$19,490	\$14,796				
	\$380,155	—\$360,665	\$19,490	\$14,796				
\$9,149,922	\$403,977	\$385,385	\$9,939,284	\$9,868,524		\$10,142,884	\$13,289,613	\$12,660,983
Federal Funds								
		\$1,781,732	\$1,781,732	\$1,781,732				
		265,100	265,100	265,100				
		89,590	89,590	78,862				
		2,671,271	2,671,271	2,671,271				
	{ \$131 } { R6,062 }	29,923	36,116	36,116				
	\$6,193	\$4,837,616	\$4,843,809	\$4,833,081				
All Other Funds								
\$9,149,922	\$410,170	\$5,223,001	\$14,783,093	\$14,701,605		\$14,553,382	\$17,388,344	\$16,759,714

¹ Includes allocation of \$388,077 for 1980-81 salary program, for comparison purposes.

DIVISION OF MENTAL RETARDATION

It is recommended that receipts representing reimbursements to the institutions for the mentally retarded and the Purchased residential care program for eligible expenses under the Intermediate care facility—Mental retardation (ICF-MR) program be appropriated, as the Director of the Division of Budget and Accounting shall determine, to the Division of Mental Retardation for allocation to the several institutions included within that Division and for other related program and administrative costs required to meet compliance plan commitments so as to enable the continuance of the reimbursements and to qualify additional institutional and purchased residential care facilities for the ICF-MR program.

It is further recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Mental Retardation, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of institutions for the mentally retarded and be available for matching Federal funds.

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To prepare and place blind and near-blind people in their employable years in suitable employment.
2. To develop and administer specialized employment facilities for clients who cannot participate in competitive employment.
3. To provide education evaluation and school placement for any blind and visually impaired child in the State.
4. To make it possible for most blind children to attend public schools on an integrated basis through services from itinerant teaching staff, supplemental instruction and a special textbook center.
5. To provide more seriously disabled blind and deaf-blind children with schooling at specialized residential schools for the blind and treatment centers.
6. To provide eye surgery and treatment for any New Jersey citizen who lacks funds or support from organized health programs in order to prevent blindness.
7. To provide Statewide screening programs for the early detection of eye problems particularly among vulnerable populations.
8. To provide expert training and assistance to newly-blinded and elderly homebound blind people in aids to daily living, personal adjustment and communication skills.

Program Classifications

11. **Habilitation and Rehabilitation**—Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment to his handicap and maximum productivity and social usefulness to the community. The program has three components—Vocational Rehabilitation which consists of diagnostic evaluation, counseling and guidance, physical restoration, Rehabilitation Center, Contract Shops, Home Industries and the Business Enterprise Program (Vending Stands) and self-support with the help of vocational counselors and specialized instructors; Eye Health Services, which seeks to prevent or defer the onset of blindness among New Jersey citizens by

vision screening programs and assistance to individuals requiring surgery, who are not eligible for public health programs; Home Teaching Service which, through trained Home Teachers, assists newly blinded and elderly adults to adjust to their blindness and to help them function independently in their homes and communities.

12. **Instruction and Community Programs**—Operates a highly individualized program for the education of blind and partially-sighted minors which gears the educational program to each child according to his or her present need. Approximately 50% of clients served in education programs have multiple handicaps. The Commission works in cooperation with local school boards to assure each client the least restrictive educational placement. Services available include identification, classification, and registration of clients. The programs also provide counseling to students in areas relating to visual loss, and offer parent consultation regarding educational, psychological, social, personal, self-help, and vocational concerns. Instruction is offered in those areas related to visual loss for which regular school teachers lack appropriate qualifications, including braille instruction, daily living skills, study methods, and orientation and mobility. Commission staff compose individualized education plans for each client, and perform periodic evaluation of each student's progress and special needs. Modified reading media are provided in braille, large type, and on recordings so that blind children have access to the same texts which are used by their sighted peers. Special equipment, models, and other material are also furnished to serve a similar purpose. Educational programs also provide consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification.
99. **Management and Administrative Services**—Determines policy, makes fiscal plans, maintains accurate statistics, implements programs in cooperation with the Federal government and supervises the operation of the Commission (C30:6-1 et seq.).

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Habilitation and Rehabilitation					
Total clients served	3,730	3,284	3,800	3,800	3,800
Clients rehabilitated	545	372	450	460	460
Employed	370	252	270	280	280
Homemakers	175	120	180	180	180
Average annual income after rehabilitation	\$5,400	\$6,110	\$6,000	\$6,250	\$6,250
Average cost per client served	\$1,500	\$1,700	\$1,800	\$1,900	\$1,900
Average cost per client rehabilitation	\$10,000	\$13,000	\$15,000	\$16,000	\$16,000
Rehabilitations per counselor	30	22	25	26	26
Mobile Eye Unit examinations	6,000	6,500	7,000	7,500	7,500
Pre-school amblyopia screenings	25,000	25,500	26,000	26,500	26,500
Glaucoma follow-ups	700	750	800	800	800
Talking books distributed	7,400	7,500	9,000	9,000	9,000
Home teaching visits	6,000	6,100	6,500	6,500	6,500
Instruction and Community Programs					
Pre-school children enrollment	170	165	155	165	165
Children enrolled in public school	850	825	830	830	830
Special programs blind-multi-handicapped students	170	165	200	205	205
Residential schools enrollment	90	92	93	90	90
POSITION DATA					
Budgeted Positions					
Habilitation and Rehabilitation	126	126	126	156	142
Instruction and Community Programs	47	47	48	79	68
Management and Administrative Services	51	51	50	46	46
Authorized Positions	28	28	28	31	28
Total Positions	183	183	198	202	202
	309	309	324	358	344

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
\$1,642,606	\$3,166	— \$37,083	\$1,608,689	\$1,538,696	Habilitation and Rehabilitation	11	\$1,931,581	\$2,257,280	\$2,010,884
1,914,393	1,606	.....	1,915,999	1,909,128	Instruction and Community Programs	12	1,992,450	2,039,328	2,014,926
274,162	825	192,383	467,370	461,738	Management and Administrative Services	99	319,701	732,193	685,126
\$3,831,161	\$5,597	\$155,300	\$3,992,058	\$3,909,562	Total Appropriation		\$4,243,732	\$5,028,801	\$4,710,936
<i>Distribution by Object</i>									
Personal Services—									
\$1,702,016	.....	\$262,301	\$2,088,524	\$2,084,480	Salaries and wages		\$2,245,189	\$2,442,960	\$2,367,613
100,000	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
24,207	.....	.....	.....	.....	New positions		.....	250,086	137,694
\$1,826,223	.....	\$262,301	\$2,088,524	\$2,084,480	Total Personal Services		\$2,245,189	\$2,693,046	\$2,505,307
\$56,917	.....	\$14,835	\$71,752	\$70,821	Materials and Supplies		\$53,119	\$97,166	\$96,615
\$486,930	.....	— \$136,460	\$350,470	\$302,544	Services Other Than Personal		\$332,577	\$455,023	\$325,448
\$47,874	.....	— \$1,594	\$46,280	\$46,280	Maintenance and Fixed Charges		\$10,647	\$60,943	\$60,943
Special Purpose—									
\$1,000	.....	\$73	\$1,073	\$1,062	Compensation awards		\$1,100	\$1,595	\$1,595
\$1,000	.....	\$73	\$1,073	\$1,062	Total Special Purpose		\$1,100	\$1,595	\$1,595
Grants—									
\$470,217	.....	— \$42,885	\$427,332	\$404,031	Services to rehabilitation clients	11	\$500,000	\$525,000	\$525,000
898,000	.....	75,400	973,400	972,548	Educational services for children	12	1,100,000	1,155,000	1,155,000
\$1,368,217	.....	\$32,515	\$1,400,732	\$1,376,579	Total Grants		\$1,600,000	\$1,680,000	\$1,680,000
\$44,000	\$5,597	— \$16,370	\$33,227	\$27,796	Additions, Improvements and Equipment		\$1,100	\$41,028	\$41,028
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$360,000	.....	\$360,000	\$360,000	Habilitation and Rehabilitation	11	\$1,500,000	.....	.....
.....	\$360,000	.....	\$360,000	\$360,000	Total Capital Construction		\$1,500,000	.....	.....
\$3,831,161	\$365,597	\$155,300	\$4,352,058	\$4,269,562	Total General Fund		\$5,743,732	\$5,028,801	\$4,710,936
Federal Funds									
.....	.....	\$3,142,188	\$3,142,188	\$3,106,147	Habilitation and Rehabilitation	11	\$3,992,741	\$4,266,639	\$4,096,804
.....	.....	147,245	147,245	147,245	Rehabilitation Act, Section 120		123,327	123,327	123,327
.....	\$9,049	2,108,992	2,118,041	2,117,443	Social Security Act, Title XX		.....	.....	.....
.....	.....	.....	.....	.....	Other		.....	.....	.....
.....	.....	338,434	338,434	338,434	Instruction and Community Programs	12	.....	.....	.....
.....	{166,392}	.....	.....	.....	Elementary and Secondary Education Act, Title I		484,000	484,000	484,000
.....	{R88,872}	— 4,880	250,384	110,548	Other		126,719	130,376	130,376
.....	.....	.....	.....	.....	Management and Administrative Services	99	1,107,480	1,261,515	1,198,172
.....	.....	.....	.....	.....	Rehabilitation Act, Section 120		.....	.....	.....
\$264,313	\$5,731,979	\$5,996,292	\$5,819,817	\$5,819,817	Total Federal Funds		\$5,834,267	\$6,265,857	\$6,032,679
\$3,831,161	\$629,910	\$5,887,279	\$10,348,350	\$10,089,379	Grand Total		\$11,577,999	\$11,294,658	\$10,743,615

¹ Includes allocation of \$84,123 for 1980-81 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVE

To administer the Lifeline Credit Program (C48:2-29.15 et seq.).

Program Classification

28. Lifeline Credit Program—Provides combined gas and electric utility credits of up to \$150 a year to N.J. residents who are

eligible for pharmaceutical assistance to the aged, supplemental security income, medicaid only, medical assistance to the aged or federal social security disability benefits, and whose annual income is less than \$9,000 if single and \$12,000 if married. This program is funded from the Casino Revenue Fund.

EVALUATION DATA

	Actual FY 1980	Budgeted FY 1981	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Population Data					
Pharmaceutical Assistance to the Aged	149,751	243,750	188,000	188,000	188,000
Supplemental Security Income	19,914	32,500	25,000	25,000	25,000
Social Security Disabled	23,896	39,000	30,000	30,000	30,000
Medical Assistance to the Aged/Medicaid Only	1,593	3,250	2,000	2,000	2,000
Lifeline only	3,983	6,500	5,000	5,000	5,000
Total recipients	199,137	325,000	250,000	250,000	250,000
Credit amount	\$100	\$125	\$125	\$150	\$150

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1981 Adjusted Approp.	1982 Requested Recom- mended
					Lifeline Credit Program	28		
					Total Appropriation			
OTHER RELATED APPROPRIATIONS								
Casino Revenue Fund								
\$46,000,000			\$46,000,000	\$20,930,930	Lifeline Credit Program	28	\$39,500,000	\$59,100,200 \$59,015,945
\$46,000,000			\$46,000,000	\$20,930,930	Total Casino Revenue Fund ..		\$39,500,000	\$59,100,200 \$59,015,945
\$46,000,000			\$46,000,000	\$20,930,930	Grand Total		\$39,500,000	\$59,100,200 \$59,015,945

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF PUBLIC WELFARE

OBJECTIVES

- To establish, maintain and supervise an effective public assistance system, ensuring that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to eligible individuals and families who qualify for such assistance.
- To ensure the proper and efficient administration of the Federal Food Stamp Program.
- To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
- To ensure that the public is kept informed of public assistance program needs, priorities and developments.

Program Classifications

- Fiscal Control—Develops and maintains fiscal and statistical programs, together with policies related thereto, for public assistance programs and the Food Stamp Program; supervises fiscal and statistical activities of the State Division of Public Welfare, county welfare agencies and municipal welfare departments.
- Quality Control—Performs those activities which involve structured studies and measurements of designated elements of local agency administration. These activities are basically control mechanisms, and are concerned with administrative

actions already completed. It maintains an on-going review of selected cases served by county welfare agencies and municipal welfare departments, measuring and testing adherence to policy and procedures and identifies significant sources of agency errors and suggests methods for correction.

- Income Maintenance—Supervises the operations of local welfare agencies (county welfare and municipal welfare departments) and evaluates their achievements in terms of current policy and procedure, providing consultation and interpretations to such agencies on administrative policy and procedures, and providing a channel of communications to and from such agencies and the State Division of Public Welfare. Exercises special statutory responsibilities relative to the General Assistance Program, including approval of eligibility of municipalities for State Aid, approval of appointments of Directors of Welfare and decisions on questions of State and municipal settlement; also exercises responsibility for implementation of the Federal Food Stamp, Cuban Refugee Assistance and Indochinese Refugee Assistance programs. Complete description of Public Assistance accounts may be found in the State Aid section of the budget.

The Policy and Standards Development Section (P & SD) is responsible for the preparation of all income maintenance policies and regulations as promulgated through manuals, circular letters and other appropriate media. Other responsibilities include review of Federal regulatory material, development and

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF PUBLIC WELFARE

coordination of forms and compilation of allowance standards and other cost figures for computing need and amount of public assistance payments.

Pursuant to Title IV-D of the Social Security Act, and certain other amendments, the State has established a State Child Support and Paternity (CSP) Unit to administer the Child Support Program throughout the State. Under the direction of this State unit, every county welfare agency has been required to establish a local CSP unit within the welfare agency. Also under the provisions of the Act, the State unit has entered into cooperative agreements with State and local agencies involved in the collection of child support. These agencies include the Administrative Office of the Courts, the Department of Law and Public Safety and the County Prosecutors' and County Adjusters' Offices. The purpose of the State Child Support and Paternity Unit is to supervise and direct the activities of all agencies involved in the collection of child support and to ensure that Federal regulations and requirements in regard to the collection of child support are met. The State

Unit also operates the State Parent Locator Service (SPLS) which has direct access to the Federal Parent Locator Service (FPLS). All of these child support services are available to non-public assistance persons as well as public assistance persons. The cost of administration is met from Federal (75%), State and County funds, with fiscal incentives to county welfare agencies for support monies collected.

99. Management and Administrative Services—Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and procedures for the public welfare programs administered by State, county, or municipal agencies; fosters the creation and effective operation of staff development programs in all governmental agencies engaged in public welfare; reviews data processing programs; supervises the Merit System Administration of all county welfare agencies and the State Division; processes requests for fair hearings from applicants and recipients of public assistance and processes all certifications of non-profit and charitable organizations in New Jersey.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Quality Control						
Cases reviewed	11,846	13,189	13,320	12,800	20,850	20,850
Cases ineligible	601	685	486	679	1,041	1,041
Cases overpaid	433	693	874	764	1,146	1,146
Total erroneous cases per 1,000 cases reviewed ..	137	134	164	132	127 ^a	127
Food Stamp program: \$ error per case reviewed ..	^b	\$8.86	\$12.00	\$10.00	\$9.88	\$9.88
AFDC program: \$ error per case reviewed	\$29.87	\$31.25	\$22.24	\$29.85	\$28.70	\$28.70
Income Maintenance						
Institutional services						
Applications approved	7,686	8,390	8,000	8,000	8,800	8,800
Eligibility redeterminations	9,647	9,998	6,200	6,200	6,820	6,820
Case terminations	6,922	7,442	6,800	6,800	7,480	7,480
Total transactions	24,255	25,830	21,000	21,000	23,100	23,100
Medicaid—Institutional assistance						
Applications received per year	4,103	2,238	2,800	2,400	2,655	2,655
Average cases in active caseload	3,391	4,031	4,350	4,105	4,540	4,540
Applications approved	3,244	1,482	2,095	1,795	1,975	1,975
Applications rejected	696	883	430	555	611	611
Eligibility redeterminations	4,393	4,678	5,720	5,170	5,690	5,690
Case terminations	1,366	1,334	1,720	1,395	1,525	1,525
Categorical Assistance						
Average monthly recipients	569,374	570,590	574,800	578,650	594,953	561,430
Supplemental security income	76,000	78,000	77,000	78,000	78,500	78,500
General assistance						
Unemployable (estimated)	7,115	6,780	7,500	7,730	7,950	7,730
Employable (estimated)	17,159	16,270	17,500	17,720	17,720	.....
Dependent children assistance						
Regular segment	436,000	435,340	438,500	440,000	454,520	440,000
Unemployment of father	21,000	22,000	21,750	21,750	22,468	21,750
Insufficient employment of parents	10,000	10,000	10,450	10,450	10,795	10,450
Emergency assistance	2,100	2,200	2,100	3,000	3,000	3,000
Average Monthly Grant						
Supplemental security income	\$23.47	\$27.38	\$25.00	\$28.03	\$28.03	\$28.03
General assistance						
Unemployable	\$323.80	\$349.21	\$375.53	\$375.53	\$464.75	\$334.60
Employable	\$94.66	\$103.92	\$104.38	\$104.38	\$106.26	.....
Dependent Children Assistance						
Regular segment	\$93.89	\$97.21	\$102.67	\$104.39	\$117.30	\$104.39
Unemployment of father	\$80.41	\$83.51	\$85.95	\$92.50	\$108.25	\$92.50
Insufficient employment of parents	\$53.25	\$56.54	\$58.15	\$62.00	\$72.50	\$62.00
Emergency assistance	\$90.33	\$103.20	\$91.58	\$125.00	\$125.00	\$125.00

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Net Assistance Expenditures (excluding burials)	\$551,623,000	\$570,157,000	\$605,584,224	\$621,242,512	\$716,121,791	\$598,626,863
Supplemental security income	\$21,638,000	\$25,652,000	\$23,100,000	\$26,530,000	\$26,530,000	\$26,530,000
General assistance						
Unemployable	\$27,612,000	\$28,379,000	\$29,944,740	\$31,037,600	\$38,210,000	\$31,037,600
Employable	\$19,492,000	\$20,289,000	\$19,855,260	\$22,615,649	\$22,595,000	.....
Dependent Children Assistance						
Regular segment	\$455,106,000	\$466,735,000	\$502,432,072	\$507,084,864	\$588,599,764	\$507,084,864
Unemployment of father	\$19,309,000	\$20,043,000	\$21,086,974	\$22,259,385	\$26,971,576	\$22,259,385
Insufficient employment of parents	\$6,225,000	\$6,335,000	\$6,857,488	\$7,215,014	\$8,715,451	\$7,215,014
Emergency assistance	\$2,241,000	\$2,724,000	\$2,307,690	\$4,500,000	\$4,500,000	\$4,500,000
State funds required ^c	\$236,889,025	\$246,042,080	\$259,029,757	\$263,716,091	\$303,770,853	\$247,673,551
Supplemental security income	\$16,228,500	\$19,239,000	\$17,325,000	\$19,898,000	\$19,898,000	\$19,898,000
General assistance	\$37,212,160	\$38,447,720	\$39,342,000	\$38,093,736	\$43,186,013	\$22,051,196
Dependent Children Assistance						
Regular segment	\$170,664,750	\$175,025,625	\$188,412,027	\$190,216,824	\$222,284,911	\$190,216,824
Unemployment of father	\$7,240,875	\$7,516,125	\$7,907,615	\$8,349,270	\$10,118,341	\$8,349,270
Insufficient employment of parents	\$4,668,750	\$4,751,250	\$5,143,116	\$5,413,261	\$6,538,588	\$5,413,261
Emergency assistance	\$873,990	\$1,062,360	\$899,999	\$1,745,000	\$1,745,000	\$1,745,000
County funds required ^d	\$66,558,955	\$69,198,120	\$73,229,252	\$75,120,783	\$84,772,281	\$75,120,783
Supplemental security income	\$5,409,500	\$6,413,000	\$5,775,000	\$6,632,000	\$6,632,000	\$6,632,000
Dependent children assistance						
Regular segment	\$56,888,250	\$58,341,875	\$62,804,009	\$63,325,608	\$72,014,971	\$63,325,608
Unemployment of father	\$2,413,625	\$2,505,375	\$2,635,872	\$2,780,422	\$3,367,447	\$2,780,422
Insufficient employment of parents	\$1,556,250	\$1,583,750	\$1,714,372	\$1,801,753	\$2,176,863	\$1,801,753
Emergency assistance	\$291,330	\$354,120	\$299,999	\$581,000	\$581,000	\$581,000
Federal funds required	\$238,283,180	\$244,696,520	\$262,867,215	\$266,846,125	\$309,959,670	\$266,846,125
Dependent Children Assistance						
Regular segment	\$227,553,000	\$233,367,500	\$251,216,036	\$253,542,432	\$294,299,882	\$253,542,432
Unemployment of father	\$9,654,500	\$10,021,500	\$10,543,487	\$11,129,693	\$13,485,788	\$11,129,693
Emergency assistance	\$1,075,680	\$1,307,520	\$1,107,692	\$2,174,000	\$2,174,000	\$2,174,000
Municipal Funds Required						
General assistance	\$9,891,840	\$10,220,280	\$10,458,000	\$15,559,513	\$17,618,987	\$8,986,404
Cuban Refugee Assistance						
Average Monthly Caseload						
Cases	1,043	1,098	1,000	988	1,050	1,050
Persons	2,524	2,587	2,400	2,470	2,600	2,600
Average monthly cost per case	\$329.82	\$297.46	\$300.00	\$354.25	\$353.97	\$353.97
Average monthly cost per person	\$136.29	\$126.25	\$125.00	\$141.70	\$142.95	\$142.95
Net assistance expenditures	\$4,126,699	\$3,919,308	\$4,100,000	\$4,200,000	\$4,460,000	\$4,460,000
Food Stamp Program						
Average monthly households participating	165,351	194,970	198,100	214,000	235,000	235,000
Categorical	100,695	103,768	118,600	124,000	136,000	136,000
Other low income	64,656	91,202	79,500	90,000	99,000	99,000
Percent of authorized households participating	92.0%	93.0%	98.0%	93.5%	94.0%	94.0%
Categorical	93.6%	92.9%	98.0%	93.9%	94.5%	94.5%
Other low income	89.7%	93.1%	98.0%	93.0%	93.5%	93.5%
Average monthly persons participating	489,923	584,830	584,100	638,000	702,000	702,000
Categorical	348,218	362,582	410,100	434,000	477,000	477,000
Other low income	141,705	222,248	174,000	204,000	225,000	225,000
Total value of bonus coupons	\$172,336,314	\$218,868,465	\$226,421,600	\$260,000,000	\$312,000,000	\$312,000,000
Categorical	\$121,326,006	\$141,313,164	\$157,478,000	\$184,600,000	\$222,000,000	\$222,000,000
Other low income	\$51,010,308	\$77,555,301	\$68,943,600	\$75,400,000	\$90,000,000	\$90,000,000
Average monthly value of bonus coupons per person participating						
Categorical	\$29.03	\$32.35	\$32.00	\$35.40	\$38.80	\$38.80
Other low income	\$30.00	\$29.13	\$33.00	\$30.80	\$33.30	\$33.30
Indochinese Refugee Assistance						
Average Monthly Caseload						
Cases	128	262	130	286	300	300
Persons	458	795	500	855	900	900
Average monthly cost per case	\$269.94	\$282.00	\$275.00	\$291.38	\$305.56	\$305.56
Average monthly cost per person	\$75.44	\$92.90	\$80.00	\$97.47	\$101.85	\$101.85
Net assistance expenditures	\$414,633	\$886,614	\$425,000	\$1,000,000	\$1,100,000	\$1,100,000

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA						
Budgeted Positions	413	413	406	.....	440	400
Fiscal control	103	105	85	.....	99	83
Quality control	126	124	123	.....	114	112
Income maintenance	127	127	148	.....	158	158
Management and Administrative Services	57	57	50	.....	69	47
Authorized Positions	46	71	119	.....	119	119
Total Positions	459	484	525	.....	559	519

^a Excludes errors associated with the Energy Assistance Program. Basis for error determination has not been published.

^b The interim food stamp QC program did not measure dollar error.

^c Includes a small amount for burials.

^d The amount in FY 1982 will be partially offset by payments from the County Welfare Equalization account in the Department of Community Affairs, subject to enactment of enabling legislation.

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$1,500,930			\$1,500,930	\$1,500,392	Fiscal Control	13	\$2,095,385	\$4,591,995	\$3,550,684
869,443			869,443	869,421	Quality Control	14	954,470	1,051,685	946,630
1,127,859		\$3,500	1,131,359	1,131,308	Income Maintenance	15	1,371,343	1,624,879	1,551,860
2,324,445	\$76,928	187,764	2,589,137	2,589,137	Management and Administrative Services	99	2,825,260	3,288,962	2,492,244
\$5,822,677	\$76,928	\$191,264	\$6,090,869	\$6,090,258	Total Appropriation		\$7,246,458	\$10,557,521	\$8,541,418
<i>Distribution by Object</i>									
<i>Personal Services—</i>									
\$3,254,861		\$211,193	\$3,466,054	\$3,465,443	Salaries and wages		\$4,187,085	\$4,762,046	\$4,225,277
\$3,254,861		\$211,193	\$3,466,054	\$3,465,443	<i>Total Personal Services ..</i>		<i>\$4,187,085</i>	<i>\$4,762,046</i>	<i>\$4,225,277</i>
\$39,142			\$39,142	\$39,142	Materials and Supplies		\$48,981	\$53,878	\$45,055
\$931,729		— \$8,395	\$923,334	\$923,334	Services Other Than Personal ..		\$1,327,278	\$3,704,742	\$2,677,558
\$205,690		— \$3,300	\$202,390	\$202,390	Maintenance and Fixed Charges		\$246,325	\$289,401	\$243,081
<i>Special Purpose—</i>									
\$1,388,755	\$68,694		\$1,457,449	\$1,457,449	Development and implementa- tion of income maintenance information system	99	\$1,434,289	\$1,678,871	\$1,289,539
					Improvement of child support enforcement and collection program	99		58,158	58,158
	R8,234	— \$8,234			Control	99			
\$1,388,755	\$76,928	— \$8,234	\$1,457,449	\$1,457,449	<i>Total Special Purpose</i>		<i>\$1,434,289</i>	<i>\$1,737,029</i>	<i>\$1,347,697</i>
\$2,500			\$2,500	\$2,500	Additions, Improvements and Equipment		\$2,500	\$10,425	\$2,750
OTHER RELATED APPROPRIATIONS									
State Aid									
\$245,673,000	R\$1,268,698	— \$4,879,177	\$242,062,521	\$240,996,626	Income Maintenance	15	\$254,477,500	\$310,218,857	\$252,673,551
\$245,673,000	\$1,268,698	— \$4,879,177	\$242,062,521	\$240,996,626	<i>Total State Aid</i>		<i>\$254,477,500</i>	<i>\$310,218,857</i>	<i>\$252,673,551</i>
\$251,495,677	\$1,345,626	— \$4,687,913	\$248,153,390	\$247,086,884	<i>Total General Fund</i>		<i>\$261,723,958</i>	<i>\$320,776,378</i>	<i>\$261,214,969</i>

7550. DIVISION OF PUBLIC WELFARE

¹ Includes allocation of \$432,630 for 1980-81 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To provide for the mental and physical safety of children and to strengthen and stabilize the family environment for the purpose of allowing the child to remain with the family.
2. To arrange and monitor temporary placement with foster families when it is not possible for the child to remain with his natural family and to effect permanent adoptions for children legally available for adoption.
3. To provide or arrange for specialized treatment plans or facilities for children whose mental or physical condition precludes remaining in the community.
4. To provide and insure adequate day care facilities.
5. To improve the condition of individuals and families through the development of community social services program resources.
6. To coordinate all family social services to a comprehensive administration of regional management and community participation.

Program Classifications

16. Community Family Services—Supervises programs which are designed to meet the special needs of eligible groups within the community, including children, their families and handicapped or disadvantaged individuals. The programs may be operated directly by the Division, or contracted under regional agency supervision. The contracted service programs are developed and monitored by the Division using funds from other State agencies, local and county governments, private service agencies and other community groups. Expansion of purchased services includes protective services for abused and neglected children and their families; homemaker services and adult day care for the aged, blind, disabled and for families determined to be in need of protection; transportation to community resources; youth services programs; family planning and other health services; legal services; law guardian services; work activity programs for the developmentally disabled; social services for the aged; alcoholism treatment services and bilingual programs.

Community Day Care for Title XX eligible families with children is provided through contracts negotiated with 190 day care centers and financed by contributions from local governmental and service groups. Over 17,000 children can be served by these resources at any time. In addition, 22 Day Care Centers are directly operated by the Division. WIN Day Care, using 90% Federal match, is also available on a contract or per capita basis. The Division is also developing experimental day care programs for exceptional infants and toddlers. Administrative responsibilities include program supervision, provision of technical assistance and evaluation and initial development of day care and other community services. The regulatory function of the Division's Child Care Licensing and Enforcement section includes inspection of physical facilities and giving technical assistance in structural and safety matters; evaluation of child development programs and provisions of professional consultation on curriculum and staff and child care programs for centers under its jurisdiction.

17. Residential Services—Provides for the care and maintenance in therapeutic residential facilities for children who require more intensive treatment and closer supervision than they can receive in the community. Currently, about 2,000 children are placed in about 140 private facilities, in public facilities, or in specialized group homes. The Division directly operates an Emergency Reception and Child Diagnostic Center located at Woodbridge to provide short-term care and a complete range of both educational and psychological diagnostic services on a residential or an outpatient basis; three residential treatment centers at Vineland, Ewing and Cedar Grove to meet the needs of emotionally disturbed children with severe behavior problems who are often rejected by private facilities and three group homes at Plainfield, Mantoloking and Morristown which accommodate severely handicapped children who may bene-

fit from a family-like, community based setting but who cannot remain at home or be placed in regular foster care. The concept of community based, family life-style facilities is further supplemented by the Division's teaching family program which, via certified teaching parents, provides professional service to children experiencing a wide variety of emotional, physical, or behavioral problems. The Division provides training and oversight supervision to contracted teaching-family homes. Children in this program benefit from individualized treatment, effective utilization of community resources and on-going evaluation of program effectiveness. Administrative staff provides social work supervision by evaluating each of the direct service and contract facilities utilized by the Division, provides technical assistance to organizations in initiating new treatment programs and changing existing ones; monitors and acts as a liaison between the facility and district offices and reviews detailed financial information to set equitable rates based on allowable costs. The Bureau of Residential Services also provides services for autistic children through the operation of four group homes and comprehensive educational supervision and training. The autistic program provides services for twenty autistic children.

18. Social Services—Provides services directly to agency clients through the Division's social services units in 34 district offices and four regional offices located throughout the State. The range of social services delivered at the local level includes protective services for abused, neglected and abandoned children, services to WIN participants, home management and teaching homemaker services, foster and adoptive services, parole services for juveniles and community referral and intervention. Adoption and foster home finding and placement services have been intensified as a result of the need to facilitate the adoption of hard-to-place children (older, minority, physically or mentally handicapped children and sibling groups).

The Office of Child Abuse Control provides a 24-hour response for channeling referrals made after business hours, insuring immediate investigation of situations reported as presenting imminent danger to children and follow-up protective support services. The Division monitors and provides technical assistance to the county welfare boards. Comprehensive social services are being provided in some counties where the State and county have merged activities.

26. Child Care Services—Provides services to youth and families for guardianship, care and protective services activities (C30:4C-1 et seq.), including assistance to families in crisis through counseling and supervision, casework and supportive services and maintenance for children in foster care or other out-of-home placements. Maintenance includes boarding, clothing, health needs, emergency services and other related costs necessary to maintain these children adequately. Emphasis is placed on services designed to preserve and strengthen the natural family before placements are made. Reimbursement is obtained from relatives, trust funds, veterans' benefits, old age survivors' insurance and any other financial resources available. Federal funds are received for maintenance paid to eligible AFDC children who have been placed as a result of a judicial determination. Supplementary Security Income awards are received for maintenance paid to medically eligible blind and disabled children. The counties and the State share the cost on a 25%/75% basis, except for hospital costs which are paid from Medicaid.
99. Management and Administrative Services—Provides for the development, evaluation and implementation of policies relative to regulatory compliance, agency and county welfare board supervision, field office management, fiscal operations and personnel administration. Necessary Federal and State reports associated with funding, expenditure levels, services provided and client eligibility are analyzed and prepared. The research and program development component analyzes and plans social service programs; evaluates existing policies and resources;

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

formulates competitive proposals for research and demonstration projects that may attract Federal funds. The Division also provides continuing training in social work and related client

service and professional child care techniques to staff and service providers through Title XX funding.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Community Family Services					
Community Day Care					
Centers	212	193	190	190	190
Children	17,780	20,335	15,800	15,800	15,800
Total cost	\$29,425,780	\$29,453,415	\$27,642,804	\$28,886,730	\$28,886,730
WIN					
Children, purchased care	1,910	2,910	2,400	2,400	2,400
Total cost	\$4,832,234	\$6,462,171	\$5,400,000	\$5,400,000	\$5,400,000
Agency Operated Centers					
Centers	22	22	22	22	22
Children	1,377	1,377	1,377	1,377	1,377
Total cost	\$4,565,773	\$4,990,073	\$5,439,180	\$5,928,705	\$5,928,705
Children, all programs	21,067	22,067	21,577	21,577	21,577
Day care costs	\$38,823,787	\$40,905,659	\$38,481,984	\$40,215,435	\$40,215,435
Supportive Community Services					
Division contracts	167	171	169	169	169
Individuals served	50,000	51,540	51,907	51,907	51,907
Programs costs	\$10,384,000	\$14,796,859	\$15,736,013	\$15,736,013	\$15,736,013
Interdepartmental contracts	130	130	130	130	130
Individuals served	50,179	66,959	66,959	66,959	66,959
Programs costs	\$14,857,013	\$18,089,502	\$18,089,502	\$18,089,502	\$18,089,502
Residential Services					
Units for Hard-to-Place Children					
Units	3	3	3	3	3
Children	120	130	143	143	143
Rated capacity	140	140	140	140	140
Average length of stay (years)	1.5	1.5	1.5	1.5	1.5
Annual cost per capita	\$22,757	\$23,130	\$24,152	\$26,108	\$26,108
Reception Center					
Average daily population (inpatient)	39	40	42	42	42
Average length of stay (days)	60	70	70	70	70
Average daily population (outpatient)	15	30	30	30	30
Annual cost per capita	\$18,885	\$25,058	\$18,581 ^a	\$20,652 ^a	\$20,652 ^a
Group Care Homes					
Homes	3	3	4	4	4
Children served	23	18	29	29	29
Average length of stay (years)	1.5	1.5	1.5	1.5	1.5
Annual cost per capita	\$6,687	\$10,911	\$11,522	\$12,319	\$12,319
Autistic Group Homes					
Homes .....	.....	.....	3	4	4
Children .....	.....	.....	15	20	20
Average length of stay (years) .....	.....	.....	4	4	4
Annual cost per capita .....	.....	.....	\$18,765	\$19,138	\$19,138
Social Services					
Active Case Load, Children Under Supervision					
Protective services (including child abuse)	35,791	33,794	34,835	35,074	35,074
Other child welfare services	9,148	9,031	9,260	9,323	9,323
Children	44,939	42,825	44,095	44,397	44,397
Average children per family	1.6	1.6	1.6	1.6	1.6
Families	28,087	26,878	27,559	27,748	27,748
^a Excludes educational costs for students eligible under PL 1979, c. 206.					
POSITION DATA					
Budgeted Positions	592	592	555	544	541
Community Family Services	19	.....	.....	.....	.....
Residential Services	231	246	256	250	250
Social Services	201	202	87	79	79
Management and Administrative Services	141	144	212	215	212
Authorized Positions	2,543	2,613	2,577	2,512	2,512
Total Positions	3,135	3,205	3,132	3,056	3,053

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$4,924,417	\$537,500	\$25,137,243	\$30,599,160	\$30,328,311	Community Family Services	16	\$31,055,957	\$32,299,883	\$32,066,851
4,102,324	67,702	1,043,754	5,213,780	5,145,009	Residential Services	17	6,299,551	8,092,129	6,823,200
16,348,038	3,087,737	31,543,164	50,978,939	49,825,032	Social Services	18	48,497,374	52,715,539	52,063,151
					Child Care Services	26			
3,380,825	11,295,013	8,738,132	23,413,970	20,824,250	Management and Administrative Services	99	19,704,444	24,358,570	23,161,839
<u>\$28,755,604</u>	<u>\$14,987,952</u>	<u>\$66,462,293</u>	<u>\$110,205,849</u>	<u>\$106,122,602</u>	Total All Operations		<u>\$105,557,326</u>	<u>\$117,466,121</u>	<u>\$114,115,041</u>
					Less:				
					Federal Funds				
		\$20,066,935	\$20,066,935	\$20,066,585	Community Family Services	16	\$21,637,735	\$21,637,735	\$21,637,735
	\$748	\$220,169	\$220,917	\$220,169	Residential Services	17	163,787	163,787	163,787
	\$151,019	28,882,302	29,033,321	29,031,274	Social Services	18	28,875,493	28,875,493	28,875,493
	913,534	16,687,409	17,600,943	16,983,604	Management and Administrative Services	99	15,372,613	15,372,613	15,372,613
	<u>\$1,065,301</u>	<u>\$65,856,815</u>	<u>\$66,922,116</u>	<u>\$66,301,632</u>	Sub-Total Federal Funds		<u>\$66,049,628</u>	<u>\$66,049,628</u>	<u>\$66,049,628</u>
					Other Funds				
		\$5,607,808	\$5,607,808	\$5,607,808	Community Family Services	16	\$4,865,528	\$4,865,528	\$4,865,528
	\$3,973	3,973	3,973	3,253	Residential Services	17	752,851	867,005	867,005
	5,218	2,327,049	2,332,267	2,331,570	Social Services	18	2,831,803	2,831,803	2,831,803
	10,381,479	7,855,201	2,526,278	553,946	Management and Administrative Services	99			
	<u>\$10,390,670</u>	<u>\$79,656</u>	<u>\$10,470,326</u>	<u>\$8,496,577</u>	Sub-Total Other Funds		<u>\$8,450,182</u>	<u>\$8,564,336</u>	<u>\$8,564,336</u>
	<u>\$11,455,971</u>	<u>\$65,936,471</u>	<u>\$77,392,442</u>	<u>\$74,798,209</u>	Total Deductions		<u>\$74,484,164</u>	<u>\$74,613,964</u>	<u>\$74,613,964</u>
					Net State Funds				
\$4,924,417	\$537,500	—	\$537,500	\$4,924,417	Community Family Services	16	\$4,552,694	\$5,796,620	\$5,563,588
4,102,324	62,981	823,585	4,988,890	4,921,587	Residential Services	17	5,382,913	7,061,337	5,792,408
16,348,038	2,931,500	333,813	19,613,351	18,462,188	Social Services	18	16,790,078	21,008,243	20,355,855
3,380,825	—	94,076	3,286,749	3,286,700	Management and Administrative Services	99	4,331,831	8,985,957	7,789,226
<u>\$28,755,604</u>	<u>\$3,531,981</u>	<u>\$525,822</u>	<u>\$32,813,407</u>	<u>\$31,324,393</u>	Total Appropriation		<u>\$31,057,516</u>	<u>\$42,852,157</u>	<u>\$39,501,077</u>
					Distribution by Object				
					Personal Services—				
\$16,224,839		\$2,696,448	\$18,921,287	\$18,911,282	Salaries and wages		\$16,935,756	\$25,037,667	\$24,048,058
8,100			8,100		New positions			526,373	
					Food in lieu of cash		6,156	6,156	6,156
<u>\$16,232,939</u>		<u>\$2,696,448</u>	<u>\$18,929,387</u>	<u>\$18,911,282</u>	Total Personal Services		<u>\$16,941,912</u>	<u>\$25,570,196</u>	<u>\$24,054,214</u>
\$448,972		\$18,228	\$467,200	\$464,930	Materials and Supplies		\$444,278	\$594,018	\$505,046
\$1,470,110		—	\$70,807	\$1,399,303	Services Other Than Personal		\$1,640,353	\$2,333,357	\$1,587,282
<u>\$687,916</u>		<u>\$17,516</u>	<u>\$705,432</u>	<u>\$704,281</u>	Maintenance and Fixed Charges		<u>\$704,625</u>	<u>\$1,055,919</u>	<u>\$725,373</u>
					Special Purpose—				
\$758,723			\$758,723	\$488,224	Work incentive program—				
					State share	16	\$500,000	\$500,000	\$500,000
4,052,694	\$537,500	—	\$537,500	4,052,694	Community day care (State share)	16	4,052,694	5,296,620	5,063,588
113,000			113,000	113,000	Early childhood development	16			
					Facilities for autistic children	17	275,760	382,360	367,680
					Youth facilities aid program	17	362,360	362,360	362,360
							{ 3,200,000 }		
3,200,000	2,862,500	—	1,485,942	4,576,558	Expanded social services	18	{ \$1,000,000 }	4,200,000	4,200,000
318,000		3,139	321,139	317,777	Social service initiatives	18	318,000	318,000	318,000
1,000,000		—	934,000	934,000	Judicial determinations	18	1,000,000	1,000,000	1,000,000
160,000		—	97,000	97,000	Adoption services for institutional children	18	160,000	160,000	160,000

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
						\$131,000	\$131,000	\$131,000
					18	20,000	20,000	20,000
\$300,000		\$76,223	\$223,777	\$223,777	99	300,000	850,000	500,000
		1,778	1,778	934		6,534	9,800	6,534
					17		1,027	
\$9,902,417	\$3,400,000	\$2,223,748	\$11,078,669	\$9,708,307		\$11,326,348	\$13,231,167	\$12,629,162
\$13,250	\$131,981	\$88,185	\$233,416	\$141,046			\$67,500	
					OTHER RELATED APPROPRIATIONS			
					State Aid			
\$24,653,664		\$29,401	\$24,683,065	\$24,641,111	26	\$28,918,825	\$35,323,936	\$31,900,000
\$24,653,664		\$29,401	\$24,683,065	\$24,641,111		\$28,918,825	\$35,323,936	\$31,900,000
					Capital Construction			
\$200,000	\$68,862		\$268,862	\$169,594	99			
\$200,000	\$68,862		\$268,862	\$169,594				
\$53,609,268	\$3,600,843	\$555,223	\$57,765,334	\$56,135,098		\$59,976,341	\$78,176,093	\$71,401,077
					Federal Funds			
		\$20,066,935	\$20,066,935	\$20,066,585	16			
						\$21,637,735	\$21,637,735	\$21,637,735
		151,598	151,598	151,598	17			
	\$748	68,571	69,319	68,571		163,787	163,787	163,787
		23,978,863	23,978,863	23,978,629	18			
		4,112,623	4,112,623	4,112,623		24,000,000	24,000,000	24,000,000
	R151,019	790,816	941,835	940,022		3,476,751	3,476,751	3,476,751
		1,000,000	1,000,000	1,000,000		1,398,742	1,398,742	1,398,742
		1,469,600	1,469,600	1,469,600	26			
		150,000	150,000	150,000		1,400,000	1,400,000	1,400,000
		16,015,048	16,015,048	16,015,048		1,460,000	1,460,000	1,460,000
	305,668		305,668		99			
	{ 310,793 }					(172,365)	(172,365)	2
	{ R297,073 }	522,361	1,130,227	818,556		15,000,000	15,000,000	15,000,000
	\$1,065,301	\$68,326,415	\$69,391,716	\$68,771,232				
		\$5,607,808	\$5,607,808	\$5,607,808	16	\$4,865,528	\$4,865,528	\$4,865,528
	R 3,973		3,973	3,253	17	752,851	867,005	867,005
	5,218	2,327,049	2,332,267	2,331,570	18	2,831,803	2,831,803	2,831,803
	10,199,075		10,199,075	10,188,000	26	9,700,000	10,023,000	10,023,000
	{ 3,662,614 }							
	{ R 6,718,865 }	7,855,201	2,526,278	553,946	99			
	\$20,589,745	\$79,656	\$20,669,401	\$18,684,577		\$18,150,182	\$18,587,336	\$18,587,336
\$53,609,268	\$25,255,889	\$68,961,294	\$147,826,451	\$143,590,907		\$147,036,151	\$165,673,057	\$158,898,041
					All Other Funds			
					Grand Total			

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

It is recommended that the amount hereinabove for Community Day Care (State share) be made available on the basis of up to 100% funding of the non-Federal share to those centers in which either the State financed the non-Federal share, or were State operated in fiscal year 1980-81, and on the basis of up to 30% of the non-Federal share for other centers providing community day care services under contract with the Department of Human Services.

It is further recommended that the amount hereinabove may be reduced by the amount of additional Federal Title XX Funds which become available in FY 1982 because of an increase in the amount appropriated for Title XX nationally above the current appropriation level of \$2.9 billion, as the Director, Division of Budget and Accounting shall determine.

It is further recommended that the amount hereinabove for the Work Incentive Program (State share) account be appropriated out of the Unemployment Compensation Auxiliary Fund.

¹ Includes allocation of \$873,999 for 1980-81 salary program, for comparison purposes.

² See Law Enforcement Planning in Statewide program 13.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

Program Classification

99. Management and Administrative Services—Provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities; furnishes data processing services through the Department's data processing center.

Provides management and support services, including planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

POSITION DATA

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions	176	176	187	245	230
Authorized Positions	134	161	289	361	336
Total Positions	310	337	476	606	566

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	1981 Requested	Recom- mended
\$4,426,324	\$40,085	\$952,789	\$5,419,198	\$5,383,895	Management and Administrative Services	99	\$5,033,985	\$6,992,574	\$6,256,538
\$4,426,324	\$40,085	\$952,789	\$5,419,198	\$5,383,895	Total Appropriation		\$5,033,985	\$6,992,574	\$6,256,538
<i>Distribution by Object</i>									
<i>Personal Services—</i>									
\$49,000		\$13	\$49,013	\$49,000	Commissioner		\$56,000	\$56,000	\$56,000
2,765,474		763,139	3,528,613	3,516,419	Salaries and wages		3,086,557	3,442,562	3,442,562
					Positions transferred from other agencies		46,617	669,286	669,286
					Positions established from lump sum appropriation		93,207	95,824	95,824
					Positions converted			340,060	217,470
					New positions			29,599	
\$2,814,474		\$763,152	\$3,577,626	\$3,565,419	Total Personal Services		\$3,282,381	\$4,633,331	\$4,481,142
\$40,414		\$1,268	\$39,146	\$38,853	Materials and Supplies		\$43,873	\$85,425	\$84,705
\$721,683		\$208,263	\$929,946	\$928,226	Services Other Than Personal		\$754,079	\$1,018,469	\$815,157
\$156,253		\$24,388	\$131,865	\$131,047	Maintenance and Fixed Charges		\$108,160	\$125,370	\$124,655

54. DEPARTMENT OF HUMAN SERVICES—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom-mended
\$300,000		—\$49,483	\$250,517	\$250,517	Special Purpose—			
270,000			270,000	270,000	Information systems development	99	\$150,000	\$250,000
75,000			75,000	75,000	Nursing scholarship program	99	270,000	555,000
40,000		1,000	41,000	40,711	Retroactive cost studies and claims	99	75,000	75,000
					Computerized menu planning	99	40,000	129,000
					Crisis intervention/patients rights staff training	99	228,678	14,479
					Administration of school programs (C18:75B-1 et seq.)	99	37,314	
		63,150	63,150	63,150	Financial information systems	99		80,000
					Psychiatric evaluation	99		18,000
8,500		1,563	10,063	9,852	Compensation awards		8,500	8,500
\$693,500		\$16,230	\$709,730	\$709,230	Total Special Purpose		\$779,492	\$1,129,979
	\$40,085	— \$9,200	\$30,885	\$11,120	Additions, Improvements and Equipment		\$66,000	
					OTHER RELATED APPROPRIATIONS			
	{ \$640,381 } { R 84,847 }	\$175,817	\$901,045	\$292,738	Capital Construction			
	\$725,228	\$175,817	\$901,045	\$292,738	Management and Administrative Services	99		
					Total Capital Construction			
\$11,079,359 } s1,189,200 }			\$12,268,559	\$12,268,559	Debt Service			
\$12,268,559			\$12,268,559	\$12,268,559	Management and Administrative Services	99	{ \$12,182,369 } s 319,237 }	\$13,063,846
\$16,694,883	\$765,313	\$1,128,606	\$18,588,802	\$17,945,192	Total Debt Service		\$12,501,606	\$13,063,846
					Total General Fund		\$17,535,591	\$20,056,420
					Federal Funds			
					Management and Administrative Services	99		
	{ \$33,209,900 } { R836,877,969 }	—\$841,336,067	\$28,751,802		Social Security Act—Title XX		\$50,000	\$50,000
	\$870,087,869	—\$841,336,067	\$28,751,802		Other		135,000	135,000
					Total Federal Funds		\$185,000	\$185,000
					All Other Funds			
	{ \$817,094 } { R5,309,739 }		\$6,126,833	\$5,483,924	Management and Administrative Services	99		
		\$9,977	9,977	9,977	Human Services Data Processing Center		\$7,226,282	\$11,400,636
	{ 391,524 } { R 551,812 }	382,402	1,325,738	206,238	CETA—Title VI		9,640	9,640
	\$7,070,169	\$392,379	\$7,462,548	\$5,700,139	Other		73,899	
\$16,694,883	\$877,923,351	—\$839,815,082	\$54,803,152	\$23,645,331	Total All Other Funds		\$7,309,821	\$11,410,276
					Grand Total		\$25,030,412	\$31,651,696

It is recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Data Processing center of this Department from the various appropriations made to any department for data processing costs which are appropriated or allocated to such departments for their share of such costs.

¹ Includes allocation of \$86,307 for 1980-81 salary program, for comparison purposes.

² \$131,322 of \$360,000 appropriation for Crisis intervention/patient rights staff training distributed to applicable operating accounts and to the State psychiatric hospitals.

³ \$77,686 of \$85,000 appropriation for Administration of school programs (C18:75B-1 et seq.) distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

7520. DIVISION OF VETERANS' SERVICES

OBJECTIVES

1. To provide veterans of the State domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.
2. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.
3. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).
4. To coordinate activities with other State departments and exchange information to service better the veterans' needs.

Program Classifications

19. Management and Field Services—Helps veterans and their dependents to secure State and Federal benefits, including pensions,

insurance, Civil Service veteran preference, State property tax exemptions and financial aid. Develops and maintains an efficient administration of the field programs and the Memorial Homes, including financial, clerical, dietary, housekeeping, maintenance and supportive services for the latter.

20. Domiciliary and Treatment Services—Provides domiciliary, nursing and medical care to veterans and their eligible wives at the two memorial homes for disabled soldiers.

98. 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—Manages the memorial homes at Menlo Park and Vineland, provides for the repair and upkeep of the buildings and grounds and performs other related activities.

EVALUATION DATA

Field Services

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Veterans receiving service in person	42,117	37,013	38,000	38,000	38,000
Veterans receiving service at home	432	350	400	400	400
New claims opened per year	7,720	6,891	7,000	7,000	7,000
Claims per year reopened	6,673	5,377	5,400	5,400	5,400
Field Offices	16	16	16	16	16
Operating full week	9	9	9	9	9
Operating partial week	7	7	7	7	7
Veterans' orphans receiving educational grants	160	180	150	80	80
Blind veterans receiving allowances	72	69	80	80	80
Paraplegic and hemiplegic veterans receiving allowances	337	325	340	340	340

POSITION DATA

Budgeted Positions	25	25	25	29	25
Authorized Positions	2	4	4	4	4
Total Positions	27	29	29	33	29

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	1981	Year Ending June 30, 1982	
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$757,102	\$4,205	\$761,307	\$681,769	Management and Field Services	19	\$718,298	\$800,029	\$729,101
\$757,102	\$4,205	\$761,307	\$681,769	Total Appropriation		\$718,298	\$800,029	\$729,101
Distribution by Object									
Personal Services—									
\$370,400	\$21,080	\$391,480	\$387,106	Salaries and wages		\$411,201	\$424,406	\$421,202
					New positions			66,992	
\$370,400	\$21,080	\$391,480	\$387,106	Total Personal Services	1	\$411,201	\$491,398	\$421,202
\$3,850		\$3,850	\$3,849	Materials and Supplies		\$4,150	\$4,470	\$4,470
\$12,652	\$2,195	\$14,847	\$14,514	Services Other Than Personal		\$12,847	\$17,901	\$17,169
\$10,200	\$500	\$10,700	\$9,825	Maintenance and Fixed Charges		\$10,100	\$12,260	\$12,260
Special Purpose—									
\$35,000		\$35,000	\$39	Feasibility study for third veterans' facility	19			
\$25,000		25,000		Agent Orange Commission	19			
\$60,000		\$60,000	\$39	Total Special Purpose				

7520. DIVISION OF VETERANS' SERVICES

¹ Includes allocation of \$20,041 for FY 1980-81 salary program, for comparison purposes.

7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

orable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support. There are 388 available hospital-infirmiry beds for nursing care and domiciliary care patients.

^a Reflects conversion of domiciliary unit to nursing unit.

POSITION DATA

Budgeted Positions	271	285	287	393	370
Domiciliary and Treatment Services	207	221	223	290	269
Physical Plant Support Services	38	38	38	58	56
Management and Administrative Services	26	26	26	45	45
Authorized Positions	5	.....	.....	.....	.....
Total Positions	276	285	287	393	370

54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted 1981 Approp.	Requested	Recommended
\$2,677,152		—\$109,599	\$2,567,553	\$2,564,084	Domiciliary and Treatment Services	20	\$3,072,557	\$3,833,320	\$3,624,914
663,450	\$49,409	138,246	851,105	758,641	Physical Plant and Support Services	98	837,086	1,024,060	906,333
574,185		123,138	697,323	674,335	Management and Administrative Services	99	786,205	902,763	850,394
\$3,914,787	\$49,409	\$151,785	\$4,115,981	\$3,997,060	Total Appropriation		\$4,695,848	\$5,760,143	\$5,381,641
					<i>Distribution by Object</i>				
					Personal Services—				
\$3,105,994		—\$156,939	\$3,049,055	\$3,045,714	Salaries and wages		\$3,702,051	\$3,664,507	\$3,539,869
					Positions established from lump sum appropriation			245,692	243,228
100,000					Positions transferred from other agencies				
					New positions			430,488	352,710
10,720			10,720	10,720	Food in lieu of cash		10,720	15,646	15,646
\$3,216,714		—\$156,939	\$3,059,775	\$3,056,434	Total Personal Services		\$3,712,771	\$4,356,333	\$4,151,453
\$511,093		\$166,475	\$677,568	\$677,269	Materials and Supplies		\$756,617	\$957,031	\$878,614
\$102,780		\$30,845	\$133,625	\$128,966	Services Other Than Personal		\$119,210	\$167,804	\$164,593
\$21,150		\$13,425	\$34,575	\$34,514	Maintenance and Fixed Charges		\$33,250	\$45,000	\$40,961
					Special Purpose—				
\$27,000			\$27,000	\$27,000	Computerized menu planning	99	\$15,000	\$49,850	\$39,320
15,000		\$19,800	34,800	33,468	Compensation awards		25,000	35,000	35,000
\$42,000		\$19,800	\$61,800	\$60,468	Total Special Purpose		\$40,000	\$84,850	\$74,320
\$21,050	\$49,409	\$78,179	\$148,638	\$39,409	Additions, Improvements and Equipment		\$34,000	\$149,125	\$71,700
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	(\$20,146)		\$70,197	\$50,051	Management and Administrative Services	99			
	(\$50,051)				Total Federal Funds				
	\$70,197		\$70,197	\$50,051	Grand Total		\$4,695,848	\$5,760,143	\$5,381,641
\$3,914,787	\$119,606	\$151,785	\$4,186,178	\$4,047,111					

¹ Includes allocation of \$202,640 for 1980-81 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). There are 300 available hospital-infirmiry beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982	
OPERATING DATA										
Domiciliary and Treatment Services										
Average daily population					321	340	340	300	300	
Domiciliary service					46	41	41			
Nursing service					275	299	299	300	300	
Rated capacity					400	400	400	300 ^a	300 ^a	
Domiciliary service					100	100	100			
Nursing service					300	300	300	300	300	
Ratio: Positions/population					1.1/1	1.1/1	1.1/1	1.2/1	1.2/1	
Food consumed (daily per patient)					\$1.73	\$1.85	\$2.15	\$3.02	\$2.55	
Annual per capita					\$12,752	\$13,166	\$14,596	\$19,559	\$18,635	
Daily per capita					\$34.94	\$36.07	\$39.99	\$53.59	\$51.05	
^a Reflects closure of domiciliary unit.										
POSITION DATA										
Budgeted Positions					336	326	326	361	353	
Domiciliary and Treatment Services					257	245	238	255	248	
Physical Plant Support Services					51	52	57	66	66	
Management and Administrative Services					28	29	31	40	39	
Authorized Positions					2	2	5	5	5	
Total Positions					338	328	331	366	358	
APPROPRIATION DATA										
Year Ending June 30, 1980					1981					Year Ending June 30, 1982
Orig. & (S)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recom- mended	
\$2,908,220		\$42,873	\$2,951,093	\$2,950,610	Domiciliary and treatment services	20	\$3,209,358	\$3,728,722	\$3,497,944	
839,366	\$44,059	138,384	1,021,809	999,090	Physical Plant and Support Services	98	1,177,383	1,353,707	1,322,520	
451,287	7,490	77,881	536,658	526,535	Management and Administrative Services	99	575,814	785,218	769,943	
\$4,198,873	\$51,549	\$259,138	\$4,509,560	\$4,476,235	Total Appropriation		\$4,962,555	\$5,867,647	\$5,590,407	
					<i>Distribution by Object</i>					
					Personal Services—					
\$3,358,404		\$140,068	\$3,550,972	\$3,550,774	Salaries and wages		\$3,939,490	\$4,267,292	\$4,123,520	
52,500					Positions converted					
					New positions			177,897	132,620	
8,600			8,600	8,600	Food in lieu of cash		9,396	9,396	9,396	
\$3,419,504		\$140,068	\$3,559,572	\$3,559,374	Total Personal Services		\$3,948,886	\$4,454,585	\$4,265,536	
\$616,085		\$45,364	\$661,449	\$661,155	Materials and Supplies		\$819,896	\$979,278	\$925,582	
\$93,934		\$31,895	\$125,829	\$125,728	Services Other Than Personal		\$103,223	\$170,369	\$150,743	
\$24,200		\$16,455	\$40,655	\$40,642	Maintenance and Fixed Charges		\$35,550	\$39,640	\$39,601	
					Special Purpose—					
					Computerized menu planning	99	\$15,000	\$49,850	\$39,320	
\$15,000		\$16,169	\$31,169	\$28,165	Compensation awards		20,000	30,000	30,000	
\$15,000		\$16,169	\$31,169	\$28,165	Total Special Purpose		\$35,000	\$79,850	\$69,320	
\$30,150	\$51,549	\$9,187	\$90,886	\$61,171	Additions, Improvements and Equipment		\$20,000	\$143,925	\$139,625	
OTHER RELATED APPROPRIATIONS										
Capital Construction										
	\$160,146		\$160,146	\$69	Management and Administrative Services	99				
	\$160,146		\$160,146	\$69	Total Capital Construction					
\$4,198,873	\$211,695	\$259,138	\$4,669,706	\$4,476,304	Total General Fund		\$4,962,555	\$5,867,647	\$5,590,407	

54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Orig. & (S) Supple- mental	Year Ending June 30, 1980					Year Ending June 30, 1982			
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
	R\$133,241		\$133,241	\$133,241	Federal Funds				
					Management and Administrative Services	99			
	\$133,241		\$133,241	\$133,241	<i>Total Federal Funds</i>				
					All Other Funds				
		\$22,137	\$22,137	\$22,137	Domiciliary and Treatment Services	20	\$26,271	\$26,271	\$26,271
		16,348	16,348	16,348	Management and Administrative Services	99			
		\$38,485	\$38,485	\$38,485	<i>Total All Other Funds</i>		\$26,271	\$26,271	\$26,271
\$4,198,873	\$344,936	\$297,623	\$4,841,432	\$4,648,030	<i>Grand Total</i>		\$4,988,826	\$5,893,918	\$5,616,678

¹ Includes allocation of \$254,741 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1981 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$25.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$854,000.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that of the amount hereinabove for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.

DEPARTMENT OF INSURANCE

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$1,698,616	.....	\$82,363	\$1,780,979	\$1,763,497	Economic Regulation			
1,019,967	.....	4,014	1,023,981	986,018	Licensing and Enforcement	\$2,043,377	\$2,453,241	\$2,117,892
640,678	\$600	30,829	672,107	664,919	Actuarial Services	1,213,550	1,590,985	1,269,831
1,081,286	281	50,233	1,131,800	1,107,516	Regulation of the Real Estate Industry	732,297	855,015	736,170
					Management and Administrative Services	1,060,421	1,312,224	1,214,815
\$4,440,547	\$881	\$167,439	\$4,608,867	\$4,521,950	Total Appropriation, Department of Insurance	\$5,049,645	\$6,211,465	\$5,338,708

58. DEPARTMENT OF INSURANCE

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To assure that fair and equitable insurance markets exists to provide full availability of reliable insurance coverage.
2. To improve the efficiency and responsiveness of the existing prior approval rate-making process.
3. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors or sales persons.
4. To develop Departmental research and legislative support capabilities allowing the Department to draft new legislation and revise existing regulations which will assure fair and reliable insurance markets based on equitable pricing and reasonable underwriting standards.
5. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey, ensuring their solvency and proper business conduct.
6. To upgrade, streamline and police insurance industry representatives through closer scrutiny of the education and examining functions.

Program Classifications

01. Licensing and Enforcement—Insurance companies, brokers, agents and solicitors are licensed by this Department to engage in the business of insurance in the State of New Jersey. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of insolvency or other serious financial problems, domiciled firms may be placed under the jurisdiction of the Department as the rehabilitator or, in some instances, the liquidator. The Department, as a result of complaints and subsequent investigations as well as investigations initiated on its own, may fine licensees and, where warranted, suspend or revoke licenses. The Department is also

responsible for protecting the rights of the consumer through initiation of market conduct studies as well as to provide information and educational programs to foster consumer awareness of the insurance industry. The Department also formulates new procedures and promulgates regulations when necessary to protect the consumer public.

02. Actuarial Services—Formally reviews insurance policies and other forms relating to individual and group accident, health, life and property-liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; determines reasonableness of benefits provided in relation to premium charged.
03. Regulation of the Real Estate Industry—Assures that members of the industry comply with existing statutes and regulations, investigates and resolves complaints, conducts hearings involving violations and improper practices, registers and regulates out-of-State land-sales through New Jersey brokers, inspects brokers' offices, examines and licenses brokers and salesmen, maintains a directory of licensees and publishes bulletins.
99. Management and Administrative Services—Directs the activities of the Department and provides administrative services which include legislative and policy guidance. The National Association of Insurance Commissioners Trust Fund represents the proportionate share of assessments levied against New Jersey life insurance companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Licensing and Enforcement					
Insurance companies	840	840	840	840	840
Companies examined	20	21	18	28	28
Licenses issued	93,836	50,416	95,000	55,000	55,000
Examinations held	9,921	8,641	8,700	8,700	8,700
Consumer Services Complaints					
Received	12,221	13,473	15,801	18,300	18,300
Completed	11,910	12,746	15,894	16,000	16,000
Funds recovered for complainants	\$1,042,767	\$1,009,598	\$989,023	\$1,000,000	\$1,000,000
Actuarial Services					
Filings					
Rate	1,775	1,831	2,980	3,014	3,014
Consent	750	460	881	500	500
Other	6,950	7,647	7,500	8,000	8,000
Regulation of the Real Estate Industry					
Licensed brokers	11,941	14,687	14,900	15,000	15,000
Licensed salesmen	40,000	46,800	48,600	50,000	50,000
Candidates examined	16,894	19,894	21,000	21,000	21,000
Complaints investigated	1,075	1,430	1,550	1,775	1,775
Broker offices	7,554	8,082	8,000	7,900	7,900
Inspected	77	60	50	50	50
Branch offices	561	589	560	545	545
Inspected	50	.....	.....	.....	.....
POSITION DATA					
Budgeted Positions					
Licensing and Enforcement	253	254	257	284	255
Actuarial Services	114	109	106	116	105
Regulation of the Real Estate Industry	54	57	59	67	55
Management and Administrative Services	44	46	46	49	45
	41	42	46	52	50

58. DEPARTMENT OF INSURANCE—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$1,698,616		\$82,363	\$1,780,979	\$1,763,497	Licensing and Enforcement	01	\$2,043,377	\$2,453,241	\$2,117,892
1,019,967		4,014	1,023,981	986,018	Actuarial Services	02	1,213,550	1,590,985	1,269,831
640,678	\$600	30,829	672,107	664,919	Regulation of the Real Estate Industry	03	732,297	855,015	736,170
1,081,286	281	50,233	1,131,800	1,107,516	Management and Administrative Services	99	1,060,421	1,312,224	1,214,815
\$4,440,547	\$881	\$167,439	\$4,608,867	\$4,521,950	Total Appropriation		\$5,049,645	\$6,211,465	\$5,338,708
Distribution by Object									
Personal Services—									
\$49,000			\$49,000	\$49,000	Commissioner		\$56,000	\$56,000	\$56,000
42,000		—\$14,480	27,520	25,877	Real Estate Commissioners (7 @ \$7,000)		49,000		
3,587,886		85,821	3,706,599	3,673,193	Salaries and wages		4,067,456	4,299,242	4,221,942
					Positions converted			59,975	
32,892					New positions		42,367	296,939	
\$3,711,778		\$71,341	\$3,783,119	\$3,748,070	Total Personal Services		\$4,214,823	\$4,712,156	\$4,277,942
\$112,862		\$1,997	\$114,859	\$109,378	Materials and Supplies		\$121,000	\$191,650	\$130,000
\$516,395		\$51,091	\$567,486	\$553,734	Services Other Than Personal		\$633,972	\$1,130,528	\$807,916
\$34,990		\$18,195	\$53,185	\$50,703	Maintenance and Fixed Charges		\$34,300	\$65,050	\$59,350
Special Purpose—									
\$25,000		\$1,560	\$23,440	\$1,992	Language simplification	02		\$31,000	\$31,000
15,000		\$19,213	34,213	33,381	Compensation awards		\$20,000	30,000	15,000
\$40,000		\$17,653	\$57,653	\$35,373	Total Special Purpose		\$20,000	\$61,000	\$46,000
\$24,522	\$881	\$7,162	\$32,565	\$24,692	Additions, Improvements and Equip- ment		\$25,550	\$51,081	\$17,500
OTHER RELATED APPROPRIATIONS									
All Other Funds									
	\$27,006 { R 9,819 }		\$36,825	\$4,497	Regulation of the Real Estate Industry	03			
	\$36,825		\$36,825	\$4,497	Total All Other Funds				
\$4,440,547	\$37,706	\$167,439	\$4,645,692	\$4,526,447	Grand Total		\$5,049,645	\$6,211,465	\$5,338,708

It is recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that receipts from the investigation of out-of-State land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from receipts, to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners, a sum in accordance with the limitations of C17:24-13.

It is further recommended that receipts derived from fines and penalties, in excess of \$40,000, be appropriated to the Department for the sole purpose of defraying the cost of conducting investigations.

¹ Includes allocation of \$230,350 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF LABOR AND INDUSTRY

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (B) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$398,175		\$31,000	\$429,175	\$397,048	Economic Planning and Development			
3,366,382	\$1,024,522	91,000	4,481,904	4,178,648	Planning and Research	\$531,388	\$641,555	\$570,909
1,351,785	13,232		1,365,017	1,346,847	Economic Expansion and Growth	3,585,918	4,830,857	1,812,557
482,941		327,837	810,778	708,232	Travel and Tourism	1,355,000	3,347,364	1,148,456
					Management and Administrative Services	740,117	866,960	839,710
\$5,599,283	\$1,037,754	\$449,837	\$7,086,874	\$6,630,775	Sub-Total	\$6,212,423	\$9,686,736	\$4,371,632
\$360,992		\$141	\$361,133	\$342,854	Economic Regulation			
2,455,074		— 141	2,454,933	2,334,121	Promulgation and Licensing of Workplace Standards	\$448,160	\$456,933	\$425,763
					Enforcement of Workplace Standards	2,646,338	2,927,213	2,773,509
\$2,816,066			\$2,816,066	\$2,676,975	Sub-Total	\$3,094,498	\$3,384,146	\$3,199,272
\$3,748,195	\$1,410,578		\$5,158,773	\$5,158,773	Economic Assistance and Security			
1,538,486	196,962		1,735,448	1,735,448	Unemployment Insurance	\$360,000	\$306,000	\$306,000
2,879,765	1,578	\$37,626	2,918,969	2,877,915	State Disability Insurance Plan	3,874,143	3,874,143	3,874,143
693,945	4,815		698,760	680,959	Private Disability Insurance Plan	1,623,130	1,623,130	1,623,130
					Workers' Compensation	3,115,514	3,404,250	3,279,767
\$8,860,391	\$1,613,933	\$37,626	\$10,511,950	\$10,453,095	Special Compensation Fund	715,933	715,438	705,084
					Sub-Total	\$9,688,720	\$9,922,961	\$9,788,124
\$6,961,137	\$31,131		\$6,992,268	\$6,824,644	Manpower and Employment Services			
722,000			722,000	722,000	Vocational Rehabilitation Services	\$7,026,957	\$8,041,557	\$8,009,078
		\$920,000	920,000	873,185	Work Incentive Program	722,000	750,000	750,000
1,225,791	179	63,000	1,288,970	1,277,882	Employment Services			
307,407	4,618	5,753	317,778	311,266	Public Sector Labor Relations	1,326,989	1,486,137	1,428,643
156,791			156,791	139,232	Private Sector Labor Relations	347,244	376,972	371,763
					Services for the Deaf	189,096	197,350	192,650
\$9,373,126	\$35,928	\$988,753	\$10,397,807	\$10,148,209	Sub-Total	\$9,612,286	\$10,852,016	\$10,752,134
\$26,648,866	\$2,687,615	\$1,476,216	\$30,812,697	\$29,909,054	Total Appropriation, Department of Labor and Industry	\$28,607,927	\$33,845,859	\$28,111,162

62. DEPARTMENT OF LABOR AND INDUSTRY
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
2. To provide centralized support services for the Department.
3. To promote stability, expansion and growth of employment, commerce and industry in New Jersey.
4. To promote port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay.
5. To provide an optimum of satisfaction and high quality service to visitors.
6. To sustain the economic health of the tourist industry.
7. To develop policy, evaluate performance and implement and co-ordinate programs of the Department.

Program Classifications

18. Planning and Research (C34:16-22 and 27) is charged with the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and dissemination to the public via publication and other means.
19. Public Service Data Processing Center—Provides computer systems development and design, programming and electronic data processing for this Department. Costs of operation are distributed among the user agencies on the basis of services rendered.
20. Economic Expansion and Growth (C13:1B-15.75 et seq.) provides a comprehensive program of economic development services and State promotional activities in the fields of industrial development, business advocacy, international trade, customized training, governmental aids to small businesses and economic research. Its programs are designed to assist existing industries, attract new industries and create a favorable business climate that will result in job opportunities, expanded employment and a stable workforce for a viable State economy.

Among activities conducted by the Division are the publication of an industrial directory and a foreign investment guide which aids New Jersey's firms in finding foreign markets for their products; the negotiation of customized employment training agreements which results in the availability of skilled New Jersey workers when new businesses or industries expand or relocate operations in New Jersey; red tape cutting assistance through business advocates and community development representatives; comprehensive industrial location services; and community profiles and labor market information services.

The administrative unit determines policy, coordinates economic development activities and evaluates performance under the guidance of the New Jersey Economic Development Council. It also maintains a working relationship with the Economic Development Authority and the Small Business Administration in the United States Department of Commerce at both the State and Federal levels.

The New Jersey Economic Development Authority (C34:1B-1 et seq.) provides long-term, low-interest financing to private companies for the purpose of constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities. The overall objective of the Authority is to maintain and expand job opportunities and to enlarge the

tax base of State and local governments in New Jersey. The Authority does not lend State funds. The Authority issues industrial development bonds to raise funds for its assistance to companies. The Authority is virtually autonomous, in-but-not-of the Department of Labor and Industry.

The Motion Picture and Television Development Commission prepares and implements programs to promote an expanding motion picture and television industry within the State that will contribute to the improvement of the State's economy. The Commission prepares and distributes appropriate promotional and informational materials, pointing out desirable locations within the State and explaining the benefits and advantages of producing within the State. Services also include facilitating cooperation from all governmental agencies and private sector groups in regards to applications, locations, production, and auxiliary facilities.

The Office for Promoting Technical Innovation (OPTI) provides patent, technical, marketing and financial assistance to inventors, entrepreneurs and small businesses. This service results in the creation of more jobs and industry for New Jersey, and a more favorable climate for economic development through innovation. OPTI also helps in developing the desired linkage between large corporation development divisions, small research and product development companies, funding sources, industry and government services.

21. Port Facilities and Operations—The South Jersey Port Corporation presently operates two marine terminals in the Camden area for the importing and exporting of goods and materials and cargo handled. Warehousing, distribution, manufacturing buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation also conducts advertising and public relations functions considered necessary to promote the use of the Port facilities and may enter into contracts or agreements with any other agency concerned with Port development in the Delaware river and bay area. The Corporation has the authority to lease, construct, purchase, operate, equip and maintain the Port facilities and to this end, issue bonds in the name of the Corporation.
24. Travel and Tourism—The Division of Travel and Tourism (C34:1A-45 et seq.) ensures that the growth of the tourist industry is consistent with the attainment of economic, social, physical and environmental objectives through the implementation of its Ten-year Master Plan. The Division will also work to ensure that these goals are reflected in any other State or county plans that may be adopted.

More specifically, Travel and Tourism attempts to provide an optimum of satisfaction and high quality services to visitors, protect the natural beauty of the State, improve the economic health of the tourist industry, promote the tourist industry through the media, literature and such activities as visitors bureaus and the development of wholesale packages, at the same time assuring that the tourist industry contributes its fair share of the cost of such promotion.

99. Management and Administrative Services—The Office of the Commissioner (C34:1-49 et seq.) provides top level management, public information and legal services. Management services (C34:1A-3 and 15) such as budgeting and accounting, personnel and training, program analysis and development and central services such as a stenographic pool, printing, supply distribution, equipment and building management and mail distribution are provided by the Division of Administrative Services.

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Economic Expansion and Growth					
Matching economic development assistance projects	12	13	8	8	.....
Trade leads services	3,500	3,600	4,250	950	950
Plants visited	2,815	2,861	3,000	1,000	1,000
Jobs generated (new and expansion)	37,863	56,421	40,000	13,000	13,000
Economic Development Authority					
Projects approved	313	510	426	408	408
Total generated capital investment (millions)	\$446.2	\$902.3	\$751.6	\$721.8	\$721.8
Value of loans (millions)	\$343.2	\$734.1	\$620.0	\$587.3	\$587.3
Direct employment	14,909	19,190	15,985	15,352	15,352
Indirect employment	6,679	11,492	9,573	9,573	9,573
Travel and Tourism					
Tourist information centers operated	4	4	4	4	4
Brochures distributed	1,500,000	1,800,000	2,000,000	3,000,000	2,500,000
Individuals visiting mobile information center	200,000	220,000	200,000	275,000	250,000
Beach resorts serviced	47	47	47	47	47
Ski resorts serviced	12	12	12	12	12
Boat basins and marinas serviced	284	284	284	284	284
Campsites serviced	100	117	117	117	117
Historic sites serviced	50	80	125	125	125

POSITION DATA

Budgeted Positions	127	154	127	153	97
Planning and Research	18	18	17	19	17
Economic Expansion and Growth	72	72	74	71	36
Travel and Tourism .....	.....	27	.....	23	4
Management and Administrative Services	37	37	36	40	40
Authorized Positions	619	610	629	655	636
Total Positions	746	764	756	808	733

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$398,175	\$278,858	\$2,808,860	\$3,485,893	\$3,384,189	Planning and Research	18	\$3,770,333	\$4,039,924	\$3,969,278
.....	.....	5,586,827	5,586,827	5,123,390	Public Service Data Processing Center	19	6,532,688	7,591,604	7,497,014
3,366,382	1,349,729	109,200	4,825,311	4,227,305	Economic Expansion and Growth ..	20	3,585,918	4,830,857	1,812,557
.....	.....	.....	.....	.....	Port Facilities and Operations	21	.....	.....	.....
1,351,785	13,232	.....	1,365,017	1,346,847	Travel and Tourism	24	1,355,000	3,347,364	1,148,456
482,941	69,343,655	—64,646,363	5,180,233	4,745,682	Management and Administrative Services	99	5,645,055	6,017,145	5,989,895
\$5,599,283	\$70,985,474	\$56,141,476	\$20,443,281	\$18,827,413	Total All Operations		\$20,888,994	\$25,826,894	\$20,417,200
Less:									
Federal Funds									
.....	\$278,858	\$2,777,860	\$3,056,718	\$2,987,141	Planning and Research	18	\$3,238,945	\$3,398,369	\$3,398,369
.....	.....	5,586,827	5,586,827	5,123,390	Public Service Data Processing Center	19	6,532,688	7,591,604	7,497,014
.....	21,457	18,200	39,657	39,657	Economic Expansion and Growth	20	.....	.....	.....
.....	68,965,555	—65,098,065	3,867,490	3,829,859	Management and Administrative Services	99	4,904,938	5,150,185	5,150,185
.....	\$69,265,870	\$56,715,178	\$12,550,692	\$11,980,047	Total Federal Funds		\$14,676,571	\$16,140,158	\$16,045,568
All Other Funds									
.....	\$303,750	.....	\$303,750	\$9,000	Economic Expansion and Growth	20	.....	.....	.....
.....	378,100	\$123,865	501,965	207,591	Management and Administrative Services	99	.....	.....	.....
.....	\$681,850	\$123,865	\$805,715	\$216,591	Total All Other Funds .....		.....	.....	.....
.....	\$69,947,720	\$56,591,313	\$13,356,407	\$12,196,638	Total Deductions		\$14,676,571	\$16,140,158	\$16,045,568

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recommended
Net State Funds								
\$398,175		\$31,000	\$429,175	\$397,048	18	\$531,388	\$641,555	\$570,909
3,366,382	\$1,024,522	91,000	4,481,904	4,178,648	20	3,585,918	4,830,857	1,812,557
					21			
1,351,785	13,232		1,365,017	1,346,847	24	1,355,000	3,347,364	1,148,456
482,941		327,837	810,778	708,232				
					99	740,117	866,960	839,710
\$5,599,283	\$1,037,754	\$449,837	\$7,086,874	\$6,630,775		\$6,212,423	\$9,686,736	\$4,371,632
Total Appropriation								
Distribution by Object								
Personal Services—								
\$49,000			\$49,000	\$49,000		\$56,000	\$56,000	\$56,000
1,901,204		\$535,309	2,671,226	2,578,988		2,100,962	2,121,326	1,599,335
							77,287	67,287
234,713								
						90,000	505,364	95,256
\$2,184,917		\$535,309	\$2,720,226	\$2,627,988		\$2,246,962	\$2,759,977	\$1,817,878
\$450,200		\$162,921	\$287,279	\$254,436		\$307,500	\$497,300	\$303,000
\$1,893,603		\$76,315	\$1,969,918	\$1,920,651		\$1,382,711	\$3,447,485	\$1,233,580
\$107,750		\$69,490	\$177,240	\$162,989		\$94,975	\$187,575	\$141,775
Special Purpose—								
\$44,063			\$44,063	\$39,460				
32,500			32,500	17,525	18	\$44,075	\$65,549	\$65,549
250,000		\$125	249,875	185,968	18	99,500	106,500	99,500
46,000		2,000	44,000	41,890	20	190,000	230,000	8
259,000		154	258,846	253,354	20	27,000	27,000	27,000
	\$25,000		25,000	17,021	20	229,000	305,000	229,000
					20	424,700	553,000	405,000
					24		45,000	45,000
					24	2360,000		
		745	745	377				
	978,082	962,526	15,556					
	13,232	12,776	456		20			
					24			
\$631,563	\$1,016,314	\$976,836	\$671,041	\$555,595		\$1,374,275	\$1,332,049	\$871,049
Grants—								
\$70,000	\$21,440		\$91,440	\$90,047	20	\$200,000	\$200,000	
		\$903,559	903,559	903,559	20	500,000	1,000,000	8
250,000			250,000	110,825				
					20	100,000	250,000	
\$320,000	\$21,440	\$903,559	\$1,244,999	\$1,104,431		\$800,000	\$1,450,000	
\$11,250		\$4,921	\$16,171	\$4,685				
Additions, Improvements and Equipment						\$6,000	\$12,350	\$4,350
OTHER RELATED APPROPRIATIONS								
State Aid								
\$307,900			\$307,900	\$307,900	21	\$1,061,330		
\$307,900			\$307,900	\$307,900		\$1,061,330		
\$5,907,183	\$1,037,754	\$449,837	\$7,394,774	\$6,938,675		\$7,273,753	\$9,686,736	\$4,371,632

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recommended
					Federal Funds			
	{ \$73,955 }				Planning and Research	18	\$3,238,945	\$3,398,369
	{ 204,903 }	\$2,777,860	\$3,056,718	\$2,987,141	Public Service Data Processing Center	19	6,532,688	7,591,604
		5,586,827	5,586,827	5,123,390	Economic Expansion and Growth Management and Administrative Services	20		
	21,457	18,200	39,657	39,657	Social Security Act, Title III	99	4,904,938	5,150,185
	{ 2,647,735 }				<i>Total Federal Funds</i>		\$14,676,571	\$16,045,568
	{ R66,317,820 }	—65,098,065	3,867,490	3,829,859			\$16,140,158	
	\$69,265,870	\$56,715,178	\$12,550,692	\$11,980,047				
					All Other Funds			
	{ \$215,908 }		\$303,750	\$9,000	Economic Expansion and Growth	20		
	{ R 87,842 }				Management and Administrative Services	99		
	{ 159,683 }	\$123,865	501,965	207,591	<i>Total All Other Funds</i>			
	{ R 218,417 }				<i>Grand Total</i>		\$21,950,324	\$25,826,894
	\$681,850	\$123,865	\$805,715	\$216,591			\$20,417,200	
\$5,907,183	\$70,985,474	\$56,141,476	\$20,751,181	\$19,135,313				

It is recommended that the amounts hereinabove for Economic Expansion and Growth and Travel and Tourism program classifications be appropriated out of the Unemployment Compensation Auxiliary Fund.

It is further recommended that the unexpended balance as of June 30, 1981 in the Economic Expansion and Growth and Travel and Tourism program classifications be appropriated.

It is further recommended that the Economic Development Authority shall pay to the Unemployment Compensation Auxiliary Fund \$1,000,000 as a partial reimbursement of funds advanced to the Authority and that this repayment be appropriated to the Economic Expansion and Growth and Travel and Tourism program classifications, subject to the approval of a spending plan by the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated as a revolving fund, the receipts derived from services rendered by the Public Services Data Processing Center, and the unexpended balance of such receipts, as of June 30, 1981, for the purpose of operating the Public Service Data Processing Center, including replacement of and purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Public Services Data Processing Center, from appropriations made to various departments for data processing, funds representing their share of such costs.

¹ Includes allocation of \$241,584 for 1980-81 salary program, for comparison purposes.

² The remaining appropriation of \$955,000 for the Travel and Tourism Promotion program distributed to applicable operating accounts.

³ To be provided from \$1,000,000 made available by the Economic Development Authority.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
2. To prevent injuries to persons and damage to property from explosives, LP gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival-amusement rides, ski lifts and high voltage lines.
3. To provide on-site consultation service to employers on matters of safety and health of employees.
4. To provide safety and health training to miners.
5. To prevent injuries to persons and damage to property from boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.

Program Classifications

11. Promulgation and Licensing of Workplace Standards—Has the basic responsibility for technical services, generation of legislative proposals, development of rules, formal interpretations of rules to Division staff and the public, the approval and issuance of formal variances and the hearing of appeals on enforcement actions. The licensing part of the program classification includes the examination and licensing of power plant engineers and boiler operators. It also includes the issuance of approval

for operation of boilers, pressure vessels and nuclear components.

Also, this Division is responsible for an annual registration of all mines, pits and quarries; annual issuance of permits to manufacture, sell, transport, store and use explosives; annual issuance of permits for all carnival-amusement rides; and annual registration of all aerial tramways.

This program classification also includes the administrative services performed for the Division.

12. Enforcement of Workplace Standards—Enforces statutes and rules pursuant to laws concerning the health, safety and wage and hour problems of New Jersey residents and workers through inspections of premises, contents, and working conditions.

Covered are the inspection of boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7-14 et seq.); worker health and safety and protection of the public from the hazards in mines, pits and quarries (C21:1A-128 et seq.); the prevention of accidents from working in close proximity to high voltage lines (C34:6-47.1 et seq.); the safe regulation of LP-Gas installations (C21:1B-1 et seq.); the safe installation, repair, maintenance, use and operation of amusement rides (C5:3-31 et seq.) and aerial tramways (C34:4A-1); the regulation of the manufacture, sale, transportation and use of fireworks (C21:2-1 et seq.); service stations (C34:3A-1 et seq.); the transportation of dangerous articles in intrastate

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

commerce (C39:5B-1 et seq.); and the examination and licensing of stationary engineers and firemen (C34:7-1 et seq.).

Also covered are the enforcement of minimum wage and overtime payments (C34:11-56a et seq.); the payment of wages at least twice a month and prohibition against unauthorized deductions from pay (C34:11-4.1 et seq.); working hours and prohibited employment of minors under 18 (C34:2-21.1 et seq.); regulation of industrial homework (C34:6-21.1 et seq.); the illegal use of lie detectors as a condition of employment (C2A:170-90.1); wage collection in a departmental small claims court (C34:11-57 et seq.); the payment of prevailing wages on public contracts (C34:11-56.25 et seq.); the proper registration

and regulation of activities of crew leaders (C34:8A-07 et seq.); and the inspection of contract labor camps under the Wagner Peyser Act, where contractual labor is recruited through the State Employment Service System.

By agreement with the Federal Occupational Safety and Health Administration, On-Site Occupational Health and Safety Consultation Service is provided to employers to help them identify specific hazards in the workplace and provide advice on their elimination.

Also provided is health training for miners under a Federal Mine Safety and Health Administration agreement.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Promulgation and Licensing of Workplace Standards					
Promulgation of Workplace Standards					
Licenses, certificates, permits processed	255,803	247,005	265,300	258,200	258,200
Promulgated rules	1	2	2	2	2
Formal appeals heard	1	1	1	1	1
Rules and legislative impact review	8	3	6	6	6
Enforcement of Workplace Standards					
Protection of Mine and Quarry Health and Safety					
Covered employees	3,000	3,000	3,000	3,000	3,000
Mine, pit and quarry inspections	1,178	1,001	1,300	1,000	900
Public Safety					
Covered persons	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Liquefied petroleum gas installations	3,017	3,197	4,000	3,300	3,300
Crew Leader Registration					
Vehicles road checked	67	46	100	100	95
Crew farms visited	338	319	300	300	280
Crew leaders contacted	266	282	300	300	280
Workers interviewed	134	123	130	130	120
Complaints investigated	14	12	12	15	14
Peak number of day haul workers	8,870	9,280	9,000	9,000	9,000
Warning summonses issued	8	8	12	12	11
Complaint warrants issued		7	12	12	11
Workers served on road checks	1,257	1,522	1,600	1,600	1,545
Mechanical inspection					
Boilers inspected by State inspectors	4,095	3,451	4,000	4,000	3,875
Boilers inspected by insurance inspectors	41,649	28,387	36,000	36,000	36,000
Refrigeration plants inspected	4,034	3,827	3,000	3,000	2,925
Pressure vessels inspected during fabrication by State inspectors	4,465	5,374	3,000	3,000	2,890
Boilers inspected during fabrication by State inspectors	3,113	1,740	2,250	2,250	2,170
Welders qualified by State inspectors	235	340	150	150	140
Examinations given	5,088	5,253	5,000	5,000	4,925
Wage and Hour, Child Labor and Public Contracts					
Covered employees	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Covered employers	156,000	156,000	156,000	156,000	156,000
Complaints received	7,500	7,454	7,500	7,500	7,500
Formal complaints filed	1,609	1,447	1,500	1,500	1,450
Employees receiving back wages	13,230	11,850	14,500	14,500	14,500
Net back wages paid to employees	\$1,523,000	\$1,900,000	\$1,300,000	\$1,200,000	\$1,200,000
Judgments docketed	323	247	340	170	165
Prosecutions	63	49	100	100	95
Carnival-Amusement Rides					
Operators	207	163	200	200	200
Amusement rides	940	980	950	950	950
Amusement ride inspections	3,877	4,513	4,000	4,200	4,150
Ski Lift					
Operators	10	10	10	10	10
Lifts	43	43	43	43	43
Inspections	177	200	180	180	178
Consultant Services					
Consultations	248	337	400	450	440
Follow-up visits	208	291	300	350	340
Hazards identified	5,107	3,455	5,000	4,500	4,390
Mine Safety Training					
Persons trained	800	830	1,000	1,100	1,090

52. ECONOMIC REGULATION

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62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recommended
	{ \$258,345 }				OTHER RELATED APPROPRIATIONS			
	{ R 731,166 }		\$989,511	\$747,099	Federal Funds			
					Enforcement of Workplace Standards	12	\$900,720	\$965,582
							\$965,582	\$965,582
	\$989,511		\$989,511	\$747,099	Total Federal Funds		\$900,720	\$965,582
							\$965,582	\$965,582
	{ \$171,946 }		\$196,144	\$549	All Other Funds			
	{ R 24,198 }				Enforcement of Workplace Standards	12		
	\$196,144		\$196,144	\$549	Total All Other Funds			
\$2,816,066	\$1,185,655		\$4,001,721	\$3,424,623	Grand Total		\$3,995,218	\$4,349,728
							\$4,164,854	\$4,164,854

It is recommended that there be appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

It is further recommended that receipts in excess of those anticipated from fees charged by the Division of Workplace Standards and the unexpended balance as of June 30, 1981 of such fees be appropriated.

¹ Includes allocation of \$108,126 for 1980-81 salary program, for comparison purposes.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

Program Classifications

01. Unemployment Insurance—C43:21 et seq. establishes the State-administered, Federally-funded, programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. By special arrangement with the Federal government, the Unemployment Insurance Service also administers programs of unemployment compensation for Federal employees and ex-servicemen. Beginning January 1, 1978, coverage was also extended to employees of state, county and municipal governments. In addition, coverage was extended to employees of non-profit elementary and secondary schools and to workers of large agricultural units. Subsidiary programs include adjustments and revision, interstate claims, and allowances to job trainees which are processed by specialized units in Trenton. Claims are filed, monetary and eligibility determinations made, and benefits paid through communication terminals on line in 40 offices located in population centers throughout the State, utilizing a computer in Trenton. The central office is responsible for employer status and tax functions, appeals and fiscal and management responsibilities. The maximum weekly benefit rate payable is two-thirds of the

- employee's average weekly wage, subject to a maximum of one-half of the Statewide average weekly remuneration paid to workers by employers.
02. Disability Determination—The Federal Government fully funds (Social Security Act, Title II and Title XVI; 42 United States Code 421) state governments for the purpose of adjudicating disability claims. This responsibility in New Jersey is assigned to the Division of Disability Determinations. Activities include medical consultation, claims examination and review, referrals to rehabilitation, planning and evaluation, and fiscal and administration management.
03. State Disability Insurance Plan—Provides cash benefits to nearly all non-agricultural employees to insure against loss of earnings due to non-occupational sickness or accident, i.e., anyone covered by Federal Unemployment Compensation. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program) and the processing of claims and payments. The Disability Insurance Service is charged for all personnel, payroll, status, collection and related functions performed by other units of the Department for the administration of the Disability Insurance Program.
04. Private Disability Insurance Plan—Employers may, with the approval of the Disability Insurance Service, select coverage under a Private Plan; otherwise coverage must be under the State Plan. If the Private Plan includes employee contributions, the approval must be with the consent of a majority of the employees. Activity includes approving the initiation and modification of such plans and overseeing their operation. Included in this unit is a program for disability during unemployment which provides benefits to replace loss of unemployment benefits due to inability to work caused by accident or illness. Activities are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

05. Workers' Compensation—The Division of Workers' Compensation (C34:15-1 et seq.) operates 18 administrative courts in which cases may be heard and adjudicated after filing of a First Report of Accidental Injury or Occupational Disease and preliminary administrative procedures. Benefits may be provided through three procedures: formal hearings, informal hearings, and voluntary direct settlement. Referees review reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required, an informal hearing is arranged. At this hearing, a referee attempts to resolve disputes and determine if settlements are fair

and just. If settlement cannot be reached, a formal hearing is held, in which a Judge of Compensation reviews evidence to adjudicate disputes and determine whether settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to the Appellate Division. The administration unit handles all administrative matters of the Division and guides policy and procedures.

06. Special Compensation Fund—Assesses insurance companies and self-insurers in accordance with a statutory formula to make lifetime benefit payments to totally disabled workers. All administrative costs, including indirect costs for operation of the Special Compensation Fund, are paid from the Fund.

EVALUATION DATA	Revised FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Unemployment Insurance					
Covered workers	2,852,909	2,911,000	2,931,200	2,995,700	2,995,700
Net benefits paid (millions)	\$626.0	\$822.7	\$861.0	\$986.6	\$986.6
Average insured unemployed rate	4.9	5.3	6.0	5.7	5.7
Initial claims	792,300	877,600	1,208,400	1,067,700	1,067,700
Average weekly benefit payment	\$88	\$94	\$106	\$114	\$114
Disability Determination					
Total claims adjudicated	79,695	78,853	68,927	87,853	87,853
Disability benefits paid (millions)	\$422.1	\$426.3	\$419.3	\$457.4	\$457.4
Social Security Disability Insurance benefits paid (millions)	\$89.7	\$60.9	\$55.4	\$67.6	\$67.6
Average cost per case	\$120.00	\$142.00	\$195.00	\$195.00	\$195.00
State Disability Insurance Plan					
Covered workers	1,624,015	1,675,491	1,834,000	1,889,020	1,889,020
Claims filed	157,972	165,786	178,000	181,346	181,346
Benefits paid (millions)	\$92.9	\$111.3	\$135.7	\$158.8	\$158.8
Weeks compensated	975,300	1,091,785	1,180,100	1,270,898	1,270,898
Time lapse, days from application to payment	16.0	20.4	18.0	18.0	18.0
Claims processed	157,000	165,884	177,000	184,870	184,870
Checks issued	412,265	431,461	453,034	475,686	475,686
Workers' Compensation liens filed	664	600	625	640	640
Cost per claim processed	\$31.63	\$30.96	\$30.20	\$29.85	\$29.85
Cost per benefit dollar	\$0.52	\$0.46	\$0.43	\$0.35	\$0.35
Caseload per employee	924	939	965	973	973
Average weekly benefit payment	\$94	\$102	\$115	\$125	\$125
Private Disability Insurance Plan					
Covered workers	737,107	734,001	730,919	727,850	727,850
Plans in force	6,209	6,034	6,117	6,113	6,113
Complaints received	4,161	4,279	4,187	4,148	4,148
Complaints resolved	3,972	4,046	4,004	3,940	3,940
Denials received	6,805	6,252	6,280	6,550	6,550
Denials reversed	700	894	983	1,028	1,028
Weeks paid	160,590	137,832	160,556	164,530	164,530
Claims received	28,832	25,546	26,568	27,530	27,530
Cost per benefit dollar	\$0.47	\$0.63	\$0.55	\$0.53	\$0.53
Claims processed	28,716	25,558	26,490	27,422	27,422
Checks issued	61,230	70,222	74,404	75,340	75,340
Benefits paid (millions)	\$14.5	\$12.9	\$16.1	\$17.9	\$17.9
Cost per claim processed	\$26.33	\$31.90	\$33.22	\$34.63	\$34.63
Caseload per employee	573	516	531	550	550
Average weekly benefit payment	\$90	\$94	\$101	\$109	\$109
Worker's Compensation					
First reports of accident received	282,332	283,041	279,000	280,000	280,000
First reports which became compensation cases	78,397	63,812	69,062	70,000	70,000
Cases pending, July 1	63,931	71,940	77,966	84,276	84,276
Cases filed	52,810	58,895	50,000	55,000	55,000
Cases reopened	1,708	1,613	2,310	2,425	2,425
Cases Closed					
Informal	6,938	5,482	6,000	6,500	6,350
Formal	39,571	49,000	40,000	41,000	40,185
Cases Pending, June 30	71,940	77,966	84,276	94,201	95,166
Caseload per Judge	1,000	1,000	1,000	1,000	1,000

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

	Revised FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Special Compensation Fund					
Balance, July 1	3,582	4,381	5,201	5,834	5,834
Cases added	1,654	1,700	1,751	1,803	1,803
Cases closed	855	880	1,118	2,150	2,150
Balance, June 30	4,381	5,201	5,834	5,487	5,487
Beneficiaries	2,925	3,145	3,573	3,787	3,787
POSITION DATA					
Budgeted Positions	489	489	489	485	485
State Disability Insurance Plan	185	185	187	186	186
Private Disability Insurance Plan	117	117	115	112	112
Workers' Compensation	180	180	181	180	180
Special Compensation Fund	7	7	6	7	7
Authorized Positions	2,339	2,516	3,350	2,664	2,664
Total Positions	2,828	3,005	3,839	3,149	3,149
APPROPRIATION DATA					
Year Ending June 30, 1980					
Orig. & (#)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS
		\$38,054,006	\$38,054,006	\$38,054,006	Unemployment Insurance
	\$10,750,470		10,750,470	10,750,470	Disability Determination
\$3,748,195	1,410,578		5,158,773	5,158,773	State Disability Insurance Plan
1,538,486	196,962		1,735,448	1,735,448	Private Disability Insurance Plan
2,879,765	1,578	37,626	2,918,969	2,877,915	Workers' Compensation
693,945	16,103,296		16,797,241	11,604,059	Special Compensation Fund
\$8,860,391	\$28,462,884	\$38,091,632	\$75,414,907	\$70,180,671	Total All Operations
					Less:
		\$38,054,006	\$38,054,006	\$38,054,006	Federal Funds
	\$10,750,470		10,750,470	10,750,470	Unemployment Insurance
					Disability Determination
	\$10,750,470	\$38,054,006	\$48,804,476	\$48,804,476	Total Federal Funds
	\$16,098,481		\$16,098,481	\$10,923,100	All Other Funds
	\$16,098,481		\$16,098,481	\$10,923,100	Special Compensation Fund
	\$26,848,951	\$38,054,006	\$64,902,957	\$59,727,576	Total All Other Funds
					Total Deductions
					Net State Funds
					Unemployment Insurance
					Disability Determination
\$3,748,195	\$1,410,578		\$5,158,773	\$5,158,773	State Disability Insurance Plan
1,538,486	196,962		1,735,448	1,735,448	Private Disability Insurance Plan
2,879,765	1,578	\$37,626	2,918,969	2,877,915	Workers' Compensation
693,945	4,815		698,760	680,959	Special Compensation Fund
\$8,860,391	\$1,613,933	\$37,626	\$10,511,950	\$10,453,095	Total Appropriation
					Distribution by Object
					Personal Services—
\$7,148,318		\$510,712	\$7,659,030	\$7,643,989	Salaries and wages
		919,116	919,116	919,116	Employee benefits
\$7,148,318		\$1,429,828	\$8,578,146	\$8,563,105	Total Personal Services
\$146,620		\$363,389	\$510,009	\$508,210	Materials and Supplies
\$1,215,651		\$119,668	\$1,095,983	\$1,071,115	Services Other Than Personal
\$324,602		\$84,408	\$240,194	\$233,101	Maintenance and Fixed Charges ...
					1981
					Ref. Adjusted
					Key Approp. Requested
					Recom- mended
					01 \$54,804,282 \$44,813,944 \$44,813,944
					02 13,443,035 14,743,942 14,743,942
					03 3,874,143 3,874,143 3,874,143
					04 1,623,130 1,623,130 1,623,130
					05 3,115,514 3,404,250 3,279,767
					06 11,966,733 12,303,738 12,293,384
					\$88,826,837 \$80,763,147 \$80,628,310
					\$54,444,282 \$44,507,944 \$44,507,944
					13,443,035 14,743,942 14,743,942
					\$67,887,317 \$59,251,886 \$59,251,886
					\$11,250,800 \$11,588,300 \$11,588,300
					\$11,250,800 \$11,588,300 \$11,588,300
					\$79,138,117 \$70,840,186 \$70,840,186
					\$360,000 \$306,000 \$306,000
					3,874,143 3,874,143 3,874,143
					1,623,130 1,623,130 1,623,130
					3,115,514 3,404,250 3,279,767
					715,933 715,438 705,084
					\$9,688,720 \$9,922,961 \$9,788,124
					\$7,619,036 \$7,797,199 \$7,681,812
					\$7,619,036 \$7,797,199 \$7,681,812
					\$189,407 \$191,685 \$184,105
					\$1,170,371 \$1,269,601 \$1,265,601
					\$317,706 \$327,576 \$327,456

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights to public employees.
4. To promote permanent harmony and stability in labor relations.

Program Classifications

07. Vocational Rehabilitation Services—The Vocational Rehabilitation Program provides services through the agency's 20 local offices to those residents who are unable to work, but have a reasonable chance of being rehabilitated. Services include counseling and guidance, medical and social diagnosis, physical restoration, use of artificial appliances, training and education, maintenance and transportation when necessary for provisions of other services, provision of tools and equipment and placement. Funding is provided on an 80/20, Federal/State matching basis. Specialized programs supported by grants provide means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. The Sheltered Workshop Support program, through 100% State funds, is designed to assist and fund the cost deficits incurred by approved sheltered workshops in providing jobs for severely disabled individuals who cannot be placed in open competitive employment. The Work Activity Training Center (WATC) program provides independent living services to severely disabled adults who are not ready to enter sheltered employment.

The Division operates under the authority of the Rehabilitation Act of 1973 (Public Law 93-112); 29 United States Code 701 et. seq.; Public Law 93-516 and the Social Security Act, as amended in 1965, Section 222(d) as added by Section 336 of Public Law 89-97 (79 Stat. 408-409); 41 USC 422(D).

08. Work Incentive Program—Provides an employment and training staff which serves recipients of Aid to Families with Dependent Children. Recipients are placed in jobs to reduce welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN's first priority is job placement services to registrants requiring minimal preparation for job readiness; the second priority is to provide employment and training opportunities to WIN registrants who require additional skills in order to enter the labor market. WIN services, authorized under 34:15B-5 et seq. and Title 42, include assessment, orientation, counseling, adult education, job training, job development and job placement.
09. Employment Services—Provides services Statewide through 44 local offices that match unemployed workers with appropriate job openings. Placement is facilitated through interviewing, classification, and counseling where required. Emphasis is placed upon reaching the unskilled or otherwise disadvantaged worker. A Statewide computerized system of daily listing and updating of job vacancies, known as Job Bank, facilitates placement both in, and outside, the applicant's immediate area. The employment offices coordinate with other public and

private employment oriented programs. Federal funding is provided for Federally instituted employment programs. The Division is authorized under C43:21-12(A) and Title 29, United States Code, Section 490 as amended.

10. Employment Development Services—Provides institutional training, work experience, counseling and related services to targeted groups in need of intensive service through contractual arrangements with the Federal, State or local governments. Contracts for these services are negotiated each year and are subject to change, particularly the arrangements with CETA, which operates on a county or municipal basis. On-going Statewide contracts include the recruitment of youth for Job Corps; recruitment of minorities for apprenticeship (Apprenticeship Outreach Program); training and placement of workers affected by foreign imports (Trade Act) and obtaining and retaining permanent, unsubsidized employment for General Assistance recipients (The General Assistance Employability Program, funded by the Department of Human Services). Transportation is provided for unemployed individuals to work, job interviews and/or vocational training, in addition to the enlistment of active support of private industry towards solving the problem of chronic unemployment among the disadvantaged (National Alliance of Businessmen).
16. Public Sector Labor Relations—Provides services through the Public Employment Relations Commission (C34:13A-1 et seq.), which consists of seven members appointed by the Governor, by and with, the advice and consent of the Senate. The Chairman of the Commission serves as the Chief Executive Officer and Administrator. The Commission establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.
17. Private Sector Labor Relations—Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; conducts consent elections to determine matters of union representation.
23. Services for the Deaf—Collects and tabulates statistics pertaining to the employment and welfare of those residents who are deaf by conducting a survey of the deaf population. Services include ascertaining what trades or occupations are most suitable for the deaf and arranging for vocational retraining when necessary. The Division (C34:1-69.2 et seq.) works with business and industry to develop new jobs and find employment for the deaf in New Jersey. It develops field contacts to increase employability of deaf persons, with the cooperation of all governmental bodies through a network of three Community Service Centers for the Deaf. The Division files complaints with the Division of Civil Rights on behalf of any deaf person, for any and all acts of discrimination against them.

EVALUATION DATA

Vocational Rehabilitation Services

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Total persons served	40,114	41,869	43,500	44,000	44,000
Total persons rehabilitated	6,836	6,741	7,000	7,250	7,250
Total continuing to be served	21,542	22,032	22,500	22,750	22,750
Average cost per rehabilitation	\$3,700	\$3,950	\$4,100	\$4,250	\$4,250
Earnings (Weekly)					
Before rehabilitation	\$27	\$29	\$31	\$33	\$33
After rehabilitation	\$122	\$128	\$135	\$142	\$142

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Sheltered Workshops					
Persons served	1,229	1,432	1,961	2,255	2,255
Cost per individual	\$1,512	\$1,745	\$1,517	\$1,593	\$1,593
Work Activity Training Program					
Persons served	120	148	148	170	170
Cost per individual	\$3,622	\$4,326	\$4,326	\$4,326	\$4,326
Work Incentive Program					
New registrants	26,364	27,000	31,000	31,242	31,242
Placed in employment	7,007	7,861	8,000	8,587	8,587
Annual welfare savings (estimated)	\$15,997,729	\$22,129,818	\$25,096,467	\$25,474,467	\$25,474,467
Average length of training (months)	6	6	6	6	6
Females in program	85%	82%	85%	85%	85%
On-the-job training slots	816	948	1,030	1,387	1,387
Classroom training slots	1,665	2,496	2,480	2,628	2,628
Employment Services					
Job openings received	208,908	198,600	235,000	241,000	241,000
Individuals placed	74,899	85,364	80,115	83,716	83,716
Individuals counseled	7,864	13,255	16,320	17,125	17,125
Employment Development Services					
Summer Youth Employed	3,200	3,500	3,350	3,600	3,600
Apprenticeship Outreach Program					
Apprentices trained	400	474	474	474	474
Apprentices placed	100	112	120	130	130
Job Corps					
Enrollments	700	735	750	800	800
General Assistance Employment Program					
Obtained employment	2,563	3,559	3,914	4,110	.....
Public Sector Labor Relations					
Dispute Disposition					
Balance July 1	1,256	1,178	1,467	1,217	1,217
Filed	1,997	2,197	1,990	2,307	2,307
Disposed	2,075	1,908	2,240	2,307	2,307
Impasse	464	475	575	607	607
Representation	337	304	325	340	340
Grievance arbitrations	326	302	325	325	325
Factfinding	138	105	150	150	150
Scope of negotiations	83	134	150	150	150
Unfair practices	478	412	450	490	490
Interest arbitrations	237	162	250	225	225
Issue definition	12	14	15	20	20
Balance June 30	1,178	1,467	1,217	1,217	1,217
Mediation Cases Assigned					
Staff	305	310	325	325	325
Ad hoc	114	142	250	282	282
POSITION DATA					
Budgeted Positions	75	74	74	76	76
Public Sector Labor Relations	48	48	48	50	50
Private Sector Labor Relations	20	20	20	20	20
Services for the Deaf	7	6	6	6	6
Authorized Positions	1,487	1,514	1,502	1,502	1,502
Total Positions	1,562	1,588	1,576	1,578	1,578
APPROPRIATION DATA					
Year Ending June 30, 1980					Year Ending June 30, 1982
Orig. & Supplemental (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS
\$6,961,137	\$19,722,207	\$947,730	\$27,631,074	\$27,365,231	Vocational Rehabilitation Services ..
722,000	8,815,032	10,249	9,526,783	8,214,844	Work Incentive Program
.....	.....	19,447,090	19,447,090	19,349,221	Employment Services
.....	37,907,056	8,306,118	29,600,938	27,736,291	Employment Development Services ..
1,225,791	179	63,000	1,288,970	1,277,882	Public Sector Labor Relations
307,407	4,618	5,753	317,778	311,266	Private Sector Labor Relations
156,791	.....	94,894	251,685	234,126	Services for the Deaf
\$9,373,126	\$66,449,092	\$12,242,100	\$88,064,318	\$84,488,861	Total All Operations
					\$91,216,066 \$99,038,335 \$98,938,453

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
Less:								
Federal Funds								
.....	\$19,660,620	\$947,730	\$20,608,350	\$20,540,587	Vocational Rehabilitation Services	07	\$21,776,254	\$24,476,242
.....	8,815,032	— 10,249	8,804,783	7,492,844	Work Incentive Program	08	10,710,781	15,000,000
.....	.....	18,527,090	18,527,090	18,476,036	Employment Services	09	18,492,563	19,417,191
.....	30,063,832	— 5,879,405	24,184,427	23,487,177	Employment Development Services	10	27,685,456	26,354,160
.....	.....	94,894	94,894	94,894	Services for the Deaf	23	300,000	300,000
.....	\$58,539,484	\$13,680,060	\$72,219,544	\$70,091,538	Total Federal Funds		\$78,965,054	\$85,547,593
All Other Funds								
.....	\$30,456	.....	\$30,456	.....	Vocational Rehabilitation Services	07	.....	.....
.....	7,843,224	— \$2,426,713	5,416,511	\$4,249,114	Employment Development Services	10	\$2,638,726	\$2,638,726
.....	\$7,873,680	— \$2,426,713	\$5,446,967	\$4,249,114	Total All Other Funds		\$2,638,726	\$2,638,726
.....	\$66,413,164	\$11,253,347	\$77,666,511	\$74,340,652	Total Deductions		\$81,603,780	\$88,186,319
Net State Funds								
\$6,961,137	\$31,131	.....	\$6,992,268	\$6,824,644	Vocational Rehabilitation Services	07	\$7,026,957	\$8,041,557
722,000	.....	.....	722,000	722,000	Work Incentive Program	08	722,000	750,000
.....	.....	\$920,000	920,000	873,185	Employment Services	09	.....	.....
.....	.....	.....	.....	.....	Employment Development Services	10	.....	.....
1,225,791	179	63,000	1,288,970	1,277,882	Public Sector Labor Relations	16	1,326,989	1,486,137
307,407	4,618	5,753	317,778	311,266	Private Sector Labor Relations	17	347,244	376,972
156,791	.....	.....	156,791	139,232	Services for the Deaf	23	189,096	197,350
\$9,373,126	\$35,928	\$988,753	\$10,397,807	\$10,148,209	Total Appropriation		\$9,612,286	\$10,852,016
Distribution by Object								
Personal Services—								
\$9,000	.....	\$1,060	\$7,940	\$7,251	Board members (7)		\$10,500	\$10,500
2,424,226	.....	1,021,761	3,445,987	3,358,917	Salaries and wages		2,747,750	2,954,301
.....	.....	.....	.....	.....	Position converted		.....	11,582
.....	.....	.....	.....	.....	New position		.....	10,506
\$2,433,226	.....	\$1,020,701	\$3,453,927	\$3,366,168	Total Personal Services		\$2,758,250	\$2,986,889
\$39,900	.....	\$12,475	\$52,375	\$45,519	Materials and Supplies		\$36,900	\$47,375
\$475,400	.....	\$51,211	\$526,611	\$468,056	Services Other Than Personal		\$443,486	\$588,027
\$30,700	.....	\$10,260	\$40,960	\$29,750	Maintenance and Fixed Charges		\$27,650	\$33,500
Special Purpose—								
\$2,500,000	\$4,187	— \$179,794	\$2,324,393	\$2,303,807	Services to clients (State share)	07	\$2,595,000	\$3,086,450
1,825,000	.....	.....	.....	.....	Sheltered workshop support	07	2,975,000	3,124,000
\$1,150,000	.....	.....	2,975,000	2,975,000	Training grant (State share)	07	.....	6,000
2,500	.....	1,500	4,000	1,585	Work activity training center	07	.....	168,575
150,000	.....	16,757	166,757	166,757	Work incentive program (State share)	08	722,000	750,000
722,000	.....	.....	722,000	722,000	Services to deaf clients	23	35,000	36,000
35,000	.....	— 2,100	32,900	32,900	Advisory council on the deaf	23	1,500	1,500
1,500	.....	.....	1,500	658	Control—Vocational Rehabilitation	07	.....	.....
.....	26,944	19,743	46,687	.....	Total Special Purpose		\$6,328,500	\$7,172,525
\$6,386,000	\$31,131	— \$143,894	\$6,273,237	\$6,202,707	Additions, Improvements and Equipment		\$17,500	\$23,700
\$7,900	\$4,797	\$38,000	\$50,697	\$36,009				
OTHER RELATED APPROPRIATIONS								
Federal Funds								
.....	.....	\$480,061	\$480,061	\$480,061	Vocational Rehabilitation Services	07	.....	.....
.....	{ \$173,808 }	.....	.....	.....	Social Security Act, Title XX		\$480,226	\$480,226
.....	{ R 2,699,575 }	.....	2,873,383	2,837,774	Social Security Act, Section 222 (d)		3,840,747	3,898,764
.....	.....	446,930	446,930	446,930	Elementary and Secondary Education Act, Title I		575,000	600,000

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

Orig. & (8) Supple- mental	Year Ending June 30, 1980				Ref. Key	1981	Year Ending June 30, 1982		
	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
.....	{ \$357,794 R 15,982,560 }	.....	\$16,340,354	\$16,340,354	Rehabilitation Act Section 120 .	\$16,602,280	\$18,862,251	\$18,862,251	
.....	{ 5,667 R 311,428 }	.....	317,095	295,501	Vocational Rehabilitation Act of 1920	110,001	460,001	460,001	
.....	{ 12,954 R 116,834 }	\$20,740	150,528	139,967	Other	168,000	175,000	175,000	
.....	{ 330,371 R 8,484,661 }	10,249	8,804,783	7,492,844	Work Incentive Program	08			
.....	.....	18,527,090	18,527,090	18,476,036	Social Security Act (Title IV) Employment Services	09	10,710,781	15,000,000	15,000,000
.....	{ 886,936 R 13,430,562 }	4,751,457	9,566,041	9,560,237	Social Security Act (42 USC 501-3)	10	18,492,563	19,417,191	19,417,191
.....	{ 18,251 R 3,996,242 }	202,590	3,811,903	3,811,903	Employment Development Services CETA Title II (A, B, C) ...		15,192,265	14,100,325	14,100,325
.....	{ 180,322 R 501,451 }	46,536	635,237	186,310	CETA Title II (D)		4,476,615	4,499,000	4,499,000
.....	{ 154,567 R 5,116,806 }	560,645	4,710,728	4,657,040	CETA Title III		418,251	339,472	339,472
.....	{ 800 R 5,277,995 }	327,139	4,951,656	4,951,656	CETA Title IV		4,520,936	4,390,363	4,390,363
.....	{ 25,000 R 153,283 }	.....	178,283	178,283	CETA Title VI		2,553,389	2,500,000	2,500,000
.....	{ 197,588 R 124,029 }	8,961	330,578	141,748	CETA Title VII		361,000	350,000	350,000
.....	.....	94,894	94,894	94,894	Other		163,000	175,000	175,000
.....	.....	.....	.....	.....	Services for the Deaf	23	300,000	300,000	300,000
.....	.....	.....	.....	.....	CETA Title II (B) .....		.....	.....	.....
.....	\$58,539,484	\$13,680,060	\$72,219,544	\$70,091,538	Total Federal Funds	\$78,965,054	\$85,547,593	\$85,547,593	
All Other Funds									
.....	\$30,456	.....	\$30,456	.....	Vocational Rehabilitation Services	07	.....	.....	.....
.....	{ 720,186 R 7,123,038 }	\$2,426,713	\$5,416,511	\$4,249,114	Employment Development Services	10	\$2,638,726	\$2,638,726	\$2,638,726
.....	\$7,873,680	\$2,426,713	\$5,446,967	\$4,249,114	Total All Other Funds		\$2,638,726	\$2,638,726	\$2,638,726
\$9,373,126	\$66,449,092	\$12,242,100	\$88,064,318	\$84,488,861	Grand Total	\$91,216,066	\$99,038,335	\$98,938,453	

It is recommended that the sum hereinabove for the Vocational Rehabilitation Services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balances as of June 30, 1981 in the program classifications—Vocational Rehabilitation Services and Work Incentive Program be appropriated; provided, however, that the unexpended balance for the Vocational Rehabilitation Services program classification not exceed \$300,000.

It is further recommended that the amount provided hereinabove for Sheltered Workshop support be reduced, as the Director of Budget and Accounting shall determine, by the amount of Federal funds made available for such program.

It is further recommended that the amount hereinabove for the Work Incentive program be appropriated out of the Unemployment Compensation Auxiliary Fund.

It is further recommended that, notwithstanding the provisions of C34:13A-1 et seq., the cost of fact-finding be borne equally by the public employer and the exclusive employee representative.

It is further recommended that of the sum provided for Public Sector, an amount of \$48,000 be provided for the annual salary of the Chairman of the Public Employee Relations Commission.

¹ Includes allocation of \$165,757 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY BY PROGRAM

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recommended
\$10,813,843	\$441,031	\$833,389	\$12,088,263	\$12,041,554	Vehicular Safety		
11,408,076	179,161	460,903	12,048,140	11,947,329	Licensing and Registration		
7,084,405	167,748	3,627,374	3,624,779	3,524,463	Vehicle Control		
2,844,835	1,239,378	.....	4,084,213	4,084,213	Driver Control		
293,045	152,125	.....	445,170	445,170	Security Responsibility		
3,375,782	564,928	149,865	4,090,575	3,739,282	Unsatisfied Claims		
					Management and Administrative Services		
					Sub-Total		
\$35,819,986	\$2,744,371	\$2,183,217	\$36,381,140	\$35,782,011	\$11,669,662	\$12,627,600	\$12,119,207
					12,881,974	13,739,235	12,812,849
					4,339,626	4,861,909	4,684,630
					3,062,484	3,062,484	2,955,471
					326,102	326,102	291,278
					3,269,800	4,038,881	3,776,467
					\$35,549,648	\$38,656,211	\$36,639,902
					Law Enforcement		
\$29,954,585	\$228	\$6,208,401	\$36,163,214	\$36,009,334	Patrol Activities and Crime		
					Control		
7,190,427	7,132	140,019	7,057,540	7,003,258	Police Services and Public Order ..		
443,509	.....	1,855	445,364	443,957	Emergency Services		
4,856,102	132,315	463,766	5,452,183	5,342,600	Criminal Justice		
429,334	.....	45,313	474,647	473,313	Police Training Commission		
556,306	6,333	128,579	691,218	684,139	State Medical Examiner		
1,724,588	.....	200,200	1,524,388	1,485,101	State Capitol Complex Security		
1,841,730	213,816	143,276	2,198,822	2,173,068	Marine Police Operations		
8,651,155	640,409	1,554,895	10,846,459	10,592,498	Management and Administrative Services		
					Sub-Total		
\$55,647,736	\$1,000,233	\$8,205,866	\$64,853,835	\$64,207,268	\$38,763,764	\$40,541,154	40,109,046
					7,790,148	8,883,969	8,336,976
					460,886	612,552	533,285
					5,951,520	6,543,518	6,316,786
					544,845	555,926	511,269
					726,548	1,245,096	939,010
					1,947,631	2,303,510	2,065,607
					2,086,094	2,676,778	2,349,307
					11,137,327	15,268,691	13,444,589
					\$69,408,763	\$78,631,194	\$74,605,875
					Special Law Enforcement Activities		
\$537,490	\$1,956	\$13,058	\$552,504	\$437,440	Election Law Enforcement		
1,070,162	816,361	683,167	1,203,356	654,756	Law Enforcement Planning		
81,068	4,475	4,482	90,025	84,130	Review and Enforcement of Ethical Standards		
					Regulation of Alcoholic Beverages		
2,529,573	360	1,562,168	967,765	958,433	Regulation of Racing Activities ...		
1,131,689	.....	57,270	1,188,959	1,187,431	Sub-Total		
\$5,349,982	\$823,152	\$2,170,525	\$4,002,609	\$3,322,190	\$591,612	\$634,591	\$607,169
					349,853	819,020	601,091
					98,003	102,523	98,523
					934,257	1,026,825	992,324
					1,275,932	1,434,959	1,419,515
					\$3,249,657	\$4,017,918	\$3,718,622
					Central Planning, Direction and Management		
\$735,815	\$2,119	\$686,771	\$1,424,705	\$1,418,887	Management and Administrative Services		
					Sub-Total		
\$735,815	\$2,119	\$686,771	\$1,424,705	\$1,418,887	\$1,003,676	\$1,084,711	\$1,023,999
					\$1,003,676	\$1,084,711	\$1,023,999
					General Government Services		
\$5,300,019	\$1,524	\$142,560	\$5,158,983	\$5,060,342	Legal Services		
\$5,300,019	\$1,524	\$142,560	\$5,158,983	\$5,060,342	Sub-Total		
					\$5,976,663	\$6,247,989	\$6,121,719
					\$5,976,663	\$6,247,989	\$6,121,719
					Protection of Citizens' Rights		
\$1,996,985	\$101,341	\$316,146	\$2,414,472	\$2,405,291	Consumer Affairs		
3,257,568	1,027,786	.....	4,285,354	4,161,006	Operation of State Professional Boards		
					Protection of Civil Rights		
1,618,399	357	36,461	1,582,295	1,577,607	Violent Crimes Compensation		
1,940,793	25,788	25,900	1,992,481	1,811,920	Sub-Total		
\$8,813,745	\$1,155,272	\$305,585	\$10,274,602	\$9,955,824	\$2,360,537	\$2,560,853	\$2,335,916
\$111,667,283	\$5,726,671	\$4,701,920	\$122,095,874	\$119,746,522	3,586,635	3,748,902	3,748,902
					1,720,075	1,914,726	1,771,822
					2,248,097	2,254,093	2,224,761
					\$9,915,344	\$10,478,574	\$10,081,401
					Total Appropriation, Department of Law and Public Safety		
					\$125,103,751	\$139,116,597	\$132,191,518

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

1. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
2. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers.
3. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution.
4. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
5. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
6. To facilitate compensation for damage caused by uninsured motorists.
7. To provide necessary services to the public efficiently, effectively, economically, promptly and with courtesy and accuracy.

Program Classifications

01. Licensing and Registration—Identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; maintains file of all driver licenses and vehicle registrations; maintains around-the-clock telephone and teletype information service to municipal, county and State law enforcement agencies; provides duplicates of lost or stolen licenses and registrations; certifies copies of records; mails renewals of registrations and driver licenses; administers laws governing purchase, sale and transfer of motor vehicles; regulates the sale and disposal of stolen or fraudulently obtained vehicles. These functions are available to the public through a Statewide system of motor vehicle agencies.
02. Vehicle Control—Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits the vehicle contribution to air pollution.

The Bureau of Vehicle Inspection establishes vehicle inspection standards; operates State-owned or leased vehicle inspection stations; inspects or, through privately-owned licensed 'reinspection centers, supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year and inspects vehicle exhaust emissions.

The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973, which induces carriers to buy their fuel in the State; the Counterpart Fee Law, which protects New Jersey carriers from being placed at an economic disadvantage in other states; the oversize/overweight vehicle law, which minimizes hazards to the public in the transportation of large or heavy articles and the vehicle reciprocity laws, which require agreement with other states to promote the free flow of commerce. This Bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits and performs field audits.

03. Driver Control—Reduces the risk of accidents associated with driver deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud.

The Office of Highway Safety (C27:5F-1 et seq.) for which the Division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety program, and channels the Federal funds needed for their implementation.

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations and corrects the attitudes and driving habits of drivers who have established unfavorable driving records.

The Bureau of Driver Testing establishes standards for driver licenses and administers the driver license testing program.

The Bureau of Court Reports and Fines processes all court reports relative to motor vehicle violations and collects fines related to these reports.

The Bureau of Alcohol Countermeasures screens convicted drinking drivers and refers them to appropriate programs of education, treatment or rehabilitation. Programs conducted by the Bureau include training in alcohol safety and driving for the public, and administration and enforcement of the drinking and driving law for police and judges.

04. Security Responsibility—Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists and for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.
05. Unsatisfied Claims—Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim and Judgment Fund Board processes claims against the Fund, makes justified payments, processes installment repayments required by settlement agreements and court orders and secures debtor repayments to the Fund. No-Fault compulsory insurance reduced the activity of this program.
99. Management and Administrative Services—The Office of the Director provides overall management and guidance to the Division of Motor Vehicles and the Office of Highway Safety. The Administration Section provides management support for the Division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

EVALUATION DATA

Licensing and Registration

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Licensed drivers	4,813,236	4,963,147	5,013,000	5,063,130	5,063,130
Registered vehicles	4,895,634	5,033,033	5,083,500	5,100,000	5,100,000
Certificates of ownership issued	2,286,419	2,178,252	2,553,200	2,653,200	2,653,200
Junkyard licenses issued	100	102	128	130	130
Dealer licenses issued	4,238	4,137	4,124	4,200	4,200
Lookups	15,519,674	12,575,250	12,952,508	16,190,635	16,190,635
Driver license examinations	835,810	830,008	840,000	840,000	840,000

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Cost per Issue of					
Driver license	\$0.89	\$1.02	\$1.02	\$0.99	\$0.99
Vehicle registration	\$0.95	\$1.12	\$1.12	\$1.10	\$1.10
Certificate of ownership	\$1.24	\$1.24	\$1.28	\$1.24	\$1.24
Vehicle Control					
Vehicles inspected at fixed stations	3,659,738	3,676,370	3,694,750	3,694,750	3,694,750
Rejection rate per initial inspection at fixed stations	48.5%	47.1%	47.0%	47.0%	47.0%
Accident caused by vehicle defects	15,842	13,906	15,000	15,000	15,000
Fatal accidents	63	64	64	64	64
Fatal accidents per 100 million miles of travel .....	.120	.130	.129	.127	.127
Injury accidents	5,424	5,334	5,512	5,385	5,385
Injury accidents per 100 million miles of travel	10.47	10.85	10.95	10.30	10.30
Property damage only	10,367	8,508	9,140	9,000	9,000
Property damage accidents per 100 million miles of travel ..	20.0	17.3	18.2	19.0	19.0
Fixed station inspections including reinspection	4,742,843	4,723,992	4,771,230	4,790,270	4,790,270
Average waiting time in minutes at fixed stations	7	6	6	6	6
Cost per vehicle inspected at fixed stations	\$2.95	\$2.98	\$3.08	\$3.08	\$3.08
Rejection rate for emission violations	18.5%	18.4%	18.5%	18.5%	18.5%
Driver Control					
Accidents resulting from driver error	184,971	162,238	171,790	171,790	171,790
Fatal accidents per 100 million miles of travel	1.41	1.53	1.50	1.50	1.50
Injury accidents per 100 million miles of travel	122	127	128	128	128
Property damage accidents per 100 million miles of travel ..	233	202	212	212	212
Driver improvement school students	8,510	9,031	11,840	14,000	14,000
Driver license examinations	835,810	830,008	840,000	840,000	840,000
Driver licenses suspended for violations	209,609	190,522	200,000	200,000	200,000
Security Responsibility					
Vehicles involved in accidents	572,667	501,865	550,000	550,000	550,000
Accident vehicles uninsured	30,978	31,603	35,750	35,750	35,750
Accident vehicles uninsured as a percent of total crash vehicles	5.1%	6.2%	6.5%	6.5%	6.5%
Driver abstracts furnished	2,368,067	2,463,085	2,800,000	2,800,000	2,800,000
Suspensions for lack of security responsibility	69,432	73,308	73,000	73,000	73,000
Unsatisfied Claims					
New claims received	1,068	1,312	1,400	1,400	1,400
Claims closed	1,170	1,131	1,200	1,200	1,200
Claims paid	\$1,307,080	\$1,191,666	\$1,500,000	\$1,500,000	\$1,500,000
Average claim payment	\$2,429	\$2,218	\$2,400	\$2,400	\$2,400
POSITION DATA					
Budgeted Positions	2,070	1,868	1,865	1,921	1,877
Licensing and Registration	439	439	438	430	430
Vehicle Control	743	743	748	775	743
Driver Control	523	321	308	343	332
Security Responsibility	196	196	196	196	196
Unsatisfied Claims	17	17	17	17	17
Management and Administrative Services	152	152	158	160	159
Authorized Positions	111	111	110	127	127
Total Positions	2,181	1,979	1,975	2,048	2,004

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	1981 Requested	Recom- mended
\$10,813,843	\$441,031	\$833,389	\$12,088,263	\$12,041,554	01	\$11,669,662	\$12,627,600	\$12,119,207
11,408,076	179,161	460,903	12,048,140	11,947,329	02	12,881,974	13,739,235	12,812,849
7,084,405	167,748	—	3,627,374	3,624,779	03	4,339,626	4,861,909	4,684,630
2,844,835	1,239,378	—	4,084,213	4,084,213	04	3,062,484	3,062,484	2,955,471
293,045	152,125	—	445,170	445,170	05	326,102	326,102	291,278
3,375,782	564,928	149,865	4,090,575	3,739,282	99	3,269,800	4,038,881	3,776,467
\$35,819,986	\$2,744,371	\$2,183,217	\$36,381,140	\$35,782,011		\$35,549,648	\$38,656,211	\$36,639,902

Distribution by Object

Personal Services—			
Salaries and wages	\$23,485,529	\$24,164,146	\$23,180,650
Positions established from lump sum appropriation	299,262	394,451	299,690

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

Year Ending June 30, 1980						Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted 1981 Approp.	Requested	Recommended
		\$499,073	\$499,073	\$499,073	Employee benefits				
\$23,814,067		\$773,683	\$23,040,384	\$23,038,160	Total Personal Services	1	\$23,784,791	\$24,558,597	\$23,480,340
\$2,973,487		\$464,450	\$3,437,937	\$3,432,525	Materials and Supplies		\$3,318,867	\$3,733,312	\$3,464,295
\$6,290,994		\$93,537	\$6,384,531	\$6,346,735	Services Other Than Personal		\$6,274,912	7,244,043	7,000,329
\$1,092,166		\$485,862	\$606,304	\$602,359	Maintenance and Fixed Charges ...		\$590,005	\$765,615	\$737,165
					Special Purpose—				
	R \$345,465	\$345,465			Control—State operated agencies	01			
					Vehicle reinspection program	02	2		
	{ R 912 }				Other casualty loss	02			
\$50,000	{ R 13,434 }		\$14,346		Transfer to an applicant State				
	147,722	104,178	93,544		department for State share of				
					cost of highway safety projects				
					which qualify for no less than				
					70% Federal government match-				
					ing	03	\$120,000	\$120,000	\$120,000
	R 1,239,378	1,239,378			Control—Security responsibility ..	04			
	{ R 2,948 }				Control—Unsatisfied claims	05			
	{ R 149,177 }	152,125			Agency automation system	99	1,000,000	1,431,449	1,400,000
300,000	150,000		450,000	\$277,056	Implement revisions to motor				
1,000,000	R 414,076	108,396	1,522,472	1,475,339	vehicle statutes recommended				
					by Motor Vehicle Study				
					Commission	99	8		
s70,000 }			105,000		Photo licensing programs	99			
s35,000 }					Data base enhancement	99		147,000	
					Driver complaint and dispute				
					settlement (State share)	99		53,000	30,100
103,272		30,242	133,514	133,115	Compensation awards		77,272	132,245	78,872
\$1,558,272	\$2,463,112	\$1,702,508	\$2,318,876	\$1,885,510	Total Special Purpose		\$1,197,272	\$1,883,694	\$1,628,972
\$91,000	\$281,259	\$220,849	\$593,108	\$476,722	Additions, Improvements and				
					Equipment		\$383,801	\$470,950	\$328,801
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
	\$346,937		\$346,937		Vehicle Control	02			
	\$346,937		\$346,937		Total Capital Construction ..				
\$35,819,986	\$3,091,308	\$2,183,217	\$36,728,077	\$35,782,011	Total General Fund		\$35,549,648	\$38,656,211	\$36,639,902
					Federal Funds				
		\$16,578	\$16,578	\$16,578	Vehicle Control, Highway				
					Safety Acts	02			
	R \$23,601,881	20,300,880	3,301,001	3,301,001	Driver Control, Highway				
					Safety Acts	03	\$32,024,930	\$32,027,930	\$32,027,930
	\$23,601,881	\$20,284,302	\$3,317,579	\$3,317,579	Total Federal Funds		\$32,024,930	\$32,027,930	\$32,027,930
					All Other Funds				
		\$79,553	\$79,553	\$79,553	Vehicle Control, CETA—Title VI	02	\$13,660	\$13,660	\$13,660
	\$268	4,858	5,126	4,760	Management and Administrative				
					Services, CETA—Title VI	99	3,500	3,500	3,500
	\$268	\$84,411	\$84,679	\$84,313	Total All Other Funds		\$17,160	\$17,160	\$17,160
\$35,819,986	\$26,693,457	\$22,383,108	\$40,130,335	\$39,183,903	Grand Total		\$67,591,738	\$70,701,301	\$68,684,992

It is recommended that, in addition to the amounts hereinabove, there be appropriated from driver license and motor vehicle fees such sums as may be necessary to defray the cost of registering motor vehicles and licensing drivers (RS 39:3-3 and RS 39:10-25).

It is further recommended receipts derived pursuant to PL 1977, C23 (39:3-10B) with respect to probationary driver initial license program are hereby appropriated not to exceed \$450,000 to defray the cost of operations.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

It is further recommended that the unexpended balance in the Transfer to an applicant State department for the State share of the cost of highway safety projects account, including the accounts of the several departments, as of June 30, 1981 be appropriated for such projects.

It is further recommended that the amount hereinabove for Security Responsibility for the cost of administering the Motor Vehicle Security Responsibility law be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State (C39:6-58), and any receipts in excess of the amount hereinabove, be appropriated to defray additional cost of administration of the Security Responsibility program.

It is further recommended that the amount hereinabove for Unsatisfied Claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of such Fund additional sums as may be necessary for the payment of claims (C39:6-67), and for such additional costs as may be required to administer the program (C39:6-62 et seq.).

It is further recommended that the unexpended balance as of June 30, 1981 in the Agency Automation System account be appropriated for the same purpose.

It is further recommended that receipts derived pursuant to PL 1979, c. 262, with respect to motor vehicle driver licenses with color photographs and the unexpended balance as of June 30, 1981 of such receipts be appropriated to defray the cost of operation.

It is further recommended that the additional receipts generated by the enactment of Assembly Bill No. 681 with respect to the issuance of reflectorized registration plates are hereby appropriated to defray the cost of manufacturing and distribution of such plates.

¹ Includes allocation of \$1,408,862 for 1980-81 salary program, for comparison purposes, of which \$126,986 is from receipts.

² Appropriation of \$497,898 distributed to applicable operating accounts.

³ Appropriation of \$500,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

OBJECTIVES

1. To provide Statewide law enforcement services, including traffic control, by assisting other law enforcement agencies; and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide scientific technology for increasing the effectiveness of Statewide law enforcement.
4. To provide accurate Statewide criminal information and an efficient Statewide law enforcement communications system.
5. To develop and administer a coordinated Statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act; preserve the State's rights under the Federal antitrust laws; promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which fall within the purview of the State Capitol Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.
14. To administer the function of the Office of the State Fire Marshall.
15. To administer the resources with maximum efficiency.

Program Classifications

06. Patrol Activities and Crime Control—Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of this Division. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

07. Police Services and Public Order—The New Jersey criminal justice system and other governmental agencies are furnished with Statewide criminal history and statistical information.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau contains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey Weapons and Explosives Law.

08. Emergency Services—Develops and maintains plans and operational capability to coordinate Statewide emergency response personnel and resources for potential natural and man-made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack. Responsibility for administering the State's Federal Surplus Property Program for eligible donees is included.
09. Criminal Justice—Exercised functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

10. Police Training Commission—Responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.
11. State Medical Examiner—Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
23. State Capitol Complex Security—The Bureau of State Governmental Security, consisting of troopers, state capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

Additional responsibilities include the safeguarding of dignitaries, escorting of State monies and policing of the Senate and Assembly Chambers during legislative sessions, public hearings and other public gatherings at the Capitol.

24. Marine Police Operations—Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers motorboat and operator registration system and promotes boating safety through public education.
99. Management and Administrative Services—Provides for executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his family.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous in-service programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Patrol Activities and Crime Control					
Requests for assistance	206,734	212,905	219,300	219,300	219,300
Traffic	33,187	34,905	36,650	36,650	36,650
Crime	19,012	20,864	22,500	22,500	22,500
General police	154,535	157,136	160,150	160,150	160,150
Commercial vehicles inspected	38,444	35,426	35,000	35,000	35,000
Commercial vehicle inspection summonses	5,108	3,611	3,500	3,500	3,500
Commercial vehicles weighed	53,445	85,888	90,520	90,520	90,520
Commercial vehicle weight summonses	5,608	15,373	16,000	16,000	16,000
Index crimes reported	398,730	445,886	494,930	494,930	494,930
Statewide violent crimes	33,122	39,109	42,070	42,070	42,070
Cleared by arrests	45.5%	37.4%	40.0%	40.0%	40.0%
Statewide nonviolent crimes	365,608	405,777	452,860	452,860	452,860
Cleared by arrests	14.8%	14.2%	15.1%	15.1%	15.1%
Violent Crimes Reported to and Investigated by State					
Police only	571	694	820	820	820
Investigations cleared by arrests	60.4%	68.3%	68.0%	68.0%	68.0%
Nonviolent Crimes Reported to and Investigated by State					
Police only	6,591	7,126	7,700	7,700	7,700
Investigations cleared by arrests	23.3%	21.5%	24.0%	24.0%	24.0%

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Narcotics investigations	419	309	410	410	410
Arrests	152	187	225	225	225
Street value of narcotics confiscated	\$8,654,466	\$2,907,413	\$3,500,000	\$3,500,000	\$3,500,000
Organized crime investigations	1,240	430	475	475	475
Arrests	216	88	95	95	95
National crime information center system (new entries)	30,218	33,430	30,000	30,000	30,000
Identifications	12,286	12,254	12,000	12,000	12,000
Inquiries	603,336	567,424	525,000	525,000	525,000
Police Services and Public Order					
Firearms applications received	67,974	59,979	60,000	60,000	60,000
Forensic examinations completed	486,589	396,647	410,000	410,000	410,000
Fingerprint records on file	5,233,481	4,143,553	4,000,000	4,000,000	4,000,000
Inquiries	421,693	1,496,176	1,500,000	1,500,000	1,500,000
Criminal Justice					
Investigations Bureau					
Cases closed	1,858	2,451	2,693	2,693	2,693
State grand jury cases opened	39	60	147	147	147
Cases closed	125	60	147	147	147
Electronic surveillances conducted	75	27	88	88	88
Indictments retained for trial	12	25	14	14	14
Operations Bureau					
Appeals disposed	2,200	2,275	2,884	2,884	2,884
County prosecutor employment security clearances	181	271	142	142	142
Witness immunity petitions processed	31	25	34	34	34
County prosecutor's financial records audited	3	6	7	7	7
Police Training Commission					
Pending police department survey requests	36	26	30	30	30
Instructors certified	1,058	1,138	1,100	1,400	1,400
New	185	211	200	450	450
Renewed	873	927	900	950	950
New officers enrolled in commission basic training programs	1,045	1,265	1,250	1,350	1,350
Police department surveys completed	22	17	20	30	30
School inspections	162	325	250	250	250
State Medical Examiner					
Autopsies performed	94	96	160	1,670	1,670
County autopsy reports reviewed	5,422	5,672	5,500	4,400	4,400
Toxicological cases received	3,891	3,629	4,000	3,800	3,800
Individual toxicological tests					
Performed	82,711	96,773	86,000	112,000	112,000
Pending	6,648	12,162	9,000	2,000	2,000
Investigations	177	193	200	3,500	3,500
Marine Police Operations					
Marine patrol investigations	8,754	8,275	9,000	9,000	9,000
Marine patrol arrests	2,682	2,564	3,000	3,000	3,000
Assistance rendered	1,704	1,523	2,000	2,000	2,000
Motorboat registrations	109,690	114,947	125,000	125,000	125,000
Motorboat operations licensed	46,338	46,262	50,000	50,000	50,000
Management and Administrative Services					
Training courses conducted	137	84	100	100	100
State Police recruits enrolled	335	104	150	150	150
State Police recruits graduated	191	30	90	90	90
All other trainees	4,719	3,787	4,100	4,100	4,100
POSITION DATA¹					
Budgeted Positions	2,518	2,823	2,868	2,919	2,910
Patrol Activity and Crime Control	1,510	1,826	1,822	1,794	1,794
Police Services and Public Order	325	325	326	339	336
Emergency Services	41	41	41	43	43
Criminal Justice	179	178	207	209	209
Police Training Commission	23	23	25	25	24
State Medical Examiner	24	24	24	25	25
State Capitol Complex Security	76	76	77	74	74
Marine Police Operations	92	82	81	110	105
Management and Administrative Services	248	248	265	300	300

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Authorized Positions	660	712	654	690	690
Atlantic City Expressway	24	24	24	24	24
New Jersey Turnpike	166	166	166	166	166
Garden State Parkway	144	144	144	144	144
Other	326	378	320	356	356
Total Positions	3,178	3,535	3,522	3,609	3,600

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	1982 Requested	Recom- mended
\$29,954,585	\$228	\$6,208,401	\$36,163,214	\$36,009,334	Patrol Activities and Crime				
					Control	06	\$38,763,764	\$40,541,154	\$40,109,046
\$7,190,427	7,132	—\$140,019	7,057,540	7,003,258	Police Services and Public Order ..	07	7,790,148	8,883,969	8,336,976
443,509		1,855	445,364	443,957	Emergency Services	08	460,886	612,552	533,285
4,856,102	132,315	463,766	5,452,183	5,342,600	Criminal Justice	09	5,951,520	6,543,518	6,316,786
429,334		45,313	474,647	473,313	Police Training Commission	10	544,845	555,926	511,269
556,306	6,333	128,579	691,218	684,139	State Medical Examiner	11	726,548	1,245,096	939,010
1,724,588		— 200,200	1,524,388	1,485,101	State Capitol Complex Security	23	1,947,631	2,303,510	2,065,607
1,841,730	213,816	143,276	2,198,822	2,173,068	Marine Police Operations	24	2,086,094	2,676,778	2,349,307
8,651,155	640,409	1,554,895	10,846,459	10,592,498	Management and Administrative Services	99	11,137,327	15,268,691	13,444,589
\$55,647,736	\$1,000,233	\$8,205,866	\$64,853,835	\$64,207,268	Total Appropriation ¹		\$69,408,763	\$78,631,194	\$74,605,875
					Distribution by Object				
					Personal Services—				
\$38,099,954		\$5,762,927	\$44,012,881	\$43,938,666	Salaries and wages		\$48,929,507	\$51,106,056	\$50,424,195
					Positions established from lump sum appropriation		40,000	48,117	48,117
					Positions established in lieu of appropriated revenue			319,534	266,171
150,000					Positions converted		656,094	507,219	482,691
4,564,820		— 16,548	4,548,272	4,534,362	Cash in lieu of maintenance		4,642,895	4,669,020	4,669,020
\$42,814,774		\$5,746,379	\$48,561,153	\$48,473,028	Total Personal Services		\$54,268,496	\$56,649,946	\$55,890,194
\$3,372,023		\$1,349,369	\$4,721,392	\$4,627,574	Materials and Supplies		\$4,468,541	\$8,415,943	\$7,389,717
\$4,187,486		\$434,467	\$4,621,953	\$4,555,959	Services Other Than Personal		\$4,434,230	\$5,341,175	\$5,111,038
\$1,177,436		\$293,430	\$1,470,866	\$1,443,024	Maintenance and Fixed Charges ..		\$1,509,305	\$1,894,146	\$1,621,117
\$350,000			\$350,000	\$350,000	Special Purpose—				
					Data reduction and fingerprint backlog processing	07	\$393,200	\$393,200	\$350,000
7,882			7,882	7,549	Hammondon Training School	08	8,000	14,339	8,000
					Inter-agency hazardous waste strike force	09		232,593	230,000
150,000	\$22,123	— \$9,553	162,570	136,669	Expenses of State Grand Jury ..	09	135,000	150,000	135,000
170,000			170,000	170,000	Medicaid fraud investigation— State match	09			
					Augmentation of laboratory services	11		358,843	100,000
680,331			680,331	680,331	Supplementary security coverage— State Capitol Complex	23	839,346	1,212,490	1,000,000
		150,000	150,000	150,000	Reimbursement for boat registra- tion costs	24		174,600	174,600
	{ R 2,057 }	64	2,125	1,811	Fire and casualty loss	24			
	{ 8,767 }				Maintain operations of State marine police force	24	\$200,000		
	{ R200,000 }	— 208,767			Control—Boat regulation	24			
607,759	510,821	— 584,491	534,089	513,771	State police recruit training	99	645,000	645,000	645,000
					Management improvement		3		
	{ 29,754 }				Other casualty loss	99			
	{ R103,362 }	— 25,000	108,116		SLEPA (State match)		(191,471)	(315,401)	4
		283,290	283,290	283,290	Compensation awards		218,580	220,580	200,580
200,960		31,382	232,342	209,850	Total Special Purpose		\$2,439,126	\$3,401,645	\$2,843,180
\$2,166,932	\$876,888	—\$363,075	\$2,680,745	\$2,503,271	Additions, Improvements and Equipment		\$2,289,065	\$2,928,339	\$1,750,629
\$1,929,085	\$123,345	\$745,296	\$2,797,726	\$2,604,412					

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
					OTHER RELATED APPROPRIATIONS			
					State Aid			
					Patrol Activities and Crime Control			
					06		\$58,060	
					Police Services and Public Order			
					07		76,062	
					Criminal Justice			
					09		874,220	\$835,135
					Management and Administrative Services			
					99		46,906	
					<i>Total State Aid</i>			
							\$1,055,248	\$835,135
					Capital Construction			
					Patrol Activities and Crime Control			
	\$344,261	—\$165,000	\$179,261		06		\$304,000	\$304,000
					Police Services and Public Order			
\$168,000	2,398,857	412,623	2,979,480	\$162,042	07			
	51,717		51,717	32,000	11			
	136,725		136,725	1,786	24			
	3,112	— 3,112			99			
					<i>Total Capital Construction</i>			
\$168,000	\$2,934,672	\$244,511	\$3,347,183	\$195,828			\$304,000	\$304,000
					Debt Service			
					State Medical Examiner			
s\$50,000			\$50,000	\$50,000	11	{ \$49,950 } { s 9,253 }	\$101,812	\$101,812
\$50,000			\$50,000	\$50,000	<i>Total Debt Service</i>			
						\$59,203	\$101,812	\$101,812
\$55,865,736	\$3,934,905	\$8,450,377	\$68,251,018	\$64,453,096	<i>Total General Fund</i>			
						\$69,467,966	\$80,092,254	\$75,846,822
					Federal Funds			
					Patrol Activities and Crime Control			
	R \$5,000	\$2,040,252	\$2,045,252	\$2,001,468	06	{ (\$1,443,669) } { 42,192 }	{ (\$1,000,209) } { 42,192 }	{ 4 } { \$42,192 }
		588,588	588,588	587,555	Police Services and Public Order			
	{ 18,094 } { R 2,126,504 }		2,144,598	2,117,922	07	(863,215)	(863,215)	5
	{ 37,745 } { R 1,482,738 }	2,289,629	3,810,112	3,282,703	Emergency Services			
	{ 118,534 } { R 86,128 }		204,662	177,230	08	3,897,100	1,710,000	1,710,000
					Criminal Justice			
					09	{ (800,000) } { (1,838,129) }	{ 1,700,000 } { (421,851) }	{ 1,700,000 } { 4 }
					Marine Police Operations			
					24			
					<i>Total Federal Funds</i>			
	\$3,874,743	\$4,918,469	\$8,793,212	\$8,166,878		\$3,939,292	\$3,452,192	\$3,452,192
					All Other Funds			
					Patrol Activities and Crime Control			
	R \$7,033,380	\$180,302	\$7,213,682	\$7,213,682	06	\$7,500,000	\$7,500,000	\$7,500,000
					New Jersey Highway Authorities CETA—Title VI			
	3,785		3,785		07	97,680	97,680	97,680
	{ 48,519 } { R 104,508 }		153,027	124,681	Police Services and Public Order			
	{ 18,689 } { R 1,288,433 }		1,307,122	857,834	08			
					Emergency Services			
					09			
					Criminal Justice			
					<i>Total All Other Funds</i>			
	\$8,497,314	\$180,302	\$8,677,616	\$8,196,197		\$7,597,680	\$7,597,680	\$7,597,680
\$55,865,736	\$16,306,962	\$13,549,148	\$85,721,846	\$80,816,171	<i>Grand Total</i>			
						\$81,004,938	\$91,142,126	\$86,896,694

It is recommended that the unexpended balance as of June 30, 1981, in the Expenses of State Grand Jury account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1981, in the revolving fund established under the New Jersey Antitrust Act (C56:9-1 et seq.) be appropriated for the administration of the Act; provided, however, that any expenditures therefrom be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the General Fund such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act; provided, however, that any expenditures therefrom be subject to the approval of the Director of the Division of Budget and Accounting.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

It is further recommended that the unexpended balances as of June 30, 1981, in Patrol Activities and Crime Control, Police Services and Public Order, State Capitol Complex Security and Management and Administrative Services program classifications be appropriated for State police recruit training.

It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to this Department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster or for flood loss expenses for State-owned structures to comply with Federal insurance administration requirements.

It is further recommended that such sums as may be necessary be appropriated from the Special Fund for Civil Defense volunteers (C. App. A.9-57.1 et seq.).

It is further recommended that \$1,700,000 of the amount hereinabove for Marine Police Operations be payable out of receipts pursuant to the New Jersey Boat Number Act (C12:7-34.35 et seq.) and any amount remaining therein, in addition to the unexpended balances as of June 30, 1981, be appropriated for this purpose.

It is further recommended that, in addition to the amounts hereinabove to the Division of State Police, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all State Police services furnished thereto, except as to such cost for which funds have been included in recommendations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police Retirement System not be appropriated and be paid into the General Fund.

¹ Adjusted to reflect the transfer of the Marine Police function (PL 1980, C. 96) from the Department of Environmental Protection, including 81 positions.

² Includes allocation of \$3,208,846 for 1980-81 salary program, for comparison purposes, of which \$43,741 is from receipts.

³ Appropriation of \$40,000 distributed to applicable operating accounts.

⁴ See Law Enforcement Planning in Statewide program 13.

⁵ See Driver Control in Statewide program 11.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures, to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns, and to assure proper annual reporting of lobbyists' financial activity.
2. To coordinate the planning and implementation of criminal and juvenile justice programs in local and State government.
3. To insure propriety and preserve public confidence of persons in the Executive branch of government.
4. To regulate and control the alcoholic beverage and amusement games industries in order to protect the citizens of the State by assuring lawful, proper and fair trade practices.
5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
6. To insure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations and the prosecution of violations of the Casino Control Act.

Program Classifications

17. Election Law Enforcement—Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office or to aid or promote the passage or defeat of a public question in an election, provides partial public funding of gubernatorial elections and assures annual reporting of lobbyists' financial activity.
18. Law Enforcement Planning—Responsible*for developing a comprehensive plan for improving the criminal and juvenile justice system in the State and assisting State and local law enforcement agencies by coordinating the development of programs and projects for which Federal matching funds are available. Federal funds are made available under the Justice Systems Improvement Act of 1979 (Public Law 96-157) and the Juvenile Justice and Delinquency Prevention Act of 1977 (Public Law 95-115).
20. Review and Enforcement of Ethical Standards—Initiates, receives and reviews complaints concerning code of ethics violations against any State officer or employee in the Executive branch of government. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order 15 and the Casino Control Act.
21. Regulation of Alcoholic Beverages—Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousemen and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licenses and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. Regulation of Racing Activities—Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders, licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude and oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.
30. Gaming Enforcement—Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, does the audit and on-site compliance examination of those who are licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The clientele include the entities applying for casino licenses and ancillary service licenses and employees of the casino and the hotel. In order to meet these obligations and deliver the services required of this Division, a specialized, highly skilled and diversified staff is provided.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

EVALUATION DATA	Actual FY 1979 ^a	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Election Law Enforcement					
Disclosure reports	17,152	17,955	17,800	18,200	18,200
Advisory opinions	45	40	60	60	60
Audits and investigations	78	101	110	120	120
Complaints	400	399	475	550	550
Law Enforcement Planning					
State projects funded	75	94	79	20	20
Local projects funded	200	247	175	40	40
State and local projects monitored	600	597	445	400	400
Review and Enforcement of Ethical Standards					
Formal advisory opinions	4	4	6	10	10
Informal advisory opinions	250	300	325	350	350
Hearings	6	7	8	10	10
Investigations	300	315	350	375	375
Financial disclosure reports	550	650	760	950	950
Regulation of Alcoholic Beverages					
License Issuance					
License and permit requests	29,000	32,968	33,000	33,000	33,000
Licenses and permits approved	28,641	32,221	32,400	32,400	32,400
Licenses suspended or revoked	2.0%	2.0%	2.0%	2.0%	2.0%
Regulation of Racing Activities					
Racing days allotted	715	696	716	716	716
Licenses issued	27,189	27,269	32,000	32,000	32,000
Fingerprints taken	8,946	10,305	11,000	11,000	11,000
Samples taken	66,565	67,157	78,000	78,000	78,000
Breathalyzer tests	35,421	36,239	37,000	37,000	37,000
Stock applications approved	164	182	200	200	200
Gaming Enforcement					
New Applications to be Processed					
Casino hotels	10	8	10	11	11
Casino service industries	357	509	400	450	450
Individuals	7,959	6,010	7,500	7,500	7,500
Service agreements	1,116	2,624	3,000	3,900	3,900
New Applications Processed					
Casino hotels	1	6	4	5	5
Casino service industries	74	119	200	250	250
Individuals	6,900	15,543	15,000	16,000	16,000
Service agreements	275	745	1,000	1,500	1,500
Renewal Applications to be Processed					
Casino service industries		50	120	220	220
Individuals	199	662	800	1,000	1,000
Renewal Applications Processed					
Casino hotels		1	4	9	9
Casino service industries		100	200	400	400
Individuals	1,442	4,212	6,500	8,500	8,500

^a Evaluation Data for Gaming Enforcement has been revised to reflect updated reporting information.

POSITION DATA

Budgeted Positions	211	117	112	118	116
Election Law Enforcement	13	17	17	23	22
Review and Enforcement of Ethical Standards	4	4	4	4	4
Regulation of Alcoholic Beverages	147	49	44	44	43
Regulation of Racing Activities	47	47	47	47	47
Authorized Positions (SLEPA)	99	93	29	29	29
Total Positions	310	210	141	147	145

APPROPRIATION DATA

Year Ending June 30, 1980						Year Ending June 30, 1982			
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recom- mended
\$537,490	\$1,956	\$13,058	\$552,504	\$437,440	Election Law Enforcement	17	\$591,612	\$634,591	\$607,169
1,070,162	816,361	683,167	1,203,356	654,756	Law Enforcement Planning	18	349,853	819,020	601,091
81,068	4,475	4,482	90,025	84,130	Review and Enforcement of Ethical Standards	20	98,003	102,523	98,523
2,529,573	360	1,562,168	967,765	958,433	Regulation of Alcoholic Beverages ..	21	934,257	1,026,825	992,324

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES

It is recommended that the unexpended balance as of June 30, 1981 for Law Enforcement Planning, including the accounts of the several departments, be appropriated for the same purposes.

It is further recommended that the amount hereinabove for Administration of SLEPA be reduced by the amount of Federal Funds made available for such administration; provided however, that subject to the approval of the Director of the Division of Budget and Accounting, the amount not be reduced below the amount required to match available Federal Funds.

It is further recommended that receipts from the Race track admission tax (C5:5-64), and the unexpended balance of such receipts, as of June 30, 1981, be appropriated for use as provided by law.

¹ Includes allocation of \$130,444 for 1980-81 salary program, for comparison purposes.

² Appropriation of \$70,047 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To maximize the management and legal services necessary to marshal efficiently, effectively and economically the State and Federal resources of the Department.
2. To provide data processing services for the Department and the criminal justice system.

Program Classifications

13. Criminal Justice Data Processing Center—Responsible for the development, implementation, operation and coordination of computer-based information and communication systems for the Department and the criminal justice system. The Data Center operates as a revolving fund.
99. Management and Administrative Services—The Attorney General, assisted by specialized legal and administrative staff formulates and implements Departmental policies; promulgates rules

and regulations relating to Departmental operations; provides direct legal services to selected State agencies; directs the centralized planning, budgetary, fiscal, personnel and other management services necessary to marshal State and Federal resources in order to implement policies and maximize the delivery of services by the Department and each of its agencies.

A specialized legal staff provides general legal advice and guidance to Divisions of the Department. The staff also enforces the provisions of the Legislative Activities Disclosure Act of 1971 (C52:13C-18, et seq.) and undertakes special legal projects on behalf of the Attorney General including legislation, legal research and grievance processing litigation. The specialized administrative staff reviews, analyzes and appraises the needs, programs and management systems of each agency within the Department and develops alternatives for improving the efficiency, effectiveness and economy of Departmental operations.

POSITION DATA

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions	29	29	41	41	41
Authorized Positions	275	275	267	267	267
Total Positions	304	304	308	308	308

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1981 Ref. Key Adjusted Approp.	Requested	Recom- mended
\$735,815	\$2,119	\$686,771	\$1,424,705	\$1,418,887	Criminal Justice Data Processing Center	13	.....	.....
					Management and Administrative Services	99	\$1,003,676	\$1,084,711
\$735,815	\$2,119	\$686,771	\$1,424,705	\$1,418,887	Total Appropriation		\$1,003,676	\$1,084,711
								\$1,023,999
Distribution by Object								
					Personal Services—			
\$49,000			\$49,000	\$49,000	Attorney General		\$56,000	\$56,000
567,984		\$494,863	1,062,847	1,062,847	Salaries and wages	667,351	840,423	789,836
					Positions transferred from other Statewide programs	148,540	.....	.....
\$616,984		\$494,863	\$1,111,847	\$1,111,847	Total Personal Services	1	\$871,891	\$896,423
\$28,000		\$22,041	\$50,041	\$50,041	Materials and Supplies		\$33,000	\$54,905
\$56,481		\$67,397	\$123,878	\$123,799	Services Other Than Personal		\$59,435	\$90,787
\$34,350		\$11,497	\$45,847	\$45,828	Maintenance and Fixed Charges ...		\$39,350	\$42,596
								\$41,946

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
		\$41,605	\$41,605	\$41,605				
		\$41,605	\$41,605	\$41,605				
	\$2,119	\$49,368	\$51,487	\$45,767				
					Special Purpose—			
					Division of Systems and Com- munications productivity funds	99		
					<i>Total Special Purpose</i>			
					Additions, Improvements and Equipment			
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	{ \$395,875 }		\$467,203		Management and Administrative Services	99	\$500,000	
	{ R 71,328 }		\$467,203		<i>Total Capital Construction</i>		\$500,000	
	\$467,203		\$467,203		<i>Total General Fund</i>		\$1,503,676	\$1,084,711
\$735,815	\$469,322	\$686,771	\$1,891,908	\$1,418,887				\$1,023,999
Federal Funds								
		\$349	\$349	\$349	Management and Administrative Services	99		
		\$349	\$349	\$349	<i>Total Federal Funds</i>			
All Other Funds								
	{ \$490,117 }		\$6,921,667	\$5,855,042	Criminal Justice Data Processing Center	13	\$5,960,660	\$6,963,824
	{ R 6,431,550 }				Management and Administrative Services	99		
	{ 145,714 }	\$48,644	210,358	32,746	<i>Total All Other Funds</i>		\$5,960,660	\$6,963,824
	{ R 16,000 }	\$48,644	\$7,132,025	\$5,887,788	<i>Grand Total</i>		\$7,464,336	\$8,048,535
\$735,815	\$7,552,703	\$735,764	\$9,024,282	\$7,307,024				\$7,887,823

It is recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund (C38:23B-1) such sums as may be necessary to pay for the administration thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Criminal Justice Data Processing Center revolving fund from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

¹ Includes allocation of \$75,697 for 1980-81 salary program, for comparison purposes.

70. GOVERNMENTAL DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVE

- To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

Program Classification

- Legal Services—Provides day-to-day counseling and advice, renders written legal opinions on questions concerning the con-

stitutional and statutory authority and operations of State administrative agencies, makes appearances at State administrative agency hearings, and represents State agencies and departments in litigation and appeals in the State and Federal Courts. Administrative and legal services provided also include representing the State in all claims brought against the State and its employees for personal injuries and property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Legal Services					
Appeals disposed	1,399	1,165	1,300	1,300	1,300
Written advice rendered	387	312	350	350	350
Hearings attended	14,498	15,981	16,000	16,000	16,000
Claims settled	17,730	17,711	17,750	17,750	17,750
Litigation concluded	2,239	2,405	2,400	2,400	2,400
POSITION DATA					
Budgeted Positions	235	233	232	232	232

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
70. GOVERNMENTAL DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Ref. Key	Adjusted Approp.	Requested
\$5,300,019	\$1,524	—\$142,560	\$5,158,983	\$5,060,342	Legal Services	12	\$5,976,663	\$6,247,989
\$5,300,019	\$1,524	—\$142,560	\$5,158,983	\$5,060,342	Total Appropriation		\$5,976,663	\$6,247,989
					<i>Distribution by Object</i>			
					Personal Services—			
\$4,719,143		—\$368,035	\$4,351,108	\$4,351,107	Salaries and wages		\$5,340,599	\$5,473,516
\$4,719,143		—\$368,035	\$4,351,108	\$4,351,107	Total Personal Services	1	\$5,340,599	\$5,473,516
\$188,150		\$5,054	\$193,204	\$192,701	Materials and Supplies		\$173,150	\$210,640
\$312,826		\$26,195	\$339,021	\$336,502	Services Other Than Personal		\$332,808	\$403,198
\$59,000		\$29,946	\$88,946	\$88,717	Maintenance and Fixed Charges ...		\$67,851	\$98,380
					Special Purpose—			
\$10,000		\$2,000	\$12,000	\$11,973	Compensation awards		\$14,200	\$14,200
\$10,000		\$2,000	\$12,000	\$11,973	Total Special Purpose		\$14,200	\$14,200
\$10,900	\$1,524	\$162,280	\$174,704	\$79,342	Additions, Improvements and Equipment		\$48,055	\$48,055

¹ Includes allocation of \$317,092 for 1980-81 salary program, for comparison purposes.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services.
2. To assure fair, equitable and competent treatment of the consumer in the use of professional and occupational services.
3. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
4. To compensate innocent victims of violent crimes.

Program Classifications

14. Consumer Affairs—The Division of Consumer Affairs protects the rights of the consumer and provides uniform enforcement of public protection laws. The Office of the Director provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards within the Division. Services include fiscal, personnel and renewal licensing and registration activities and specialized staff services designed to coordinate consumer affairs efforts on a Statewide basis.

The Office of Consumer Protection directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; the Bureau of Securities regulates the buying and selling of securities and analyzes corporate takeover proposals; the Office of Weights and Measures establishes uniform standards and checks for compliance with those standards; the Charities Registration Section regulates fund raising organizations; Private Employment Agencies Section licenses and regulates agencies and counselors; the Legalized Games of Chance Control Commission regulates the conduct of bingo games and raffles; the Office of the Athletic Commissioner licenses and regulates promoters, officials and participants in boxing exhibitions and wrestling events and supervises the conduct of these activities; and the Enforcement Bureau performs field inspec-

tions and investigations for the professional and occupational boards.

The Division also institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.

15. Operation of State Professional Boards—The Professional Boards are self-sustaining organizations being completely financed from their receipts. Receipts in excess of operating costs are reflected in General Fund revenues. The Boards, under the supervision of the Division Director, regulate the practices of their respective professions, occupations and trades for protection of the consumer public. The Boards prescribe standards of conduct and performance; pass on the qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.
16. Protection of Civil Rights—Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, handicap, nationality or because of their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. In addition, the Division enforces the Multiple Dwelling Reporting Rule and conducts "A 95" civil rights reviews.
19. Violent Crimes Compensation—The Violent Crimes Compensation Board conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed \$10,000 are granted to the innocent victim, the dependents of the deceased innocent victim or to any person responsible for the maintenance of the innocent victim.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Consumer Affairs					
Weights and Measures					
Local offices supervised	40	40	40	40	40
Licenses and permits issued	13,292	22,350	20,000	20,000	20,000
Devices tested	38,259	44,322	40,000	40,000	40,000
Fees collected	\$74,718	\$78,128	\$75,000	\$75,000	\$75,000
Prosecutions	1,014	625	750	750	750
Prosecutions successful	97%	92%	93%	93%	93%
Penalties collected	\$54,275	\$25,574	\$40,000	\$40,000	\$40,000
Securities Bureau					
Special investigations	8,063	7,120	8,000	8,000	8,000
Denials, revocations and suspensions	6	.....	10	10	10
Cease and desist orders	35	25	40	40	40
Hearings and conferences	66	84	100	100	100
Security filings	486	482	500	500	500
Protection of Consumer Rights					
Complaints received	15,994	17,642	17,000	17,000	17,000
Complaints invalidated	1,484	2,620	2,500	2,500	2,500
Complaints referred to other agencies	8,726	8,330	5,000	5,000	5,000
Complaints disposed	5,166	4,405	6,000	6,000	6,000
Savings to consumer	\$587,452	\$895,744	\$1,000,000	\$1,000,000	\$1,000,000
Operation of State Professional Boards					
Licenses in force (end of year)					
Certified Public Accountants	10,793	10,349	11,000	11,000	11,000
Architects	4,141	4,260	4,400	4,400	4,400
Dentistry					
Dental	9,693	9,925	10,200	10,200	10,200
Dental Hygienists	2,838	2,948	3,100	3,100	3,100
Mortuary Science	1,764	1,764	1,775	1,775	1,775
Professional Engineers and Land Surveyors	16,836	17,250	17,700	17,700	17,700
Medical Examiners	23,134	25,632	28,000	28,000	28,000
Nursing	96,327	99,340	102,000	102,000	102,000
Optometrists	1,542	2,461	2,500	2,500	2,500
Pharmacy	7,301	8,582	9,000	9,000	9,000
Veterinary Medical Examiners	1,065	1,168	1,250	1,250	1,250
Shorthand Reporting	1,016	1,016	1,100	1,100	1,100
Ophthalmic Dispensers and Technicians	2,220	1,662	1,750	1,750	1,750
Beauty Culture	44,444	54,458	60,000	60,000	60,000
Professional Planners	1,164	1,512	1,800	1,800	1,800
Electrical Contractors	7,767	8,754	9,500	9,500	9,500
Psychological Examiners	1,114	1,336	1,500	1,500	1,500
Master Plumbers	4,285	5,151	5,500	5,500	5,500
Marriage Counselors	481	520	560	560	560
Barbers	7,698	7,443	7,350	7,350	7,350
Shops licensed	3,012	2,872	2,800	2,800	2,800
Protection of Civil Rights					
Caseload					
Cases Received	1,055	866	1,500	1,500	1,500
Cases Closed	1,679	1,005	1,375	1,565	1,565
Ending Balance (cumulative)	1,848	1,709	1,834	1,769	1,769
Technical consultations with community groups, private industry and/or other governmental agencies	3,504	4,500	5,000	5,000	5,000
Monetary relief obtained for complainants	\$495,000	\$500,000	\$500,000	\$500,000	\$500,000
Percentage of successfully conciliated settlements without public hearing	72%	75%	75%	75%	75%
Multiple dwelling reporting rule reports processed	2,301	2,300	2,350	2,350	2,350
Value of Federal funding applications reviewed in A-95 process (millions)	\$1,193	\$1,500	\$1,500	\$1,500	\$1,500
Violent Crimes Compensation					
Claims pending, July 1	2,582	3,021	3,207	3,207	3,207
Claims investigated and received	927	930	927	930	930
Claims concluded	488	744	927	1,730	1,730
Paid or awaiting payment	230	453	464	950 ^a	950 ^a
Denied	258	291	463	780	780
Claims pending, June 30	3,021	3,207	3,207	2,407	2,407
Average awarded	\$3,700	\$3,500	\$3,500	\$3,500	\$3,500

^a Based on FY 82 recommendation 511 claims can be paid. Additional claims will be paid from revenue (PL 1979, c. 396).

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

POSITION DATA					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					480	482	491	508	489
Consumer Affairs					166	168	171	171	164
Operation of State Professional Boards					226	226	226	226	226
Protection of Civil Rights					77	77	83	88	83
Violent Crimes Compensation					11	11	11	23	16
Authorized Positions					27	29	45	38	38
Total Positions					507	511	536	546	527

APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recom- mended
\$1,996,985	\$101,341	\$316,146	\$2,414,472	\$2,405,291	Consumer Affairs	14	\$2,360,537	\$2,560,853	\$2,335,916
264,892	301,978		566,870	549,737	Board of Certified Public Accountants	15	269,044	287,676	287,676
105,205	25,948		131,153	129,750	Board of Architects	15	133,900	128,180	128,180
141,590	87,381		228,971	227,185	Board of Dentistry	15	191,460	200,959	200,959
96,895	28,925		125,820	122,767	Board of Mortuary Science	15	115,813	117,031	117,031
195,236	25,564		220,800	206,443	Board of Professional Engineers and Land Surveyors	15	187,805	231,334	231,334
541,549	265,746		807,295	769,805	Board of Medical Examiners	15	641,869	672,665	672,665
655,149	622		655,771	654,778	Board of Nursing	15	679,223	662,883	662,883
53,578	23,158		76,736	74,705	Board of Optometrists	15	75,230	79,424	79,424
156,049	52,500		208,549	207,734	Board of Pharmacy	15	208,197	217,774	217,774
24,687	7,501		32,188	31,072	Board of Veterinary Medical Examiners	15	33,127	30,574	30,574
10,405	9,059		19,464	16,032	Board of Shorthand Reporting	15	11,341	13,064	13,064
51,388	1,615		53,003	49,707	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	55,738	58,129	58,129
309,137			309,137	308,242	Board of Beauty Culture Control	15	363,159	367,167	367,167
111,502	41,114	135	152,481	140,375	Board of Professional Planners	15	63,937	94,116	94,116
185,614	37,112		222,726	216,442	Board of Examiners of Electrical Contractors	15	191,653	210,184	210,184
39,747	14,894		54,641	53,719	Board of Psychological Examiners	15	46,708	54,081	54,081
191,449	84,991		276,440	262,559	Board of Examiners of Master Plumbers	15	181,373	186,302	186,302
17,044	19,678		36,722	34,395	Board of Marriage Counselor Examiners	15	26,571	29,914	29,914
106,452		135	106,587	105,559	Board of Barber Examiners	15	110,487	107,445	107,445
1,618,399	357	—36,461	1,582,295	1,577,607	Protection of Civil Rights	16	1,720,075	1,914,726	1,771,822
1,940,793	25,788	25,900	1,992,481	1,811,920	Violent Crimes Compensation	19	2,248,097	2,254,093	2,224,761
\$8,813,745	\$1,155,272	\$305,585	\$10,274,602	\$9,955,824	Total Appropriation		\$9,915,344	\$10,478,574	\$10,081,401
					<i>Distribution by Object</i>				
					Personal Services—				
\$4,492,958		\$413,671	\$4,906,629	\$4,891,542	Salaries and wages		\$4,992,106	\$5,296,865	\$5,033,229
					Positions established from lump sum appropriation		180,762	52,126	52,126
					Positions converted			45,762	
		214,992	214,992	211,746	Employee benefits				
\$4,492,958		\$628,663	\$5,121,621	\$5,103,288	<i>Total Personal Services</i>		<i>\$5,172,868</i>	<i>\$5,394,753</i>	<i>\$5,085,355</i>
\$158,605		\$77,224	\$235,829	\$227,096	Materials and Supplies		\$202,888	\$248,581	\$239,333
\$1,987,973		\$610,412	\$2,598,385	\$2,556,779	Services Other Than Personal		\$2,089,143	\$2,459,763	\$2,407,803
\$416,773		\$3,239	\$420,012	\$416,589	Maintenance and Fixed Charges		\$442,306	\$496,734	\$489,674
					Special Purpose—				
\$14,100	—	\$14,100			Consumer education project	14	2		
2,000			\$2,000	\$617	Hearing Aid Dispensers Examining Committee	15	\$2,000	\$2,000	\$2,000
1,717,540	—	9,283	1,708,257	1,555,215	Claims—Victims of violent crimes	19	\$1,938,774	1,788,500	1,788,500
14,200		125	14,325	13,478	Compensation awards		12,000	14,200	14,200

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

³ Appropriation of \$52,126 distributed to applicable operating accounts.

DEPARTMENT OF THE PUBLIC ADVOCATE

SUMMARY BY PROGRAM

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
\$820,504	.....	\$356,439	\$1,176,943	\$1,175,521	Management and Administration		
					Management and Administrative		
					Services		
					\$1,098,687	\$1,372,955	\$1,138,094
\$820,504	.....	\$356,439	\$1,176,943	\$1,175,521	Sub-Total		
					\$1,098,687	\$1,372,955	\$1,138,094
\$915,238	.....	\$133,713	\$1,048,951	\$1,047,596	Protection of Citizens' Rights		
414,428	.....	59,789	474,217	467,925	Mental Health Advocacy		
548,052	.....	55,163	603,215	602,242	Public Interest Advocacy		
					480,548	552,986	543,546
					Citizens' Complaints and Dispute		
					Settlement		
11,276,494	\$230,603	569,900	12,076,997	11,834,308	600,096	749,505	660,866
					Trial Services to Indigents and		
					Special Programs		
2,479,525	6,271	—470,990	2,014,806	2,014,302	12,823,652	14,559,957	13,812,024
532,828	.....	127,191	660,019	655,818	Appellate Services to Indigents		
					2,182,089	2,613,565	2,388,765
					Administration and Special Programs		
					658,075	818,038	816,078
\$16,166,565	\$236,874	\$474,766	\$16,878,205	\$16,622,191	Sub-Total		
					\$17,893,071	\$20,954,910	\$19,470,914
\$16,987,069	\$236,874	\$831,205	\$18,055,148	\$17,797,712	Total Appropriation, Department		
					of the Public Advocate		
					\$18,991,758	\$22,327,865	\$20,609,008

70. DEPARTMENT OF THE PUBLIC ADVOCATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To provide clear policy guidance and execution.
2. To provide adequate support for the service delivery mechanism.

Program Classification

99. Management and Administrative Services—Develops the policies of the Department. Budgetary policy direction is provided

to allocate resources among the priorities. It also provides administrative support in the areas of personnel, accounting, budgeting, purchasing, lien collection, microfilming, a central research unit and library, central motor pool control and allocation and statistical evaluation capacity. The Department operates under C52:27E-1 et seq.

POSITION DATA

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions	44	44	74	76	76
Management and Administrative Services	29	30	57	57	57
Management and Administrative Services— Commissioner's office	15	14	17	19	19

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted 1981 Approp.	Requested Recom- mended
\$820,504		\$356,439	\$1,176,943	\$1,175,521	Management and Administrative Services	99	\$1,098,687	\$1,372,955 \$1,138,094
\$820,504		\$356,439	\$1,176,943	\$1,175,521	Total Appropriation		\$1,098,687	\$1,372,955 \$1,138,094
					<i>Distribution by Object</i>			
					Personal Services—			
					Commissioner		\$56,000	\$56,000 \$56,000
					Salaries and wages		744,052	1,104,746 876,243
					Positions transferred from other			
					Statewide programs		30,202	46,706 46,706
					Position converted		133,333	5,849 5,849
					Total Personal Services		\$963,587	\$1,213,301 \$984,798
					Materials and Supplies		\$34,770	\$38,675 \$38,675
					Services Other Than Personal		\$51,565	\$71,274 \$68,524
					Maintenance and Fixed Charges		\$48,765	\$49,705 \$46,097

¹ Includes allocation of \$74,078 for 1980-81 salary program, for comparison purposes.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

Program Classifications

01. Mental Health Advocacy—Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution. Advocacy for the Developmentally Disabled is also a component of this program. This unit represents the interests of people with developmental disabilities in the areas of medical treatment, social services, education, employment, housing, transportation and civil rights and provides legal, complaint and community service.
02. Public Interest Advocacy—Serves as an extension of the broad-based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution, de-

cision of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and whether litigation can be brought to resolve and protect the public interest.

03. Citizens' Complaints and Dispute Settlement—Receives complaints from citizens relating to the administrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to require the respective State agency to modify its action. Recommends alterations in State statute or regulation where, after investigation, it has determined that administrative action or inaction based on the particular statute or regulation is inappropriate. Dispute Office provides mediation, conciliation and other third party services in local disputes.
04. Trial Services to Indigents and Special Programs—Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment.

The court assignment is received and reviewed for indigency. The case is opened, interviews scheduled and investigation

70. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentences.

05. Appellate Services to Indigents—Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level.

The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both state and federal courts.

06. Public Defender Administration—Provides the centralized supervision and policy planning for the Office of the Public Defender.

07. Rate Counsel—Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds be obtained from the industry or business seeking a rate increase. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Mental Health Advocacy					
Regional Representation (Camden, Essex, Mercer)					
Patients in catchment areas	5,862	6,131	5,200	6,200	6,200
Dispositions	4,742	4,130	3,900	4,400	4,200
Percent served	81%	67%	75%	71%	68%
Dispositions per staff attorney	431/1	413/1	355/1	400/1	400/1
Class Action					
Patients	25,808	25,808	25,808	25,808	25,808
Cases	123	91	120	100	100
Dispositions	27	30	40	33	31
Percent served	22%	33%	33%	33%	31%
Dispositions per staff attorney	9.0/1	10.0/1	13.3/1	11.0/1	11.0/1
Public Interest Advocacy					
Cases July 1	162	177	208	223	223
Added	109	110	110	110	110
Closed	94	79	95	95	95
Cases June 30	177	208	223	238	238
Dispositions per staff attorney	13.0/1	11.0/1	11.0/1	11.0/1	11.0/1
Citizens' Complaints and Dispute Settlement					
Cases July 1	587	224	221	471	471
Added	20,114	17,205	20,250	21,250	21,250
Closed	20,477	17,208	20,000	21,700	20,000
Cases June 30	224	221	471	21	1,722
Dispositions per representative	1,861/1	1,720/1	2,000/1	2,170/1	2,000/1
Trial Services to Indigents and Special Programs					
Cases open (July 1)	26,820	29,145	33,567	35,586	35,586
Added	36,646	38,960	38,960	38,960	38,960
Closed	34,321	34,538	36,941	36,941	36,941
Private pool	4,791	4,541	4,541	4,541	4,541
Staff	29,530	29,997	32,400	32,400	32,400
Open (June 30)	29,145	33,567	35,586	37,605	37,605
Ratio: Staff attorney/staff closed cases	1/170	1/176	1/180	1/180	1/180
Staff attorneys	174	171	180	180	180
Backlog (months)	9.3	10.3	11.0	11.6	11.6
Cost Per Case Closed					
Staff	\$280	\$297	\$297	\$297	\$297
Pool	\$579	\$623	\$623	\$623	\$623
Combined	\$322	\$340	\$340	\$340	\$340
Child abuse					
Cases open (July 1)	585	414	586	386	386
Added	1,250	1,067	1,300	1,300	1,300
Closed	1,421	895	1,500	1,500	1,500
Open (June 30)	414	586	386	186	186
Parole revocation (adults)					
Hearings assigned	434	481	380	380	380
Disposition by hearings	345	374	300	300	300
Appellate Services to Indigents					
Cases open (July 1)	1,828	1,716	1,540	1,662	1,662
Added	1,293	1,349	1,443	1,443	1,443
Closed	1,405	1,525	1,321	1,321	1,321
Private Pool	448	703	450	450	450
Staff	957	822	871	871	871
Open (June 30)	1,716	1,540	1,662	1,784	1,784

70. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Ratio: Staff attorney/staff closed cases	1/31.9	1/27.4	1/29	1/29	1/29
Staff attorneys	30	30	30	30	30
Backlog (months)	15.9	13.8	13.9	14.9	14.9
Briefs filed	1,195	1,376	1,172	1,172	1,172
Dismissals	210	149	149	149	149
Reversals or modifications	125	100	100	100	100
Percent appeals from adverse trial decision	8%	8.5%	8.5%	8.5%	8.5%
Cost per case closed					
Staff	\$1,180	\$1,136	\$1,136	\$1,136	\$1,136
Pool	\$1,807	\$1,537	\$1,537	\$1,537	\$1,537
Combined	\$1,380	\$1,321	\$1,321	\$1,321	\$1,321
Rate Counsel					
Cases July 1	225	275	332	382	382
Added	206	195	200	225	225
Closed	156	138	150	150	150
Cases June 30	275	332	382	457	457

POSITION DATA

Budgeted Positions	590	599	629	633	629
Mental Health Advocacy	39	40	43	41	41
Public Interest Advocacy	14	15	16	17	17
Citizens' Complaints and Dispute Settlement	23	31	30	33	29
Trial Services to Indigents and Special Programs	435	441	468	460	460
Appellate Services to Indigents	55	49	49	52	52
Public Defender Administration	24	23	23	30	30
Authorized Positions	92	92	92	77	77
Total Positions	682	691	721	710	706

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$915,238		\$133,713	\$1,048,951	\$1,047,596	Mental Health Advocacy	01	\$1,148,611	\$1,660,859	\$1,249,635
414,428		59,789	474,217	467,925	Public Interest Advocacy	02	480,548	552,986	543,546
548,052		55,163	603,215	602,242	Citizens' Complaints and Dispute Settlement	03	600,096	749,505	660,866
11,276,494	\$230,603	569,900	12,076,997	11,834,308	Trial Services to Indigents and Special Programs	04	12,823,652	14,559,957	13,812,024
2,479,525	6,271	— 470,990	2,014,806	2,014,302	Appellate Services to Indigents ...	05	2,182,089	2,613,565	2,388,765
532,828		127,191	660,019	655,818	Public Defender Administration ...	06	658,075	818,038	816,078
					Rate Counsel	07			
\$16,166,565	\$236,874	\$474,766	\$16,878,205	\$16,622,191	Total Appropriation		\$17,893,071	\$20,954,910	\$19,470,914
<i>Distribution by Object</i>									
<i>Personal Services—</i>									
\$11,259,416		\$932,432	\$12,317,086	\$12,303,472	Salaries and wages		\$12,966,015	\$14,134,594	\$14,010,703
125,238					Positions established from lump sum appropriation				
					Positions transferred from other Statewide programs		57,697	35,133	35,133
					Position converted		363,002	21,843	
					New position			79,691	23,179
\$11,384,654		\$932,432	\$12,317,086	\$12,303,472	<i>Total Personal Services</i>		\$13,386,714	\$14,271,261	\$14,069,015
\$267,405		\$46,819	\$314,224	\$312,971	Materials and Supplies		\$257,895	\$349,655	\$344,565
\$4,263,276		—\$669,201	\$3,594,075	\$3,586,221	Services Other Than Personal		\$3,832,627	\$4,228,794	\$3,921,190
\$162,430		\$27,701	\$190,131	\$189,546	Maintenance and Fixed Charges ...		\$190,235	\$234,960	\$213,960
<i>Special Purpose—</i>									
					Advocacy for developmentally disabled	01	\$100,000	\$117,159	\$117,159
					Mental health class action program	01		134,130	
					Establishment of Bergen and Passaic regional office	01		258,043	

82. PROTECTION OF CITIZENS' RIGHTS

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DEPARTMENT OF STATE

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$2,583,740	\$40,957	.....	\$2,624,697	\$2,602,036	Cultural and Intellectual Development Services			
\$2,583,740	\$40,957	.....	\$2,624,697	\$2,602,036	Support of the Arts	\$2,989,017	\$3,397,334	\$3,039,847
					Sub-Total	\$2,989,017	\$3,397,334	\$3,039,847
\$1,696,696	\$36,963	\$20,881	\$1,754,540	\$1,753,344	General Government Services			
1,657,900	415,557	1,989,558	4,063,015	3,517,715	Commercial and Governmental Records Control	\$2,082,931	\$2,471,805	\$2,202,664
\$3,354,596	\$452,520	\$2,010,439	\$5,817,555	\$5,271,059	Adjudication of Administrative Appeals	2,797,416	4,735,339	3,652,152
\$5,938,336	\$493,477	\$2,010,439	\$8,442,252	\$7,873,095	Sub-Total	\$4,880,347	\$7,207,144	\$5,854,816
					Total Appropriation, Department of State	\$7,869,364	\$10,604,478	\$8,894,663

74. DEPARTMENT OF STATE

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To increase public participation in the arts.
2. To develop audience education in the arts.
3. To increase total artistic resources in the State.
4. To increase the availability of professional training in the arts.

Program Classification

02. Support of the Arts—The State Council on the Arts has established a program of granting moneys appropriated by the State and Federal government to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 15-member Council appointed by the Governor, and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research and implement better ways in which to involve the public in the arts in New Jersey.

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA									
Grant applications received					603	543	682	750	750
Grants awarded					108	114	194	220	.....
Performances					906	1,500	2,981	3,350	.....
Attendance					1,036,600	1,050,000	1,405,200	2,113,000	.....
POSITION DATA									
Budgeted Positions					4	4	5	5	5
Authorized Positions					4	6	7	7	7
Total Positions					8	10	12	12	12
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION				
\$2,583,740	\$40,957	.....	\$2,624,697	\$2,602,036	Support of the Arts	02	\$2,989,017	\$3,397,334	\$3,039,847
\$2,583,740	\$40,957	.....	\$2,624,697	\$2,602,036	Total Appropriation		\$2,989,017	\$3,397,334	\$3,039,847
					<i>Distribution by Object</i>				
					Personal Services—				
\$56,940	.....	\$50,015	\$106,955	\$106,955	Salaries and wages		\$94,304	\$99,010	\$97,200
.....	.....	.....	.....	.....	Position transferred from another				
.....	.....	.....	.....	.....	Statewide program		15,963	.....	.....
.....	.....	.....	.....	.....	New position .....		.....	16,298	16,298
\$56,940	.....	\$50,015	\$106,955	\$106,955	Total Personal Services		\$110,267	\$115,308	\$113,498
\$5,650	.....	\$5,030	\$10,680	\$10,680	Materials and Supplies		\$5,650	\$12,014	\$7,168
\$17,950	.....	\$9,352	\$27,302	\$27,290	Services Other Than Personal		\$18,600	\$30,712	\$20,956
\$1,700	.....	\$98	\$1,798	\$1,783	Maintenance and Fixed Charges ...		\$2,150	\$2,005	\$1,725
					Special Purpose—				
\$1,250,000	.....	.....	.....	.....	Paper Mill Playhouse		\$350,000	.....	.....
\$1,250,000	\$36,285	—\$69,074	\$2,467,211	\$2,444,635	Cultural projects		2,500,000	\$3,225,230	\$2,894,000
1,500	.....	3,366	4,866	4,834	Council member expenses		1,500	5,474	1,500
\$2,501,500	\$36,285	—\$65,708	\$2,472,077	\$2,449,469	Total Special Purpose		\$2,851,500	\$3,230,704	\$2,895,500
.....	\$4,672	\$1,213	\$5,885	\$5,859	Additions, Improvements and				
.....	.....	.....	.....	.....	Equipment		\$850	\$6,591	\$1,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{ \$253,719 }	.....	\$797,944	\$576,700	Support of the Arts		\$446,155	\$520,600	\$520,600
.....	{ \$544,225 }	.....	\$797,944	\$576,700	Total Federal Funds		\$446,155	\$520,600	\$520,600
					All Other Funds				
.....	\$573	.....	\$573	.....	Support of the Arts .....		.....	.....	.....
.....	\$573	.....	\$573	.....	Total All Other Funds .....		.....	.....	.....
\$2,583,740	\$839,474	.....	\$3,423,214	\$3,178,736	Grand Total		\$3,435,172	\$3,917,934	\$3,560,447

It is recommended that of the amounts appropriated for various cultural projects a sum, not to exceed \$50,000, be used for additional administrative expenses.

It is further recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over \$50,000 shall require, that performances be scheduled in several regional centers of the State.

¹ Includes allocation of \$5,879 for 1980-81 salary program, for comparison purposes.

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74. DEPARTMENT OF STATE—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide for the recording, filing, processing and control of documents.
2. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM DESCRIPTION

The Office of the Secretary of State (RS 52:16-1 et seq.) provides a service essential to the business and administrative responsibilities of the State. The service insures a source of information pertinent to the needs of corporate representatives, members of the Bar, title and search companies, members of the State Legislature, Federal, State, county and municipal agencies, financial institutions and the general public.

The Office of Administrative Law is charged with adjudicating contested cases in the administrative agencies, developing and applying uniform rules and procedures governing all such matters, advising and assisting the agencies concerning their statutory and constitutional obligations in this regard and establishing and administering standards, governing the filing, promulgation and publication of all agency rules and regulations.

Program Classifications

01. Commercial and Governmental Records Control—The Office of the Secretary of State governs the processing, recording and filing of all corporate documents (foreign and domestic) and annual reports, collection agency bonds, hotel and motel names, trade names, trademarks, judgments of change of name of individuals, railroad agreements, conditional sales agreements, financing statements and other documents. It regulates service of process upon corporations, airlines, hotels and multiple dwellings. The Office also issues commissions to notaries public, foreign commissioners of deeds, pilot licenses for Sandy Hook

and New York harbors and prepares all extradition papers, pardons and restoration of citizenship. It also is responsible for the canvassing of votes cast for Governor, United States Senator, Congressman, State Senate and General Assembly candidates, constitutional amendments and other public questions, the printing and distribution of Title 14A, Corporations General; Title 15, Associations Not for Profit; Title 19, the Election Laws of New Jersey; the State Constitution and the Directory of State Officers, Judges, etc.

03. Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10)—Full-time administrative law judges hold hearings and render decisions containing findings of fact, conclusions of law and dispositions which are reported as recommendations to the various agency heads for their acceptance, rejection, or modification within 45 days. Uniform standards, rules of evidence and procedures apply to the conduct of contested cases and the making of administrative adjudications in all administrative agencies.

Judicial Administration creates standards and maintains filing, docketing, recordkeeping, and decision making systems for an estimated 15,000 cases in the administrative agencies; develops and administers a program for the continuing training and education of judicial personnel.

Fiscal and Management Services develops systems and administers the areas of budgeting and accounting, purchasing, property maintenance, personnel and payroll; develops and administers data processing and word retrieval capabilities and administers a program for training and education of clerical and administrative personnel.

Development of Administrative Procedures (C52:14B-1 et seq.)—Regulates State agencies with regard to the preparation, publication and filing of proposed and adopted rules and regulations; maintains and sets standards for the New Jersey Register and the New Jersey Administrative Code.

EVALUATION DATA

Commercial and Governmental Records Control

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Corporation Records					
Documents processed	48,516	135,859	150,000	170,000	170,000
Turnaround time (days)	5.5	4.4	3.5	2.5	2.5
Document backlog (per day)	293	233	200	175	175

Annual Reports					
Documents processed	123,084	141,333	150,000	160,000	160,000

Laws and Commissions					
Notaries issued	18,589	19,243	20,000	21,000	21,000
Documents filed/recorded	2,410	2,500	3,000	3,200	3,200

Trademarks and Trade Names					
Documents processed	20,568	22,821	24,000	26,000	26,000

Uniform Commercial Code					
Documents processed	166,320	140,783	150,000	160,000	160,000
Turnaround time (days)	10	4	3	2	2
Documents backlog (per day)	2,520	837	600	400	400

Mail voter registrations	191,661	210,059	240,000	300,000	300,000
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Records and Microfilm					
Corporate folders requested	52,260	71,913	75,000	80,000	80,000
Images filmed	2,771,554	2,868,503	2,900,000	3,100,000	3,100,000

Adjudication of Administrative Appeals

Cases pending as of July 1		1,356	3,069	4,419	4,419
Cases filed	1,884	8,125	9,350	10,850	10,850
Cases disposed of	528	6,412	8,000	10,500	10,500
Cases pending as of June 30	1,356	3,069	4,419	4,769	4,769

POSITION DATA

Budgeted Positions	105	105	104	357	309
Commercial and Governmental Records Control	89	92	91	94	94
Adjudication of Administrative Appeals	16	13	13	263	215
Authorized Positions	5	5	5	5	5
Total Positions	110	110	109	362	314

74. DEPARTMENT OF STATE—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
\$1,696,696	\$36,963	\$20,881	\$1,754,540	\$1,753,344	Commercial and Governmental				
1,657,900	1,359,717	1,989,558	5,007,175	4,461,875	Records Control	01	\$2,082,931	\$2,471,805	\$2,202,664
					Adjudication of Administrative Appeals	03	4,138,416	6,555,339	5,331,152
\$3,354,596	\$1,396,680	\$2,010,439	\$6,761,715	\$6,215,219	Total All Operations		\$6,221,347	\$9,027,144	\$7,533,816
Less:					Funds From Other Sources				
	\$944,160		\$944,160	\$944,160	Adjudication of Administrative Appeals	03	\$1,341,000	\$1,820,000	\$1,679,000
	\$944,160		\$944,160	\$944,160	Total Deductions		\$1,341,000	\$1,820,000	\$1,679,000
Net State Funds					Commercial and Governmental				
\$1,696,696	\$36,963	\$20,881	\$1,754,540	\$1,753,344	Records Control	01	\$2,082,931	\$2,471,805	\$2,202,664
1,657,900	415,557	1,989,558	4,063,015	3,517,715	Adjudication of Administrative Appeals	03	2,797,416	4,735,339	3,652,152
\$3,354,596	\$452,520	\$2,010,439	\$5,817,555	\$5,271,059	Total Appropriation		\$4,880,347	\$7,207,144	\$5,854,816
Distribution by Object					Personal Services—				
\$49,000			\$49,000	\$49,000	Secretary of State		\$56,000	\$56,000	\$56,000
1,163,270		\$119,918	1,341,134	1,340,884	Salaries and wages		1,310,209	1,344,057	1,300,753
57,946					Positions transferred from another Statewide program			15,963	15,963
1,258,350		1,224,665	2,483,015	2,459,517	Positions established from lump sum appropriation		1,735,738	2,846,725	2,429,113
					Positions converted			37,256	31,042
					New positions			462,625	323,219
\$2,528,566		\$1,344,583	\$3,873,149	\$3,849,401	Total Personal Services		\$3,101,947	\$4,762,626	\$4,156,090
\$106,250		\$271,563	\$377,813	\$364,758	Materials and Supplies		\$300,800	\$506,260	\$254,499
\$464,880					Services Other Than Personal		\$903,100		
10,000		\$321,342	\$796,222	\$795,112			15,000	\$1,139,843	\$967,387
\$33,200		\$111,872	\$145,072	\$145,072	Maintenance and Fixed Charges ...		\$132,000	\$226,500	\$159,344
Special Purpose—					Voter registration	01	\$345,000	\$468,000	\$250,000
\$115,000		\$76,330	\$38,670	\$38,629	Voter declaration	01	4,000	4,000	4,000
4,000		967	967	967	Compensation awards		500	600	382
		315	315	315	Other Special Purpose	03	500	600	
	\$184,982				Control	03			
	\$214,733	147,920	251,795		Total Special Purpose		\$350,000	\$473,200	\$254,382
\$119,000	\$399,715	\$226,968	\$291,747	\$39,911	Additions, Improvements and Equipment		\$77,500	\$98,715	\$63,114
\$92,700	\$52,805	\$188,047	\$333,552	\$76,805	OTHER RELATED APPROPRIATIONS				
					All Other Funds				
		\$36,064	\$36,064	\$36,064	Commercial and Governmental				
					Records Control	01	\$29,488	\$29,488	\$29,488
		\$36,064	\$36,064	\$36,064	Total All Other Funds		\$29,488	\$29,488	\$29,488
\$3,354,596	\$452,520	\$2,046,503	\$5,853,619	\$5,307,123	Grand Total		\$4,909,835	\$7,236,632	\$5,884,304

It is recommended that receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1981 of such receipts, be appropriated for the costs of making such examinations.

It is further recommended that of the amount hereinabove for Adjudication of administrative appeals, an amount of \$54,500 be provided for the salary of the Director of the Office of Administrative Law.

74. DEPARTMENT OF STATE—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

It is further recommended that receipts from charges made for services by the Office of Administrative Law be appropriated.

It is further recommended that the Director of the Division of Budget & Accounting be empowered to transfer or credit to the Office of Administrative Law in this Department from any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such departments for their share of such costs.

It is further recommended that receipts in excess of \$100,000 derived from the sale of publications by the Division of Administrative Procedures and the unexpended balance as of June 30, 1981 of such receipts be appropriated for the preparation, printing and distribution of such publications.

¹ Includes allocation of \$266,591 for 1980-81 salary program, for comparison purposes.

DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$32,010,200	\$2,257,130	\$1,472,859	\$32,794,471	\$31,836,308	State Highway Facilities			
13,029,503	565,532	338,756	13,933,791	13,712,634	Roadway and Bridge Maintenance ..	\$37,120,336	\$50,293,838	\$38,188,405
3,007,069	115,736	641,449	3,764,254	3,612,827	Electrical and Traffic Operations ...	15,031,305	16,893,169	15,911,112
16,213,271	52,548	386,011	16,651,830	16,553,092	Physical Plant	3,861,512	4,624,529	4,326,108
					Equipment Maintenance and Operations	18,245,006	37,537,076	19,997,896
					Sub-Total	\$74,258,159	\$109,348,612	\$78,423,521
\$64,260,043	\$2,990,946	\$106,643	\$67,144,346	\$65,714,861	Public Transportation			
					Railroad and Bus Operations	\$88,421,044	\$126,253,000	\$94,450,000
\$81,018,830	\$8,528,494	\$338,435	\$89,885,759	\$89,265,166	Aeronautics	534,694	692,988	551,855
312,355	70,829	171,044	554,228	505,219	Sub-Total	\$88,955,738	\$126,945,988	\$95,001,855
\$81,331,185	\$8,599,323	\$509,479	\$90,439,987	\$89,770,385	Planning and General Management Support			
					Planning	\$2,160,027	\$3,023,237	\$2,427,446
\$1,977,884	\$879,142	\$572,971	\$3,429,997	\$3,037,187	Research and Demonstration	617,956	603,761	518,891
392,068	104,383	33,803	530,254	497,019	Financial Management	4,122,006	4,324,385	4,251,050
3,254,459	503	939,043	4,194,005	4,190,604	Employee and Support Services ...	3,992,028	4,499,967	3,925,430
4,066,171	6,435	18,376	4,054,230	4,000,110	Management and Administrative Services	1,518,349	1,930,966	1,447,258
1,244,110	262	625,143	1,869,515	1,862,255	Sub-Total	\$12,410,366	\$14,382,316	\$12,570,075
\$10,934,692	\$990,725	\$2,152,584	\$14,078,001	\$13,587,175	Total Appropriation, Department of Transportation	\$175,624,263	\$250,676,916	\$185,995,451
\$156,525,920	\$12,580,994	\$2,555,420	\$171,662,334	\$169,072,421				

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

1. To maintain State roads, bridges and railroad properties, to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.
5. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
6. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
7. To provide a system of rural and suburban highways that facilitate travel from farm-to-market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
8. To provide the Department with the physical plant necessary to carry out its responsibilities.
9. To do the above in a manner consistent with protecting the environment, minimizing residential and commercial relocation and with the high standards of design.

06. Roadway and Bridge Maintenance—Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety, convenience and to decrease maintenance costs; provides preventive maintenance programs for highways, bridges, landscaped areas, signs and lines for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside aesthetics through programs for landscape maintenance, litter removal, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non-operating State-owned railroad properties to preserve the capital investment and public safety.
07. Electrical and Traffic Operations—Designs, constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices constructed on the State highway system; maintains and operates movable bridges; maintains communication devices; designs or approves the design of traffic signal installations; administers and approves traffic regulations, speed zones, no passing zones, sign installations, areas of stage construction; administers safety programs; analyzes accident data and skid testing information.
08. Physical Plant—Maintains and repairs the physical plant to insure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.

09. **Equipment Maintenance and Operations**—Provides and maintains the equipment fleet of the Department, including highway maintenance and repair equipment, administrative and support vehicles; provides supervision of bus equipment maintenance; provides specifications and inspection of new equipment, including buses and railcars, purchased by or for other units of the Department; operates a Statewide network of service facilities, including fuel dispensing for other agencies of the State; evaluates new developments in equipment design and usage; fabricates specialized equipment as needed and provides driver and specialized equipment operator services.
10. **Federal Aid Interstate Highway Projects**—The Interstate Highway Network is a Federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.
20. **Federal Aid Urban System Highway Projects**—Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.
25. **Federal Aid Consolidated Primary Highway Projects**—The Consolidated Primary System consists of connected main roads important to interstate, Statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects is 75% of the eligible cost.
30. **Federal Aid Rural Highway Projects**—Funds construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. Federal share is 75%.
40. **Federal Aid Bridge and Highway Safety Projects**—Included are funds for the elimination of hazards at rail-highway crossings and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the replacement of bridges which are significantly important and unsafe because of structural deficiencies, physical deterioration or functional obsolescence, is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.
60. **Non-Federal Aid Highway Projects**—Highway construction needs of the State, which are not within the Federal aid programs, are funded from this element. Non-participating costs of Federal aid highways are also included when design specifications are upgraded, beyond Federal requirements, on behalf of the State.
71. **Transportation Construction Engineering**—Supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way, community involvement, relocation and environmental engineering for projects on the State highway system and the railroad and bus systems.

Lane miles, State highway system	1,000
Snow removal costs (millions)	100
Reconstructed or resurfaced (miles)	100
Bridges rehabilitated	100

Highway lighting units	
Traffic signals maintained	
Drawbridges operated	

Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
10,219	10,321	10,367	10,414	10,414
\$10.8	\$7.8	\$5.7	.....	.....
56	51	50	52	52
5	8	3	4	4
33,277	34,456	36,400	37,762	37,762
1,888	1,938	1,969	2,019	2,019
35	35	35	35	35

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Physical Plant					
Buildings	514	527	529	529	529
Sites acquired/disposed	2	5	6	3	3
Major buildings constructed	6	8	4	9	9
Minor buildings constructed	2	6	8	1	1
Renovation and improvement projects	43	34	67	65	65
Equipment Maintenance and Operations					
Passenger vehicles	696	696	696	704	696
Trucks	1,222	1,222	1,222	1,278	1,222
Road equipment	4,240	4,240	4,240	4,371	4,240
Transportation Construction Engineering					
Construction and Design					
Design projects completed	80	135	90	113	113
Construction plans reviewed	76	120	75	94	94
Bridge safety inspections	637	600	3,908	4,885	4,885
Railroad bridge safety inspections	51	35	579	579	579
Construction contracts awarded	113	111	200	220	220
Projects under construction	197	280	209	221	221
Bridges under construction	44	70	62	57	57
Lane miles under construction	118	100	129	113	113
Interstate	85	45	68	58	58
Primary .....	.....	55	26	24	24
State	33	.....	35	31	31
Lane miles open to public	43	6	23	47	47
Interstate	26	6	15	25	25
Primary .....	.....	.....	3	9	9
State	17	.....	5	13	13
Right-of-Way					
Parcels acquired	2,500	2,699	4,000	5,000	5,000
Acquisition cost (thousands)	\$35,000	\$25,000	\$70,000	\$85,000	\$85,000
Relocation assistance rendered	2,000	2,050	3,100	4,000	4,000
Condemnation notices served	1,200	1,240	1,300	1,900	1,900
POSITION DATA					
Budgeted Positions	2,868	2,854	2,842	3,243	2,834
Roadway and Bridge Maintenance	1,760	1,751	1,738	2,065	1,731
Electrical and Traffic Operations	561	559	557	574	557
Physical Plant	110	110	110	128	110
Equipment Maintenance and Operations	437	434	437	476	436
Authorized Positions	15	15	15	15	15
Total Positions	2,883	2,869	2,857	3,258	2,849

APPROPRIATION DATA

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$32,010,200	\$2,257,130	\$1,472,859	\$32,794,471	\$31,836,308	06	\$37,120,336	\$50,293,838	\$38,188,405
13,029,503	565,532	338,756	13,933,791	13,712,634	07	15,031,305	16,893,169	15,911,112
3,007,069	115,736	641,449	3,764,254	3,612,827	08	3,861,512	4,624,529	4,326,108
16,213,271	52,548	386,011	16,651,830	16,553,092	09	18,245,006	37,537,076	19,997,896
.....	.....	.....	.....	.....	10	.....	.....	.....
.....	.....	.....	.....	.....	20	.....	.....	.....
.....	.....	.....	.....	.....	25	.....	.....	.....
.....	.....	.....	.....	.....	30	.....	.....	.....
.....	.....	.....	.....	.....	40	.....	.....	.....
.....	.....	.....	.....	.....	60	.....	.....	.....

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
Transportation Construction Engineering					71			
\$64,260,043	\$2,990,946	—\$106,643	\$67,144,346	\$65,714,861		\$74,258,159	\$109,348,612	\$78,423,521
Total Appropriation								
Distribution by Object								
Personal Services—								
\$36,465,808		—\$241,176	\$36,542,095	\$36,366,994		\$40,712,193	\$42,924,528	\$41,624,528
317,463								
						10,358		
							223,161	
							4,494,059	
\$36,783,271		—\$241,176	\$36,542,095	\$36,366,994		\$40,722,551	\$47,641,748	\$41,624,528
\$6,792,300		\$1,757,222	\$8,549,522	\$8,488,358		\$8,647,458	\$11,258,273	\$11,218,298
\$851,172		—\$84,507	\$766,665	\$755,399		\$905,750	\$1,093,700	\$1,004,945
\$10,601,850		—\$24,972	\$10,576,878	\$10,394,963		\$12,888,950	\$19,851,134	\$14,329,750
Special Purpose—								
	\$2,024,448		\$2,024,448	\$2,024,448	06	\$150,000	\$300,000	\$300,000
\$1,030,000	5,820	—\$26,778	1,009,042	983,574	06			
	\$843,921		843,921	843,921	07	1,180,000	1,532,500	1,163,000
		588	588	588				
	2,287		2,287					
\$1,030,000	\$2,876,476	—\$26,190	\$3,880,286	\$3,852,531		\$1,330,000	\$1,832,500	\$1,463,000
\$8,201,450	\$114,470	—\$1,487,020	\$6,828,900	\$5,856,616		\$9,763,450	\$27,671,257	\$8,783,000
Additions, Improvements and Equipment								
OTHER RELATED APPROPRIATIONS								
Capital Construction								
\$1,000,000	\$927,303	\$200,000	\$2,127,303	\$1,580,261	08		\$1,000,000	
	6,292,093	2,406,456	8,698,549	6,874,596				
22,650,000	21,522,712	—17,178,098	26,994,614	14,807,417	10	\$3,000,000	7,500,000	\$7,000,000
	5,374,743	5,515,109	10,889,852	7,836,216	60	6,000,000	9,560,000	5,000,000
	7,727,547	6,587,434	14,314,981	4,794,844	20			
	587,671	584,745	1,172,416	181,512	25			
	86,013	23,462	109,475	74,475	30			
12,407,707	{ 2,898,041 } R 188,355	2,194,578	17,688,681	14,005,277	40			
\$36,057,707	\$45,604,478	\$333,686	\$81,995,871	\$50,154,598	71	13,680,318	14,077,792	13,423,189
\$100,317,750	\$48,595,424	\$227,043	\$149,140,217	\$115,869,459		\$22,680,318	\$32,137,792	\$25,423,189
Total Capital Construction						\$96,938,477	\$141,486,404	\$103,846,710
Total General Fund								
Federal Funds								
		\$39,095	\$39,095	\$39,095	06			
	\$26,004	311,608	337,612	336,162	07	2(\$275,000)	2(\$275,000)	2(\$275,000)
	1,260		1,260		09			

61. STATE HIGHWAY FACILITIES

² See Driver Control and Enforcement program classification in Statewide program.

62. PUBLIC TRANSPORTATION

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs and promote air transportation.
3. To continue and improve essential public transportation services through capital improvements.

04. **Railroad and Bus Operations**—Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase of new and rehabilitation of old equipment and facilities. The elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fare during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

62. PUBLIC TRANSPORTATION

		Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982			
EVALUATION DATA									
Railroad and Bus Operations									
Railroad Subsidies									
Subsidized passenger trips per month		2,901,000	3,065,000	3,240,000	3,425,000	3,425,000			
Subsidy cost per passenger trip		\$2.02	\$2.06	\$2.24	\$2.38	.....		
State		\$1.23	\$1.05	\$1.46	\$1.63	.....		
Federal		\$0.79	\$1.01	\$0.78	\$0.75	.....		
Passenger trips (weekly average)		657,000	707,000	748,000	790,000	790,000			
Total train miles		4,980,000	4,980,000	4,980,000	4,980,000	4,980,000			
Route miles serviced		490	490	490	490	490			
Railroads under service contract		1	1	1	1	1			
Non-State owned rail passenger cars		7	7	7	7	7			
Non-State owned railroad locomotives		13	13	13	13	13			
NJ TRANSIT owned railroad equipment									
Rail passenger cars		969	969	969	969	969			
Locomotives		75	81	81	81	81			
Bus Subsidies									
Riders carried per month		11,966,000	12,400,000	13,070,000	13,776,000	13,776,000			
Subsidy cost per passenger trip		\$0.35	\$0.37	\$0.31	\$0.40	.....		
State		\$0.19	\$0.25	\$0.14	\$0.24	.....		
Federal		\$0.16	\$0.12	\$0.17	\$0.16	.....		
Operating subsidiary companies .....		.....	.....	2	2	2
Companies subsidized		21	19	17	17	17			
Subsidized company owned buses		987	954	211	197	197			
NJ TRANSIT owned buses		2,151	2,370	2,849	2,849	2,849			
Routes subsidized		234	215	215	215	215			
Counties served		20	20	20	20	20			
Elderly and Handicapped Citizens									
Elderly and handicapped citizens		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
Percentage of eligibles certified		48.8%	54.5%	59.5%	64.5%	64.5%			
Elderly and handicapped enrolled		488,571	545,209	595,000	645,000	645,000			
Certifications issued		488,571	545,209	595,000	645,000	645,000			
Applications processed		73,000	56,200	56,000	56,000	56,000			
Reduced fare trips		15,110,000	14,718,000	14,800,000	15,000,000	15,000,000			
Average trips per certified eligible (per annum)		31	26	24	24	24			
Cost per elderly and handicapped citizen enrolled		\$9.21	\$10.45	\$10.08	\$10.50	\$19.85			
Percentage of carriers participating		99%	99%	99%	99%	99%			
Aeronautics									
Aircraft registrations		4,300	4,600	4,900	5,200	5,200			
Airport inspections		952	900	870	1,050	1,050			
Airport operators inspected		360	340	350	360	360			
Investigations of aircraft accidents		105	85	.....	.....	.....
POSITION DATA									
Budgeted Positions		143	141	23	24	23			
Railroad and Bus Operations		120	118	.....	.....	.....
Aeronautics		23	23	23	24	23			
Authorized Positions		16	19	2	3	3			
Total Positions		159	160	25	27	26			
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended	
\$81,018,830	\$8,528,494	\$338,435	\$89,885,759	\$89,265,166	Railroad and Bus Operations ...	04	\$88,421,044	\$126,253,000	\$94,450,000
312,355	70,829	171,044	554,228	505,219	Aeronautics	05	534,694	692,988	551,855
.....	Grade Crossing Projects	72
.....	Public Transportation Facilities ..	90
\$81,331,185	\$8,599,323	\$509,479	\$90,439,987	\$89,770,385	Total Appropriation ...		\$88,955,738	\$126,945,988	\$95,001,855
Distribution by Object									
Personal Services—									
\$1,948,349	\$566,214	\$2,567,934	\$2,555,471	Salaries and wages		\$421,934	\$448,605	\$438,605
53,371	Positions transferred from other agencies
.....	Positions converted	19,003
\$2,001,720	\$566,214	\$2,567,934	\$2,555,471	Total Personal Services ..		\$421,934	\$467,608	\$438,605

62. PUBLIC TRANSPORTATION

¹ Includes allocation of \$34,036 for 1980-81 salary program, for comparison purposes.

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

Program Classifications

20. Federal Aid Urban System Highway Projects—Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.
30. Federal Aid Rural Highway Projects—Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes.
40. Federal Aid Bridge and Highway Safety Projects—The Federal Aid Highway Act of 1973 created various safety oriented programs which contribute to the protection of rail-highway crossings, elimination of high hazard locations and provide for a pavement marking program. In addition, the Federal Aid Highway Act of 1976 provides funds for a safer off-system

roads program. Federal aid for the pavement marking program is 100% of the eligible costs, while the matching basis for all the other programs is 90% of the eligible costs.

51. Other Federal Aid Projects—The Federal Surface Transportation Act of 1978 specifies that funds formerly earmarked for Interstate Highways completion may be substituted and used for certain eligible highway or public transportation projects. Under this dedesignation program, federal aid is 75 percent for highway projects and 80 percent for public transportation projects.
80. County and Municipal Aid—Provides funds for the laws which finance aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.
87. State Aid Road System Projects—Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a Statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.
88. Local Aid Engineering and Project Administration—Administers the Local Aid Program and provides engineering services to review the design of local roads and streets.

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Federal Aid Urban System Highway Projects					
Road mileage improved	31	44	50	60	25
Bridges improved	10	15	18	5	5
Federal Aid Rural Highway Projects					
Road mileage improved	6	10	10	10	.....
Bridges improved	1	3	5	3	.....
County and Municipal Aid					
County and municipal road mileage (estimated)	30,000	30,050	30,075	30,100	30,100
Lighting units reimbursed	12,643	12,703	12,570	12,570	12,570
State Aid Road System Projects					
Road mileage improved	25	31	.....	.....	.....
Projects completed	9	15	15	.....	.....

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested Recom- mended
.....	Federal Aid Urban System Highway Projects	20	.....	.....
.....	Federal Aid Rural Highway Projects	30	.....	.....
.....	Federal Aid Bridge and Highway Safety Projects	40	.....	.....
.....	Other Federal Aid Projects	51	.....	.....
.....	County and Municipal Aid	80	.....	.....
.....	State Aid Road System Projects ..	87	.....	.....
.....	Local Aid Engineering and Project Administration	88	.....	.....
.....	Total Appropriation .....	.....	.....	.....

OTHER RELATED APPROPRIATIONS

State Aid

\$7,783,860	\$4,264,596	—\$647,600	\$11,400,856	\$9,576,895	Federal Aid Urban System Highway Projects	20	\$8,500,000	\$7,000,000	.....
2,500,000	6,584	.....	2,506,584	2,505,785	Federal Aid Rural Highway Projects	30	1,500,000	1,000,000	.....
500,000	1,138,294	744,293	2,382,587	1,338,707	Federal Aid Bridge and Highway Safety Projects	40	500,000	1,000,000	.....
.....	.....	.....	.....	.....	Other Federal Aid Projects	51	.....	1,500,000	.....
1,265,000	436,565	— 31,497	1,670,068	1,328,897	County and Municipal Aid	80	1,400,000	1,450,000	\$1,450,000

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

63. LOCAL HIGHWAY FACILITIES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
	\$7,867,149	\$31,496	\$7,898,645	\$4,497,590				
\$1,782,028	8,919	412,606	2,203,553	2,196,090				
					State Aid Road System Projects	87		
					Local Aid Engineering and Project Administration	88	\$1,999,407	\$2,062,814
								\$2,029,831
\$13,830,888	\$13,722,107	\$509,298	\$28,062,293	\$21,443,964	Total State Aid		\$13,899,407	\$14,012,814
\$13,830,888	\$13,722,107	\$509,298	\$28,062,293	\$21,443,964	Total General Fund		\$13,899,407	\$14,012,814
								\$3,479,831
								\$3,479,831
					Federal Funds			
	\$7,860,407	\$18,620,377	\$26,480,784	\$24,872,627	Federal Aid Urban System Highway Projects	20	\$26,500,000	\$36,000,000
	{1,557,171}	— 262,021	2,128,213	608,634	Federal Aid Rural Highway Projects	30	3,500,000	3,000,000
	{R 833,063}							
	{571}	16,325,883	16,929,340	16,746,268	Federal Aid Bridge and Highway Safety Projects	40	5,000,000	3,000,000
	{R 602,886}				Other Federal Aid Projects	51		8,500,000
		150,974	150,974	150,897	Local Aid Engineering and Project Administration	88	450,000	500,000
	{8,294}	—1,151,499	56,627		Federal Aid Emergency Relief Funds			
	{R1,199,832}							
	\$12,062,224	\$33,683,714	\$45,745,938	\$42,378,426	Total Federal Funds		\$35,450,000	\$51,000,000
								\$15,500,000
					All Other Funds			
	{ \$274,150 }		\$333,910	\$58,103	Federal Aid Urban System Highway Projects (local share)	20		
	{ R 59,760 }				Federal Aid Rural Highway Projects (local share)	30		
	{ 150,658 }		152,890		Federal Aid Bridge and Highway Safety Projects (local share)	40		
	{ R 2,232 }							
	{ 107,890 }		790,098	655,384				
	{ R 682,208 }							
	\$1,276,898		\$1,276,898	\$713,487	Total All Other Funds			
\$13,830,888	\$27,061,229	\$34,193,012	\$75,085,129	\$64,535,877	Grand Total		\$49,349,407	\$65,012,814
								\$18,979,831

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

OBJECTIVES

Program Classifications

1. To develop Statewide and urban transportation goals and objectives consistent with the policy of providing for the safe and expeditious movement of people and goods.
2. To develop, revise and maintain a comprehensive master plan for transportation development, which provides for all modes of travel.
3. To develop, revise and maintain urban transportation plans for the metropolitan areas of the State, consistent with Federal requirements and directives.
4. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.
5. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
6. To develop, coordinate, and maintain a Joint Development/Urban Initiatives program between local governments, State and Federal agencies, and the private sector.
7. To perform scientific research and evaluation pertaining, but not limited to materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

02. Planning—Develops the comprehensive master plan for all modes of transportation and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action provides the framework within which the Department will schedule, design, construct or otherwise provide transportation facilities throughout the State; assists in the development of projects which are in joint venture between the State and local, Federal and public agencies, NJ TRANSIT and the Department, as well as the private sector, develops plans and programs to insure funds are available for specific projects and provides a monitoring system to oversee their development; develops and maintains a staff working relationship with the State's Metropolitan Planning Regions; plans, directs and supervises the collection, analysis and summarization of basic data related to accidents.
03. Research and Demonstration—Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices and traffic surveillance techniques and devices; analyses and/or mathematically simulates models for generation and distribution of highway, bus and rail users, and economic benefits of model development; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; performs

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

applied research and evaluations in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops, operates and maintains various specialized instrumentation (electronic, electrical, mechanical, telemetric, television, photographic) for use in research and evaluation studies.

97. Financial Management—Administers the financial records and fiscal controls in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program classes; is responsible for the operation of the Data Processing Center, which develops, designs and maintains data processing systems for the Department of Transportation and eight other State agencies; objectives of fiscal management are met through the more specific operating objectives of the Divisions of Budget and Program Evaluation, Accounting and Auditing, Data Processing, and the Office of Internal Auditing.

98. Employee and Support Services—Provides technical, administrative and general support services for the efficient operation of the Department, which includes the Division of Personnel Services, to ensure that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements and the Division of Central Services, which controls and supervises the purchasing, records, reproduction and mail services of the Department.

99. Management and Administrative Services—The Commissioner with the Deputy Commissioner manages the activities of the Department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges and plans for public aeronautical needs; in cooperation with the NJ TRANSIT Corporation assists in the development and execution of plans for the preservation and improvement of public transit systems; develops, reviews and maintains a comprehensive master plan for all modes of transportation; assesses needs for transportation services and determines priorities for implementing programs.

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Planning					
Traffic volume forecasts	254	234	235	235	235
Urban transportation planning studies	6	6	6	6	6
Environmental studies	173	147	140	140	140
Roadway accident analyses	210	187	100	100	100
Reports prepared	230	103	100	100	100
Research and Demonstration					
Research projects underway	49	46	53	60	60
Research reports prepared	33	35	38	41	41
POSITION DATA					
Budgeted Positions	522	530	553	642	556
Planning	104	104	106	171	116
Research and Demonstration	34	34	33	31	31
Financial Management	143	143	168	175	175
Employee and Support Services	203	204	181	189	181
Management and Administrative Services	38	45	65	76	53
Authorized Positions	391	407	450	463	450
Total Positions	913	937	1,003	1,105	1,006

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested	Recom- mended
\$1,977,884	\$879,142	\$572,971	\$3,429,997	\$3,037,187	Planning	02	\$2,160,027	\$3,023,237	\$2,427,446
392,068	104,383	33,803	530,254	497,019	Research and Demonstration	03	617,956	603,761	518,891
3,254,459	503	939,043	4,194,005	4,190,604	Financial Management	97	4,122,006	4,324,385	4,251,050
4,066,171	6,435	— 18,376	4,054,230	4,000,110	Employee and Support Services ...	98	3,992,028	4,499,967	3,925,430
1,244,110	262	625,143	1,869,515	1,862,255	Management and Administrative Services	99	1,518,349	1,930,966	1,447,258
\$10,934,692	\$990,725	\$2,152,584	\$14,078,001	\$13,587,175	Total Appropriation		\$12,410,366	\$14,382,316	\$12,570,075

Distribution by Object

					Personal Services—			
\$49,000	}		\$49,000	\$49,000	Commissioner	\$56,000	\$56,000	\$56,000
7,145,004		\$2,123,963	9,379,109	9,352,947	Salaries and wages	8,033,410	8,807,094	8,604,423
25,995					Positions transferred from other agencies			
84,147					Positions transferred from other Statewide programs	395,084	60,345	60,345
					Positions converted		567,246	
					New positions		282,949	
<hr/> \$7,304,146		<hr/> \$2,123,963	<hr/> \$9,428,109	<hr/> \$9,401,947	<i>Total Personal Services</i>	<hr/> \$8,484,494	<hr/> \$9,773,634	<hr/> \$8,720,768
<hr/> \$187,644		<hr/> \$123,859	<hr/> \$311,503	<hr/> \$269,154	Materials and Supplies	<hr/> \$224,840	<hr/> \$403,088	<hr/> \$259,845

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$2,224,832		\$232,086	\$2,456,918	\$2,423,935		\$2,213,434	\$2,504,934	\$2,334,164
\$70,670		\$7,967	\$78,637	\$59,443		\$84,800	\$121,950	\$79,900
\$75,040	\$142,767		\$217,807	\$156,514				
	29,269	\$160,157	189,426	188,207				
191,010	219,110		410,120	263,681	02	\$50,600	\$50,600	\$50,600
20,000	113,300	— 21,859	111,441	79,557	02	194,200	194,200	194,200
800,000		— 166,600	633,400	630,228	02	181,898	181,898	181,898
	346,646	— 292,082	54,564		02		65,000	
	35,109	— 34,990	119		02	900,000	900,000	700,000
					03			
\$1,086,050	\$886,201	—\$355,374	\$1,616,877	\$1,318,187		\$1,326,698	\$1,391,698	\$1,126,698
\$61,350	\$104,524	\$20,083	\$185,957	\$114,509		\$76,100	\$187,012	\$48,700
					OTHER RELATED APPROPRIATIONS			
					Debt Service			
\$51,612,908			\$51,612,908	\$51,612,908		{ \$51,284,526 }		
					99	{ 2,870,021 }	{ \$57,027,059 }	{ \$57,027,059 }
\$51,612,908			\$51,612,908	\$51,612,908		\$54,154,547	\$57,027,059	\$57,027,059
\$62,547,600	\$990,725	\$2,152,584	\$65,690,909	\$65,200,083		\$66,564,913	\$71,409,375	\$69,597,134
					Federal Funds			
	{ \$1,093,531 }				02	\$3,997,200	\$5,347,291	\$5,347,291
	{ R 4,267,404 }	\$476,094	\$5,837,029	\$4,652,758	2	{ (265,000) }	{ 2(265,000) }	{ 2(265,000) }
	{ 178,548 }							
	{ R 125,538 }	412,765	716,851	618,691	03	710,021	930,819	930,819
		51,520	51,520	51,520	98	44,097	44,097	44,097
	\$5,665,021	\$940,379	\$6,605,400	\$5,322,969		\$4,751,318	\$6,322,207	\$6,322,207
					All Other Funds			
	{ \$5,153 }				02			
	{ R 80,413 }	\$11,587	\$97,153	\$80,413	03			
	28,024		28,024		97			
		8,025	8,025	8,025				
	{ 796,041 }				98	\$3,936,904	\$5,180,476	\$4,768,531
	{ R 7,208,634 }	161,947	8,166,622	7,733,588		\$3,936,904	\$5,180,476	\$4,768,531
	\$8,118,265	\$181,559	\$8,299,824	\$7,822,026		\$75,253,135	\$82,912,058	\$80,687,872
\$62,547,600	\$14,774,011	\$3,274,522	\$80,596,133	\$78,345,078				

It is recommended that sums allocated by the Commissioner of Transportation for planning, research and demonstration in the annual construction program be transferred to this account for expenditure.

It is further recommended that the unexpended balance as of June 30, 1981 in the Planning and Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1981, and the reimbursements in the Department stock purchase revolving fund for the purchase of materials and supplies required for the operation of the Department, be appropriated.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Engineering and Development Data Processing Center from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

¹ Includes allocation of \$638,786 for 1980-81 salary program, for comparison purposes.

² See Driver Control and Enforcement program classification in Statewide program 11.

DEPARTMENT OF TRANSPORTATION

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

DEPARTMENT OF THE TREASURY

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$135,455	.....	\$5,226	\$140,681	\$139,653	Economic Planning and Development			
\$135,455	.....	\$5,226	\$140,681	\$139,653	Economic Planning and Research	\$132,031	\$167,744	\$167,744
					Sub-Total	\$132,031	\$167,744	\$167,744
\$365,933	\$625	—\$35,000	\$331,558	\$313,155	Governmental Review and Oversight			
1,816,111	257	172,139	1,988,507	1,972,634	Employee Relations and Collective			
4,998,721	573,966	323,766	5,896,453	5,740,950	Negotiations	\$386,613	\$404,403	\$402,653
998,620	9,000	86,789	1,094,409	1,087,327	Budget Planning and Control	2,121,078	2,269,253	2,269,253
461,392	.....	71,266	532,658	525,621	Accounting and Fiscal Management ..	5,275,388	6,641,578	6,437,578
\$8,640,777	\$583,848	\$618,960	\$9,843,585	\$9,639,687	Management of Data Processing and			
					Telecommunications	1,236,868	1,359,667	1,357,667
					Financial Regulation and Assistance ..	558,627	678,351	666,751
					Sub-Total	\$9,578,574	\$11,353,252	\$11,133,902
\$6,319,961	\$14,810	\$243,293	\$6,578,064	\$6,516,705	Financial Administration			
9,984,366	.....	319,845	10,304,211	10,278,020	Special Procedures and Investigations ..	\$6,895,419	\$7,448,416	\$7,434,416
8,455,300	7,061	797,224	9,259,585	9,178,028	Tax Audit Services	11,215,682	11,568,979	11,568,979
1,326,516	277	21,077	1,347,870	1,337,454	Processing and Administration	9,909,673	10,745,473	10,448,273
\$26,086,143	\$22,148	\$1,381,439	\$27,489,730	\$27,310,207	Management of State Investments	1,329,829	1,402,827	1,398,812
					Sub-Total	\$29,350,603	\$31,165,695	\$30,850,480
\$2,130,286	\$1,462	—\$79,414	\$2,052,334	\$2,050,310	General Government Services			
5,250,281	166,333	595,488	6,012,102	5,860,168	Purchasing and Inventory Management	\$2,250,501	\$2,829,637	\$2,790,304
464,429	.....	— 55,487	408,942	392,174	Physical Plant Operation and			
.....	184,007	.....	184,007	173,926	Maintenance	6,878,129	7,108,118	7,108,118
2,371,368	8,590	140,330	2,520,288	2,477,406	Other Property Management Services ..	494,464	630,145	579,545
4,761,974	2,228	547,191	5,311,393	5,306,063	Real Property Management	257,403	271,350	271,350
\$14,978,338	\$362,620	\$1,148,108	\$16,489,066	\$16,260,047	Construction Management Services	2,721,613	3,061,734	3,044,334
					Management of Employee Benefits			
					Programs	6,493,760	7,064,150	7,036,650
					Sub-Total	\$19,095,870	\$20,965,134	\$20,830,301
\$100,000	.....	\$9,620	\$109,620	\$109,617	Management and Administration			
1,178,908	\$232	651,947	1,831,087	1,632,437	Federal Liaison Activities	\$100,000	\$100,000	\$100,000
\$1,278,908	\$232	\$661,567	\$1,940,707	\$1,742,054	Management and Administrative			
\$51,119,621	\$968,848	\$3,815,300	\$55,903,769	\$55,091,648	Services	1,792,299	1,883,951	1,883,951
					Sub-Total	\$1,892,299	\$1,983,951	\$1,983,951
					Total Appropriation, Department			
					of the Treasury	\$60,049,377	\$65,635,776	\$64,966,378

82. DEPARTMENT OF THE TREASURY
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVE

To serve as staff for the Economic Policy Council and assist in its task of providing the Executive Branch with information and advice on economic issues.

Program Classification

02. Economic Planning and Research (NJSA 52:18A-125)—Economic outlook and policy advice is provided through the Economic Policy Council. An annual economic report, economic evaluation and impact analyses of laws, programs and activities and economic research are provided.

POSITION DATA

Budgeted Positions

Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
4	4	4	5	5

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$135,455		\$5,226	\$140,681	\$139,653	Economic Planning and Research	02 \$132,031	\$167,744	\$167,744
\$135,455		\$5,226	\$140,681	\$139,653	Total Appropriation	\$132,031	\$167,744	\$167,744
					Distribution by Object			
					Personal Services—			
					Salaries and wages	\$106,031	\$109,849	\$109,849
					Position converted		27,695	27,695
\$109,445		\$5,182	\$114,627	\$113,882	Total Personal Services	\$106,031	\$137,544	\$137,544
\$109,445		\$5,182	\$114,627	\$113,882	Materials and Supplies	\$12,300	\$15,300	\$15,300
\$12,300		\$2,950	\$15,250	\$15,071	Services Other Than Personal	\$13,400	\$14,500	\$14,500
\$13,410		\$3,036	\$10,374	\$10,273	Maintenance and Fixed Charges	\$300	\$400	\$400
\$300		\$130	\$430	\$427				

¹ Includes allocation of \$10,766 for 1980-81 salary program, for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

- To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
- To allocate public resources so that the maximum possible public benefit is effected, to assure that the resulting allocation of resources is implemented, to provide fiscal control, to monitor and improve management of State programs, to provide for capital planning and development, evaluation of capital construction and to develop and review State agency responses on proposed Federal legislation or regulations.
- To assure financial responsibility and accountability and provide current, relevant financial information for management.
- To assure the effectiveness of information processing throughout State government.
- To maintain the fiscal integrity of local governments, in accordance with State statutes and sound financial management priorities.

Program Classifications

03. Employee Relations and Collective Negotiations (Executive Order No. 4, 1970)—Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

05. Budget Planning and Control (NJSA 52:27B-12)—Continuous studies of State fiscal requirements are conducted by the Bureau of the Budget. Based on these studies and on official requests for appropriations by State departments, the Bureau determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration and reviewing legislation for its fiscal impact are additional budget activities. The Bureau develops and reviews State agency responses on proposed Federal legislation and regulations to insure that the broad State interest and fiscal policy is taken into account. The Bureau also provides for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating Federally financed construction projects for State, local and private agencies.
07. Accounting and Fiscal Management (NJSA 52:27B-33)—Involves the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system and constant surveillance of cash balances is maintained to maximize investment opportunities. State escheat laws are administered and the various bond issue principal and interest

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

accounts are maintained. An internal audit unit is engaged in developing procedures, revising accounting systems, establishing and enhancing accounting controls and monitoring the financial activities of various State agencies.

08. Management of Data Processing and Telecommunications (NJSA 52:18A-137)—Data processing management involves the evaluation of computer systems performance, feasibility studies, systems analysis and design activities, data processing consulting, preparation of equipment and services requests for proposal, evaluation data proposals and recommendation for awards, reviewing data processing budgets and equipment/services requests and assisting in consolidation and conversion of data processing facilities in the State.

Telecommunications management involves communication systems studies, communication project consultation, operation of the Centrex System and the SCAN network, evaluation of telecommunications facilities and requests for facilities and the installation of telecommunications facilities used in the transmission of data and information.

18. Financial Regulation and Assistance (NJSA 52:14C-2)—Improves and strengthens local government by examining and certifying all municipal and county budgets; by insuring that all financial transactions of municipalities, counties and authorities are audited, and that the quality of audits is in accordance with State standards and by reviewing all extensions of credit for capital financing for municipalities and school districts (C52:27BB and C40:3-1 et seq.).

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982			
EVALUATION DATA								
Budget Planning and Control								
Budgets analyzed	1,750	1,972	2,192	2,434	2,434			
Transfers processed	2,838	2,709	3,500	3,500	3,500			
Federal fund allotments	9,068	9,245	9,400	9,600	9,600			
Personnel actions processed	87,403	91,831	92,000	93,500	93,500			
Fiscal notes completed	189	108	220	250	250			
Accounting and Fiscal Management								
Checks issued	7,715,496	8,384,744	8,500,000	8,750,000	8,750,000			
Purchase orders processed	36,905	38,217	40,000	42,000	42,000			
Revenue items processed	239,185	273,092	275,000	290,000	290,000			
Management of Data Processing and Telecommunications								
Bureau of Data Processing Management								
Management and financial projects	67	75	75	87	87			
Consulting projects	56	60	60	30	30			
Agency operations projects	77	51	41	41	41			
Requisition projects	265	265	265	265	265			
Bureau of Telecommunications Management								
Communication sytems studies	146	130	130	130	130			
Communications consultants projects	91	100	94	56	56			
Telephone requests processed	3,594	3,600	3,600	3,600	3,600			
Telephone stations	36,000	36,000	36,500	38,000	38,000			
Telephone stations surveyed	4,600	4,000	5,000	3,000	3,000			
Financial Regulations and Assistance								
Local government budgets reviewed	588	588	588	588	588			
Supplemental debt statements reviewed	1,040	1,390	1,700	1,700	1,700			
POSITION DATA								
Budgeted Positions	379	377	386	400	400			
Employee Relations and Collective Negotiations	15	15	15	15	15			
Budget Planning and Control	77	78	78	80	80			
Accounting and Fiscal Management	204	203	207	217	217			
Management of Data Processing and Telecommunications	60	58	61	62	62			
Financial Regulations and Assistance	23	23	25	26	26			
Authorized Positions	11	11	4	.....	.....	
Total Positions	390	388	390	400	400			
APPROPRIATION DATA								
Year Ending June 30, 1980								
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS			
\$365,933	\$625	\$35,000	\$331,558	\$313,155	Employee Relations and Col- lective Negotiations			
1,816,111	257	172,139	1,988,507	1,972,634	Budget Planning and Control			
4,998,721	573,966	323,766	5,896,453	5,740,950	Accounting and Fiscal Management			
998,620	9,000	86,789	1,094,409	1,087,327	Management of Data Processing and Telecommunications			
461,392	.....	71,266	532,658	525,621	Financial Regulations and Assistance		
\$8,640,777	\$583,848	\$618,960	\$9,843,585	\$9,639,687	Total Appropriation			
					1981	Year Ending June 30, 1982		
					Ref. Key	Adjusted Approp.	Requested	Recom- mended
					03	\$386,613	\$404,403	\$402,653
					05	2,121,078	2,269,253	2,269,253
					07	5,275,388	6,641,578	6,437,578
					08	1,236,868	1,359,667	1,357,667
					18	558,627	678,351	671,751
						\$9,578,574	\$11,353,252	\$11,138,902

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$5,588,980	.....	— \$196,746	\$5,392,234	\$5,359,993		\$6,436,386	\$6,676,268	\$6,676,268
.....				
.....				
.....				
.....				
.....				
\$5,588,980	.....	— \$196,746	\$5,392,234	\$5,359,993		¹ \$6,523,297	\$6,915,122	\$6,915,122
\$237,267	.....	\$99,375	\$336,642	\$325,692		\$244,400	\$321,900	\$321,650
\$2,729,737	.....	\$1,155,231	\$3,884,968	\$3,830,996		\$2,691,171	\$3,932,000	\$3,718,000
\$58,240	.....	\$18,100	\$76,340	\$73,281		\$61,630	\$94,180	\$94,080
<i>Special Purpose—</i>								
.....				
.....				
.....				
.....	R \$78,425	— 78,425	\$4,690	\$4,690	05	²		
.....				
.....	R 350,000	— 350,000	.....	.....	07			
.....				
.....	R 128,236	— 106,791	21,445	.....	07			
.....				
.....	\$556,661	— \$530,526	\$26,135	\$2,357				
\$26,553	\$27,187	\$73,526	\$127,266	\$47,368				
<i>Total Personal Services</i>								
<i>Materials and Supplies</i>								
<i>Services Other Than Personal</i>								
<i>Maintenance and Fixed Charges</i>								
<i>Expanded federal program</i>								
<i>policy review</i>								
<i>Compensation awards</i>								
<i>Control—Bank services—Cash</i>								
<i>Management Fund</i>								
<i>Control—Bank services—Property</i>								
<i>Tax Relief Fund</i>								
<i>Control—Escheats and unemploy- ment cost reimbursement</i>								
<i>Total Special Purpose</i>								
<i>Additions, Improvements and Equipment</i>						\$58,076	\$90,050	\$90,050
OTHER RELATED APPROPRIATIONS								
All Other Funds								
.....	{ \$5,434,276 } { R 2,705,937 }	— \$1,574,063	\$6,566,150	\$131,878	07			
.....	\$8,140,213	— \$1,574,063	\$6,566,150	\$131,878				
\$8,640,777	\$8,724,061	— \$955,103	\$16,409,735	\$9,771,565		\$9,578,574	\$11,353,252	\$11,138,902

It is recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

It is further recommended that there be appropriated out of receipts derived from the investment of State funds such sums as may be necessary for bank service charges.

It is further recommended that such sums as may be necessary for administrative expenses incurred by the Bureau of Accounting in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

It is further recommended that such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

It is further recommended that there be appropriated from the balances in any funds created to implement the New Jersey State Employees' Deferred Compensation Plan (PL 1978, c. 39) such sums as may be necessary for administration, service costs, investment services, and contractual expenses for administering the New Jersey State Employees' Deferred Compensation Plan; provided, however, that up to \$200,000 be appropriated as a loan to the New Jersey Employees' Deferred Compensation Board for implementing said Plan, if and as requested by the Board, with any amount so appropriated to be repaid by the participants in the Plan in accordance with a repayment schedule which the Board shall establish.

¹ Includes allocation of \$402,968 for 1980-81 salary program, for comparison purposes.

² Appropriation of \$22,500 distributed to applicable operating accounts.

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
4. To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.

Program Classifications

13. Special Procedures and Investigations (NJSA 54:1-2)—Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; provides tax counsellor support to all activities within the Division and liaison with the Attorney General's Office; renders taxpayer service to the public.
14. Tax Audit Services (NJSA 54:1-2)—Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the transfer inheritance tax.

15. Processing and Administration (NJSA 54:1-2)—Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of local property and public utility functions.
16. Administration of State Lottery (NJSA 5:9-1)—Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
19. Management of State Investments (NJSA 52:18A-79)—Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund and the General Investment Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly, and an annual report is presented to the Governor and Legislature. Investment functions are provided for other State agencies involving investment accounts. General Investment Accounts are used by the Division of Investment for investment management purposes.
25. Administration of Casino Gambling (NJSA 5:12-1)—The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts all hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

EVALUATION DATA

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Special Procedures and Investigations					
Special procedures					
Bankruptcy	518	474	519	503	503
Bulk sales	2,210	1,598	1,506	1,500	1,500
Liens, levies and seizures	1,038	1,274	1,038	1,350	1,350
Proclamations	18,000	20,255	17,857	18,967	18,967
Reinstatements	731	389	519	500	500
Judgments	6,011	4,622	4,844	4,500	4,500
Deferred payment control	728	833	692	900	900
Investigations					
Field assignments completed	30,000	28,390	30,000	27,000	27,000
Special investigations	4,000	4,000	5,000	4,450	4,450
Tax Counselor					
Legal actions	27,650	27,000	37,125	46,375	46,375
Tax service cases	598,000	544,762	825,916	1,044,861	1,044,861
Tax Audit Services					
Audit Selection					
Audit selections	17,453	15,913	12,750	12,750	12,750
Refund selections	30,984	39,925	41,250	40,000	40,000
Subjectivity accounts	5,045	4,835	6,750	10,000	10,000
Audit servicing	109,512	105,164	98,250	136,000	136,000
Word processing items	161,614	239,554	183,000	216,000	216,000
Review					
Field	3,552	2,982	3,250	3,250	3,250
Beverage	950	950	1,187	1,187	1,187
Cigarette	1,000	1,000	1,250	1,250	1,250
Hearings	661	624	700	700	700
Office Audit					
Audits completed	29,902	28,999	30,400	30,400	30,400
Field Audit					
Regular audits	3,493	3,393	3,400	2,974	2,974
Special audits	232	255	270	237	237
Refund Branch					
Refunds Processed					
Regular	136,634	163,677	165,000	175,000	175,000
Income tax	2,158,970	2,394,889	2,400,000	3,000,000	3,000,000
Research and Statistics					
Reports issued	69	75	76	76	76

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Inheritance Tax					
Audits completed	38,452	39,270	39,000	39,000	39,000
Delinquent cases	2,276	1,884	2,500	2,500	2,500
Safe deposit box inventory	11,755	12,063	12,000	12,000	12,000
Assessments billed	24,596	29,221	30,000	30,000	30,000
Tax waivers issued	97,747	112,103	125,000	127,000	127,000
Processing and Administration					
Processing Branch					
Returns and Reports					
Regular	1,640,687	1,704,370	1,720,000	1,720,000	1,720,000
Gross income tax	5,205,000	5,059,153	5,090,000	5,554,000	5,554,000
Homestead rebate	1,440,000	1,435,000	1,461,000	1,480,000	1,480,000
Licenses Issued					
Cigarette tax	51,875	51,258	52,000	52,000	52,000
Motor fuels tax	12,874	12,598	12,000	12,000	12,000
Sales tax	45,560	47,042	48,000	48,000	48,000
Local Property Tax					
Assistance to assessors	11,130	10,643	10,000	9,000	9,000
Appraisals made and reviewed	200	209	210	210	210
Utility excise tax (audits)	148	148	132	132	132
Apportion franchise and gross receipts taxes	567	567	567	567	567
Systems and Methods					
Studies conducted	36	38	35	23	23
Management of State Investments					
Book value of investments as of 6/30 (million)	\$6,686	\$7,882	\$9,000	\$10,300	\$10,300
Net investment earnings, cash basis (million)	\$421	\$539	\$595	\$660	\$660
Effective interests on holdings	7.48%	8.06%	8.25%	8.25%	8.25%
Transactions	15,479	17,658	18,000	18,000	18,000
Funds managed	73	74	80	79	79
POSITION DATA¹					
Budgeted Positions	1,611	1,618	1,618	1,622	1,622
Special Procedures and Investigations	382	380	371	383	383
Tax Audit Services	629	626	625	617	617
Processing and Administration	551	556	563	563	563
Management of State Investments	49	56	59	59	59
Authorized Positions	204	361	406	421	421
Total Positions	1,815	1,979	2,024	2,043	2,043
APPROPRIATION DATA					
Year Ending June 30, 1980					1981
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key
\$6,319,961	\$14,810	\$243,293	\$6,578,064	\$6,516,705	
9,984,366		319,845	10,304,211	10,278,020	13
8,455,300	7,061	797,224	9,259,585	9,178,028	14
					15
1,326,516	277	21,077	1,347,870	1,337,454	16
					19
					25
\$26,086,143	\$22,148	\$1,381,439	\$27,489,730	\$27,310,207	
					PROGRAM CLASSIFICATIONS
					Special Procedures and Investiga- tions
					Tax Audit Services
					Processing and Administration
					Administration of State Lottery
					Management of State Investments ..
					Administration of Casino Gambling ..
					Total Appropriation¹
					\$29,350,603 \$31,165,695 \$30,850,480
					Distribution by Object
					Personal Services—
					Salaries and wages
					Positions converted
					New positions
					Total Personal Services
					\$23,979,953 \$24,709,612 \$24,709,612
					Materials and Supplies
					Services Other Than Personal
					Maintenance and Fixed Charges

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
	R\$14,687	—\$14,687			Special Purpose—			
\$35,000			\$35,000		Control	13		
		4,500	4,500	\$4,500	Administration of cigarette distributor licensing	15	\$100,000	\$50,000
					Administration of the farmland act	15		
30,000		28,550	58,550	44,254	Administrative expenses of corporation tax extension	15	170,000	
\$65,000	\$14,687	\$18,363	\$98,050	\$48,754	Compensation awards		50,000	54,000
\$3,535	\$7,461	\$85,425	\$96,421	\$81,288	<i>Total Special Purpose</i>		\$320,000	\$104,000
					Additions, Improvements and Equipment		\$86,280	\$412,690
								\$411,140
OTHER RELATED APPROPRIATIONS								
Property Tax Relief Fund								
\$7,921,000			\$7,921,000	\$7,886,294	Processing and Administration ...	15	{ \$8,500,000 } { \$1,400,000 }	\$10,853,435
\$7,921,000			\$7,921,000	\$7,886,294	<i>Total Property Tax Relief Fund</i>		\$9,900,000	\$10,853,435
\$3,725,000 } \$1,030,000 }			\$4,755,000	\$4,753,538	Casino Control Fund			
					Administration of Casino Gambling	25	{ \$6,200,000 } { \$1,800,000 }	\$13,453,790
\$4,755,000			\$4,755,000	\$4,753,538	<i>Total Casino Control Fund</i> ..		\$8,000,000	\$13,453,790
\$38,762,143	\$22,148	\$1,381,439	\$40,165,730	\$39,950,039	<i>Total State Appropriations</i> ..		\$47,250,603	\$55,472,920
\$3,610,276	R\$2,578,387		\$6,188,663	\$6,188,663	All Other Funds			
\$3,610,276	\$2,578,387		\$6,188,663	\$6,188,663	Administration of State Lottery ..	16	\$6,400,000	\$6,700,000
\$42,372,419	\$2,600,535	\$1,381,439	\$46,354,393	\$46,138,702	<i>Total All Other Funds</i>		\$6,400,000	\$6,700,000
					<i>Grand Total</i>		\$53,650,603	\$62,172,920
								\$59,974,780

It is recommended that so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the Cigarette tax act as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.

It is further recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that any appropriation herein or heretofore made for administration of the Emergency Transportation Tax Act (C54:8A-1 et seq.) and the Transportation Benefits Tax Act (C54:8A-58 et seq.) first be charged to the Transportation Fund or the Transportation Benefits Fund, respectively, established in said acts and, in addition thereto, such sums as may be necessary for additional expenses of administration of said acts be appropriated from the receipts thereof.

It is further recommended that there be appropriated out of the State Lottery Fund such sums as may be necessary for costs required to implement C5:9-1 et seq. and for payment of commissions, prizes and expenses of developing games (C5:9-7).

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances (C52:18-16.1).

¹ Reflects the transfer of the Administration of the State Lottery from Direct State Services to Dedicated Fund Status.

² Includes allocations of \$1,169,628 for 1980-81 salary program for comparison purposes.

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize control of all press and public relations services.
2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing; to coordinate on a Statewide basis, the assembling, distribution and sale of State-owned surplus personal property; to warehouse commodities by purchasing in large volume shipments making goods available on request at the lowest possible prices.
3. To provide maintenance for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property; management of the fire and casualty insurance program; and disposal of surplus State real property and purchase of real property.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To administer the Spill Compensation Fund so that proper taxes are received and claims paid in accordance with the Spill Compensation and Control Act.
8. To provide economical data processing services to the Department of the Treasury and other agencies by efficient utilization of centrally located staff and equipment.
9. To operate a central motor pool fleet at the lowest possible cost and provide the State agencies with safe operating vehicles.
10. To provide microfilming and printing services to agencies of the Department of the Treasury.
11. To provide food service in the State House Complex cafeterias and Transportation cafeteria.

Program Classifications

04. Public Information Services—Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. Purchasing and Inventory Management (NJSA 52:18A-3)—The Purchase Bureau administers a centralized State purchasing system, including the setting of purchasing standards and specifications; maintains a centralized distribution center in Ewing Township to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property, the inspection of vending machines and their products, the collection of vending machine proceeds and makes available to counties, school districts and municipalities, through cooperative purchasing, all contracts entered into for the procurement of materials, supplies and equipment. The Centralized Printing activity is a responsibility of this Bureau; and also, encompasses the administration of central fleet management and functions related to the administration of parking areas and plans for future needs, including such options as park-and-ride.
10. Physical Plant Operation and Maintenance (NJSA 52:18A-3)—The Capital Services Bureau provides, in the Trenton area, full maintenance services for various State-owned buildings, partial maintenance for various rented buildings and renovation and alteration services.
11. Other Property Management Services (NJSA 52:18A-3)—The Bureau of Real Estate and Insurance Management is charged with meeting and securing all office, warehouse and other State space requirements; and purchase of all insurance required for the protection of all State property.

11. Real Property Management Services—Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Bureau of Real Property Management.
12. Construction Management Services (NJSA 52:18A)—Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed in accordance with the predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.
21. Management of Employee Benefits Programs (NJSA 52:18A-95)—Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiary for the several benefit schedules are provided.
Moneys are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.
23. Spill Compensation Fund Administration (NJSA 58:10-23.11)—Encompasses the overall administration of the Spill Compensation Fund and the payment of claims for damages.
40. Management and Financial Data Processing Center—The Department of the Treasury established a Bureau of Data Processing (Executive Order No. 30, dated November 9, 1966) which provides systems design, computer programming and testing, systems implementation, computer operation, design and implementation of manual input and output controls and keypunching.
41. State Central Motor Pool (Executive Order No. 2, 1962)—Maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.
- 42, 43, 62. Other Central Support Services (NJSA 52:27B-6)—The Treasury Print Shop and the Microfilm Section operate as revolving funds, with costs of labor and materials reimbursed by various agencies within the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of State and Department of Civil Service. State cafeterias are operated on a receipt basis as dedicated funds.

EVALUATION DATA

Purchasing and Inventory Management

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Purchase orders released	34,451	33,801	33,500	33,801	33,801
Vendor purchases	\$340,197,331	\$360,704,259	\$355,000,000	\$360,704,259	\$360,704,259

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Physical Plant Operation and Maintenance					
Building space maintained (square feet)	1,735,231	1,735,231	1,978,623	1,978,623	1,978,623
Other Property Management Services					
Leased facilities	690	690	690	690	690
Area in square feet	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000
Management of Employee Benefits Programs					
Membership, all funds					
Added	40,421	36,390	37,390	37,000	37,000
Removed	32,405	32,374	33,153	33,000	33,000
Ending balance	351,747	355,763	360,000	364,000	364,000
Beneficiaries, All Funds					
Added	6,238	5,950	5,889	6,000	6,000
Removed	1,733	1,270	1,257	1,400	1,400
Ending balance	68,688	73,368	78,000	82,600	82,600
Loans					
Number	49,657	55,569	62,200	69,600	69,600
Loans (thousands)	\$72,163	\$93,298	\$120,668	\$156,000	\$156,000
Assets, all funds (thousands)	\$6,016,907	\$6,750,065	\$7,400,000	\$8,000,000	\$8,000,000
Pension payments (thousands)	\$324,011	\$364,235	\$405,000	\$450,000	\$450,000
Lump sum death benefit payments (thousands)	\$55,447	\$56,334	\$57,500	\$58,000	\$58,000
Membership, Other Systems					
Supplemental annuity	10,313	9,909	9,500	9,500	9,500
Health benefits	283,901	275,792	275,000	274,000	274,000
Social security	485,519	486,000	488,000	490,000	490,000
POSITION DATA					
Budgeted Positions	786	769	790	811	811
Purchasing and Inventory Management	121	104	105	113	113
Physical Plant Operation and Maintenance	212	212	208	205	205
Other Property Management Services	23	23	28	31	31
Real Property Management				11	11
Construction Management Services	127	127	127	129	129
Management of Employee Benefits Program	303	303	322	322	322
Authorized Positions	532	572	574	605	605
Total Positions	1,318	1,341	1,364	1,416	1,416
APPROPRIATION DATA					
Year Ending June 30, 1980					Year Ending June 30, 1982
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS
\$2,130,286	\$1,462	— \$79,414	\$2,052,334	\$2,050,310	Public Information Services
5,250,281	166,333	595,488	6,012,102	5,860,168	Purchasing and Inventory Management
464,429		— 55,487	408,942	392,174	Physical Plant Operation and Maintenance
	184,007		184,007	173,926	Other Property Management Services
2,371,368	8,590	140,330	2,520,288	2,477,406	Real Property Management Services
4,761,974	2,228	547,191	5,311,393	5,306,063	Construction Management Services
					Management of Employee Benefits Programs
					Spill Compensation Fund Administration
					Management and Financial Data Processing Center
					State Central Motor Pool
					Microfilm Section
					Print Shop
					State Cafeterias
\$14,978,338	\$362,620	\$1,148,108	\$16,489,066	\$16,260,047	Total Appropriation
					\$19,095,870 \$20,965,134 \$20,830,301

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Personal Services—</i>								
\$10,199,060		\$161,740	\$10,360,800	\$10,309,134		\$11,682,271	\$11,949,858	\$11,949,858
							64,100	64,100
						273,550	85,555	85,555
\$10,199,060		\$161,740	\$10,360,800	\$10,309,134		\$11,955,821	\$12,099,513	\$12,099,513
\$2,183,520		\$713,258	\$2,896,778	\$2,874,141		\$3,412,900	\$3,806,600	\$3,771,600
\$2,114,785		\$379,425	\$2,494,210	\$2,467,432		{ \$2,827,299 }		
\$391,612		— \$16,753	\$374,859	\$359,368		{ s 300,000 }	\$4,137,321	\$4,045,688
						\$352,250	\$445,050	\$442,850
<i>Special Purpose—</i>								
					09		\$50,000	\$50,000
		\$50,304	\$50,304	\$47,001	09		150,000	150,000
	{ \$11,241 }					\$1,700	5,000	2,000
	{ R172,766 }	— 174,095	9,912		11			
	\$184,007	— \$123,791	\$60,216	\$47,001		\$1,700	\$205,000	\$202,000
\$89,361	\$178,613	\$34,229	\$302,203	\$202,971		\$245,900	\$271,650	\$268,650
<i>Materials and Supplies</i>								
<i>Services Other Than Personal</i>								
<i>Maintenance and Fixed Charges</i>								
<i>Capital Construction</i>								
\$1,190,000	\$451,429	\$95,000	\$1,736,429	\$1,233,106	10	\$11,111,000	\$6,887,000	\$5,887,000
\$1,190,000	\$451,429	\$95,000	\$1,736,429	\$1,233,106		\$11,111,000	\$6,887,000	\$5,887,000
\$16,168,338	\$814,049	\$1,243,108	\$18,225,495	\$17,493,153		\$30,206,870	\$27,852,134	\$26,717,301
<i>Federal Funds</i>								
		\$63,860	\$63,860	\$63,860	09	\$79,672	\$102,650	\$102,650
		\$63,860	\$63,860	\$63,860		\$79,672	\$102,650	\$102,650
	{ \$379,817 }							
	{ R 497,973 }		\$877,790	\$710,912	04	\$771,000	\$817,260	\$817,260
	{ 59,664 }							
	{ R18,960,436 }		19,020,100	19,020,099	09	16,291,132	22,073,365	21,427,011
	{ 2,256,152 }							
	{ R 1,640 }		2,257,792	204,275				
	464,710		464,710	177,101				
\$100,000			100,000	71,726				
	{ 30,167 }							
	{ R 8,767,856 }		8,798,023	8,798,023				
	{ 1,119,095 }							
	{ R 9,236,149 }		10,355,244	9,403,252				
	{ 49,043 }							
	{ R 247,102 }		296,145	264,961				
	{ 33,524 }							
	{ R 397,206 }		430,730	406,012				
	{ 34,308 }							
	{ R 6,373 }	\$64,045	104,726	31,106				
\$100,000	\$42,541,215	\$64,045	\$42,705,260	\$39,087,467		\$36,738,938	\$49,253,233	\$46,753,328
\$16,268,338	\$43,355,264	\$1,371,013	\$60,994,615	\$56,644,480		\$67,025,480	\$77,208,017	\$73,573,279
<i>Grand Total</i>								

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1981, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases (RS 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Construction management services program classification, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for unforeseen needs related to the implementation of improvements to the administrative systems of the Division of Pensions, including improvements to internal controls, systems and data processing.

It is further recommended that there be appropriated out of the New Jersey Spill Compensation Fund such sums as may be required for hiring adjustors, administering the Fund and paying approved claims for damages.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Management and Financial Data processing revolving fund, from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments, for their share of such costs.

It is further recommended that notwithstanding the provisions of C52:15A-4, the appropriation hereinabove for the former Governor and the services and facilities authorized shall continue to be available to the former Governor for one year following the expiration of his term of office.

It is further recommended that the director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop and Microfilm Section revolving funds from any appropriation made to any department for printing and microfilming costs appropriated or allocated to such departments for their share of costs of the Print Shop and Microfilming Section.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1981, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

¹ Reflects the transfer of Real Property Management from dedicated fund to direct state services status.

² Includes allocation of \$707,585 for 1980-81 salary program, for comparison purposes.

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

Program Classifications

27. Other Distributed Taxes—All moneys received from insurance companies of other states and countries (RS 54:17-4) under 2% tax on premiums for fire insurance are distributed to the New Jersey Firemen's Home and New Jersey Firemen's Association. Such sums as are required to operate the Home are made available by resolution approved by the Governor. The balance is paid to the New Jersey Firemen's Association.

A tax was established (C54:10B-1 et seq.) on all business enterprises which are in competition with the business of national banks and which employ moneyed capital for profit. The aggregate amount of tax, interest and penalties collected is distributed among the taxing districts and counties in which taxpayers maintain places of business, in the ratio of one-half to the taxing district and one-half to the county in which the taxing district is located.

The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax (RS 54:30A-24, and RS 54:30A-49) which had previously been paid directly to municipalities. As collector of these taxes, the State distributes the funds to qualifying municipalities and places a portion of the taxes so collected in the Municipal Purposes Tax Assistance Fund.

28. County Boards of Taxation—A County Board of Taxation (RS 54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson, where there are five members, is established in each county. They hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and do related work in the enforcement of local property tax laws.

29. Locally Provided Services—Payments for local services to State property in lieu of taxes on State property (C54:4-2.2A et seq.).

30. Railroad Property Taxes—The Railroad Property Tax law was amended in 1966 when the State-imposed tax of \$4.75 per \$100 of true value was substituted for the former tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966, for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.

31. Business Personal Property Tax Replacement—For the period from October 1, 1967 until December 31, 1976 the revenues of four State taxes—Unincorporated Business Tax, Retail Gross Receipts Tax, Business Personal Property Tax and a portion of the Corporation Business Tax on net income—were distributed to municipalities which formerly derived revenues from the repealed local tax on personal property used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the Retail Gross Receipts Tax. The present statute (C54:11D-1) provides that the Legislature shall appropriate annually not less than the

amount certified by the Director of the Division of Taxation on October 15, 1976 for payment to the municipalities of the State in accordance with the formula in the act.

32. Revenue Sharing—The State Revenue Sharing Act of 1976 (C54A:10-1 et seq.) established a revenue sharing fund from the proceeds of the Gross income tax. Revenue from this fund is distributed annually to all municipalities with an effective tax rate in excess of \$1.00 per \$100 of true valuation in the proportion which the population of a qualifying municipality bears to the total population of all qualifying municipalities. These funds are paid quarterly in February, May, August and November.

33. Homestead Exemptions—Every citizen and resident of the State is entitled annually to a homestead exemption on a dwelling house which is owned and used by him as his principal residence. Such exemption is paid according to statutory formula relating to the assessed value of the property and the effective tax rate in the municipality where the exemption is granted. If the claimant qualifies as a senior citizen, or a totally disabled citizen, an additional exemption is provided. These payments are made by the State directly to the home owner, upon application, annually in July. The Homestead exemption is paid from the Property Tax Relief Fund, except for payments to disabled and senior citizens, which payments, including the extra \$50, are paid from the Casino Revenue Fund.

34. Reimbursement—Senior/Disabled Citizens' and Veterans' Tax Exemptions—The State provides each municipality a direct payment in an amount equivalent to the senior/disabled citizens' deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities in the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year. The Veterans receive a \$50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a \$200 deduction paid from both the Property Tax Relief Fund and The Casino Revenue Fund.

35. Consolidated Police and Firemen's Pension Fund—The Consolidated Police and Firemen's Pension Fund was established (RS 43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.

36. Municipal Purposes Tax Assistance Program—A portion of the Public Utilities Franchise Tax and Public Utilities Gross Receipts Tax collected by the State is placed in a Municipal Purposes Tax Assistance Fund. These revenues, together with other General Fund revenues, are paid to qualifying and participating municipalities based upon formulae which reflects tax rates and per capita equalized valuation.

APPROPRIATION DATA

Year Ending June 30, 1980					Ref. Key	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (B)Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	Other Distributed Taxes	27	.....	.....
.....	County Boards of Taxation ..	28	.....	.....
.....	Locally Provided Services ...	29	.....	.....
.....	Railroad Property Taxes	30	.....	.....
.....	Business Personal Property			
.....	Tax Replacement	31	.....	.....
.....	Revenue Sharing	32	.....	.....
.....	Homestead Exemptions	33	.....	.....

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL	
75. STATE SUBSIDIES AND FINANCIAL AID	

Year Ending June 30, 1980							Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
					Reimbursement—Senior/Disabled Citizens' and Veterans' Tax Exemptions	34			
					Consolidated Police and Firemen's Pension Fund	35			
					Municipal Purposes Tax Assistance Program	36			
					Total Appropriation				
OTHER RELATED APPROPRIATIONS									
State Aid									
\$433,229			\$433,229	\$414,355	County Boards of Taxation	28	\$649,354	\$647,525	\$647,525
11,050,000			11,050,000	10,869,642	Locally Provided Services	29	11,050,000	13,050,000	13,050,000
4,000,000									
\$75,777			4,075,777	4,075,776	Railroad Property Taxes	30	4,000,000	3,900,000	3,900,000
158,703,834			158,703,834	158,703,825	Business Personal Property Tax Replacement	31	158,703,834	158,703,834	158,703,834
5,925,559			5,925,559	5,925,559	Consolidated Police and Firemen's Pension Fund	35	5,910,555	6,100,000	6,100,000
					Municipal Purposes Tax Assistance Program	36	27,000,000	27,000,000	27,000,000
\$180,188,399			\$180,188,399	\$179,989,157	Total State Aid		\$207,313,743	\$209,401,359	\$209,401,359
\$180,188,399			\$180,188,399	\$179,989,157	Total General Fund		\$207,313,743	\$209,401,359	\$209,401,359
Property Tax Relief Fund									
\$50,000,000			\$50,000,000	\$49,935,602	Revenue Sharing	32	\$50,000,000	\$50,000,000	\$50,000,000
256,000,000							\$261,000,000		
\$3,000,000		\$1,636,075	260,636,075	259,594,583	Homestead Exemptions	33	\$4,900,000	205,000,000	205,000,000
53,000,000		1,636,075	51,363,925	51,363,925	Reimbursement—Senior/Disabled Citizens' and Veterans' Tax Exemptions	34	52,000,000	50,000,000	50,000,000
\$362,000,000			\$362,000,000	\$360,894,110	Total Property Tax Relief Fund		\$367,900,000	\$305,000,000	\$305,000,000
Casino Revenue Fund									
\$17,000,000			\$17,000,000	\$17,000,000	Homestead Exemptions	33/34	\$17,000,000	\$98,600,000	\$98,600,000
\$17,000,000			\$17,000,000	\$17,000,000	Total Casino Revenue Fund		\$17,000,000	\$98,600,000	\$98,600,000
\$559,188,399			\$559,188,399	\$557,883,267	Total State Appropriations		\$592,213,743	\$613,001,359	\$613,001,359
All Other Funds									
\$4,297,339			\$182,791,584	\$130,320,136	Other Distributed Taxes	27	\$496,500,000	\$524,000,000	\$524,000,000
\$178,494,245			\$182,791,584	\$130,320,136	Total All Other Funds		\$496,500,000	\$524,000,000	\$524,000,000
\$559,188,399	\$182,791,584		\$741,979,983	\$688,203,403	Grand Total		\$1,088,713,743	\$1,137,901,359	\$1,137,901,359

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To provide a mail processing/delivery system at minimum cost.

Program Classifications

01. Federal Liaison Activities—Represents the Governor and assists State agencies in negotiating with Federal agencies for approval

of grants and entitlements, in order to maximize New Jersey's share of total Federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending Federal legislation affecting the State and provides updated information on such matters to State agencies.

99. Management and Administrative Services (NJSA 52:27B-8)—The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the entire Department.

POSITION DATA					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					74	74	76	80	80
Management and Administrative Services					74	74	76	80	80
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
\$100,000		\$9,620	\$109,620	\$109,617					
1,178,908	\$232	651,947	1,831,087	1,632,437					
\$1,278,908	\$232	\$661,567	\$1,940,707	\$1,742,054					
					PROGRAM CLASSIFICATIONS				
					Ref. Key	1981 Adjusted Approp.	Year Ending June 30, 1982 Requested	Recom- mended	
					01	\$100,000	\$100,000	\$100,000	
					99	1,792,299	1,883,951	1,883,951	
						\$1,892,299	\$1,983,951	\$1,983,951	
					Total Appropriation				
					<i>Distribution by Object</i>				
					<i>Personal Services—</i>				
					State Treasurer				
					Salaries and wages				
					Positions transferred from other				
					Statewide program				
					Position converted				
					<i>Total Personal Services</i>				
					<i>Materials and Supplies</i>				
					<i>Services Other Than Personal</i>				
					<i>Maintenance and Fixed Charges ...</i>				
					<i>Special Purpose—</i>				
					<i>Federal Liaison Office—</i>				
					Washington, D.C.				
					Public contracts affirmative				
					action program				
					Compensation awards				
					<i>Total Special Purpose</i>				
					<i>Additions, Improvements and</i>				
					<i>Equipment</i>				
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Management and Administrative				
					Services				
					<i>Total Federal Funds</i>				
					<i>Grand Total</i>				

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1981 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

¹ Includes allocation of \$169,393 for 1980-81 salary program, for comparison purposes.

² Additional sums in the amount of \$238,308 are provided in the recommended amounts for each State department which receives direct services from the Federal Liaison Office in Washington, D. C.

MISCELLANEOUS EXECUTIVE COMMISSIONS

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$81,000	.....	.....	\$81,000	\$81,000	Environmental Quality			
147,900	.....	.....	147,900	147,900	Interstate Sanitation Commission			
					Air Pollution Control	\$85,000	\$90,000	\$87,000
					Water Quality	152,700	169,000	163,000
330,100	.....	.....	330,100	330,100	Delaware River Basin Commission			
					Water Supply Management	346,600	367,700	367,700
\$559,000	.....	.....	\$559,000	\$559,000	Sub-Total	\$584,300	\$626,700	\$617,700
					State Highway Facilities			
\$1,524,618	\$34,599	\$53,954	\$1,613,171	\$1,316,046	Delaware River Joint Toll Bridge			
					Commission	\$1,834,734	\$2,142,570	\$1,857,970
\$1,524,618	\$34,599	\$53,954	\$1,613,171	\$1,316,046	Sub-Total	\$1,834,734	\$2,142,570	\$1,857,970
					Governmental Review and Oversight			
\$103,000	\$3,146	.....	\$106,146	\$98,683	New Jersey Commission on Capital			
					Budgeting and Planning	\$103,000	\$135,991	\$115,000
\$103,000	\$3,146	.....	\$106,146	\$98,683	Sub-Total	\$103,000	\$135,991	\$115,000
\$2,186,618	\$37,745	\$53,954	\$2,278,317	\$1,973,729	Total Appropriation, Miscella- neous Executive Commissions	\$2,522,034	\$2,905,261	\$2,590,670

90. MISCELLANEOUS EXECUTIVE COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9130. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM DESCRIPTION

The Interstate Sanitation Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19-1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. The District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air

quality control region. The Commission does not have air pollution abatement enforcement powers.

Program Classifications

03. Air Pollution—The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.
04. Water Quality—The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This program plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting of training programs for sewage treatment plant operating personnel and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recommended
\$81,000			\$81,000	\$81,000	Air Pollution	03	\$85,000	\$90,000	\$87,000
147,900			147,900	147,900	Water Quality	04	152,700	169,000	163,000
\$228,900			\$228,900	\$228,900	Total Appropriation		\$237,700	\$259,000	\$250,000
<i>Distribution by Object</i>									
<i>Special Purpose—</i>									
\$81,000			\$81,000	\$81,000	New Jersey share of air pollution costs (45%)	03	\$85,000	\$90,000	\$87,000
147,900			147,900	147,900	New Jersey share of water quality costs (45%)	04	152,700	169,000	163,000
\$228,900			\$228,900	\$228,900	Total Special Purpose		\$237,700	\$259,000	\$250,000

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of all water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM DESCRIPTION

The Delaware River Basin Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. The appropriation recommended below represents New Jersey's share of the Commission's budget.

Program Classification

02. Water Supply Management—The Commission develops and effectuates plans, policies and projects based upon a comprehensive plan for the immediate and long-range development and use of the water resources of the Basin. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the States and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollu-

90. MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

9140. DELAWARE RIVER BASIN COMMISSION

tion and abate existing pollution. It may invoke as complainant the power and jurisdiction of water pollution abatement agencies of the signatory parties. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction. It has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and

operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power.

Environmental management is performed by the Environmental Unit of the Commission in order to facilitate interaction with the existing DRBC programs. The Unit assists present Commission programs in viewing environmental problems more comprehensively with respect to improving overall environmental quality within the Basin.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$330,100			\$330,100	\$330,100	Water Supply Management	02	\$346,600	\$367,700	\$367,700
\$330,100			\$330,100	\$330,100	Total Appropriation		\$346,600	\$367,700	\$367,700
					Distribution by Object				
					Special Purpose—				
\$330,100			\$330,100	\$330,100	Expenses of Commission	02	\$346,600	\$367,700	\$367,700
\$330,100			\$330,100	\$330,100	Total Special Purpose		\$346,600	\$367,700	\$367,700
OTHER RELATED APPROPRIATIONS									
Capital Construction									
					Water Supply Management	02	\$12,000	\$2,000	\$2,000
					Total Capital Construction		\$12,000	\$2,000	\$2,000
\$330,100			\$330,100	\$330,100	Total General Fund		\$358,600	\$369,700	\$369,700
\$330,100			\$330,100	\$330,100	Grand Total		\$358,600	\$369,700	\$369,700

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

OBJECTIVES

1. To operate and maintain the free bridges and their approaches.
2. To protect Commission property and the public using the free bridges.

PROGRAM DESCRIPTION

This Commission was created (RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed six toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York State Line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware. This budget is for the free bridges only.

Program Classification

07. Delaware River Joint Toll Bridge Commission—Maintains the bridges and their approaches in a safe and orderly condition; conducts yearly inspections on some of the bridges and twice a year on other bridges to ensure that the bridges are in a safe operating condition; increases public safety and convenience through snow and ice control programs.

EVALUATION DATA

Vehicular traffic
Overweight trucks refused passage

Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
41,416,204	39,282,154	42,150,000	42,300,000	42,300,000
2,036	2,052

POSITION DATA

Budgeted Positions

68	71	71	71	71
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90. MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$1,524,618	\$34,599	\$53,954	\$1,613,171	\$1,316,046	Delaware River Joint Toll Bridge Commission	07	\$1,834,734	\$2,142,570	\$1,857,970
\$1,524,618	\$34,599	\$53,954	\$1,613,171	\$1,316,046	Total Appropriation¹		\$1,834,734	\$2,142,570	\$1,857,970
<i>Distribution by Object</i>									
<i>Personal Services—</i>									
\$862,478)		\$53,954	\$948,222	\$945,700	Salaries and wages		\$1,032,759	\$1,168,120	\$1,072,120
31,790)					New positions				
\$894,268		\$53,954	\$948,222	\$945,700	<i>Total Personal Services</i>		² \$1,032,759	\$1,168,120	\$1,072,120
\$48,800		\$6,700	\$55,500	\$55,386	Materials and Supplies		\$54,400	\$68,800	\$66,800
\$256,400		—\$28,900	\$227,500	\$194,252	Services Other Than Personal		\$237,000	\$212,700	\$212,700
\$26,000		\$4,000	\$30,000	\$29,993	Maintenance and Fixed Charges ...		\$33,000	\$39,000	\$35,000
<i>Special Purpose—</i>									
		\$15,000	\$15,000	\$15,000	Other Special Purpose	07	\$29,775	\$29,775	\$29,775
		\$15,000	\$15,000	\$15,000	<i>Total Special Purpose</i>		\$29,775	\$29,775	\$29,775
\$299,150	\$34,599	\$3,200	\$336,949	\$75,715	Additions, Improvements and Equipment		\$447,800	\$624,175	\$441,575

¹ Reflects gross appropriation—State of Pennsylvania reimburses New Jersey for 50% of appropriation.

² Includes allocation of \$61,279 for 1980-81 salary program, for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

OBJECTIVE

To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

Program Classification

08. New Jersey Commission on Capital Budgeting and Planning—
The Commission is responsible for the yearly preparation of the State Capital Improvement Plan consisting of a detailed

list of all capital projects recommended to be undertaken or continued for the next three fiscal years, forecasts as to capital requirements of State agencies for four fiscal years following, a schedule of recommended appropriations from bond funds and review of current capital projects. The Commission is also responsible for the review of any legislation concerning capital appropriations or indebtedness of the State. In addition, the Commission prepares recommendations concerning maintenance of physical properties and equipment of State agencies.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$103,000	\$3,146		\$106,146	\$98,683	New Jersey Commission on Capital Budgeting and Planning	08	\$103,000	\$135,991	\$115,000
\$103,000	\$3,146		\$106,146	\$98,683	Total Appropriation		\$103,000	\$135,991	\$115,000
<i>Distribution by Object</i>									
<i>Special Purpose—</i>									
\$103,000	\$3,146		\$106,146	\$98,683	Expenses of Commission	08	\$103,000	\$135,991	\$115,000
\$103,000	\$3,146		\$106,146	\$98,683	<i>Total Special Purpose</i>		\$103,000	\$135,991	\$115,000
OTHER RELATED APPROPRIATIONS									
All Other Funds									
	\$9,782		\$9,782		New Jersey Commission on Capital Budgeting and Planning	08			
	\$9,782		\$9,782		<i>Total All Other Funds</i>				
\$103,000	\$12,928		\$115,928	\$98,683	<i>Grand Total</i>		\$103,000	\$135,991	\$115,000

INTER-DEPARTMENTAL ACCOUNTS

SUMMARY

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
\$22,255,061	\$315,339	.....	\$22,570,400	\$22,455,920	General Government Services		
775,000	1,620,629	.....	2,395,629	557,260	\$24,852,871	\$41,000,000	\$33,500,000
239,107,403	.....	\$250,000	239,357,403	237,287,712	700,000	908,000	908,000
9,570,000	1,277	8,997,202	574,075	.....	287,169,001	311,806,500	308,306,500
56,000,000	.....	51,604,280	4,395,720	2,732,190	1,800,000	2,100,000	2,100,000
					2,510,000	83,000,000	83,000,000
\$327,707,464	\$1,937,245	\$60,351,482	\$269,293,227	\$263,033,082	Total Appropriation, Inter- Departmental Accounts		
					\$317,031,872	\$438,814,500	\$427,814,500

94. INTER-DEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

Program Classifications

01. Property Rentals—Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies whose operations are financed from the General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation. Amounts shown for Health-Agriculture Building, Education Building and Cultural Center represent the annual payments required to amortize the cost of the buildings, under the terms of contracts with the Public Employees' Retirement System and the Teachers' Pension and Annuity Fund.
02. Insurance and Other Services—Provides funds to cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State does not carry insurance, and to cover the premium for the State's Excess Liability Insurance Master Policy.
03. Employee Benefits—Provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; premium for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); State's share of Social Security Tax (C43:22-1 et seq.); Pension Increase Act (C3:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and pension and the non-contributory group life insurance premium contributions to be made by the State on behalf of those members of the

Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits premiums for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the College of Medicine and Dentistry of New Jersey; Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of this State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the unemployment compensation law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a \$3.50 co-payment charge for each eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. State Contingency Fund—Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including worker's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.
05. Salary and Other Benefits—Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (X) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp. Requested	Recom- mended
\$22,255,061	\$315,339	.....	\$22,570,400	\$22,455,920	Property Rentals	01	\$24,852,871	\$41,000,000
775,000	1,620,629	.....	2,395,629	557,260	Insurance and Other Services	02	700,000	908,000
\$23,030,061	\$1,935,968	.....	\$24,966,029	\$23,013,180	Total Appropriation		\$25,552,871	\$41,908,000
								\$34,408,000

94. INTER-DEPARTMENTAL ACCOUNTS—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
Services Other Than Personal—								
Rent:								
\$31,004,518	\$64,413		\$31,068,931	\$29,835,502		\$37,475,505	\$57,561,885	\$40,061,885
664,500			664,500	664,500		664,500	664,500	664,500
332,355			332,355	332,355		332,355	332,355	332,355
541,260			541,260	541,260		541,260	541,260	541,260
							5,900,000	5,900,000
\$32,542,633	\$64,413		\$32,607,046	\$31,373,617		\$39,013,620	\$65,000,000	\$47,500,000
<i>Less:</i>								
Direct charges and charges to Non-State fund sources						\$14,160,749	\$24,000,000	\$14,000,000
\$10,287,572			\$10,287,572	\$9,142,223				
<i>Special Purpose—</i>								
	\$250,926		\$250,926	\$224,526	01			
\$700,000		—\$697,000	3,000	3,000				
	1,620,629	697,000	2,317,629	554,260	02	\$700,000	\$700,000	\$700,000
					02			
75,000			75,000		02		208,000	208,000
\$775,000	\$1,871,555		\$2,646,555	\$781,786		\$700,000	\$908,000	\$908,000

It is recommended that of the amount hereinabove for Property rentals, so much as is necessary be used for offices, rent, telephones, answering services, furniture and office equipment for district offices of members of the Legislature; provided, however, that the rental of office space for a district office not be in any facility in which the legislator has any proprietary interest; provided, further, however, that the sum not be used to provide remuneration to any members of the Legislature; and provided, further, however, that the expenditure be in accordance with joint rules established by the President of the Senate and the Speaker of the General Assembly.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to Non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, and except as hereinafter provided, no lease for the rent of any office or building shall be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President pro tem of the Senate and the Speaker of the General Assembly.

It is further recommended that the unexpended balance as of June 30, 1981 in the Tort Claims Liability Fund account (C59:12-1) be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims (C59:12-1), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund (C59:12-1) be available for the payment of direct costs of outside legal and investigative services related to the investigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1981 in the Inter-departmental accounts for automobile insurance be appropriated as a reserve for payment of retroactive premiums, or for reallocation to departments based on loss experience.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

94. INTER-DEPARTMENTAL ACCOUNTS—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Heath Act pensioners	10	10	10	10	10
Veterans' Act pensioners	26	26	26	26	26
Special Act pensioners	3	3	3	3	3
Widows of Governors	2	2	2	2	2
Judicial Retirement System					
Assets	\$19,224,944	\$22,239,245	\$25,500,000	\$29,000,000	\$29,000,000
Active members	291	295	300	300	300
Pensioners	170	182	190	195	195
Annual pensions	\$3,754,869	\$4,355,852	\$5,100,000	\$6,000,000	\$6,000,000
Prison Officers' Pension Fund					
Assets	\$185,187	\$207,071	\$200,000	\$200,000	\$200,000
Active members	135	118	85	70	70
Pensioners	348	358	370	385	385
Public Employees' Retirement System					
Assets	\$1,922,217,000	\$2,173,770,226	\$2,450,000,000	\$2,750,000,000	\$2,750,000,000
Active members	200,600	205,053	209,500	214,000	214,000
State	65,338	67,112	68,500	70,000	70,000
Local	135,262	137,941	141,000	144,000	144,000
Pensioners	32,025	35,185	38,000	40,500	40,500
Annual pensions	\$99,220,252	\$114,408,924	\$130,000,000	\$146,000,000	\$146,000,000
Lump sum death benefits	\$29,617,654	\$18,873,490	\$25,000,000	\$25,000,000	\$25,000,000
State Police Retirement System					
Assets	\$112,459,920	\$126,442,190	\$140,000,000	\$150,000,000	\$150,000,000
Active members	2,018	2,083	2,150	2,200	2,200
Pensioners	585	618	650	675	675
Annual pensions	\$5,104,543	\$5,837,380	\$6,800,000	\$7,800,000	\$7,800,000
Health Benefits Fund					
Covered employees	283,901	275,792	275,000	274,000	274,000
State	82,002	87,367	90,000	92,000	92,000
Local	201,899	188,425	185,000	182,000	182,000
Alternate Benefit Programs					
Participating employees	9,401	9,455	9,500	9,500	9,500

APPROPRIATION DATA

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$239,107,403		\$250,000	\$239,357,403	\$237,287,712	PROGRAM CLASSIFICATION			
					Employee Benefits	03 \$287,169,001	\$311,806,500	\$308,306,500
\$239,107,403		\$250,000	\$239,357,403	\$237,287,712	Total Appropriation ...	\$287,169,001	\$311,806,500	\$308,306,500
<i>Distribution by Object</i>								
Personal Services—								
\$50,000			\$50,000	\$37,814	Heath Act	\$50,000	\$50,000	\$50,000
100,000			100,000	96,365	Veterans' Act	100,000	100,000	100,000
8,500			8,500	8,303	Miscellaneous special acts ...	8,500	8,500	8,500
8,000			8,000	8,000	Annuity for Governors' widows	8,000	8,000	8,000
5,390,878			5,390,878	5,390,878	Judicial Retirement System ...	5,248,231	5,600,000	5,600,000
1,800,000			1,800,000	1,740,570	Prison Officers Pension Fund	1,850,000	2,100,000	2,100,000
54,992,737			54,992,737	54,992,737	Public Employees' Retirement System	\$70,807,429	\$78,000,000	\$78,000,000
					Premiums for non-contributory insurance			
70,250,000	—\$705,609		69,544,391	69,058,508	Social security tax	90,172,943	88,900,000	88,900,000
7,151,852			7,151,852	7,151,852	State Police Retirement System	6,143,206	6,800,000	6,800,000
					Premium for non-contributory insurance—State Police			
3,500,000			3,500,000	3,374,599	Dental care program, shared cost	4,000,000	4,700,000	4,700,000
53,000,000			53,000,000	52,189,742	State employees' health benefits	57,518,802	64,800,000	64,800,000
5,100,000			5,100,000	4,926,505	Prescription drug program ...	5,700,000	6,500,000	5,500,000
11,500,000	125,093		11,625,093	11,625,093	Pension Adjustment Act	16,000,000	22,000,000	22,000,000
15,500,000			15,500,000	15,106,488	Employer contributions, alternate benefit program ...	19,500,000	19,000,000	19,000,000

94. INTER-DEPARTMENTAL ACCOUNTS—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 9410. EMPLOYEE BENEFITS

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	1982 Requested	1982 Recommended
\$3,005,436			\$3,005,436	\$3,005,436	Pension and insurance contributions payable to Teachers' Pension and Annuity Fund for higher education and State employee members . . .	\$2,921,890	\$3,300,000	\$3,300,000
4,000,000		\$407	4,000,407	4,000,407	Unemployment insurance—Employer liability	2,000,000	4,000,000	4,000,000
		250,000	250,000	250,000	Temporary disability insurance	640,000	640,000	640,000
3,750,000		250,109	4,000,109	4,000,109	Police and Firemen's Retirement System (C43:16A-1)	4,500,000	5,000,000	5,000,000
		330,000	330,000	324,306	Vision care		300,000	300,000
\$239,107,403		\$250,000	\$239,357,403	\$237,287,712	<i>Sub-Total</i>	\$287,169,001	\$311,806,500	\$310,806,500
					<i>Less:</i>			
					<i>FICA sick leave exclusion program</i>			<i>—2,500,000</i>
\$239,107,403		\$250,000	\$239,357,403	\$237,287,712	<i>Total Personal Services</i>	\$287,169,001	\$311,806,500	\$308,306,500
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
	{ \$8,492,084 r18,759,534 }		\$27,251,618	\$13,980,776	Employee Benefits	\$21,000,000	\$22,000,000	\$22,000,000
	\$27,251,618		\$27,251,618	\$13,980,776	<i>Total All Other Funds</i>	\$21,000,000	\$22,000,000	\$22,000,000
\$239,107,403	\$27,251,618	\$250,000	\$266,609,021	\$251,268,488	<i>Grand Total</i>	\$308,169,001	\$333,806,500	\$330,306,500

It is recommended that, of the sum hereinabove, upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided, further, that this not apply to any widow receiving a pension granted under RS 43:8-2, and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

It is further recommended that any adjustment which may be required for payment of Premium for non-contributory insurance result in a contra-adjustment in the payment of the normal contribution for the Public Employees' Retirement System.

It is further recommended that any adjustment which may be required for payment of Premium for non-contributory insurance result in a contra-adjustment in the payment of the normal contribution for the State Police Retirement System.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the Various retirement systems be paid to the system not later than June 30, 1982 in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments, computed from the period beginning July 1, 1981 through the date of such payment.

It is further recommended that any such additional sums as may be required for Social security tax, Unemployment compensation liability and/or State employees' health benefits be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the various retirement systems be appropriated from investment earnings.

It is further recommended that the amount hereinabove for Prescription drug program be based upon a co-payment of \$3.50 for each eligible prescription.

94. INTER-DEPARTMENTAL ACCOUNTS—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

APPROPRIATION DATA

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$9,570,000	\$1,277	\$8,997,202	\$574,075	.....	04	\$1,800,000	\$2,100,000	\$2,100,000
\$9,570,000	\$1,277	\$8,997,202	\$574,075	.....		\$1,800,000	\$2,100,000	\$2,100,000
State Contingency Fund								
Total Appropriation						\$1,800,000	\$2,100,000	\$2,100,000
<i>Distribution by Object</i>								
<i>Special Purpose—</i>								
\$300,000	.....	\$44,000	\$256,000	.....			
To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided, however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.					04	\$300,000	\$300,000	\$300,000
2,000,000	.....	1,866,000	134,000	.....			
To the Director of the Division of Budget and Accounting, for allotment, as required, to meet contingencies, including increases in the price of fuel and food and other commodities and services beyond those anticipated. .					04	1,300,000	1,300,000	1,300,000
5,670,000	.....	5,670,000	.....	.....		
To the Director of the Division of Budget and Accounting, for allotment, as required, to meet contingencies arising from increases in the price of fuel and utilities beyond that anticipated.					04	.....	.....	.....
300,000	.....	300,000	.....	.....		
To the Director of the Division of Budget and Accounting, for allotment, as required, to the various agencies, to compensate employees for authorized overtime under the regulations promulgated by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting, or their designated representatives.					04	.....	.....	.....
250,000	\$1,277	250,745	532	.....			
To the Director of the Division of Budget and Accounting, for allotment to the various departments and agencies who make application for and demonstrate the need for seed money to implement cost saving processes or other productivity improvements.					04	50,000	50,000	50,000
900,000	.....	770,536	129,464	.....			
To the Director of the Division of Budget and Accounting, for allotment, as required, to the several departments, to cover additional systems development and programming costs to conform agency accounting systems to the Central appropriation, revenue accounting and budget systems					04	.....	.....	.....

94. INTER-DEPARTMENTAL ACCOUNTS—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

Year Ending June 30, 1980					Ref. Key	1981	Year Ending June 30, 1982		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
\$150,000	.....	— \$95,921	\$54,079	.....	To the Director of the Division of Budget and Accounting, for allotment to the various departments or agencies to pay compensation awards allowed State employees	04	\$150,000	\$150,000	\$150,000
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for payment to the Emergency Services Fund as a restoration of amounts withdrawn for emergencies.	04	.....	300,000	300,000
\$9,570,000	\$1,277	\$8,997,202	\$574,075	.....	Total Special Purpose		\$1,800,000	\$2,100,000	\$2,100,000

It is further recommended that balances resulting from the implementation of costs saving process or other productivity improvements be transferred to the productivity improvements account as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that revenue in excess of that anticipated resulting from the implementation of a revenue producing improvement be appropriated as determined by the Director of the Division of Budget and Accounting for other productivity improvements.

It is further recommended that the unexpended balance as of June 30, 1981 in the account for the development of the Central appropriation revenue, accounting and budget systems be appropriated for the same purpose.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY AND OTHER BENEFITS

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
\$56,000,000	\$51,604,280	\$4,395,720	\$2,732,190	Salary and Other Benefits	05	\$2,510,000	\$83,000,000	\$83,000,000
<u>\$56,000,000</u>	<u>.....</u>	<u>\$51,604,280</u>	<u>\$4,395,720</u>	<u>\$2,732,190</u>	Total Appropriation		<u>\$2,510,000</u>	<u>\$83,000,000</u>	<u>\$83,000,000</u>
					<i>Distribution by Object</i>				
					Special Purpose—				
					To the Director of the Division of Budget and Accounting for allotment to the various agencies for lump sum payments to eligible retired employees for earned and unused accumulated sick leave (C11:14-9 et seq.)				
\$45,000,000 } \$11,000,000 }	\$2,800,000	\$2,800,000	\$2,732,190		05	\$2,500,000	\$3,000,000	\$3,000,000
					To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits resulting from negotiated contractual agreements with various employee organizations and the costs of salary and other benefits for those employees not covered by a negotiated contractual agreement with any employee organization				
\$56,000,000	\$51,604,280	\$4,395,720	\$2,732,190		05	52,842,610	80,000,000	80,000,000
					<i>Sub-Total</i>				
					<i>Less:</i>				
					<i>Tentative allocation for Salary and Other Benefits</i>				
\$56,000,000	\$51,604,280	\$4,395,720	\$2,732,190	<i>Total Special Purpose</i>		<u>\$2,510,000</u>	<u>\$83,000,000</u>	<u>\$83,000,000</u>
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94. INTER-DEPARTMENTAL ACCOUNTS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY AND OTHER BENEFITS

It is recommended that the amount for Salary and other benefits hereinabove be subject to rules and regulations established by the State Treasurer, the President of the Civil Service Commission and the Director of the Division of Budget and Accounting; provided, however, that any salary adjustment which may be authorized be made effective at the beginning of the bi-weekly pay period nearest July 1, 1981 or thereafter, as the State Treasurer, the President of the Civil Service Commission and the Director of the Division of Budget and Accounting determine.

It is further recommended that the cash salary rate which may be paid to any employee shall not be increased to a salary rate which exceeds \$500 less than the cash salary rate provided by law for the respective department head, including employees of the College of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology and the State Colleges; except that the rates of pay of administrators and medical faculty at the College of Medicine and Dentistry of New Jersey; of licensed medical doctors in other State agencies; the President of Rutgers, The State University and the President of the New Jersey Institute of Technology, may be increased above the department head's salary rate with the approval of the President of the Civil Service Commission and the Director of the Division of Budget and Accounting. With respect to salary adjustments for the College of Medicine and Dentistry of New Jersey, recommendations for such salary adjustment shall be in accordance with criteria promulgated by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that no salary range or rate of pay be increased or salary adjustment paid in any State department, agency, commission or higher education institution without the approval of the President of the Civil Service Commission and the Director of the Division of Budget and Accounting; provided, however, that any sums appropriated to the several departments for salaries be made available for salary adjustment therein, arising from various exigencies of the State service as the President of the Civil Service Commission and the Director of the Division of Budget and Accounting shall determine. Salary increase or adjustment information shall be transmitted to the Legislative Budget Officer upon the effective date of such proposal. Nothing herein shall be construed as applicable to the unclassified personnel of the Legislative Branch.

It is further recommended that the classification, compensation, promotion and salary administration program plans of Rutgers, The State University; the New Jersey Institute of Technology and the College of Medicine and Dentistry of New Jersey be maintained and amended as required, in accordance with standards and guidelines established by the President of the Civil Service Commission, and approved by the Director of the Division of Budget and Accounting, subject to audit by the Department of Civil Service. Information copies of such program plans as hereinabove described shall be forwarded to the Legislative Budget Officer upon promulgation of such plans.

It is further recommended that any sums appropriated for salaries be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the College of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the New Jersey Institute of Technology, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

It is further recommended that each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or Non-State Fund sources, be entitled to such salary payments which may be authorized which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal government or Non-State Fund sources consent thereto and pay the cost thereof; and provided, further, the funds required therefor are hereby appropriated subject to the approval of the Director of the Division of Budget and Accounting.

THE JUDICIARY

SUMMARY BY PROGRAM

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$1,244,758	\$57,315	\$369,280	\$1,671,353	\$1,458,315	Judicial Services			
16,587,785	267,788	50,150	16,905,723	16,824,410	Supreme Court	\$1,457,324	\$2,055,198	\$1,804,016
1,411,125	41,849	—319,055	1,133,919	979,129	Superior Court	18,253,431	20,832,742	19,610,023
4,354,329	20,037	568,582	4,942,948	4,907,299	Tax Court	1,093,991	1,510,761	1,356,192
2,966,427	308,562	741,396	4,016,385	3,961,774	Official Court Reporters	5,149,971	6,005,699	5,457,896
830,180	33,529	8,450	872,159	844,994	General Support Services	3,257,145	6,404,996	4,304,609
105,162	11,918	—48,400	68,680	67,201	Legal Services	910,262	1,075,005	1,015,505
947,168	174,612	—135,468	986,312	974,912	Probation Services	133,959	171,767	158,167
					Management and Administrative Services	1,098,234	1,696,054	1,341,248
\$28,446,934	\$915,610	\$1,234,935	\$30,597,479	\$30,018,034	Total Appropriation, The Judiciary	\$31,354,317	\$39,752,222	\$35,047,656

98. THE JUDICIARY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

15. JUDICIAL SERVICES

OBJECTIVES

1. To determine fairly and expeditiously cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out his constitutional responsibility as the administrative head of the entire court system and to provide services to the Judiciary.
3. To provide direct support for the operation of Judicial system throughout the State.

Program Classifications

01. Supreme Court—The Supreme Court consists of seven members appointed by the Governor, with the advice and consent of the Senate. This is the court of final appeal. Pursuant to Article VI, Section V of the State Constitution, appeals may be taken in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or this State; in causes where there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such causes as may be provided by law.
02. Superior Court—This Court is divided into three Divisions, pursuant to Article VI, Section III of the State Constitution: the Appellate Division which hears appeals from the Law and Chancery Divisions of the Superior Court, the County District Courts, the Juvenile and Domestic Relations Courts, the Tax Court and State administrative agencies; the Chancery Division which hears general equity, matrimonial and probate matters; the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs.

The County Courts provide the following functions: (a) 21 Juvenile and Domestic Relations Courts have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters and adoptions; (b) 21 County District Courts have jurisdiction over contract and negligence cases involving less than \$3,000, landlord-tenant matters, small claims and concurrent criminal jurisdiction with the Municipal Courts; and (c) 21 Surrogate Courts have quasi-judicial responsibility for the administration of estates and serve as clerks of the Superior Court which has jurisdiction over contested probate matters.

03. Tax Court—Has jurisdiction to hear and determine all tax appeals of taxpayers and taxing districts from local assessments, railroad assessments levied by the State, franchise taxes of miscellaneous corporations, sales tax, gross receipts and all other taxes levied by the State, and hears appeals on homestead rebates from denials issued by the Director of the Division of Taxation. It also hears appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing the costs of county government. The Small Claims Division has jurisdiction over cases less than \$2,000, exclusive of interest and penalties. The judgment in the Small Claims Division may include orders to correct an assessment roll or a tax roll, or both; modify or cancel an assessment; pay or allow a refund and take such other action as may be necessary to effectuate the judgment. Appeals may be taken to the Appellate Division of the Superior Court.
06. Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.
07. General Support Services—Includes the Office of Foreclosure, which assists judges in the Chancery Division by processing matrimonial cases, uncontested foreclosure cases and court orders involving payments into and out of court; the Board of Bar Examiners which assists the Supreme Court in the exercise of its constitutional authority over the admission and discipline of attorneys; and other services that benefit the entire court system, such as the publication of court opinions and conducting training seminars and conferences.
08. Legal Services—Prepares memoranda, carries out special procedural studies, monitors routine court administrative operations, prepares draft legislation and court rules, provides staff assistance to court committees and handles complaints concerning any phase of the court system.
09. Probation Services—Provides competent probation and related services to courts at all levels by fixing standards and exercising general supervision and by conducting recruitment and training programs for probation personnel, and administers the Interstate Compact involving the transfer of probationers between New Jersey and other states.
99. Management and Administrative Services—Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll, information systems (statistics) and consulting services to the several counties and municipalities in these areas.

EVALUATION DATA

Court Year—September 1 to August 31

Supreme Court

Appeals

Added	214	232	235	240	.....
Disposed	243	223	240	250	.....
Pending August 31	122	131	126	116	.....
Certifications added	931	979	1,000	1,050	.....
Motions added	1,348	1,353	1,400	1,450	.....
Disciplinary proceedings added	84	57	60	60	.....

Superior Court

Appellate Division

Appeals

Added	4,774	5,054	5,250	5,350	.....
Disposed	5,622	5,400	5,400	5,450	.....
Pending August 31	5,380	5,034	4,884	4,784	.....
Motions added	9,074	8,224	8,500	8,650	.....

Chancery and Law Divisions

County Courts (Law and Probate Divisions)

Law

Added	44,688	48,065	50,000	55,000	.....
Disposed	41,353	47,025	50,000	53,000	.....
Pending August 31	58,759	59,799	59,799	61,799	.....

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Supreme Court					
Appeals					
Added	214	232	235	240	.....
Disposed	243	223	240	250	.....
Pending August 31	122	131	126	116	.....
Certifications added	931	979	1,000	1,050	.....
Motions added	1,348	1,353	1,400	1,450	.....
Disciplinary proceedings added	84	57	60	60	.....
Superior Court					
Appellate Division					
Appeals					
Added	4,774	5,054	5,250	5,350	.....
Disposed	5,622	5,400	5,400	5,450	.....
Pending August 31	5,380	5,034	4,884	4,784	.....
Motions added	9,074	8,224	8,500	8,650	.....
Chancery and Law Divisions					
County Courts (Law and Probate Divisions)					
Law					
Added	44,688	48,065	50,000	55,000	.....
Disposed	41,353	47,025	50,000	53,000	.....
Pending August 31	58,759	59,799	59,799	61,799	.....

98. THE JUDICIARY—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Matrimonial					
Added	25,609	24,849	27,300	30,000	.....
Disposed	26,275	26,466	28,300	30,000	.....
Pending August 31	7,272	5,655	4,655	4,655	.....
Criminal					
Added	22,198	22,980	22,000	22,000	.....
Disposed	24,256	23,166	22,000	22,000	.....
Pending August 31	29,495	29,309	29,309	29,309	.....
All Other					
Added	7,808	7,884	8,055	8,150	.....
Disposed	7,431	7,921	7,355	7,850	.....
Pending August 31	4,140	4,103	4,803	5,103	.....
County District Courts					
Added	331,672	353,917	365,000	380,000	.....
Disposed	324,656	365,721	360,000	350,000	.....
Pending August 31	58,503	46,699	51,699	81,699	.....
Juvenile and Domestic Relations Courts					
Added	189,543	185,611	210,000	220,000	.....
Disposed	189,133	188,364	212,000	214,000	.....
Pending August 31	23,119	20,366	18,366	24,366	.....
Surrogate Courts					
Letters of administration disposed	139,125	143,040	145,000	145,000	.....
Municipal Courts					
Complaints heard					
Moving traffic	381,245	370,665	390,000	400,000	.....
Parking	114,941	87,705	100,000	75,000	.....
Other offenses	224,503	220,817	222,000	225,000	.....
Violation Bureau Cases					
Moving traffic	791,289	804,113	950,000	1,025,000	.....
Parking	1,876,927	1,771,658	1,750,000	1,725,000	.....
Other offenses	23,692	19,473	20,000	19,000	.....
Probate Section					
Wills, administration and inventories indexed	32,151	33,506	34,800	36,000	.....
Accounts audited	340	225	240	260	.....
Adoption judgments	2,005	2,440	2,700	3,000	.....
Microfilm and Vaults Section					
Papers processed and filmed	4,696,144	4,917,739	5,000,000	5,000,000	.....
New Superior Court case files	110,964	121,046	131,000	145,000	.....
Lower courts and agency judgments	43,555	59,075	67,000	80,000	.....
Taxed Costs and Execution Section					
Execution and writs used	13,250	14,693	15,000	15,500	.....
Bills of costs prepared	2,410	2,755	3,000	3,200	.....
Records Section					
Cases processed					
Complaints	105,214	116,139	127,750	140,525	.....
Letters of administration, etc.	947	538	500	500	.....
Certificates of administration	3,240	1,676	1,600	1,600	.....
Copies of papers produced	442,000	374,643	450,000	500,000	.....
Finance Section					
Vouchers prepared	317,675	335,890	360,000	385,000	.....
Deposits for security costs	1,159	1,486	1,600	1,725	.....
Attorneys' accounts maintained	1,225	1,105	1,480	1,500	.....
Judgment and Search Section					
Indexing and Docketing					
Judgments	60,004	70,973	80,000	90,000	.....
Recording of satisfactions, assignments, releases, etc.	23,201	23,114	25,000	27,000	.....
Tax Court					
Local Appeals					
Filed	8,094	6,122	6,000	6,000	.....
Closed	8,464	9,284	14,000	12,000	.....
Pending	23,663	20,501	12,501	6,501	.....
State Appeals					
Filed	3,339	777	1,000	1,000	.....
Closed	1,887	2,264	1,000	1,000	.....
Pending	2,337	850	850	850	.....

98. THE JUDICIARY—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982				
Official Court Reporters									
Reporters	199	200	199	233					
Per diem reporters	70	70	70	50					
Sound Recording Installations									
District Courts	34	34	40	40					
Juvenile and domestic relations courts	37	35	40	40					
Municipal Courts	528	529	529	529					
General Support Services									
In-Service Training Attendance									
Judges	1,050	1,090	1,125	1,175					
Probation officers	1,224	1,248	1,248	1,300					
Probation support staff	1,335	1,445	1,445	1,500					
Municipal court clerks	528	527	528	528					
Foreclosure									
Matrimonial actions	29,402	30,784	32,500	34,000					
Foreclosures	6,934	7,080	7,200	7,500					
Payments out of court	1,199	1,233	1,400	1,500					
Candidates for Bar admission examined	2,034	2,156	2,250	2,375					
POSITION DATA									
Budgeted Positions	1,183	1,219	1,216	1,355	1,242				
Supreme Court	50	49	52	53	53				
Superior Court	679	685	684	705	683				
Tax Court	30	66	47	57	56				
Official Court Reporters	190	190	199	233	199				
General Support Services	113	113	117	159	128				
Legal Services	44	43	44	44	42				
Probation Services	5	5	5	6	6				
Management and Administrative Services	72	68	68	88	75				
Authorized Positions	44	44	48	82	82				
Total Positions	1,227	1,263	1,264	1,437	1,324				
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	1982 Requested	1982 Recom- mended
\$1,244,758	\$57,315	\$369,280	\$1,671,353	\$1,458,315	Supreme Court	01	\$1,457,324	\$2,055,198	\$1,804,016
16,587,785	267,788	50,150	16,905,723	16,824,410	Superior Court	02	18,253,431	20,832,742	19,610,023
1,411,125	41,849	— 319,055	1,133,919	979,129	Tax Court	03	1,093,991	1,510,761	1,356,192
4,354,329	20,037	568,582	4,942,948	4,907,299	Official Court Reporters	06	5,149,971	6,005,699	5,457,896
2,966,427	308,562	741,396	4,016,385	3,961,774	General Support Services	07	3,257,145	6,404,996	4,304,609
830,180	33,529	8,450	872,159	844,994	Legal Services	08	910,262	1,075,005	1,015,505
105,162	11,918	— 48,400	68,680	67,201	Probation Services	09	133,959	171,767	158,167
947,168	174,612	— 135,468	986,312	974,912	Management and Administrative Services	99	1,098,234	1,696,054	1,341,248
\$28,446,934	\$915,610	\$1,234,935	\$30,597,479	\$30,018,034	Total Appropriation		\$31,354,317	\$39,752,222	\$35,047,656
Distribution by Object									
Personal Services—									
\$58,500		\$14	\$58,514	\$58,500	Chief Justice		\$65,500	\$65,500	\$65,500
336,000		512	336,512	336,430	Associate Justices (6 @ \$63,000)		378,000	378,000	378,000
11,497,000		89,095	11,407,905	11,397,242	Judges (245)		12,579,500	13,796,000	13,365,480
12,974,716		762,835	14,180,695	14,011,124	Salaries and wages		15,009,709	16,310,838	15,876,986
					Positions converted			634,703	
443,144					New positions		115,744	1,380,959	327,192
\$25,309,360		\$674,266	\$25,983,626	\$25,803,296	Total Personal Services	1	\$28,148,453	\$32,566,000	\$30,013,158
\$904,300		\$355,344	\$1,259,644	\$1,137,680	Materials and Supplies		\$1,000,750	\$1,923,850	\$1,360,500
\$1,826,974		\$756,601	\$2,583,575	\$2,531,251	Services Other Than Personal		\$1,846,639	\$4,271,518	\$3,074,698
\$91,600		\$33,922	\$125,522	\$110,321	Maintenance and Fixed Charges ...		\$121,550	\$163,700	\$144,200

98. THE JUDICIARY—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

Year Ending June 30, 1980						Year Ending June 30, 1982			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (B) Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$25,000			\$25,000		Special Purpose—				
					Reimbursement to counties for expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions (NJS 2A:166A-1 et seq.)	02		\$25,000	
		\$121,366	121,366	\$121,214	State Law Enforcement Planning Agency Projects	07	(\$2,900)		²
					New Jersey Criminal Disposition Commission	07		75,000	\$75,000
					Judicial Performance Evaluation Committee	07		120,000	120,000
30,600		— 2,500	28,100	18,536	Compensation awards		35,600	35,600	20,600
		37,463	37,463	35,221	Child Support and Paternity (State share)	07		36,804	35,000
	{ \$763,668 }	— 915,610			Control				
	{ R151,942 }								
\$55,600	\$915,610	— \$759,281	\$211,929	\$174,971	Total Special Purpose		\$35,600	\$292,404	\$250,600
\$259,100		\$174,083	\$433,183	\$260,515	Additions, Improvements and Equipment		\$201,325	\$534,750	\$204,500
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	{ \$304,398 }				General Support Services	07	(\$642,508)	(\$316,685)	²
	{ R275,516 }	\$12,670,590	\$13,250,504	\$12,854,801			8,181,000	\$8,200,000	\$8,200,000
	\$579,914	\$12,670,590	\$13,250,504	\$12,854,801	Total Federal Funds		\$8,181,000	\$8,200,000	\$8,200,000
All Other Funds									
	\$19,110	\$32,681	\$51,791	\$27,532	General Support Services	07			
	\$19,110	\$32,681	\$51,791	\$27,532	Total All Other Funds				
\$28,446,934	\$1,514,634	\$13,938,206	\$43,899,774	\$42,900,367	Grand Total		\$39,535,317	\$47,952,222	\$43,247,656

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court trust fund, Clients' security fund and Board on Trial Attorney Certification for services provided to those funds be appropriated.

¹ Includes allocation of \$929,510 for 1980-81 salary program, for comparison purposes.

² See Law Enforcement Planning in Statewide program 13.

\$1,656,492,713	\$51,650,393	\$2,062,474	\$1,710,205,580	\$1,674,420,550	Grand Total, Direct State Services	\$1,808,408,043	\$2,233,424,834	\$2,019,883,333
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It is further recommended that the total appropriation which is subject to the provisions of PL 1976, c. 67 is authorized to exceed the limitation provided therein by an amount equal to any reduction in the funds received from Federal general revenue sharing.

STATE AID

STATE AID

SUMMARY BY DEPARTMENT

Year Ending June 30, 1980					Executive Branch	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$63,273,470	\$9,189,618	\$15,001	\$72,478,089	\$70,196,233	Department of Community Affairs	\$66,493,883	\$101,056,792	\$77,767,599
926,342,589	857,218	—272,573	926,927,234	913,759,685	Department of Education	920,121,605	905,859,639	811,687,613
1,989,298	694,838	.....	2,684,136	2,157,623	Department of Environmental Protection	3,600,647	6,554,519	4,469,519
12,677,573	445,387	20,000	13,142,960	12,642,748	Department of Health	9,528,160	9,775,129	9,567,839
52,817,852	1,243,472	.....	54,061,324	52,884,070	Department of Higher Education ..	54,638,155	64,725,332	54,622,832
601,639,433	11,542,192	—3,508,502	609,673,123	604,841,353	Department of Human Services ...	665,388,325	864,379,743	774,834,359
307,900	.....	.....	307,900	307,900	Department of Labor and Industry.	1,061,330	.....	.....
325,383	229,489	—19,078	535,794	269,091	Department of Law and Public Safety	110,000	1,055,248	835,135
13,830,888	14,655,456	509,298	28,995,642	21,549,815	Department of Transportation	13,899,407	14,012,814	3,479,831
180,188,399	.....	.....	180,188,399	179,989,157	Department of the Treasury	207,313,743	209,401,359	209,401,359
\$1,853,392,785 \$38,857,670—\$3,255,854 \$1,888,994,601 \$1,858,597,675					Total Appropriation, State Aid	\$1,942,155,255	\$2,176,820,575	\$1,946,666,086

22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

A complete description of the Statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

02. Housing Services—Revolving Housing Development and Demonstration Grant Fund (C52:27D-59 et seq.)—Assists in the production of low and moderate income housing by advancing necessary organizational funds to non-profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The fund also provides grants for demonstration projects designed to develop and improve means of constructing low and moderate income housing.

Relocation Assistance (C52:31B-1)—Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

Neighborhood Preservation (C. 249, PL 1975) provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal and other public and private resources.

03. State and Regional Planning—The Hackensack Meadowlands Development Commission (C13:17-1 et seq.) is responsible for the preservation and physical development of approximately 21,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands District.

04. Local Government Services—Municipal Aid—Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities are required to have a population of over 15,000 with ADC children exceeding 350, publicly financed housing, an equalized tax rate exceeding the State average and an equalized valuation per capita of less than the State average.

Safe and Clean Neighborhoods—Provides assistance to municipalities receiving State municipal aid to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for the citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets.

Rural Aid (C52:27D-162 et seq.)—Provides assistance to small municipalities of dense population and low taxing capacity, recognizing that certain rural municipalities have experienced and are experiencing declining property values, loss of tax ratables, reduced local commerce and increased unemployment.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested 1981
\$2,398,000			\$2,398,000	\$2,348,000	Housing Services	02	\$1,223,000	\$4,845,000
1,655,000	\$43,500		1,698,500	1,698,500	State and Regional Planning	03	1,815,000	8,551,700
54,694,470	9,146,118		63,840,588	63,575,016	Local Government Services	04	59,753,339	80,535,889
36,000			36,000	36,000	Uniform Construction Code	06	36,000	39,600
\$58,783,470	\$9,189,618		\$67,973,088	\$67,657,516	Sub-Total Appropriation		\$62,827,339	\$93,972,189
					Distribution by Object			
					State Aid—			
\$325,000			\$325,000	\$325,000	Revolving housing development and demonstration grant fund	02		\$450,000
1,073,000			1,073,000	1,023,000	Relocation assistance	02	\$1,073,000	1,073,000
1,000,000			1,000,000	1,000,000	Neighborhood Preservation	02	150,000	3,322,000
					Hackensack Meadowlands Development Commission			
					Debt Service	03	\$500,000	
1,190,000	\$43,500		1,233,500	1,233,500	Commission Operations	03	1,300,000	1,746,200
					Municipal Committee	03	15,000	50,000
\$465,000			465,000	465,000	Special capital projects	03		5,605,500
					Food distribution center	03		250,000
					Environmental Center and Complex	03		700,000
					Comprehensive planning	03		200,000
38,989,871					Municipal Aid (C52:27D-178 et seq.)	04	39,729,924	41,078,135
97,475					Municipal Aid payment to:	04		
					Asbury Park		406,080	406,080
					Atlantic City			933,840
					Glassboro			71,280
					Keansburg			118,800
263,499			263,499	263,499	Lakewood			
					Phillipsburg		89,280	
					West Orange			97,475

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
					04	\$54,360		
					04	77,040		
					04	54,000		
	\$8,947,603		\$8,947,603	\$8,947,603				
					04			
					04		\$15,000,000	\$15,000,000
\$12,881,625			12,881,625	12,666,625				
					04	14,578,815	17,803,439	14,578,815
262,000	198,515		460,515	410,197	04	262,000	300,000	
250,000			250,000	249,747	04	250,000	300,000	
1,550,000			1,550,000	1,550,000				
					04	1,550,000	1,550,000	
400,000			400,000	400,000	04	451,840	451,840	451,840
					04	750,000	775,000	
					04	1,500,000	1,500,000	
					04		70,000	70,000
					04		80,000	
36,000			36,000	36,000				
					06	36,000	39,600	39,600
\$58,783,470	\$9,189,618		\$67,973,088	\$67,657,516		\$62,827,339	\$93,972,189	\$74,745,599

It is recommended that of the sum hereinabove for Neighborhood preservation, a sum not to exceed \$250,000 be used for administration and technical assistance of the program.

It is further recommended that the unexpended balance as of June 30, 1981 in the Revolving housing development and demonstration grant fund account, and receipts, be appropriated for the same purpose.

It is further recommended that the sum hereinabove for the Revolving Housing development and demonstration grant fund, a sum not to exceed \$175,000 be used for administration and technical assistance.

It is further recommended that of the sum available in the Revolving Housing Development and Demonstration Grant Fund an amount of \$1,500,000 may be available to the Neighborhood preservation program.

It is further recommended that, notwithstanding the provisions of C52:27D-162 et seq., the amount hereinabove for Aid to depressed rural centers be used to provide State aid under the Depressed rural centers aid act.

It is further recommended that the amount hereinabove for Relocation assistance be available to municipalities qualifying for assistance; provided, however, that each recipient municipality match its grant with an equal amount, except for those municipalities exempted by rules and regulations, promulgated by the Department.

It is further recommended that notwithstanding the provisions of C52:27D-118.1 et seq., the amount hereinabove for Safe and Clean Neighborhoods shall be available to those municipalities qualifying for municipal aid (C52:27D-178) for the purpose of providing walking patrolmen and other neighborhood improvements provided that the amount to be distributed to each municipality shall not exceed the amount of the entitlement for such municipality in calendar year 1980; provided further, that each recipient municipality match its allocation with an equal amount.

It is further recommended that the sum hereinabove for Safe and clean neighborhoods, a sum not do exceed \$40,000 be used for staff services for the Urban strategies unit.

Notwithstanding the provisions of C5:10-6, all funds received by the State from the New Jersey Sports and Exposition Authority shall be deposited in the General Fund and only the amount hereinabove is hereby appropriated for the Hackensack Meadowlands Development Commission, provided, however, that such amounts necessary for the payment of principal and interest for outstanding notes may be appropriated, subject to the approval of the Director of the Division of Budget and Accounting, provided, further, that if receipts are not adequate, the amount hereinabove shall be considered to be a loan from the General Fund and shall be repaid to the General Fund, with interest at the discount rate of the Philadelphia Reserve Bank at the close of the last business day of the month, not to be less than 8% per annum.

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICE PROGRAMS—STATE AID

A complete description of the Statewide program and program classifications, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

05. Human Resources—Economic Opportunity Programs (C52:27D-7)—Provides matching funds to obtain grants from public and private sources to operate innovative human resources development programs for the economically deprived. Funds are provided for legal services to provide representation in civil matters for those unable to afford representation. Grants are also awarded to community action agencies to improve the condition of the disadvantaged through community job development training, learning development and other related projects. Also, funds are used to match the administrative technical assistance grant awarded to the State Office of Economic Opportunity.

Youth Services Program (C52:27D-10)—Assists community groups in developing demonstration projects for disadvantaged youths, ages 14-17; operates in conjunction with remedial education, career opportunity development, guidance and placement services.

Community Development (C52:27D-10)—Supplements the Federal program in approved cities by providing financial and technical assistance. State funds support staff in municipalities to enable them to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize blighted areas.

Office of Hispanic Affairs—Provides financial and supportive services for Federal and foundation funding of innovative projects at the State and local level. Programs developed include special impact projects for assistance to Spanish-speaking organizations, narcotics, addiction control programs, job employment programs and housing renovation projects.

Special Olympics—A Statewide program of sports training and athletic competition for mentally and physically handicapped children and adults. The program is almost wholly administered by volunteers.

08. Programs for the Aging—County Offices on Aging (C40:23-6.38 et seq.)—Provides up to 50% of annual operating costs not to exceed \$20,000 for each county office. The offices are under the general guidance and supervision of the State Division of Aging.

Older Americans Act (State Share)—Provides the 5% State match required under the 1978 amendment to the Older Americans Act.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1981 Adjusted Approp.	Requested	Recommended
\$4,070,000		\$15,001	\$4,085,001	\$2,118,717	Human Resources	05	\$2,345,000	\$5,160,000	\$1,700,000
420,000			420,000	420,000	Programs for the Aging	08	1,321,544	1,924,603	1,322,000
\$4,490,000		\$15,001	\$4,505,001	\$2,538,717	Sub-Total Appropriation		\$3,666,544	\$7,084,603	\$3,022,000
<i>Distribution by Object</i>									
<i>State Aid—</i>									
\$395,000		—\$10,396	\$384,604	\$384,604	Community development	05	\$395,000	\$395,000	
\$2,000,000		— 35,600	1,964,400		Youth in community services	05		2,300,000	1
150,000			150,000	150,000	Recreation for the handicapped	05	150,000	200,000	\$150,000
					Community recreation (State match)	05		15,000	
800,000		— 11,129	788,871	788,871	Economic opportunity programs	05	800,000	1,125,000	800,000
550,000			550,000	548,127	Office of Hispanic Affairs	05	650,000	750,000	650,000
175,000		72,126	247,126	247,115	Special Olympics	05	100,000	125,000	100,000
					Program development	05	100,000	250,000	
					Cultural development for ethnic groups	05	\$150,000		
420,000			420,000	420,000	County offices on aging	08	420,000	420,000	420,000
					Older Americans Act—(State share)	08	901,544	1,504,603	902,000
\$4,490,000		\$15,001	\$4,505,001	\$2,538,717	Total State Aid		\$3,666,544	\$7,084,603	\$3,022,000
It is recommended that the unexpended balance as of June 30, 1981 in the Older Americans Act (State share) account be appropriated for the same purpose.									
\$63,273,470	-\$9,189,618	\$15,001	\$72,478,089	\$70,196,233	Total Appropriation, Department of Community Affairs		\$66,493,883	\$101,056,792	\$77,767,599

¹ State and local governments will receive approximately \$21,100,000 for youth employment programs from the Federal Youth Employment and Demonstration Projects Act of 1977.

34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE—STATE AID

The State provides funds for public and non-public education (Title 18A). A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of

the Department of Education in the Direct State Services section of the budget. Additional recommendations for School Aid may be found in the Property Tax Relief Fund section.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recom- mended
\$428,020,222	\$250,000	— \$56,100	\$428,214,122	\$427,971,236	General Formula Aid	01	\$351,873,356	\$199,585,298	\$135,486,409
14,113,833			14,113,833	11,380,859	Non-Public School Aid	02	15,330,712	20,961,093	16,000,000
3,006,598		50,000	3,056,598	3,056,598	Miscellaneous Grants-in-Aid Programs	03	3,000,000	5,078,220	3,000,000
3,740,960	5,626	— 276,923	3,469,663	3,463,427	Adult and Continuing Education Programs	04	3,900,960	6,022,334	3,091,046
					Compensatory Education Programs	06		8,000,000	
63,504,818			63,504,818	63,477,395	Special Education Programs	07	90,667,844	2,000,000	900,000
\$512,386,431	\$255,626	— \$283,023	\$512,359,034	\$509,349,515	Sub-Total Appropriation		\$464,772,872	\$241,646,945	\$158,477,455
					<i>Distribution by Object</i>				
					Personal Services—				
					Salaries and wages				
		\$179,469	\$179,469	\$134,319	<i>Total Personal Services ..</i>				
		\$179,469	\$179,469	\$134,319					
		\$15,481	\$15,481	\$7,659	Materials and Supplies				
		\$58,085	\$58,085	\$45,919	Services Other Than Personal ..				
		\$4,667	\$4,667	\$2,789	Maintenance and Fixed Charges ..				
					Special Purpose—				
	\$250,000	— \$50,000	\$200,000		Control	01			
	\$250,000	— \$50,000	\$200,000		<i>Total Special Purpose</i>				
					State Aid—				
\$428,020,222		— \$95,221	\$427,925,001	\$427,882,795	Current expense equalization aid	01	\$294,877,499	\$135,486,409	\$135,486,409
					Minimum aid	01	56,995,857	64,098,889	
2,130,000			2,130,000	2,048,486	Aid to non-public education ..	02	3,400,000	3,726,900	3,400,000
615,400			615,400	611,499	Non-public nutrition aid	02	680,712	717,533	680,712
3,063,400		— 87,437	2,975,963	2,975,963	Non-public handicapped aid ..	02	4,800,000	7,015,000	5,127,055
5,805,033			5,805,033	5,703,797	Non-public auxiliary services ..	02	6,000,000	9,135,260	6,425,833
2,500,000			2,500,000		Non-public auxiliary services aid—Transportation	02	450,000	366,400	366,400
					Tuition Assistance—				
					Katzenbach	03		300,000	300,000
500,000		50,000	550,000	550,000	Emergency fund	03	500,000	200,000	200,000
2,506,598			2,506,598	2,506,598	Public School Safety act	03	2,500,000	4,373,220	2,500,000
					County audio visual aid	03		105,000	
					Racial/national origin isola- tion/desegregation	03		100,000	
203,000			203,000	203,000	Evening school for the foreign born	04	203,000	355,170	203,000
1,490,000	\$5,626	— 76,740	1,418,886	1,413,260	High school equivalency	04	1,650,000	2,382,079	1,259,628
1,058,000		— 8,829	1,049,171	1,049,149	Adult education	04	1,058,000	1,623,460	638,458
989,960		— 234,605	755,355	754,957	Adult literacy	04	989,960	1,661,625	989,960
					Compensatory education grant program	06		8,000,000	
900,000		— 39,530	860,470	852,870	Pilot project for pre-school education for the handicapped ..	07	900,000	2,000,000	900,000
62,604,818			62,604,818	62,604,818	Special education	07	89,767,844		
\$512,386,431	\$5,626	— \$492,362	\$511,899,695	\$509,157,192	Total State Aid		\$464,772,872	\$241,646,945	\$158,477,455
		\$1,637	\$1,637	\$1,637	Additions, Improvements and Equipment				

It is recommended that of the amount hereinabove in the Current expense equalization aid account, not more than \$250,000 be used for administrative expenses.

It is further recommended that from the amount hereinabove for Current expense equalization aid, an amount not to exceed \$9,000,000 be used to fund County special services districts (NJS 18A:46-44).

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE—STATE AID

It is further recommended that with respect to the amount hereinabove for Non-public auxiliary services aid—Transportation, the Department be authorized to allocate this amount to local school districts to provide transportation services to students who are eligible (NJS 18A:46A-1 et seq.).

It is further recommended that of the amount hereinabove in the High school equivalency and the Adult literacy accounts, such sums as are necessary be transferred to an applicant State department.

It is further recommended that the amounts appropriated above for the General Formula Aid be distributed without applying the provisions of NJS 18A:7A-18B, and NJS 18A:7A-24(2).

In the event that sufficient funds are not appropriated to fully fund NJS 18A:50-7 (Supervisors of Adult Education in local school districts), the Department of Education shall have the authority to prorate the entitlements based on the relationship between the percent of time a Supervisor devotes to adult education and the maximum allowable State aid.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$7,161,341			\$7,161,341	\$7,153,722	General Vocational Education Programs	20	\$7,161,341	\$16,235,158	\$15,710,158
\$7,161,341			\$7,161,341	\$7,153,722	Sub-Total Appropriation		\$7,161,341	\$16,235,158	\$15,710,158
<i>Distribution by Object</i>									
State Aid—									
\$2,006,341			\$2,006,341	\$2,006,341	District and regional vocational education	20	\$2,006,341	\$2,006,341	\$2,006,341
30,000			30,000	26,900	Schools of industrial education	20	30,000	30,000	30,000
4,500,000			4,500,000	4,495,481	Vocational education	20	4,500,000	4,950,000	4,500,000
125,000			125,000	125,000	National guard cooperative education	20	125,000	150,000	125,000
500,000			500,000	500,000	Work-study program	20	500,000	550,000	500,000
					Local vocational aid	20		8,548,817	8,548,817
\$7,161,341			\$7,161,341	\$7,153,722	Total State Aid		\$7,161,341	\$16,235,158	\$15,710,158

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$2,500,000			\$2,500,000	\$2,500,000	Educational Improvement Centers	31	\$2,700,000	\$3,261,700	\$2,700,000
37,070,000			37,070,000	37,018,111	Pupil Transportation Services	36	37,170,000	113,750,000	113,750,000
10,600,000			10,600,000	10,600,000	School Nutrition Programs	37	10,700,000	10,854,747	7,000,000
35,898,668	\$601,592		36,500,260	34,820,493	Facilities Planning and School Building Aid	38	35,326,863	84,300,000	84,300,000
311,396,852			311,396,852	302,978,429	Teachers' Pension and Annuity Assistance	39	352,703,334	423,000,000	423,000,000
\$397,465,520	\$601,592		\$398,067,112	\$387,917,033	Sub-Total Appropriation		\$438,600,197	\$635,166,447	\$630,750,000
<i>Distribution by Object</i>									
State Aid—									
\$2,500,000			\$2,500,000	\$2,500,000	Educational improvement centers	31	\$2,700,000	\$3,261,700	\$2,700,000
250,000			250,000	198,111	Computerized bus scheduling	36	250,000	250,000	250,000
36,820,000			36,820,000	36,820,000	Transportation aid	36	36,920,000	113,500,000	113,500,000
10,600,000			10,600,000	10,600,000	State school lunch aid	37	10,700,000	10,854,747	7,000,000
16,514,717	\$601,592		17,116,309	15,436,542	School building aid debt service	38	16,154,824	22,808,913	22,808,913
19,383,951			19,383,951	19,383,951	School building aid	38	19,172,039	61,491,087	61,491,087
150,886,161		—\$1,631,675	149,254,486	149,254,486	Teachers pension and annuity fund	39	145,635,593	175,482,500	175,482,500
7,510,691		1,631,675	9,142,366	9,142,366	Premium for non-contributory insurance	39	9,567,741	11,560,000	11,560,000
115,000,000		346,000	114,654,000	106,236,359	Social security tax	39	145,000,000	172,717,500	172,717,500
38,000,000		346,000	38,346,000	38,345,218	Pension adjustment act	39	52,500,000	63,240,000	63,240,000
\$397,465,520	\$601,592		\$398,067,112	\$387,917,033	Total State Aid		\$438,600,197	\$635,166,447	\$630,750,000

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES—STATE AID

It is recommended that the amount appropriated hereinabove for Transportation aid be used to reimburse school districts for approved transportation expenses based upon costs incurred in the 1979-1980 school year.

It is further recommended that the unexpended balance as of June 30, 1981 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that any adjustment in the Premium for non-contributory insurance be reflected in the appropriation for Normal contribution.

It is further recommended that the sum in the Pension adjustment act account be available for the payment of such increase applicable to the prior fiscal year.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the State contribution to the Teachers' Pension and Annuity Fund be paid to the Fund not later than June 30, 1982 in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments, computed from the period beginning July 1, 1981 through the date of such payment.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Teachers' Pension and Annuity Fund be appropriated from investment earnings.

It is further recommended that the sum in the Social security tax account be available for the payment of such tax applicable to the prior fiscal year.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES—STATE AID

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					11	11	11	11	11
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS				
					Ref. Key	Adjusted Approp.	1981 Requested	Year Ending June 30, 1982 Recom- mended	
\$8,579,423		\$10,450	\$8,589,873	\$8,589,541	51	\$8,814,571	\$11,885,000	\$6,000,000	Library Services
40,000			40,000	40,000	52		84,200		Development of Historical Resources
709,874			709,874	709,874	53	772,624	841,889	750,000	Museum Services
<u>\$9,329,297</u>		<u>\$10,450</u>	<u>\$9,339,747</u>	<u>\$9,339,415</u>		<u>\$9,587,195</u>	<u>\$12,811,089</u>	<u>\$6,750,000</u>	Sub-Total Appropriation ..
<i>Distribution by Object</i>									
Personal Services—									
\$75,023		\$75,899	\$150,922	\$150,875		\$75,023	\$91,045	\$87,366	Salaries and wages
<u>\$75,023</u>		<u>\$75,899</u>	<u>\$150,922</u>	<u>\$150,875</u>		<u>\$75,023</u>	<u>\$91,045</u>	<u>\$87,366</u>	Total Personal Services
\$2,600		\$15,552	\$18,152	\$18,083		\$2,600	\$3,000	\$3,000	Materials and Supplies
		\$2,000	\$2,000	\$1,870		\$4,500	\$8,200	\$2,700	Services Other Than Personal
		\$500	\$500	\$500		\$738	\$1,500	\$1,000	Maintenance and Fixed Charges
Special Purpose—									
\$1,800		\$1,209	\$3,009	\$2,927	51	\$4,000	\$2,704	\$2,704	Workshops
<u>\$1,800</u>		<u>\$1,209</u>	<u>\$3,009</u>	<u>\$2,927</u>		<u>\$4,000</u>	<u>\$2,704</u>	<u>\$2,704</u>	Total Special Purpose
State Aid—									
\$8,500,000		—\$84,972	\$8,415,028	\$8,415,028	51	\$8,726,000	\$11,775,051	\$5,899,730	State aid for certain libraries
40,000			40,000	40,000			84,200		Senator James F. Murray Jr., Student Historians Fund
709,874			709,874	709,874	53	772,624	841,889	750,000	Newark Museum Association
<u>\$9,249,874</u>		<u>—\$84,972</u>	<u>\$9,164,902</u>	<u>\$9,164,902</u>		<u>\$9,498,624</u>	<u>\$12,701,140</u>	<u>\$6,649,730</u>	Total State Aid
		\$262	\$262	\$258					Additions, Improvements and Equipment
<u>\$926,342,589</u>	<u>\$857,218</u>	<u>—\$272,573</u>	<u>\$926,927,234</u>	<u>\$913,759,685</u>		<u>\$1,710</u>	<u>\$3,500</u>	<u>\$3,500</u>	Total Appropriation, Depart- ment of Education
						<u>\$920,121,605</u>	<u>\$905,859,639</u>	<u>\$811,687,613</u>	

It is recommended that the unexpended balances as of June 30, 1981 in the State Aid accounts, not to exceed \$250,000, be appropriated.

It is further recommended that of the amount hereinabove for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT—STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classification may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$400,000	\$400,000	\$336,373	Marine Lands Management	15	\$400,000	\$585,000	\$120,000
\$400,000	\$400,000	\$336,373	Total Appropriation		\$400,000	\$585,000	\$120,000
<i>Distribution by Object</i>									
State Aid—									
\$100,000	\$100,000	\$100,000	Town of Keansburg for not more than 50% of the cost of operation and maintenance of hurricane and beach control structures	15	\$100,000	\$140,000	\$120,000
300,000	300,000	236,373	Planning and administrative costs for shore protection projects ...	15	300,000	445,000	.....
\$400,000	\$400,000	\$336,373	Total State Aid		\$400,000	\$585,000	\$120,000

It is recommended that there be appropriated from the Beaches and Harbors Fund, the sum of \$445,000 for costs attributable to planning and administration of the Shore protection program.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY—STATE AID

Solid Waste Resource Management—Provides funds to carry out State planning and review responsibilities (C13:1E-19 et seq.); and for grants, not to exceed 50%, for the 22 solid waste management

districts in the development and formulation of solid waste management plans, as well as implementation and demonstration grants.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$100,000	.....	.....	\$100,000	.....	Water Monitoring and Planning ...	07	.....	\$100,000	\$100,000
250,000	\$71,250	.....	321,250	\$294,250	Solid Waste Resource Management	17	\$760,000	1,050,000	730,000
\$350,000	\$71,250	.....	\$421,250	\$294,250	Total Appropriation		\$760,000	\$1,150,000	\$830,000
<i>Distribution by Object</i>									
State Aid—									
\$100,000	.....	.....	\$100,000	.....	Lake Management	07	.....	\$100,000	\$100,000
250,000	\$71,250	.....	321,250	\$294,250	Implementation and demonstration grants to solid waste management districts, contingent upon no less than 50% participation by such districts	17	\$730,000	1,050,000	730,000
.....	.....	.....	.....	.....	A Grant to the City of Camden to Study the Harrison Street Land-fill Site	17	30,000	.....	.....
\$350,000	\$71,250	.....	\$421,250	\$294,250	Total State Aid		\$760,000	\$1,150,000	\$830,000

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. RECREATIONAL RESOURCE MANAGEMENT—STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be

found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
					Navigational Aids	21	\$500,000	\$1,000,000	\$500,000
					Total Appropriation		\$500,000	\$1,000,000	\$500,000
<i>Distribution by Object</i>									
State Aid—									
					Dredging of inland waterways—				
					State aid to counties and municipalities on a 50/50 matching basis	21	\$500,000	\$1,000,000	\$500,000
					Total State Aid		\$500,000	\$1,000,000	\$500,000

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION—STATE AID

Management and Administrative Services—The principal responsibility of the State Mosquito Control Commission is to insure that only the most efficient and environmentally sound techniques of mosquito control are employed in the State. The Commission allocates funds to subsidize various County and State mosquito control projects

and programs. It provides direct State aid and State equipment to various programs. The Commission also funds the State Mosquito Airspray Program which is designed to assist county mosquito control agencies during periods of peak mosquito activity and/or when Eastern or St. Louis Encephalitis activity is present.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$1,239,298	\$623,588		\$1,862,886	\$1,527,000	Management and Administrative Services	99	\$1,940,647	\$3,819,519	\$3,019,519
\$1,239,298	\$623,588		\$1,862,886	\$1,527,000	Sub-Total Appropriation ...		\$1,940,647	\$3,819,519	\$3,019,519
<i>Distribution by Object</i>									
State Aid—									
\$617,000	{ \$189,055 } { R283,370 }		\$1,089,425	\$927,755	Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes	99	\$645,000	\$910,500	\$910,500
75,000			75,000	75,000	Grants for historic restoration in the capital city	99			
147,298			147,298	147,298	Reimbursement to the Boroughs of Pennington and Hopewell for interest and debt service costs (NJSA 58:25-9)	99	195,647	184,019	184,019
					County environmental health	99		250,000	
					Historic sites council and trust	99		25,000	25,000
	100,000		100,000	27,994	Aid to environmental agencies for urban environmental concerns ..	99		100,000	
					Administration, planning and development activities of the Pine-lands Commission	99	400,000	1,600,000	1,200,000
					Aid to counties and municipalities by Pinelands Commission	99	300,000	300,000	300,000
400,000	51,163		451,163	348,953	Mosquito control, research, administration, and operations	99	400,000	450,000	400,000
\$1,239,298	\$623,588		\$1,862,886	\$1,527,000	Total State Aid		\$1,940,647	\$3,819,519	\$3,019,519

It is recommended that the unexpended balance as of June 30, 1981 in the Mosquito control, research, administration and operations account and the Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes account and the Aid to environmental agencies for urban environmental concerns be appropriated.

It is further recommended that the amount hereinabove for Mosquito control, research, administration and operations be available to the State Mosquito Control Commission; provided, however, that an amount, not to exceed

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION—STATE AID

\$75,000, be available to the Department of Environmental Protection for the administration and coordination of such programs.

It is further recommended that receipts derived from the rental of property acquired (C58:21A-1 et seq.; C58:21B-1 et seq.; PL 1971, c. 165; PL 1974, c. 102 and PL 1978, c. 118), and the unexpended balance as of June 30, 1981 of such receipts be appropriated for payments in lieu of taxes on such properties and for maintenance of such properties.

It is further recommended that the respective share of the amount hereinabove for reimbursement to the Boroughs of Pennington and Hopewell shall be made available to each only as a loan and to each, respectively, only if the municipality signs a loan agreement which provides that, upon the full amortization of the currently outstanding debt for which these funds are appropriated as a loan for a one-year payment of debt service thereon, the municipality shall repay to the State the amount of all State funds which have been or will be received for (1) principal payment reimbursement for said debt, and (2) any interest payment reimbursement for interest payments made pursuant to the same debt agreement under which said principal payments were also made, and said repayments shall be made annually in the same order and same amount that these funds were received from the State, starting with the earliest year of such State payments.

\$1,989,298	\$694,838	\$2,684,136	\$2,157,623	Total Appropriation, Department of Environmental Protection..	\$3,600,647	\$6,554,519	\$4,469,519
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46. DEPARTMENT OF HEALTH

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION—STATE AID

Public health priority funds are distributed through a formula based on a per capita amount appropriated annually. The amount received by a given community is calculated by applying the per capita amount to the sum of the non-institutional population, and the special needs population (people over 65, and people having an income less than the poverty level). A relative fair share factor (based upon equalized valuation) is also employed in the distribution formula. These funds finance grant-in-aid projects (C26:2F-1 et

seq.) to assist local government in providing necessary community health services.

Assistance is provided (C30:9-12,29 et seq.) to public general hospitals providing inpatient care to a disproportionate number of persons without private or government guaranteed health insurance. Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					11	11	11	11	11
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION				
\$12,677,573	\$445,387	\$20,000	\$13,142,960	\$12,642,748	Local Health and Regional Operations	10	\$9,528,160	\$9,775,129	\$9,567,839
\$12,677,573	\$445,387	\$20,000	\$13,142,960	\$12,642,748	Total Appropriation, Depart- ment of Health		\$9,528,160	\$9,775,129	\$9,567,839
					Distribution by Object				
					Personal Services—				
					Salaries and wages				
\$230,039		\$55,800	\$285,839	\$279,864			\$269,236	\$276,885	\$271,385
\$230,039		\$55,800	\$285,839	\$279,864	Total Personal Services		\$269,236	\$276,885	\$271,385
\$1,400		\$500	\$1,900	\$1,900	Materials and Supplies		\$3,000	\$2,160	\$2,160
\$10,200		\$46,500	\$56,700	\$50,803	Services Other Than Personal		\$18,900	\$55,260	\$55,100
\$24,920		\$10,000	\$14,920	\$10,698	Maintenance and Fixed Charges		\$11,200	\$15,000	\$13,370
					State Aid—				
					Control				
\$9,985,190	\$243,186	\$190,728	\$52,458		Assistance to public general hospitals	10	\$6,800,000	\$6,800,000	\$6,800,000
		70,300	9,914,890	\$9,795,014	Special grants	10		200,000	
2,425,824	202,201	381,754	381,754	287,286	Community health services	10	2,425,824	2,425,824	2,425,824
		193,526	2,434,499	2,217,183	Total State Aid		\$9,225,824	\$9,425,824	\$9,225,824
\$12,411,014	\$445,387	\$72,800	\$12,783,601	\$12,299,483					

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

It is further recommended that the capitation be set at 25 cents for the year ending June 30, 1982 for the purposes prescribed (C26:2F-1 et seq.).

¹ Includes allocation of \$17,056 for 1980-81 salary program, for comparison purposes.

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES—STATE AID

The State provides support funds to county colleges and county assisted junior colleges, for educational purposes.
 A complete description of the program and associated evaluation

data may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Ref. Key	Adjusted Approp.	Requested	Recommended
\$52,817,852	\$1,243,472	.....	\$54,061,324	\$52,884,070	Aid to County Colleges	06	\$54,638,155	\$64,725,332	\$54,622,832
\$52,817,852	\$1,243,472	.....	\$54,061,324	\$52,884,070	Total Appropriation, Department of Higher Education		\$54,638,155	\$64,725,332	\$54,622,832
Distribution by Object									
State Aid—									
\$1,797,900	\$777,406	.....	\$2,575,306	\$1,501,306	Capital projects	06	\$320,000	\$2,265,000	.....
49,312,500	399,075	.....	49,711,575	49,652,500	Operational costs	06	52,562,500	60,400,000	\$52,562,500
1,707,452	66,991	.....	1,774,443	1,730,264	Debt service (NJS 18A:64A-22) .	06	1,755,655	2,060,332	2,060,332
\$52,817,852	\$1,243,472	.....	\$54,061,324	\$52,884,070	Total State Aid		\$54,638,155	\$64,725,332	\$54,622,832

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

It is further recommended that it is the intent of the budget recommendation to fund a total enrollment during the 1981-82 fiscal year of 72,500 equated full-time students at \$725 per student and no adjustment be payable in future fiscal years to compensate any county college or any county-assisted junior college for enrollment in excess of its proportionate share of the said total.

It is further recommended that of the amount hereinabove for the Department of Higher Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES—STATE AID
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The State pays county institutions one-half the per capita rate for costs of care. These county hospitals are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the Direct State Services section of the budget.

C30:9A-1, as amended, gives the Department responsibility for the development of preventive, treatment and aftercare services for mental health problems through additional community mental health programs and the improvement and expansion of existing community mental health services in designated service areas for the entire State, and provides inpatient services; outpatient services; partial hospitalization services such as day care, night care, weekend care; emergency services 24 hours per day, to be available within at least one of the

first three services listed above; consultation and education services available to community agencies and professional personnel; diagnostic services; rehabilitation services, including vocational and educational programs; precare and aftercare services in the community, including foster home placement, home visiting and halfway houses; training; research and evaluation. C30:9A-9 and C30:9A-11 provide for grants to sponsoring agencies for operating and capital costs in an amount not to exceed 60% of the allowable expenditures for each project approved by the Commissioner. The amount of funds authorized for community mental health projects for a county is determined by multiplying the population of the county by \$1.00 (C30:9A-9).

EVALUATION DATA

Average daily population of county mental hospitals	2,179	2,030	1,976	1,900	1,900
Population served in community mental health centers	62,154	67,905	96,425	110,889	110,889

Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
2,179	2,030	1,976	1,900	1,900
62,154	67,905	96,425	110,889	110,889

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	1981 Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Adjusted Key Approp.	Requested	Recom- mended
\$29,649,769	\$2,843,320	\$173,250	\$32,666,339	\$28,942,418	Community Services	08 \$34,038,000	\$34,722,800	\$34,512,708
\$29,649,769	\$2,843,320	\$173,250	\$32,666,339	\$28,942,418	Sub-Total Appropriation ..	\$34,038,000	\$34,722,800	\$34,512,708
Distribution by Object								
State Aid—								
\$22,000,000	\$2,821,471	.....	\$24,821,471	\$21,118,461	Support of patients in county mental hospitals	08 \$25,000,000	\$25,000,000	\$25,000,000

7700, DIVISION OF MENTAL HEALTH AND HOSPITALS

¹ The unexpended balance will fund additional county billings in the amount of \$3,703,010 applicable to fiscal year 1979-80.

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA

It is further recommended that effective July 1, 1981, the Department of Human Services impose the maximum allowable co-payment schedule for all optional services in accordance with CFR42-447-54 (Maximum allowable charges).

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY—STATE AID

7550. DIVISION OF PUBLIC WELFARE

General Assistance

This program (C44:8-107 et seq. and by C30:4B-1 et seq.) is directly administered by local assistance boards in each municipality. General assistance is the program under which financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. Through rulings, bulletins, consultations and field service, the Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal. The FY 82 recommendation eliminates General assistance for the employable segment and provides for a new Emergency assistance program for those in need of assistance.

Assistance for Dependent Children

Assistance for dependent children (C44:10-1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties.

Eligibility for this program is based on one of the following conditions:

- (a) Death, disability or absence from the home of one or both parents (AFDC-R);
- (b) Unemployment of the father (AFDC-F);
- (c) Insufficient employment of the parents (AFDC-N).

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$245,673,000	\$1,268,698	—\$4,879,177	\$242,062,521	\$240,996,626	Income Maintenance	15	\$254,477,500	\$310,218,857	\$252,673,551
<u>\$245,673,000</u>	<u>\$1,268,698</u>	<u>—\$4,879,177</u>	<u>\$242,062,521</u>	<u>\$240,996,626</u>	Sub-Total Appropriation		<u>\$254,477,500</u>	<u>\$310,218,857</u>	<u>\$252,673,551</u>
<i>Distribution by Object</i>									
<i>Special Purpose—</i>									
.....	R\$1,268,698	—	\$397,783	\$870,915	Recoveries from estates of public assistance recipients ..	15	.....	.....	.....
.....	<u>\$1,268,698</u>	<u>—</u>	<u>\$397,783</u>	<u>\$870,915</u>	Total Special Purpose .....		.....	.....	.....
<i>State Aid—</i>									
\$36,251,000	.....	—\$4,964,124	\$31,286,876	\$31,285,950	Payments to municipalities for cost of general assistance—(State share)	15	\$35,408,000	\$44,634,017	\$22,051,196
.....	.....	.....	.....	.....	Payments for emergency assistance—general assistance—employable (State share) ..	15	.....	5,000,000	5,000,000
176,951,000	.....	84,132	177,035,132	176,841,078	Payments for dependent children assistance regular segment (State share)	15	186,115,000	222,284,911	190,216,824
792,000	.....	.....	792,000	792,000	Payments for emergency assistance (State share) ...	15	900,000	1,745,000	1,745,000
18,756,000	.....	398,598	19,154,598	19,154,598	Payments for supplemental security income (State share)	15	19,000,000	19,898,000	19,898,000
7,996,000	.....	.....	7,996,000	7,996,000	Payments for dependent children assistance, unemployment of father (State share)	15	7,910,600	10,118,341	8,349,270
4,927,000	.....	.....	4,927,000	4,927,000	Payments for dependent children assistance, insufficient employment of parents (State share)	15	5,143,900	6,538,588	5,413,261
<u>\$245,673,000</u>	.....	<u>—\$4,481,394</u>	<u>\$241,191,606</u>	<u>\$240,996,626</u>	Total State Aid		<u>\$254,477,500</u>	<u>\$310,218,857</u>	<u>\$252,673,551</u>

¹ Funds are recommended for the Unemployable segment only.

It is recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under RS 44:7-14, C44:10-4 et seq., C30:4B-1 et seq. and C44:13-1 et seq., during the fiscal year ending June 30, 1981, be appropriated.

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY—STATE AID

7550. DIVISION OF PUBLIC WELFARE

It is further recommended that receipts from State administered towns during the fiscal year ending June 30, 1982 be appropriated.

It is further recommended that a portion of the amount hereinabove for Income Maintenance shall be made available to support costs related to the implementation of the Wage Reporting Act.

It is further recommended that the amount hereinabove for payments for supplemental security income (State share) account be available for payments to County Welfare Boards to reimburse the Boards for emergency loans to SSI recipients which are not repaid by the recipients.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS—STATE AID

7570. DIVISION OF YOUTH AND FAMILY SERVICES

Maintenance to Children Residing with Families

Foster care provides substitute family care for a child for a planned period of time when his own family cannot care for him and when adoption is neither desirable nor possible. Foster care is utilized for the majority of children who cannot be otherwise assured adequate parental care in their own homes, and who can accept other family ties, participate in family life, attend community schools and live in the community without danger to themselves or others. These children include those with normal developmental needs and some with special needs and problems.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. The maximum subsidy is 80% of the foster care rate and is paid until the child reaches 18 years of age. Assistance under this program is based on the financial need of the adopting family. Day care, homemaker services and health services are also provided to children residing with families.

Residential Services

Residential services are provided to wards of the State and other children who cannot remain with their natural family, and who have exceptional treatment needs which cannot be met in foster care. The objective of this treatment is to provide the required remedial treatment which will enable the child to return to a normal range of

functioning within his natural family or caretaker. A variety of disturbances are referred for treatment, including emotional disturbances, various degrees of acting out and social behavior, mental retardation and dependency.

Juveniles in Need of Supervision

Individuals under the age of 18 who are certified as JINS (Juveniles In Need of Supervision) and who are under DYFS supervision may receive board or other maintenance in a JINS foster home, shelter or other institution.

Independent Living

Independent living placements are arranged for 15 to 18 year old adolescents when traditional supervised living arrangements may not be appropriate or available. The Division considers mature individuals who are attending educational or work-related programs (or fully employed but in need of DYFS services) for unsupervised living arrangements in YM/YWCA's, rooming houses, private homes, apartments or other similar, approved residences.

Acute Care Community Units and Shelters

Acute Care Community Units and Shelters provide services to children in the least restrictive and most appropriate environment possible. A continuum of services has been developed ranging from more intensive residential settings to outpatient alternatives.

EVALUATION DATA

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Children under supervision, annual average	44,859	43,380	43,550	44,246	44,246
Boarding	11,500	11,671	11,500	11,877	11,877
Free	33,359	31,709	32,050	32,369	32,369
Total Caseload, July 1	44,725	44,939	43,005	44,095	44,095
Added	34,886	30,610	30,763	30,767	30,767
Terminated	34,672	32,544	29,673	30,465	30,465
Total Caseload, June 30	44,939	43,005	44,095	44,397	44,397
Boarding	11,749	10,209	10,468	10,618	10,618
Free	33,190	32,796	33,627	33,779	33,779
Per capita costs per board child	\$3,146	\$3,417	\$3,800	\$3,937	\$3,937
Board	\$2,644	\$2,867	\$3,165	\$3,327	\$3,327
Clothing	\$262	\$298	\$332	\$324	\$324
Other	\$240	\$252	\$303	\$286	\$286

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS—STATE AID

7570. DIVISION OF YOUTH AND FAMILY SERVICES

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	1981 Year Ending June 30, 1982			
Orig. & (8)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$24,653,664	R\$10,199,075	\$2,499,001	\$37,351,740	\$37,298,711	Child Care Services	26	\$41,478,825	\$48,206,936	\$44,783,000
					Total All Operations				
	R\$10,199,075		\$10,199,075	\$10,188,000	Less:				
		\$1,000,000	1,000,000	1,000,000	County Reimbursement		\$9,700,000	\$10,023,000	\$10,023,000
					Title IV A (AFDC—Foster Care)		1,400,000	1,400,000	1,400,000
		1,469,600	1,469,600	1,469,600	Title IV B		1,460,000	1,460,000	1,460,000
	R\$10,199,075	\$2,469,600	\$12,668,675	\$12,657,600	Total Deductions		\$12,560,000	\$12,883,000	\$12,883,000
					Net State Funds				
\$24,653,664		\$29,401	\$24,683,065	\$24,641,111	Child Care Services	26	\$28,918,825	\$35,323,936	\$31,900,000
\$24,653,664		\$29,401	\$24,683,065	\$24,641,111	Sub-Total Appropriation ...		\$28,918,825	\$35,323,936	\$31,900,000
					Distribution by Object				
					State Aid—				
					Payment of child care costs (State share) (C30:4C-1 et seq.)				
\$13,751,784		\$100,000	\$13,851,784	\$13,809,830	Maintenance to children resid- ing with families	26	\$16,048,617	\$19,180,356	\$17,248,600
10,289,630		—70,599	10,219,031	10,219,031	Residential services	26	11,657,958	14,128,560	12,826,700
422,250			422,250	422,250	Independent living	26	422,250	640,320	450,000
190,000			190,000	190,000	Juveniles in need of supervision	26	190,000	190,000	190,000
					Acute care community units and shelters	26	600,000	1,184,700	1,184,700
\$24,653,664		\$29,401	\$24,683,065	\$24,641,111	Total State Aid		\$28,918,825	\$35,323,936	\$31,900,000
It is recommended that funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1982, be appropriated.									
It is further recommended that the amount hereinabove be reduced by the amount of additional Federal funds made available for AFDC—Foster Care as the Director of the Division of Budget and Accounting shall determine, and such reduction be lapsed into the General Fund.									
It is further recommended that of the amount hereinabove for Foster care the Division of Youth and Family Services may expend up to \$250,000 to provide emergency services funds to families with children, to prevent the out-of-home placement of such children; such funds to be utilized to assist with the relocation of a family in an emergency situation when other funds are not available.									
It is further recommended that the sums hereinabove be available for the payment of obligations applicable to prior fiscal years.									
It is further recommended that any change by the Department of Human Services in the rates paid for the Foster Care and Adoption Subsidy Programs, first be approved by the Director of the Division of Budget and Accounting.									
\$601,639,433	\$11,542,192	\$3,508,502	\$609,673,123	\$604,841,353	Total Appropriation, Depart- ment of Human Services		\$665,388,325	\$864,379,743	\$774,834,359

62. DEPARTMENT OF LABOR AND INDUSTRY
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT—STATE AID

The State provides the South Jersey Port Corporation with funds to cover all debt service and property tax requirements, when earned revenues are anticipated to be insufficient to cover these obligations. In FY 1982, revenues are anticipated to be sufficient to cover these

requirements, therefore, no appropriation is required.

A complete description of the program classification may be found in the program budget presentation of the Department of Labor and Industry in the Direct State Services section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$307,900	\$307,900	\$307,900	Port Facilities and Operations	21	\$1,061,330	.....	.....
\$307,900	\$307,900	\$307,900	Total Appropriation, Department of Labor and Industry ...		\$1,061,330	.....	.....
<i>Distribution by Object</i>									
State Aid—									
\$307,900	\$307,900	\$307,900	Property Tax Reserve Fund requirement (C12:11A-20) for CY 1980	21	\$347,513	.....	.....
.....	Property Tax Reserve Fund requirement (C12:11A-20) for CY 1981	21	\$713,817	.....	.....
\$307,900	\$307,900	\$307,900	Total State Aid		\$1,061,330	.....	.....

It is recommended that there be appropriated such sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the Debt Service Reserve Fund (C12:11A-14) and the Property Tax Reserve Fund (C12:11A-20), subject to the approval of the Director of the Division of Budget and Accounting.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT—STATE AID

These programs will complete the automation of county prosecutor's offices and local trial courts and provide law enforcement education,

research and training. These programs were previously supported by Federal funds.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
.....	Patrol Activities and Crime Control .....	.....	\$58,060	.....
.....	Police Services and Public Order .....	.....	76,062	.....
.....	Criminal Justice .....	.....	874,220	\$835,135
.....	Management and Administrative Services .....	.....	46,906	.....
.....	Sub-Total Appropriation .....	.....	\$1,055,248	\$835,135
<i>Distribution by Object</i>								
State Aid—								
.....	Expanded New Jersey frequency coordination .....	.....	\$58,060	.....
.....	Juvenile justice training .....	.....	76,062	.....
.....	Prosecutors' management information system (PROMIS) .....	.....	835,135	\$835,135
.....	Prosecutorial education and research ...	.....	39,085	.....
.....	Police instructor training and in-service development .....	.....	46,906	.....
.....	Total State Aid .....	.....	\$1,055,248	\$835,135

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES—STATE AID

Prior to March of 1980, the Justice System Improvement Act of 1979 (Public Law 96-157) required that each state provide a portion of the non-Federal share of the costs of all Law Enforcement Assistance Act block grant projects undertaken by units of local government within the State. These block grant projects were for improvement of the criminal justice system and for the reduction of crime and delinquency. Since there is no longer a requirement that

the State provide a portion of the non-Federal share of the costs, no request for funds is made in FY 1982. However, funds from prior years are required to fund existing match requirements of active grants. The program objective, historical evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$323,133	\$229,489	—\$19,078	\$533,544	\$269,091	Law Enforcement Planning	18	\$110,000	.....	.....
\$323,133	\$229,489	—\$19,078	\$533,544	\$269,091	Sub-Total Appropriation ..		\$110,000	.....	.....
					Distribution by Object				
					State Aid—				
\$291,977	\$229,210	—\$19,078	\$502,109	\$239,398	50% of the non-Federal share of law enforcement assistance action grant projects undertaken by local governments ...		\$110,000	.....	.....
31,156	279	.....	31,435	29,693	50% of the non-Federal share of law enforcement assistance planning grant projects undertaken by local governments ...		.....	.....	.....
\$323,133	\$229,489	—\$19,078	\$533,544	\$269,091	Total State Aid		\$110,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS—STATE AID

Counties and municipalities which have departments of weights and measures receive 50% of the fees collected by the State from the sale of solid fuel and poultry licenses in those counties and municipalities (RS 4:11-35 et seq. and RS 51:8-1 et seq.). A complete description

of the program classification, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982	
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$2,250	\$2,250	.....	Consumer Affairs	14	.....	.....
\$2,250	\$2,250	.....	Sub-Total Appropriation ..		.....	.....
					Distribution by Object			
					State Aid—			
\$2,000	\$2,000	.....	Payment of fees to counties and municipalities from the sale of solid fuel licenses (RS 51:8-13), approximating .....		.....	.....
250	250	.....	Payment of fees to counties and municipalities from the sale of poultry licenses (RS 4:11-48), approximating .....		.....	.....
\$2,250	\$2,250	.....	Total State Aid .....		.....	.....
\$325,383	\$229,489	—\$19,078	\$535,794	\$269,091	Total Appropriation, Department of Law and Public Safety		\$110,000	\$1,055,248
							\$835,135	

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES

62. PUBLIC TRANSPORTATION—STATE AID

This program provides funds to defray the public share of the cost of eliminating grade crossings, of installing devices for the

protection of the traveling public at grade crossings and modifying any bridge or passage affecting a railroad crossing.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	1981	Year Ending June 30, 1982	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
.....	\$933,349	.....	\$933,349	\$105,851	Grade Crossing Projects	72	.....	.....	.....
.....	\$933,349	.....	\$933,349	\$105,851	Sub-Total Appropriation ...		.....	.....	.....
					Distribution by Object				
					State Aid—				
.....	\$933,349	.....	\$933,349	\$105,851	Public share of the cost to eliminate grade crossings and for other projects (C48:12-49.1 et seq.)	72	.....	.....	.....
.....	\$933,349	.....	\$933,349	\$105,851	Total State Aid .....		.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

60. TRANSPORTATION SERVICES

63. LOCAL HIGHWAY FACILITIES—STATE AID

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets. It also administers Federal programs for the construction or improvement of such roads and streets. A complete description of the

program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

POSITION DATA

	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions	99	100	99	100	99
Authorized Positions .....	.....	7	24	24	24
Total Positions	99	107	123	124	123

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	1981		Year Ending June 30, 1982	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$7,783,860	\$12,125,003	\$17,972,777	\$37,881,640	\$34,449,522	Federal Aid Urban System Highway Projects	20	\$35,000,000	\$43,000,000	\$15,000,000
2,500,000	{1,563,755} R 833,063}	— 262,021	4,634,797	3,114,419	Federal Aid Rural Highway Projects	30	5,000,000	4,000,000	.....
500,000	{1,138,865} R 602,886}	17,070,176	19,311,927	18,084,975	Federal Aid Bridge and Highway Safety Projects	40	5,500,000	4,000,000	.....
1,265,000	436,565	— 31,497	1,670,068	1,328,897	Other Federal Aid Projects	51	.....	10,000,000	.....
.....	7,867,149	31,496	7,898,645	4,497,590	County and Municipal Aid	80	1,400,000	1,450,000	1,450,000
1,782,028	8,919	563,580	2,354,527	2,346,987	State Aid Road System Projects	87	.....	.....	.....
					Local Aid Engineering and Project Administration	88	2,449,407	2,562,814	2,529,831
\$13,830,888	\$24,576,205	\$35,344,511	\$73,751,604	\$63,822,390	Total All Operations		\$49,349,407	\$65,012,814	\$18,979,831
.....	\$10,854,098	\$34,835,213	\$45,689,311	\$42,378,426	Less: Portion of Federal Aid receivable which is applicable to the Local Highway Program		\$35,450,000	\$51,000,000	\$15,500,000
\$13,830,888	\$13,722,107	\$509,298	\$28,062,293	\$21,443,964	Sub-Total Appropriation		\$13,899,407	\$14,012,814	\$3,479,831
					Distribution by Object				
					Personal Services—				
\$1,606,090	.....	\$415,356	\$2,031,264	\$2,031,011	Salaries and wages		\$1,817,707	\$1,865,131	\$1,855,131
9,818	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	10,500	.....
.....	.....	.....	.....	.....	Position converted		.....	.....	.....
\$1,615,908	.....	\$415,356	\$2,031,264	\$2,031,011	Total Personal Services		\$1,817,707	\$1,875,631	\$1,855,131

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

63. LOCAL HIGHWAY FACILITIES—STATE AID

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$51,200		\$17,325	\$68,525	\$63,361		\$51,700	\$62,120	\$59,100
\$113,520		— \$16,400	\$97,120	\$96,082		\$127,000	\$115,230	\$110,100
\$100		\$750	\$850	\$850		\$100	\$900	\$500
\$7,783,860	\$10,528,005	\$17,972,777	\$36,284,642	\$34,130,866				
	1,596,998		1,596,998	318,656				
2,500,000	{1,563,755} R 833,063	— 262,021	4,634,797	3,114,419	20	\$35,000,000 ²	\$43,000,000 ²	\$15,000,000
500,000	{1,138,865} R 602,886	17,070,176	19,311,927	18,084,975	30	5,000,000	4,000,000	
					40	5,500,000	4,000,000	
					51		10,000,000	
	170,175	— 31,497	138,678	138,678	80			
1,265,000	266,390		1,531,390	1,190,219	80	1,400,000	1,450,000	1,450,000
	441,787	— 290,687	151,100	151,100	87			
	171,963		171,963	54,000	87			
	6,265,157	322,183	6,587,340	4,292,490	87		2	2
	988,242		988,242		87			
	6,710	— 6,525	185		88			
	10,854,098	34,684,239	45,538,337	42,227,529		35,000,000	50,500,000	15,000,000
\$12,048,860	\$13,719,898	\$90,167	\$25,858,925	\$19,247,874		\$11,900,000	\$11,950,000	\$1,450,000
\$1,300	\$2,209	\$2,100	\$5,609	\$4,786		\$2,900	\$8,933	\$5,000

It is recommended that the unexpended balance as of June 30, 1981 in this account be appropriated.

It is further recommended that Capital construction funds be available for allotment by the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting, to provide the non-Federal share of construction of local highway facilities.

It is further recommended that amounts hereinabove be available for Capital construction projects as the Commissioner of Transportation shall determine, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any other requirement of law, the Department expend necessary sums for improvements to streets and roads providing access to State facilities within the Capital city without local participation.

¹ Includes allocation of \$80,616 for 1980-81 salary program, for comparison purposes.

² See State Aid Programs, in the Bond Fund Section (Transportation Rehabilitation and Improvement Fund) for State matching funds.

\$13,830,888	\$14,655,456	\$509,298	\$28,995,642	\$21,549,815	Total Appropriation, Department of Transportation	\$13,899,407	\$14,012,814	\$3,479,831
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82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID—STATE AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the

Treasury in the Direct State Services section of the budget.

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					69	69	69	69	69
County Boards of Taxation					69	69	69	69	69
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	Requested	Recom- mended
\$433,229			\$433,229	\$414,355	County Boards of Taxation	28	\$649,354	\$647,525	\$647,525
11,050,000			11,050,000	10,869,642	Locally Provided Services	29	11,050,000	13,050,000	13,050,000
4,075,777			4,075,777	4,075,776	Railroad Property Taxes	30	4,000,000	3,900,000	3,900,000
158,703,834			158,703,834	158,703,825	Business Personal Property Tax Replacement	31	158,703,834	158,703,834	158,703,834
5,925,559			5,925,559	5,925,559	Consolidated Police and Firemen's Pension Fund	35	5,910,555	6,100,000	6,100,000
					Municipal Purposes Tax Assistance Program	36	27,000,000	27,000,000	27,000,000
<u>\$180,188,399</u>			<u>\$180,188,399</u>	<u>\$179,989,157</u>	Total Appropriation, Depart- ment of the Treasury		\$207,313,743	\$209,401,359	\$209,401,359
<i>Distribution by Object</i>									
Personal Services—									
\$433,125			\$433,125	\$414,355	County Tax Board members (69)		\$649,250	\$647,500	\$647,500
<u>\$433,125</u>			<u>\$433,125</u>	<u>\$414,355</u>	<i>Total Personal Services</i> ..		<u>\$649,250</u>	<u>\$647,500</u>	<u>\$647,500</u>
\$104			\$104		Services Other Than Personal ..		\$104	\$25	\$25
<i>State Aid—</i>									
\$11,000,000			\$11,000,000	\$10,834,142	Payments to municipalities for services to State-owned property	29	\$11,000,000	\$13,000,000	\$13,000,000
50,000			50,000	35,500	Tuition payments for local assessors and staff	29	50,000	50,000	50,000
4,000,000			4,075,777	4,075,776	Payments to municipalities in lieu of railroad property tax	30	4,000,000	3,900,000	3,900,000
158,703,834			158,703,834	158,703,825	Payments to municipalities to replace property tax on busi- ness personalty	31	158,703,834	158,703,834	158,703,834
5,925,559			5,925,559	5,925,559	State contribution to consoli- dated Police and Firemen's Pension Fund	35	5,910,555	6,100,000	6,100,000
					Payments to municipalities pursuant to Municipal Pur- poses Tax Assistance Program	36	27,000,000	27,000,000	27,000,000
<u>\$179,755,170</u>			<u>\$179,755,170</u>	<u>\$179,574,802</u>	<i>Total State Aid</i>		<u>\$206,664,389</u>	<u>\$208,753,834</u>	<u>\$208,753,834</u>

It is recommended that the expenditure of funds for tuition payments for local assessors and staff be subject to regulations established by the Director of the Division of Taxation.

It is further recommended that in addition to the amount hereinabove, there be appropriated such additional sums as may be required for the payment of State aid to certain municipalities in which railroad property is located (C54:29A-1 et seq.).

It is further recommended that notwithstanding the provisions of C54:10A-3 et seq. there be appropriated so much of the proceeds derived from the taxes collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes; provided further, however, that the loss of revenue to counties be treated as an exception to the spending limitation set forth in C40A:4-45.4 and such revenue loss to counties shall be adjusted for in the calculation of the 5% spending limit.

It is further recommended that notwithstanding the provisions of C54:10B-2 et seq. there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID—STATE AID

local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes; provided further, however, that the loss of revenue to counties be treated as an exception to the spending limitation set forth in C40A:4-45.4 and such revenue loss to counties shall be adjusted for in the calculation of the 5% spending limit.

It is further recommended that there be appropriated so much of the proceeds derived from the taxes collected, pursuant to the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax, as may be required for payment to the local taxing districts (C54:30A-16 et seq. and C54:30A-49 et seq.).

It is further recommended that the unexpended balance as of June 30, 1981 from the taxes collected pursuant to PL 1940, c. 4 (C54:30A-16 et seq.) and PL 1940, c. 5 (C54:30A-49 et seq.) shall lapse.

It is further recommended that there be appropriated so much of the proceeds of taxes derived from the fire insurance premiums as may be required for payment to the New Jersey Firemen's Home and the New Jersey Firemen's Association. (RS 54:17-4).

\$1,853,392,785	\$38,857,670—\$3,255,854	\$1,888,994,601	\$1,858,597,675	<i>Grand Total, State Aid</i>	\$1,942,155,255	\$2,176,820,575	\$1,946,666,086
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It is further recommended that whenever any county, municipality, or school district entitled to receive State aid from appropriations made herein, withholds funds from State agencies entitled to payment for services, the Director of the Division of Budget and Accounting is authorized to withhold State aid payments to such county, municipality, or school district and transfer same as payment for funds so withheld.

It is further recommended that, notwithstanding any other statute which establishes a payment date for a State aid appropriation, the Treasurer, in his discretion, may delay such payment date in order to coordinate the disbursement with available cash balances in the General Fund.

It is further recommended that whenever the sum provided hereinabove for a State aid payment pursuant to a formula is insufficient to meet the full requirement of such formula, all recipients of such State aid shall have their allocation proportionately reduced.

It is further recommended that any qualifying State aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support such expenditure.

CAPITAL CONSTRUCTION

CAPITAL CONSTRUCTION

SUMMARY BY DEPARTMENT

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
	\$16,335		\$16,335		Legislature	\$1,500,000		
	34,985		34,985	\$34,985	Department of Agriculture			
	4,479		4,479	4,479	Department of Civil Service			
\$1,000,000	4,661,182	\$30,000	5,691,182	3,375,897	Department of Corrections	3,921,000		
	302,409	121,524	423,933	187,005	Department of Defense		\$550,000	\$550,000
	836,670	452,007	1,288,677	742,050	Department of Education	1,000,000	2,870,000	2,042,000
250,000	620,825		870,825	847,202	Department of Energy		500,000	500,000
1,300,000	1,523,726		2,823,726	866,221	Department of Environmental Protection	600,000	600,000	600,000
	228,699	413,966	642,665	400,266	Department of Health		400,000	400,000
2,000,000	7,665,784	1,589,134	11,254,918	6,369,810	Department of Higher Education		4,000,000	2,000,000
700,000	7,116,032	—2	7,816,030	4,496,290	Department of Human Services	1,846,000		
168,000	3,844,493	244,511	4,257,004	195,828	Department of Law and Public Safety	500,000	304,000	304,000
36,057,707	60,422,004	3,752,685	100,232,396	58,823,082	Department of Transportation	22,680,318	32,137,792	25,423,189
1,190,000	451,429	95,000	1,736,429	1,233,106	Department of the Treasury	11,111,000	6,887,000	5,887,000
					Miscellaneous Executive Commissions	12,000	2,000	2,000
\$42,665,707	\$87,729,052	\$6,698,825	\$137,093,584	\$77,576,221	Total Appropriation, Capital Construction	\$43,170,318	\$48,250,792	\$37,708,189

01. LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

Funds were appropriated for planning and renovations in the State House and State House Annex to provide for adequate space for legislative functions.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Commission Request	Recom- mended
.....	\$16,335	.....	\$16,335	.....	Space planning, historical restoration and renovation in the State House and State House Annex	\$1,500,000	.....	.....
.....	\$16,335	.....	\$16,335	.....	Total Appropriation, Legislature	\$1,500,000	.....	.....

10. DEPARTMENT OF AGRICULTURE

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

The construction of a biological pest control hatchery would provide space to expand a program that emphasizes natural controls to help reduce agricultural losses caused by pests. Planning funds were

appropriated previously to design the necessary hatchery to mass produce beneficial insects as a biological pest control.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Commission Request	Recom- mended
.....	\$34,985	.....	\$34,985	\$34,985	Biological pest control hatchery .....	.....	.....	.....
.....	\$34,985	.....	\$34,985	\$34,985	Total Appropriation, Department of Agriculture .....	.....	.....	.....

18. DEPARTMENT OF CIVIL SERVICE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

Funds were used to purchase and renovate a facility, formerly owned by the State Department of Defense, for use as a performance test center for trade titles. The building is located near the main

office of the Department of Civil Service and is easily accessible by public transportation. No additional funds are required.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Commission Request	Recom- mended
.....	\$4,479	.....	\$4,479	\$4,479	Performance test center for trade titles ..	.....	.....	.....
.....	\$4,479	.....	\$4,479	\$4,479	Total Appropriation, Department of Civil Service .....	.....	.....	.....

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Orig. & (B) Supple- mental	Year Ending June 30, 1980				CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$5,761	— \$4,086	\$1,675	\$1,675	State Prison, Trenton			
		1,838,200	1,838,200	1,838,200	Security improvements			
		16,896	16,896	16,888	Redevelopment			
					Emergency electrical repairs			
	63,031		63,031	47,618	State Prison, Rahway			
	219	— 10	209	11	Infirmiry renovations			
					Improvements to hot water			
					supply system	\$750,000		
	224,681		224,681	211,090	Renovate electrical service			
	228,310		228,310	221,121	Kitchen			
	459,517		459,517	425,974	Security improvements			
	4,250		4,250	4,250	Replace condensate line			
	25,000		25,000	20,000	Minimum security dormitory			
\$196,000	50,389		246,389		State Prison, Leesburg			
					Life safety improvements			
	8,869		8,869		Renovations to minimum unit	50,000		
					Electrical conversion	644,000		
					Correctional Institution for Women, Clinton			
		339,369	339,369	190,352	Renovations to infirmiry	200,000		
	16,217		16,217	16,216	Security improvements			
	276,969	— 241,969	35,000	22,039	Renovation of bath facilities			
					Life safety improvements to cottages			
					Adult Diagnostic and Treatment Center,			
	16,251	— 6,000	10,251		Avenel			
					Service road			
					Youth Reception and Correction			
	1,360,200	— 1,351,200	9,000		Center, Yardville			
					Roof replacement			
					Youth Correctional Institution,			
	20,433		20,433	2,300	Bordentown			
112,000		— 112,000			Electrical renovations			
					Roof repair and replacement			
					Life safety improvements	750,000		
	190,008		190,008	190,008	Youth Correctional Institution, Annandale			
					Boiler replacement			
					Renovations to windows, roofs	190,000		
125,000		— 125,000			Training School for Boys, Skillman			
					Roof repair and replacement			
	25,000		25,000	25,000	Training School for Boys, Jamesburg			
		47,590	47,590	2,410	Emergency generator			
	1,027,590	— 47,590	980,000	42,072	Roof repair			
					Replace water lines			
					Deferred maintenance, institutions and			
					prison farms	500,000		
					Planning and design	215,000		
	330,110	— 95,415	234,695	14,209	Roof replacement, various facilities	622,000		
	179,043	— 1,152	177,891		Miscellaneous capital projects			
	86,848	— 10,000	76,848		Administrative segregation units			
	23,624		23,624		Security improvements			
	29,862		29,862	25,800	Design new correction facility			
567,000	9,000	— 250,000	326,000	58,664	Renovation, central office facilities			
					Repairs and renovations, various			
					institutions			
		12,367	12,367		Facilities inventory and master plan			
		20,000	20,000		Solid waste—sludge management			
\$1,000,000	\$4,661,182	\$30,000	\$5,691,182	\$3,375,897	Total Appropriation, Department of Corrections	\$3,921,000		

30. DEPARTMENT OF DEFENSE

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

The Department presently has 54 active installations providing facilities for the proper storage of Federal equipment and required administrative or training needs. The facilities will serve 16,500 guardsmen during the next fiscal year.

The Department's capital program is largely dependent upon funding programs administered by the Federal government. Under these

programs various projects entered into have been financed either by 100% Federal funds or at the ratio of 75% Federal funds to 25% State funds to meet construction costs.

The Department is requesting funds for renovations and modifications to capital facilities.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
.....	\$12,776	\$4,947	\$17,723	\$17,705	Salem armory .....	.....	.....	.....
.....	2,282	37,473	39,755	39,163	Franklin Township armory .....	.....	.....	.....
.....	.....	112,400	112,400	112,400	West Orange armory, new roof .....	.....	.....	.....
.....	.....	13,200	13,200	13,200	Newark maintenance shop .....	.....	.....	.....
.....	216,500	.....	216,500	.....	Paterson armory, planning and design ..	.....	\$72,000	\$72,000
.....	.....	483	483	483	Mercer airport armory addition, planning and design .....	.....	32,000	32,000
.....	.....	.....	.....	.....	Major maintenance and handicapped access projects .....	.....	500,000	500,000
.....	70,851	—46,979	23,872	4,054	Control—Miscellaneous projects .....	.....	.....	.....
.....	\$302,409	\$121,524	\$423,933	\$187,005	Sub-Total .....	.....	\$604,000	\$604,000
.....	.....	.....	.....	.....	Less: Federal participation .....	.....	\$54,000	\$54,000
.....	\$302,409	\$121,524	\$423,933	\$187,005	Total Appropriation, Department of Defense .....	.....	\$550,000	\$550,000

34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

5010. DIVISION OF FIELD SERVICES

The Newark Skills Center provides vocational education programs for adults who are economically disadvantaged, unemployed or under-employed. Funds are requested to replace an existing roof at this

facility. Such replacement is necessary to protect the structure, furniture, and equipment from further damage.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
.....	.....	.....	.....	.....	Roof replacement, Newark Skills Center .....	.....	\$142,000	\$142,000
.....	\$22,815	.....	\$22,815	\$3,960	Miscellaneous capital—Project COED ..	.....	.....	.....
.....	\$22,815	.....	\$22,815	\$3,960	Sub-Total Appropriation .....	.....	\$142,000	\$142,000

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

5011. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

Capital funds are requested to renovate two cottages at the Marie H. Katzenbach School for the Deaf to provide a residential program for severely emotionally disturbed/deaf students. These students are

presently being served in out-of-State programs or inappropriately served in programs administered by local school districts.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
.....	\$15,879	.....	\$15,879	.....	Miscellaneous capital .....	.....	.....	.....
.....	15,660	—1,457	14,203	\$4,800	Boiler replacements .....	.....	.....	.....
.....	52,214	421,867	474,081	33,436	Fire repairs—boys dormitory .....	.....	.....	.....
.....	5,906	.....	5,906	5,906	Vocational technical building .....	.....	.....	.....
.....	35,037	.....	35,037	35,037	Middle school renovations .....	.....	.....	.....
.....	5,407	.....	5,407	.....	Roads and approaches .....	.....	.....	.....
.....	7,381	1,457	8,838	8,838	Bridge replacements .....	.....	.....	.....
.....	.....	.....	.....	.....	Cottage renovations for severely emotionally disturbed/deaf students ..	.....	\$828,000	.....
.....	\$137,484	\$421,867	\$559,351	\$88,017	Sub-Total Appropriation .....	.....	\$828,000	.....

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
5070. DIVISION OF THE STATE LIBRARY

In addition to providing library, archival and record storage services, the State library also provides services for the blind and handicapped. This request is for the second phase of capital funds required to purchase the specialized storage, microfilming and record-

ing equipment needed for this facility. Funds for the construction of the facility are provided by the 1978 Institutional Construction Bond Issue.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$34,600		\$34,600	\$22,132	Records storage center/Library for the blind and handicapped	\$1,000,000	\$1,900,000	\$1,900,000
	\$34,600		\$34,600	\$22,132	Sub-Total Appropriation	\$1,000,000	\$1,900,000	\$1,900,000

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL SERVICES
5080. DIVISION OF STATE MUSEUM

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$61,099	—\$61,010	\$89		Miscellaneous capital			
	40,672		40,672	\$26,931	Natural science hall exhibit			
	540,000	91,150	631,150	601,010	Museum of cultural history exhibit			
	\$641,771	\$30,140	\$671,911	\$627,941	Sub-Total Appropriation			
	\$836,670	\$452,007	\$1,288,677	\$742,050	Total Appropriation, Department of Education	\$1,000,000	\$2,870,000	\$2,042,000

38. DEPARTMENT OF ENERGY
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
10. PUBLIC BROADCASTING SERVICES

The major goals of the Public Broadcasting Authority are to promote innovative and quality programming, to provide for efficient operations and to improve broadcasting capabilities. To meet such goals requires the use of technologically advanced equipment, such as

cameras, tape and video machines, emergency generators, and microwave receivers and transmitters.

To meet the Authority's need for new equipment, a capital appropriation of \$500,000 is recommended for fiscal year 1982.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$514,075	—\$514,075			Transmitter signal improvement, North Jersey			
\$250,000	106,750	514,075	\$870,825	\$847,202	Purchase and replacement of equipment ..		\$500,000	\$500,000
\$250,000	\$620,825		\$870,825	\$847,202	Total Appropriation, Department of Energy		\$500,000	\$500,000

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

Water Supply Management—The Division is responsible for the development and protection of the State's water resources to assure an adequate supply for present and future water needs by supervision of potable water systems, monitoring of drinking water quality and issuance of water diversion permits. The Delaware and Raritan Canal and the Spruce Run and Round Valley reservoir systems are maintained and operated as sources of raw water. Potential flood damage is reduced by controlling all construction within the primary flood plains, planning and coordinating the design and construction of flood control works, regulating impoundments of water which present a potential flood hazard and by administering the Emergency Flood Control Bond Act.

Water Facilities Operations—The Delaware and Raritan Canal and the Spruce Run-Round Valley Reservoir systems are managed, operated and maintained as self-sustained sources of raw

water for municipal and investor-owned potable water supply systems, industrial use and for irrigation.

Hunters' and Anglers' License Fund—The Division is charged with the management of 138,000 acres of wildlife areas, as well as research and investigation, deer management, game farm restoration, wildlife control, game farm propagation, forest management, land acquisition, 4-H projects and general maintenance. Funds for construction projects in support of these activities are derived, in part, from the proceeds of hunting and fishing licenses sold.

Marine Lands Management—Coastal zone resources are protected and managed to insure their preservation. Projects related to shore protection, beach erosion, channel dredging and administration of riparian, CAFRA and wetlands laws are the responsibility of this unit.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$6,177		\$6,177		Round Valley modification			
					Delaware and Raritan Canal:			
	4,913		4,913		Protective fencing			
	368,912		368,912		Canal repairs			
	32,508		32,508	\$20,031	Field office			
	3,954		3,954		Emergency repair water supply			
	34,006		34,006		Miscellaneous culverts			
	24,663		24,663		Port Mercer dike			
	2,516		2,516		Control—Hunters' and Anglers'			
\$700,000			700,000		Shore protection project, Shark River inlet			
\$700,000	\$477,649		\$1,177,649	\$20,031	Sub-Total Appropriation			

It is recommended that proceeds derived from the sale or exchange of State-owned Delaware and Raritan Canal land, and/or buildings heretofore acquired under RS 13:13-1 et seq. be appropriated for acquisition of and/or easement over adjacent lands for the purpose of protecting Delaware and Raritan Canal waterways, rehabilitation of existing flood guard and towpath embankments and related appurtenances thereto and replacing Delaware and Raritan Canal maintenance service centers.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT

Parks Management—The Division develops and operates the State park system to preserve and conserve natural areas and historic sites; prepares plans, develops and maintains parks and

provides a wide range of recreational and educational opportunities and has developed project priorities within the guidelines of the Statewide comprehensive outdoor recreation plan.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$950	\$43,937	\$44,887	\$21,618	Allaire State Park			
		105,460	105,460	61,309	Wharton State Forest			
		77,839	77,839	58,958	Ringwood State Park			
		3,365	3,365	3,365	Morven fencing			
		2,469	2,469	2,469	Barneget State Park			
		230,000	230,000	30,000	Administrative costs			
\$500,000			500,000	235,572	Multiple use historic sites	\$500,000	\$500,000	\$500,000
		30,000	30,000	30,000	Restoration of Proprietary House, Perth Amboy			
		500,000	500,000	402,899	Repairs to Leonardo Marina			
		3,614	3,614		High Point State Park			
	1,045,127	996,684	48,443		Control—Capital			
\$500,000	\$1,046,077		\$1,546,077	\$846,190	Sub-Total Appropriation	\$500,000	\$500,000	\$500,000

It is recommended that, notwithstanding the provisions of C52:34-6 et seq., the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures at Waterloo Village or for the construction of new facilities at Waterloo Village.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. RECREATIONAL RESOURCE MANAGEMENT

4876. PALISADES INTERSTATE PARK COMMISSION

The Commission develops and maintains recreational facilities for the public. In addition, it maintains the Palisades Interstate Park-

way's roads and bridges for safe and efficient movement of traffic. Capital funds are requested for bridge and road safety improvements.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
\$100,000	.....	.....	\$100,000	.....	Parkway improvements	\$100,000	\$100,000	\$100,000
\$100,000	.....	.....	\$100,000	.....	Sub Total Appropriation	\$100,000	\$100,000	\$100,000
It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balances of such revenues, as of June 30, 1981, be appropriated for capital projects and plans.								
It is further recommended that funds hereinabove be provided as the State share for Federal aid highway projects.								
\$1,300,000	\$1,523,726	.....	\$2,823,726	\$866,221	Total Appropriation, Department of Environmental Protection..	\$600,000	\$600,000	\$600,000

46. DEPARTMENT OF HEALTH

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
.....	\$228,699	.....	\$228,699	.....	Upgrade of public and private substance abuse treatment facilities .....	.....	.....	.....
.....	.....	\$413,966	413,966	\$400,266	Public health and environmental laboratories .....	.....	.....	.....
.....	.....	.....	.....	.....	Laboratory equipment .....	.....	\$400,000	\$400,000
.....	\$228,699	\$413,966	\$642,665	\$400,266	Total Appropriation, Department of Health .....	.....	\$400,000	\$400,000

50. DEPARTMENT OF HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5400. OFFICE OF THE CHANCELLOR

In keeping with the Department of Higher Education's policy to emphasize the use of capital funds for maintenance and upgrading of existing facilities, various facilities throughout the State would be repaired, replaced or renovated. This program is designed to preserve

the value of physical plant and equipment, reduce maintenance costs, insure the safety of students and provide for full and effective use of facilities.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
\$2,000,000	\$1,001,924	—\$1,930,000	\$1,071,924	\$1,037,390	Renovation and maintenance projects— Higher Education facilities .....	.....	\$4,000,000	\$2,000,000
.....	77,869	.....	77,869	18,000	Proceeds derived from the sale of State property used as a residence of the Chancellor .....	.....	.....	.....
.....	83,636	14,082	97,718	.....	Advance planning and design .....	.....	.....	.....
.....	134,082	— 134,082	.....	.....	Miscellaneous capital construction .....	.....	.....	.....
\$2,000,000	\$1,297,511	—\$2,050,000	\$1,247,511	\$1,055,390	Sub-Total Appropriation .....	.....	\$4,000,000	\$2,000,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGE CONSTRUCTION

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$201,802	\$195,000	\$396,802	\$291,640	CAPITAL CONSTRUCTION			
					Glassboro State College			
					Deferred maintenance and renovations			
	192,212	155,000	347,212	187,245	Jersey City State College			
	4,984		4,984		Deferred maintenance and renovations			
	8,106		8,106		Campus planning			
					Academic building			
	50,618		50,618		Kean College of New Jersey			
	98,888		98,888	10,000	Facilities planning and alterations			
	130,722	200,000	330,722	169,638	Roof repair			
	20,624		20,624		Deferred maintenance and renovations			
					Roads and approaches			
					The William Paterson College of New Jersey			
	403,127	300,000	703,127	290,781	Deferred maintenance and renovations			
					Montclair State College			
	162,928		162,928	8,050	Water distribution system			
	28,612	205,000	233,612	202,000	Deferred maintenance and renovations			
	7,200		7,200		Land acquisition, quarry			
	1,353		1,353		Roads and approaches			
					Trenton State College			
	20,379	—983	19,396	880	Deferred maintenance and renovations			
	1,525,576	285,983	1,811,559	1,780,845	Bliss hall addition			
	43,448		43,448	3,292	Upgrade electrical system			
	5,557		5,557	4,303	Crowell hall roof replacement			
	22,494		22,494	21,883	Handicapped access			
		148,654	148,654		Storm damage to education building roof			
					Ramapo College of New Jersey			
	50,065	72,000	122,065	102,118	Deferred maintenance and renovations			
	8,400		8,400	8,347	Public works project—Dormitory for handicapped students			
					Richard Stockton State College			
	135,115	48,939	184,054	109,998	Deferred maintenance and renovations			
	61,135	1,061	62,196	4,778	Roads and approaches			
	\$3,183,345	\$1,610,654	\$4,793,999	\$3,195,798	Sub-Total Appropriation			

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600, 5620. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$160,000		\$160,000	\$135,000	CAPITAL CONSTRUCTION			
	230	\$498,000	498,230	498,000	Rutgers, The State University			
	425,000		425,000	102,652	Labor education building			
					Deferred maintenance and renovations			
	4,908		4,908		Camden campus site development			
					Agricultural Experimental Station			
					Miscellaneous projects			
	\$590,138	\$498,000	\$1,088,138	\$735,652	Sub-Total Appropriation			

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$2,216,942 R 157,970	\$1,371,474	\$3,746,386	\$1,237,356	New Jersey Medical School, Newark Rutgers Medical School—			
	1,800		1,800	1,800	Handicapped renovations			
	57,415	68,556	125,971		Teaching building at Middlesex			
	11,546		11,546	3,565	Parking lot improvements			
					Raritan Valley Hospital—			
	442		442	349	Safety renovations			
	505	450	955	450	Structural member investigation			
	9,000	—1,216	7,784	1,680	Structural sealing			
	139,170	1,216	140,386	137,770	Osteopathic School renovations phase II			
	\$2,594,790	\$1,440,480	\$4,035,270	\$1,382,970	Sub-Total Appropriation			

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
		\$90,000	\$90,000		Deferred maintenance and renovations			
		\$90,000	\$90,000		Sub-Total Appropriation			
\$2,000,000	\$7,665,784	\$1,589,134	\$11,254,918	\$6,369,810	Total Appropriation, Department of Higher Education		\$4,000,000	\$2,000,000

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
DIVISION OF MENTAL HEALTH

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$2,715,351	\$20,428	\$2,735,779	\$2,735,779	Greystone Park Psychiatric Hospital			
	57,058	—13,604	43,454		New residential facilities			
					Life safety			
	99,181		99,181		Trenton Psychiatric Hospital			
	9,000		9,000		Life safety improvements			
\$500,000			500,000	34,560	Renovations to transitional homes	\$50,000		
					Emergency repairs to Forensic Building			
	226,481	47,992	274,473	231,418	Marlboro Psychiatric Hospital			
	18,691		18,691	10,546	Life safety and fire protection			
					Transitional living and training unit ..			
					Food service improvements	296,000		
	293,765	—50,000	243,765	2,016	Ancora Psychiatric Hospital			
	30,512	—1,544	28,968		Life safety and fire protection			
	48,434		48,434		Repair roofs			
					Renovations and repairs to dam, Glen			
	98,470	—88,808	9,662	232	Gardner Center for Geriatrics			
					Miscellaneous capital projects			
\$500,000	\$3,596,943	—\$85,536	\$4,011,407	\$3,014,551	Sub-Total Appropriation	\$346,000		

54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
DIVISION OF MENTAL RETARDATION

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1980						1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$744,911	—\$157,772	\$587,139	\$404,603	CAPITAL CONSTRUCTION			
	132,193	35,100	167,293	78,844	Education vocational facilities			
	160,151	—145,512	14,639	3,128	Advance planning and design			
	430,817	561,970	992,787	63,110	Miscellaneous capital improvements			
					Life safety and fire protection, Vineland State School			
	13,465		13,465	13,465	Replace transformer—auditorium, North Jersey Training School			
					Woodbine State School			
	19,718	— 17,718	2,000	2,000	Life safety and fire protection			
	103,249		103,249		Sewage treatment plant			
	31,015	— 20,105	10,910	90	Miscellaneous utility improvements			
		14,419	14,419	14,419	Planning and evaluation of water tower, New Lisbon State School			
					Edward R. Johnstone Training and Research Center			
	68,658		68,658	62,383	Life safety and fire protection			
	20,521		20,521	2,500	Primary metering and auto call system			
	100,000		100,000		Electrical improvements			
					New Jersey Neuropsychiatric Institute			
	33,158	— 20,658	12,500	11,525	Improvements to utility system			
	346,997	—340,007	6,990	3,271	Fire protection various buildings			
	\$2,204,853	—\$90,283	\$2,114,570	\$659,338	Sub-Total Appropriation			

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1980						1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$360,000		\$360,000	\$360,000	CAPITAL CONSTRUCTION			
					Residential rehabilitation center	\$1,500,000		
	\$360,000		\$360,000	\$360,000	Sub-Total Appropriation	\$1,500,000		

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1980						1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$66,645		\$66,645	\$60,081	CAPITAL CONSTRUCTION			
\$200,000			200,000	109,513	Construction shops			
					Renovations—residential youth facilities			
	2,217		2,217		Miscellaneous construction projects			
\$200,000	\$68,862		\$268,862	\$169,594	Sub-Total Appropriation ...			

54. DEPARTMENT OF HUMAN SERVICES—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATION DATA

Year Ending June 30, 1980						1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$88,700		\$88,700	\$6,477	CAPITAL CONSTRUCTION			
	253,629		253,629	77,065	Planning for the elimination of barriers to the handicapped			
					Equipment and furnishings of new office building			
		\$140,000	140,000	140,000	Energy audit and technical studies at seven institutions			
		70,282	70,282	69,196	Technical assistance programs for energy conservation—State share			
	330,278		330,278		Advance planning and design			
	52,621	— 34,465	18,156		Miscellaneous construction projects			
	\$725,228	\$175,817	\$901,045	\$292,738	Sub-Total Appropriation			

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
DIVISION OF VETERANS SERVICES

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1980						1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$160,146		\$160,146	\$69	CAPITAL CONSTRUCTION			
					Water main repairs—New Jersey Home for Disabled Soldiers, Vineland			
	\$160,146		\$160,146	\$69	Sub-Total Appropriation			
\$700,000	\$7,116,032	—\$2	\$7,816,030	\$4,496,290	Total Appropriation, Department of Human Services	\$1,846,000		

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

APPROPRIATION DATA

Year Ending June 30, 1980						1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$4,565		\$4,565		CAPITAL CONSTRUCTION			
	125		125		Roofs—State owned outdoor lanes			
					Randolph Township—Morris County inspection station			
	2,605		2,605		Union inspection station			
	473		473		Rahway inspection station			
	339,169		339,169		Control—Capital projects			
	\$346,937		\$346,937		Sub-Total Appropriation			

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

Patrol Activities and Crime Control—The Division of State Police conducts Statewide patrols to enforce criminal and traffic laws. In addition, patrol personnel respond to requests for aid, conduct investigations and assist local law enforcement agencies. Funds are requested to continue to construct truck weigh stations on the State's interstate highways.

Police Services—The Division of State Police administers facilities and manages programs that provide technical and general services for the criminal justice system.

Boat Regulation—Through the State Marine Police all State marine laws are enforced, personnel and equipment are provided

for quick response to marine accidents, water pollution incidents, crime or other emergencies, including assistance to other State agencies and supervisors of the harvesting of shellfish and certain finfish; boating safety is promoted through public education, and training of personnel is provided at the Marine Police Academy.

State Medical Examiner—The Office of the State Medical Examiner is responsible for determining the cause of violent, suspicious and unusual deaths and providing general supervision over county medical examiners.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
	\$344,261	—\$165,000	\$179,261		CAPITAL CONSTRUCTION		
\$168,000	2,329,018	409,511	2,906,529	\$150,077		\$304,000	\$304,000
	3,205		3,205				
	9,439		9,439	4,882			
	13,972		13,972	715			
	46,335		46,335	6,368			
	136,725		136,725	1,786			
	51,717		51,717	32,000			
\$168,000	\$2,934,672	\$244,511	\$3,347,183	\$195,828		\$304,000	\$304,000
					Sub-Total Appropriation		

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Capital funds were appropriated previously to provide for inflationary cost increases relevant to the construction of the State Police troop headquarters in Totowa and the State Medical Examiner's

forensic science laboratory in Newark, both of which had previously been funded.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
	{ \$395,875 R 71,328 }		\$467,203		CAPITAL CONSTRUCTION		
	\$467,203		\$467,203				
					Sub-Total Appropriation	\$500,000	

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
	\$95,681		\$95,681		CAPITAL CONSTRUCTION		
	\$95,681		\$95,681				
					Sub-Total Appropriation		
\$168,000	\$3,844,493	\$244,511	\$4,257,004	\$195,828	Total Appropriation, Department of Law and Public Safety	\$500,000	\$304,000

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

The Department of Transportation (Title 27) designs highways and awards and administers construction contracts for all legislated State highways. The costs of engineering, construction and the acquiring of right-of-way are charged to this account. A complete de-

scription of the program classifications and associated evaluation data may be found in the program budget presentation of the Department in the Direct State Services section of the budget.

					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
POSITION DATA									
Budgeted Positions					984	986	971	976	969
Authorized Positions					712	923	943	943	943
Total Positions					1,696	1,909	1,914	1,919	1,912
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS				
\$1,000,000	\$927,303	\$200,000	\$2,127,303	\$1,580,261	Physical Plant	08		\$1,000,000	
	6,292,093	2,406,456	8,698,549	6,874,596	Federal Aid Interstate Highway Projects	10	\$3,000,000	7,500,000	\$7,000,000
	5,374,743	5,515,109	10,889,852	7,836,216	Federal Aid Urban System Highway Projects	20			
	7,727,547	6,587,434	14,314,981	4,794,844	Federal Aid Consolidated Primary Highway Projects	25			
	587,671	584,745	1,172,416	181,512	Federal Aid Rural Highway Projects	30			
	86,013	23,462	109,475	74,475	Federal Aid Bridge and Highway Safety Projects	40			
22,650,000	21,522,712	—17,178,098	26,994,614	14,807,417	Non-Federal Aid Highway Projects	60	6,000,000	9,560,000	5,000,000
12,407,707	{2,898,041} {R 188,355}	2,194,578	17,688,681	14,005,277	Transportation Construction Engineering	71	13,680,318	14,077,792	13,423,189
\$36,057,707	\$45,604,478	\$333,686	\$81,995,871	\$50,154,598	Sub-Total Appropriation ...		\$22,680,318	\$32,137,792	\$25,423,189
					<i>Distribution by Object</i>				
					Personal Services—				
					Salaries and wages		\$10,889,623	\$10,094,941	\$10,061,878
					Positions transferred from other agencies				
					Positions transferred from other accounts		25,429		
					Positions transferred from other Statewide programs			12,861	12,861
					Positions converted			68,502	
					Total Personal Services		\$10,915,052	\$10,176,304	\$10,074,739
					Materials and Supplies		\$472,341	\$594,053	\$499,100
					Services Other Than Personal		\$2,162,325	\$2,938,141	\$2,704,150
					Maintenance and Fixed Charges ...		\$40,600	\$125,460	\$55,200
					Special Purpose—				
					Rental receipts, tenant relocation ..	71			
					Control—Transportation construction engineering	71			
					Total Special Purpose				
					Additions, Improvements and Equipment		\$90,000	\$243,834	\$90,000
					Physical Plant Construction Projects				
					Maintenance Facilities			\$1,000,000	
					Land acquisition				
					Miscellaneous projects				
\$1,000,000	\$501,064		\$1,501,064	\$1,229,884	Total, Physical Plant Construction Projects ...	08		\$1,000,000	
	420,352		420,352	350,271					
	5,887	\$200,000	205,887	106					
\$1,000,000	\$927,303	\$200,000	\$2,127,303	\$1,580,261					

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Commission Request	Recommended
					Federal Aid Interstate Highway Projects			
.....	R\$20,634,946	\$20,634,946	.....	.....	State matching funds	\$3,000,000	\$7,500,000	\$7,000,000
.....	26,814	2,483,700	\$2,510,514	\$1,431,477	Federal apportionment	27,000,000	67,500,000	63,000,000
.....	2,327,783	— 1,352,006	975,777	688,710	Engineering, design, construction, utilities, contract adjustments	.....	.....	.....
.....	5,236,000	— 418,190	4,817,810	41,810	Right-of-way acquisition	.....	.....	.....
.....	544,300	7,159,348	7,703,648	1,928,498	Interstate rest area projects	.....	.....	.....
.....	13,824,000	13,200,121	27,024,121	26,696,863	Safety improvements	.....	.....	.....
.....	{ 3,537 }	.....	.....	.....	Interchange and access improvements	.....	.....	.....
.....	{ R3,394,577 }	3,680,370	7,078,484	7,078,484	Resurfacing projects	.....	.....	.....
.....	245,265	— 1,703	243,562	.....	Landscaping	.....	.....	.....
.....	267,578	— 61,603	205,975	.....	Control of junkyards and advertising	.....	.....	.....
.....	4,916,667	52,700	4,969,367	5,367	Construction, Rt. I-95	.....	.....	.....
.....	12,445,071	15,699,309	28,144,380	28,144,380	Construction, Rt. I-195	.....	.....	.....
.....	.....	1,222,873	1,222,873	.....	Construction, weigh stations	.....	.....	.....
.....	23,760,033	—19,000,847	4,759,186	3,200,570	Other construction projects	.....	.....	.....
.....	\$87,626,571	\$2,029,126	\$89,655,697	\$70,439,032	Sub-Total	\$30,000,000	\$75,000,000	\$70,000,000
.....	—81,334,478	377,330	—80,957,148	—63,564,436	Federal Participation	—27,000,000	—67,500,000	—63,000,000
.....	\$6,292,093	\$2,406,456	\$8,698,549	\$6,874,596	Total, Federal Aid Interstate Highway Projects	10	\$3,000,000	\$7,500,000
					Federal Aid Urban System Highway Projects			
.....	{ \$8,259,521 }	.....	.....	.....	State matching funds	2	2	2
.....	{ R40,130,116 }	\$47,412,248	\$977,389	.....	Federal apportionments	\$14,363,596	\$8,000,000	\$8,000,000
.....	776,410	3,300,187	4,076,597	\$3,399,098	Engineering, design, construction, utilities, contract adjustments	.....	.....	.....
.....	3,583,546	1,980,782	5,564,328	2,229,782	Right-of-way acquisition	.....	.....	.....
.....	65,968	3,132,343	3,198,311	2,979,620	Safety and intersection improvements	.....	.....	.....
.....	.....	141,879	141,879	141,879	Traffic signalization	.....	.....	.....
.....	.....	1,015,000	1,015,000	.....	Park and ride facility at Tices Lane	.....	.....	.....
.....	71,335	1,317,100	1,388,435	1,375,089	High occupancy vehicle lane	.....	.....	.....
.....	.....	434,791	434,791	434,791	Resurfacing projects	.....	.....	.....
.....	5,180,715	5,564,717	10,745,432	10,515,431	Bridge projects	.....	.....	.....
.....	.....	7,885,088	7,885,088	4,464,681	Grading and paving projects	.....	.....	.....
.....	153,602	173,629	327,231	.....	Urban area traffic operations improvement projects	.....	.....	.....
.....	4,635	2,196	6,831	2,450	Economic growth center highways	.....	.....	.....
.....	2,026,464	40,989	2,067,453	1,316,532	Commuter tax projects	.....	.....	.....
.....	3,591,826	— 3,032,227	559,599	260,899	Other construction projects	.....	.....	.....
.....	\$63,844,138	\$25,455,774	\$38,388,364	\$27,120,252	Sub-Total	\$14,363,596	\$8,000,000	\$8,000,000
.....	—58,469,395	30,970,883	—27,498,512	—19,284,036	Federal Participation	—14,363,596	—8,000,000	—8,000,000
.....	\$5,374,743	\$5,515,109	\$10,889,852	\$7,836,216	Total, Federal Aid Urban System Highway Projects	20	.....	.....
					Federal Aid Consolidated Primary Highway Projects			
.....	R\$21,934,586	\$21,934,586	.....	.....	State matching funds	2	2	2
.....	878,958	8,229,501	\$9,108,459	\$1,051,160	Federal apportionment	\$35,090,307	\$33,000,000	\$33,000,000
.....	1,575,000	7,177,214	8,752,214	4,728,151	Engineering, design, construction, utilities, contract adjustments	.....	.....	.....
.....	1,712,303	3,925,984	5,638,287	3,903,081	Right-of-way acquisition	.....	.....	.....
.....	.....	17,066	17,066	17,066	Safety, intersection and interchange projects	.....	.....	.....
.....	.....	4,341,167	4,341,167	4,333,158	Highway lighting improvements	.....	.....	.....
.....	.....	93,283	93,283	93,283	Highway dualization projects	.....	.....	.....
.....	.....	402,483	402,483	402,483	Landscaping projects	.....	.....	.....
.....	.....	345,800	345,800	155,364	Fencing projects	.....	.....	.....
.....	3,144	2,127,389	2,130,533	2,130,533	High occupancy vehicle lane	.....	.....	.....
.....	Resurfacing projects

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1980					Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Commission Request	Recom- mended
\$6,000,000	\$43,037	\$750,000	\$6,793,037	\$6,711,110	60	\$6,000,000	\$7,560,000	\$4,000,000
\$6,000,000	\$43,037	\$750,000	\$6,793,037	\$6,711,110		\$6,000,000	\$7,560,000	\$4,000,000
					60	\$6,000,000	\$9,560,000	\$5,000,000

Betterments

Construction, reconstruction, improve-
ments or rebuilding of State high-
ways including resurfacing and
major bridge repairs or rehabilita-
tion

Sub-Total

Autonomous Authorities and Other

Funds

United States Coast Guard
New Jersey Sports and Exposition
Authority
Delaware River Port Authority
New Jersey Highway Authority
Delaware River and Bay Authority

Port of New York and New Jersey
Authority

Prudential Insurance Company

Miscellaneous participation projects

Sub-Total

Authority Participation and Other Funds

Total, Non-Federal Aid

Highway Projects

It is recommended that the sums hereinabove for construction be set forth in a construction program by the Commissioner of Transportation, with the approval of the Director of the Division of Budget and Accounting, and not be expended or contracted for without the approval of the Governor.

It is further recommended that from the amount hereinabove for construction there be allocated such amounts as the Commissioner of Transportation may determine, with the approval of the Director of the Division of Budget and Accounting, for personal services by contract or, in lieu thereof, by State employees for planning, engineering, design, research, construction, right-of-way acquisition or other costs related to the construction program.

It is further recommended that funds hereinabove be available for construction of local highway facilities or public transportation capital purposes.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1981 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

It is further recommended that there be appropriated from the Transportation Rehabilitation and Improvement Fund the sum of \$4,200,000 for planning, engineering, design, right-of-way acquisition or other costs related to the construction of projects financed from the fund.

It is further recommended that the Department be permitted to transfer funds in an amount as approved by the Director of the Division of Budget and Accounting from the Capital Construction betterments account to Direct State Services for highway maintenance.

It is further recommended that in addition to the amount hereinabove for State Highway Facilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits be considered as appropriated on behalf of State Highway Construction and Transportation Construction Engineering and be available for matching Federal funds.

¹ Includes allocation of \$780,360 for 1980-81 salary program, for comparison purposes.

² See Highway Facilities, State Highway Improvement Projects in Bond Fund section (Transportation Rehabilitation and Improvement Fund).

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

62. PUBLIC TRANSPORTATION

This program is aimed at improving the State's public transportation services by providing a modern, largely electrified, interconnected commuter railroad and transit system and an adequate bus system. This is accomplished through the purchase and lease of new or rehabilitated rail and bus equipment, purchase of rail properties, rail

facility improvements and the construction of park-and-ride facilities. A complete description of the program may be found in the program budget presentation of the Department in the Direct State Services section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
		\$178,012	\$178,012	\$178,012	New Jersey Division of Conrail— Special projects			
		177,000	177,000		Vehicle purchase for elderly and handicapped			
	\$89,243	—10,000	79,243	61,758	Station rehabilitation			
	494,226		494,226	494,226	Hoboken Terminal rehabilitation			
	2,043	2,853,945	2,855,988	2,853,859	Hoboken Division track rehabilitation			
	2,157,537	220,042	2,377,579	847,611	Other public transportation projects			
	\$2,743,049	\$3,418,999	\$6,162,048	\$4,435,466	Sub-Total			
	—494,226		—494,226	—494,226	Federal Participation			
	\$2,248,823	\$3,418,999	\$5,667,822	\$3,941,240	Sub-Total			
	\$3,000,000		\$3,000,000		Commuter Tax Projects—			
	42,800		42,800	\$10,073	Camden transportation center			
	568,247		568,247		Atlantic City station improvements			
	150,252		150,252		PATCO high speed line			
	495,907	\$571,394	1,067,301	584,690	Manasquan river bridge			
					North Jersey Coastline electrification and rehabilitation			
		6,740,000	6,740,000	3,538,292	Hoboken Division projects			
	8,311,497	—7,311,394	1,000,103	594,189	Other public transportation projects			
	\$12,568,703		\$12,568,703	\$4,727,244	Sub-Total Commuter Tax Projects			
	\$14,817,526	\$3,418,999	\$18,236,525	\$8,668,484	Sub-Total Appropriation			
\$36,057,707	\$60,422,004	\$3,752,685	\$100,232,396	\$58,823,082	Total Appropriation, Depart- ment of Transportation	\$22,680,318	\$32,137,792	\$25,423,189

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENTAL SERVICES

The Property Bureau manages all State-owned buildings in the Trenton Capitol Complex. Services provided by the Property Bureau include physical plant alterations, renovations, new construction and provision of parking areas in the Capitol Complex. Capital funds are requested for building improvements, equipment replacement

and modification projects at State buildings in the Capitol Complex. In addition, the Treasury Department is requesting funds to implement the Statewide preventive maintenance program as recommended by the Commission on Capital Budgeting and Planning.

APPROPRIATION DATA

Year Ending June 30, 1980					CAPITAL CONSTRUCTION	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
\$175,000	\$63,724	—\$168,917	\$69,807		Concrete roof, Cultural Center			
	112,914	— 45,083	67,831		Ventilation controls			
	10,000	111,094	121,094	\$6,288	Air conditioner chiller, Education building			
	12,694	{ 98,906 }	155,600	155,600	Waterproof pedestrian tunnels, Labor and Industry building			
	60,000		60,000	60,000	Remodeling, Legislative branch			
		455,000	455,000	455,000	HVAC replacement, Health and Agriculture building			
		70,000	70,000	70,000	Re-roofing, State House			
100,000	116,044	51,000	267,044	267,044	Eliminate barriers to the handicapped, Capitol Complex	\$300,000		
915,000	76,053	— 521,000	470,053	219,174	Balance HVAC system, replace electrical power cables	886,000		

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENTAL SERVICES

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Commission Request	Recom- mended
					Structural improvements, Capitol Complex	\$1,000,000		
					Energy conservation projects	200,000		
					Freezer expansion, Distribution center ..	325,000		
					Planning and maintenance improvement program	500,000	\$250,000	\$200,000
					Purchase Taxation building	7,900,000		
					Replace roof, Distribution center		748,000	506,000
					Replace roof, Taxation building		238,000	
					Roof replacement and structural repairs, Education building		700,000	700,000
					Modify electrical transformers, Labor and Industry building		160,300	160,300
					Uninterrupted power supply, computer room, Labor and Industry building		1,070,000	750,000
					Modify HVAC system, Cultural Center ..		1,574,900	1,574,900
					Retrofit and modify elevators, Capitol Complex		1,000,000	900,000
					Replace cooling coils, Health and Agriculture building		138,200	138,200
					Renovate State House, State House Annex and other buildings		500,000	500,000
					Waterproof tunnels, State House and Library		265,600	265,600
					Replace sidewalks and curbs, Capitol Complex		100,000	50,000
					Vibration isolators and HVAC rebalancing, Education building		62,000	62,000
					Modification of sprinkler and exhaust system, Labor and Industry building ...		80,000	80,000
\$1,190,000	\$451,429	\$95,000	\$1,736,429	\$1,233,106	Total Appropriation, Department of the Treasury	\$11,111,000	\$6,887,000	\$5,887,000

90. MISCELLANEOUS EXECUTIVE COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
9140. DELAWARE RIVER BASIN COMMISSION

The Commission, created by compact in 1961, is responsible for the conservation, utilization, development, management and control of the water and related resources of the Delaware River Basin.

Capital funds are requested to reimburse the Federal government for funds advanced during construction of two multi-purpose dams in the Delaware River Basin.

APPROPRIATION DATA

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Commission Request	Recom- mended
					CAPITAL CONSTRUCTION			
					Amortization of multipurpose dams	\$12,000	\$2,000	\$2,000
					Total Appropriation, Miscella- neous Executive Commissions	\$12,000	\$2,000	\$2,000
\$42,665,707	\$87,729,052	\$6,698,825	\$137,093,584	\$77,576,221	Grand Total, Capital Construction	\$43,170,318	\$48,250,792	\$37,708,189

It is recommended that funds derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1981 in all capital accounts be appropriated.

DEBT SERVICE

DEBT SERVICE

SUMMARY

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
\$87,278,227	\$87,278,227	\$87,278,224	Interest on bonds	\$87,978,744	\$86,839,883
77,195,000	77,195,000	77,195,000	Redemption of bonds	85,210,000	92,875,000
\$164,473,227	\$164,473,227	\$164,473,224	Total Appropriation	\$173,188,744	\$179,714,883

22. DEPARTMENT OF COMMUNITY AFFAIRS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Funds from the New Jersey Housing Assistance Bond Act of 1968 are used to promote construction and rehabilitation of homes for families of low and moderate income.

The New Jersey Mortgage Assistance Bond Act of 1976 authorized \$25,000,000 to provide money for mortgage assistance and to spur construction, rehabilitation and maintenance of housing and to enable such housing to be occupied by senior citizens and families of low and moderate income.

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
\$1,377,290	\$1,377,290	\$1,377,290	\$1,450,210	\$1,465,290	\$1,465,290
950,000	950,000	950,000	1,350,000	1,350,000	1,350,000
\$2,327,290	\$2,327,290	\$2,327,290	\$2,800,210	\$2,815,290	\$2,815,290
					Total Appropriation, Department of Community Affairs		
					<i>Distribution by Object</i>		
					<i>Special Purpose—</i>		
\$488,300	\$488,300	\$488,300	Interest on State Housing Assistance Bonds (PL 1968, c. 127)		
888,990	888,990	888,990	Interest on State Mortgage Assistance Bonds (PL 1976, c. 94)		
600,000	600,000	600,000	Redemption of State Housing Assistance Bonds (PL 1968, c. 127)		
350,000	350,000	350,000	Redemption of State Mortgage Assistance Bonds (PL 1976, c. 94)		
\$2,327,290	\$2,327,290	\$2,327,290	\$2,800,210	\$2,815,290	\$2,815,290
					<i>Total Special Purpose</i>		

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

The New Jersey Institutions Construction Bond Law of 1964 provided for construction, reconstruction, development, extension, improvement and fixed equipment for several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes. An amount of \$50,000,000 was authorized.

The 1960 Institution Construction Bond Issue authorized the issuance of \$40,000,000 in bonds for State institutional buildings.

The Public Building Construction Fund of 1968 may be used for the construction, reconstruction, development, extension, improvement

and equipping of public buildings for State institutions. An amount of \$97,300,000 was authorized for correctional institutions.

The New Jersey Institutions Construction Bond Act of 1976 authorized \$41,500,000 for the Department of Corrections for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment.

The New Jersey Institutional Construction Bond Act of 1978 authorized \$30,000,000 for the Department of Corrections for the construction of institutions for the incarcerated, including the completion of the reconstruction of Trenton State Prison.

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
\$2,664,688	\$2,664,688	\$2,664,688	\$2,837,463	\$2,919,320	\$2,919,320
2,605,000	2,605,000	2,605,000	2,812,000	3,452,000	3,452,000
\$5,269,688	\$5,269,688	\$5,269,688	\$5,649,463	\$6,371,320	\$6,371,320
					Total Appropriation, Department of Corrections		
					<i>Distribution by Object</i>		
					<i>Special Purpose—</i>		
\$158,569	\$158,569	\$158,569	Interest on State Institution Construction Bonds (PL 1960, c. 156)		
293,160	293,160	293,160	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144) ...		
866,972	866,972	866,972	Interest on Public Building Construction Bonds (PL 1968, c. 128)		
437,187	1,012,987	1,012,987	Interest on Institution Construction Bonds (PL 1976, c. 93)		
\$575,800					

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1980						1981	Year Ending June 30, 1982	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
\$333,000			\$333,000	\$333,000	Interest on Institutional Construction Bonds (PL 1978, c. 79)	{ \$333,000 }		
675,000			675,000	675,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156)	{ \$61,688 }	\$438,750	\$438,750
900,000			900,000	900,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144)	675,000	675,000	675,000
874,000			874,000	874,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	900,000	900,000	900,000
156,000			156,000	156,000	Redemption of Institution Construction Bonds (PL 1976, c. 93)	874,000	859,000	859,000
					Redemption of Institutional Construction Bonds (PL 1978, c. 79)	363,000	778,000	778,000
							240,000	240,000
\$5,269,688			\$5,269,688	\$5,269,688	Total Special Purpose	\$5,649,463	\$6,371,320	\$6,371,320

34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

The Act establishing the State Facilities for Handicapped Bonds of 1973 authorized the issuance of \$25,000,000 to provide facilities for the Marie H. Katzenbach School for the Deaf and for facilities for children with severe handicaps.

The New Jersey Public Buildings Construction Bond Act of 1968 authorized \$27,500,000 for the construction and improvement of public

buildings for vocational education.

The New Jersey Institutional Construction Bond Act of 1978 authorized \$6,500,000 for the Department of Education for construction of public buildings for records and for library facilities for blind and handicapped persons.

APPROPRIATION DATA

Year Ending June 30, 1980						1981	Year Ending June 30, 1982	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
\$1,674,843			\$1,674,843	\$1,674,843	Interest on Bonds	\$2,094,542	\$2,304,938	\$2,304,938
1,833,000			1,833,000	1,833,000	Redemption of Bonds	1,833,000	3,831,000	3,831,000
\$3,507,843			\$3,507,843	\$3,507,843	Total Appropriation, Department of Education	\$3,927,542	\$6,135,938	\$6,135,938
					Distribution by Object			
					Special Purpose—			
\$1,123,443			\$1,123,443	\$1,123,443	Interest on Public Building Construction Bonds (PL 1968, c. 128)	\$1,060,426	\$997,075	\$997,075
479,400			479,400	479,400	Interest on State Facilities for Handicapped Bonds (PL 1973, c. 149)	{ 441,100 }	1,212,800	1,212,800
\$72,000			72,000	72,000	Interest on Institutional Construction Bonds (PL 1978, c. 79)	{ \$507,500 }	95,063	95,063
1,133,000			1,133,000	1,133,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	{ 72,150 }	1,079,000	1,079,000
700,000			700,000	700,000	Redemption of State Facilities for Handicapped Bonds (PL 1973, c. 149)	1,133,000	2,700,000	2,700,000
					Redemption of Institutional Construction Bonds (PL 1978, c. 79)	700,000	52,000	52,000
\$3,507,843			\$3,507,843	\$3,507,843	Total Special Purpose	\$3,927,542	\$6,135,938	\$6,135,938

38. DEPARTMENT OF ENERGY

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The New Jersey Public Buildings Construction Bond Act of 1968 authorized an amount of \$7,500,000 for the initial construction and purchase of equipment for the Public Broadcasting Authority. The

State now has a capability for the production and dissemination of educational, cultural and community affairs programs of interest to the residents of the State.

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recommended
\$306,369	\$306,369	\$306,369	Interest on Bonds	\$289,183	\$271,907
309,000	309,000	309,000	Redemption of Bonds	309,000	294,000
\$615,369	\$615,369	\$615,369	Total Appropriation, Department of Energy	\$598,183	\$565,907
					<i>Distribution by Object</i>		
					Special Purpose—		
\$306,369	\$306,369	\$306,369	Interest on Public Building Construction Bonds (PL 1968, c. 128)	\$289,183	\$271,907
309,000	309,000	309,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128) ..	309,000	294,000
\$615,369	\$615,369	\$615,369	Total Special Purpose	\$598,183	\$565,907

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

The State Water Development Bond Fund of 1958 provides for the augmentation of natural surface water resources, the protection and orderly development of natural ground water resources and designation of reservoir sites essential to the future growth of the State and the acquisition thereof when authorized by the Legislature. An amount of \$45,850,000 is authorized.

The State Recreation and Conservation Land Acquisition Bonds of 1961 and 1971 are for the purpose of acquiring land for multiple uses either through State acquisition or by grants to local governments for acquisition. The 1961 Bond Issue authorized \$60,000,000 and the 1971 Bond Issue authorized \$80,000,000.

The Water Conservation Bond Act of 1969 authorized the issuance of \$271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

The New Jersey Green Acres and Recreation Opportunities Bond Act of 1974 authorized \$200,000,000 to enable the State to acquire and develop lands for recreation and conservation purposes, and to provide for State grants to assist municipalities and counties, and other units of local government to acquire and develop lands for recreation and conservation purposes.

The Clean Waters Bond Act of 1976 authorized \$120,000,000 for the purposes of researching, planning, acquiring, developing, constructing and maintaining water supply and waste water treatment facilities.

The Beaches and Harbors Bond Act of 1977 authorized \$30,000,000 for the purposes of researching, planning, acquiring, developing, constructing and maintaining beach and harbor restoration, maintenance and protection facilities, projects and programs.

The New Jersey Green Acres Bond Act of 1978 authorized \$200,000,000 to enable the State to acquire and develop lands for recreation and conservation purposes and to provide for State grants to assist municipalities and counties and other units of local government to acquire and develop lands for recreation and conservation purposes. Of the total moneys available under this act, \$100,000,000 are allocated to projects located in urban areas and \$100,000,000 for projects located in non-urban areas.

The Emergency Flood Control Bond Act of 1978 authorized \$25,000,000 for the purposes of acquiring, constructing and maintaining flood control facilities and for the development of comprehensive flood control master plans.

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recommended
\$25,704,829	\$25,704,829	\$25,704,829	Interest on Bonds	\$25,203,609	\$24,401,589
22,745,000	22,745,000	22,745,000	Redemption of Bonds	24,945,000	27,445,000
\$48,449,829	\$48,449,829	\$48,449,829	Total Appropriation, Department of Environmental Protection ..	\$50,148,609	\$51,846,589
					<i>Distribution by Object</i>		
					Special Purpose—		
\$528,750	\$528,750	\$528,750	Interest on Water Development Bonds (PL 1958, c. 35)	\$449,000	\$369,250
671,200	671,200	671,200	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46)	597,200	520,800
10,082,104	10,082,104	10,082,104	Interest on Water Conservation Bonds (PL 1969, c. 127)	9,513,934	8,945,464

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$3,729,560			\$3,729,560	\$3,729,560	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	\$3,565,620	\$3,401,680	\$3,401,680
4,177,960					Interest on State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	{ 5,114,300 }	5,606,640	5,606,640
s1,110,000			5,287,960	5,287,960	Interest on Clean Waters Bonds (PL 1976, c. 92)	{ s414,172 }		
2,902,530					Interest on Beaches and Harbors Bonds (PL 1977, c. 208)	3,951,030	3,823,530	3,823,530
s1,110,000			4,012,530	4,012,530	Interest on State Land Acquisition and Development Bonds (PL 1978, c. 118)	{ 282,725 }	624,225	624,225
282,725			282,725	282,725	Interest on Emergency Flood Control Bonds (PL 1978, c. 78)	555,000	555,000	555,000
s555,000			555,000	555,000	Redemption of Water Development Bonds (PL 1958, c. 35)	555,000	555,000	555,000
s555,000			555,000	555,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46)	2,500,000	2,500,000	2,500,000
2,500,000			2,500,000	2,500,000	Redemption of Water Conservation Bonds (PL 1969, c. 127)	2,600,000	2,600,000	2,600,000
2,600,000			2,600,000	2,600,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	10,255,000	10,355,000	10,355,000
					Redemption of State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	2,830,000	2,830,000	2,830,000
10,255,000			10,255,000	10,255,000	Redemption of Clean Waters Bonds (PL 1976, c. 92)	4,130,000	4,930,000	4,930,000
2,830,000			2,830,000	2,830,000	Redemption of Beaches and Harbors Bonds (PL 1977, c. 208)	2,430,000	3,230,000	3,230,000
3,330,000			3,330,000	3,330,000	Redemption of State Land Acquisition and Development (PL 1978, c. 118)	200,000	200,000	200,000
1,230,000			1,230,000	1,230,000	Redemption of Emergency Flood Control Bonds (PL 1978, c. 78)		400,000	400,000
							400,000	400,000
\$48,449,829			\$48,449,829	\$48,449,829	Total Special Purpose	\$50,148,609	\$51,846,589	\$51,846,589

46. DEPARTMENT OF HEALTH

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION

The Public Buildings Construction Fund of 1968 may be used for facilities for narcotic addicts and drug abusers.

APPROPRIATION DATA

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
\$52,946			\$52,946	\$52,946	Interest on Bonds	\$49,976	\$46,867	\$46,867
53,000			53,000	53,000	Redemption of Bonds	53,000	106,000	106,000
\$105,946			\$105,946	\$105,946	Total Appropriation, Department of Health	\$102,976	\$152,867	\$152,867
					Distribution by Object			
					Special Purpose—			
\$52,946			\$52,946	\$52,946	Interest on Public Building Construction Bonds (PL 1968, c. 128)	\$49,976	\$46,867	\$46,867
53,000			53,000	53,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	53,000	106,000	106,000
\$105,946			\$105,946	\$105,946	Total Special Purpose	\$102,976	\$152,867	\$152,867

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

The 1964, 1968 and 1971 Bond Issues financed construction, reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Amounts of \$40,100,000, \$202,500,000 and \$155,000,000 were authorized by the 1964, 1968 and 1971 Bond Issues respectively.

The New Jersey Medical Education Facilities Bond Act of 1977 authorized \$120,000,000 for medical education facilities, for construction, reconstruction, development, extension, improvement, rehabilitation, refinancing and equipment.

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recommended
\$22,525,795			\$22,525,795	\$22,525,792	\$21,506,405	\$20,382,255	\$20,382,255
17,740,000			17,740,000	17,740,000	21,740,000	21,252,000	21,252,000
\$40,265,795			\$40,265,795	\$40,265,792			
					Total Appropriation, Department of Higher Education		
					\$43,246,405	\$41,634,255	\$41,634,255
<i>Distribution by Object</i>							
<i>Special Purpose—</i>							
\$789,600			\$789,600	\$789,600			
					Interest on State Higher Education Construction Bonds (PL 1964, c. 142)	\$708,200	\$626,800
8,272,770			8,272,770	8,272,767			\$626,800
					Interest on Public Building Construction Bonds (PL 1968, c. 128)	7,808,730	7,342,230
7,338,325			7,338,325	7,338,325			7,342,230
					Interest on Higher Education Construction Bonds (PL 1971, c. 164)	6,966,375	6,594,125
6,125,100			6,125,100	6,125,100			6,594,125
					Interest on New Jersey Medical Education Facilities Bonds (PL 1977, c. 235)	6,023,100	5,819,100
2,800,000			2,800,000	2,800,000			5,819,100
					Redemption of State Higher Education Construction Bonds (PL 1964, c. 142)	2,800,000	2,800,000
8,340,000			8,340,000	8,340,000			2,800,000
					Redemption of Public Building Construction Bonds (PL 1968, c. 128)	8,340,000	7,952,000
6,600,000			6,600,000	6,600,000			7,952,000
					Redemption of Higher Education Construction Bonds (PL 1971, c. 164)	6,600,000	6,500,000
					Redemption of New Jersey Medical Education Facilities Bonds (PL 1977, c. 235)	4,000,000	4,000,000
\$40,265,795			\$40,265,795	\$40,265,792			4,000,000
					<i>Total Special Purpose</i>		
					\$43,246,405	\$41,634,255	\$41,634,255

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

The New Jersey Institutions Construction Bond Law of 1964 provided for construction, reconstruction, development, extension, improvement and fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes. An amount of \$50,000,000 was authorized.

The 1960 Institution Construction Bond Issue authorized the issuance of \$40,000,000 in bonds for State institutional buildings.

The Public Building Construction Fund of 1968 may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions. An amount of \$97,300,000 was authorized.

The New Jersey Institution Construction Bond Act of 1976 authorized \$38,500,000 for the Department of Human Services for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment.

The New Jersey Institutional Construction Bond Act of 1978 authorized \$59,000,000 for the Department of Human Services for the construction of public buildings for the mentally retarded in conjunction with the Federal Program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and for improvements and additions to facilities for the mentally ill.

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recommended
\$5,708,559			\$5,708,559	\$5,708,559	\$5,748,606	\$5,684,846	\$5,684,846
6,560,000			6,560,000	6,560,000	6,753,000	7,379,000	7,379,000
\$12,268,559			\$12,268,559	\$12,268,559			
					Total Appropriation, Department of Human Services		
					\$12,501,606	\$13,063,846	\$13,063,846

54. DEPARTMENT OF HUMAN SERVICES—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
					<i>Distribution by Object</i>			
					Special Purpose—			
\$264,282			\$264,282	\$264,282	Interest on State Institution Construction Bonds (PL 1960, c. 156)	\$232,563	\$199,625	\$199,625
684,040			684,040	684,040	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144)	621,460	558,800	558,800
3,165,453			3,165,453	3,165,453	Interest on Public Building Construction Bonds (PL 1968, c. 128)	2,987,894	2,809,519	2,809,519
405,584 s534,200			939,784	939,784	Interest on Institution Construction Bonds (PL 1976, c. 93)	{ 932,552 s197,916 }	1,254,027	1,254,027
s655,000			655,000	655,000	Interest on Institutional Construction Bonds (PL 1978, c. 79)	{ 654,900 s121,321 }	862,875	862,875
1,125,000			1,125,000	1,125,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156)	1,125,000	1,125,000	1,125,000
2,100,000			2,100,000	2,100,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144)	2,100,000	2,100,000	2,100,000
3,191,000			3,191,000	3,191,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	3,191,000	2,960,000	2,960,000
144,000			144,000	144,000	Redemption of Institution Construction Bonds (PL 1976, c. 93)	337,000	722,000	722,000
					Redemption of Institutional Construction Bonds (PL 1978, c. 79)		472,000	472,000
\$12,268,559			\$12,268,559	\$12,268,559	Total Special Purpose	\$12,501,606	\$13,063,846	\$13,063,846

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

The New Jersey Institutional Construction Bond Act of 1978 authorized \$4,500,000 for the Department of Law and Public Safety

for the construction of a forensic science facility for the activities of the State Medical Examiner.

APPROPRIATION DATA

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
\$50,000			\$50,000	\$50,000	Interest on Bonds	\$59,203	\$65,812	\$65,812
					Redemption of Bonds		36,000	36,000
\$50,000			\$50,000	\$50,000	Total Appropriation, Department of Law and Public Safety	\$59,203	\$101,812	\$101,812
					<i>Distribution by Object</i>			
					Special Purpose—			
s\$50,000			\$50,000	\$50,000	Interest on Institutional Construction Bonds (PL 1978, c. 79)	{ \$49,950 s9,253 }	\$65,812	\$65,812
					Redemption of Institutional Construction Bonds (PL 1978, c. 79)		36,000	36,000
\$50,000			\$50,000	\$50,000	Total Special Purpose	\$59,203	\$101,812	\$101,812

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

The New Jersey Transportation Bond Act of 1968 authorized the issuance of \$640,000,000 in bonds for the purpose of providing an improved public transportation system. Not more than \$200,000,000 shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways.

The Highway Improvement and Grade Crossing Elimination Act of 1930 authorized \$58,000,000 for road construction, bridge construc-

tion, construction of roads for institutions and right-of-way acquisitions.

The New Jersey Transportation Rehabilitation and Improvement Bond Act, PL 1979, c. 165, authorized the issuance of \$475,000,000 in bonds for the purpose of providing improved public transportation systems. Not more than \$150,000,000 is reserved for improvement of mass transportation facilities and equipment, \$80,000,000 for improved local roads and \$245,000,000 for improvement of State highways.

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
\$27,212,908	\$27,212,908	\$27,212,908	Interest on Bonds	\$28,739,547	\$29,297,059
24,400,000	24,400,000	24,400,000	Redemption of Bonds	25,415,000	27,730,000
\$51,612,908	\$51,612,908	\$51,612,908	Total Appropriation, Depart- ment of Transportation ...	\$54,154,547	\$57,027,059
					<i>Distribution by Object</i>		
					Special Purpose—		
\$88,613	\$88,613	\$88,613	Interest on Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	\$74,835	\$60,648
27,124,295	27,124,295	27,124,295	Interest on State Transportation Bonds (PL 1968, c. 126)	{25,794,691} { s805,000}	25,696,411
.....	Interest on Transportation Rehabili- tation and Development Bonds (PL 1979, c. 165)	s2,065,021	3,540,000
690,000	690,000	690,000	Redemption of Highway Improve- ment and Grade Crossing Elimina- tion Bonds (PL 1930, c. 228) ..	705,000	720,000
23,710,000	23,710,000	23,710,000	Redemption of State Transportation Bonds (PL 1968, c. 126)	24,710,000	27,010,000
\$51,612,908	\$51,612,908	\$51,612,908	Total Special Purpose	\$54,154,547	\$57,027,059
\$164,473,227	\$164,473,227	\$164,473,224	Grand Total, Debt Service ..	\$173,188,744	\$179,714,883

It is recommended that such sums as may be necessary for payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State, be appropriated and first be charged to the earnings from the investment of such bond proceeds.

PROPERTY TAX RELIEF FUND

CASINO CONTROL FUND

CASINO REVENUE FUND

GUBERNATORIAL GENERAL ELECTIONS FUND

PROPERTY TAX RELIEF FUND
DIRECT STATE SERVICES

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
PROCESSING AND ADMINISTRATION

A complete description of the program classification may be found in the program budget presentation of the Department of the

Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$7,921,000	\$7,921,000	\$7,886,294	Processing and Administration	15	\$9,900,000	\$10,853,435	\$10,853,435
\$7,921,000	\$7,921,000	\$7,886,294	Total Appropriation, Department of the Treasury ..		\$9,900,000	\$10,853,435	\$10,853,435
					<i>Distribution by Object</i>				
					Special Purpose—				
\$6,336,800	—\$315,810	\$6,020,990	\$5,986,360	Administrative costs of the collection of the Gross Income Tax		{ \$6,842,350 }		
							{ s 621,524 }	\$8,137,355	\$8,137,355
1,584,200	315,810	1,900,010	1,899,934	Administrative costs of paying homestead exemptions		{ 1,657,650 }		
							{ s 778,476 }	2,716,080	2,716,080
\$7,921,000	\$7,921,000	\$7,886,294	Total Special Purpose		\$9,900,000	\$10,853,435	\$10,853,435

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be required for collection of the gross income tax and the administration of the Homestead Exemptions Act, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
***31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE**

The State provides funds for public education under Titles 18A and 54A. A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropria-

tions may be found in the program budget presentation of the Department of Education in the Direct State Services and State Aid sections of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$361,360,859	— \$17,360	\$361,343,499	\$361,343,499	General Formula Aid	01	\$490,443,253	\$735,813,591	\$735,813,591
6,690,917	6,690,917	6,404,862	Bilingual Education Programs ...	05	9,249,461	11,030,396	11,030,396
68,705,405	68,705,405	67,993,197	Compensatory Education Programs	06	68,661,469	61,755,893	59,965,239
30,866,959	— 311,260	30,555,699	30,546,588	Special Education Programs	07	27,100,000	137,886,375	137,886,375
\$467,624,140	—\$328,620	\$467,295,520	\$466,288,146	Sub-Total Appropriation		\$595,454,183	\$946,486,255	\$944,695,601
					<i>Distribution by Object</i>				
					State Aid—				
\$361,360,859	— \$17,360	\$361,343,499	\$361,343,499	Current expense equalization aid	01	\$490,443,253	\$735,813,591	\$735,813,591
6,690,917	6,690,917	6,404,862	Bilingual education aid	05	9,249,461	11,030,396	11,030,396
200,000	200,000	156,390	Compensatory education research and development ...	06	200,000	1,790,654	.....
68,505,405	68,505,405	67,836,807	Compensatory education aid ..	06	68,461,469	59,965,239	59,965,239
30,866,959	— 311,260	30,555,699	30,546,588	Special Education	07	27,100,000	137,886,375	137,886,375
\$467,624,140	—\$328,620	\$467,295,520	\$466,288,146	Total State Aid		\$595,454,183	\$946,486,255	\$944,695,601

It is recommended that the amounts appropriated above for the General Formula Aid be distributed without applying the provisions of NJS 18A:7A-18B, and NJS 18A:7A-24(2).

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATION	Ref. Key	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
\$7,257,690	\$7,257,690	\$7,257,690	General Vocational Education Programs	20	\$8,548,817	.....	.....
\$7,257,690	\$7,257,690	\$7,257,690	Sub-Total Appropriation ...		\$8,548,817	.....	.....
<i>Distribution by Object</i>									
State Aid—									
\$7,257,690	\$7,257,690	\$7,257,690	Local vocational aid	20	\$8,548,817	.....	.....
\$7,257,690	\$7,257,690	\$7,257,690	Total State Aid		\$8,548,817	.....	.....

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	1981 Adjusted Approp.	Year Ending June 30, 1982	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
\$57,600,779	\$106,755	\$57,707,534	\$57,707,534	Pupil Transportation Services ..	36	\$57,500,000	.....	.....
40,617,391	221,865	40,839,256	40,839,256	Facilities Planning and School Building Aid	38	39,997,000	.....	.....
\$98,218,170	\$328,620	\$98,546,790	\$98,546,790	Sub-Total Appropriation		\$97,497,000	.....	.....
<i>Distribution by Object</i>									
State Aid—									
\$57,600,779	\$106,755	\$57,707,534	\$57,707,534	Transportation aid	36	\$57,500,000	.....	.....
40,617,391	221,865	40,839,256	40,839,256	School building aid	38	39,997,000	.....	.....
\$98,218,170	\$328,620	\$98,546,790	\$98,546,790	Total State Aid		\$97,497,000	.....	.....
\$573,100,000	\$573,100,000	\$572,092,626	Total Appropriation, De- partment of Education		\$701,500,000	\$946,486,255	\$944,695,601

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treas-

ury in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			1981 Adjusted Approp.	Requested	Recommended
\$50,000,000	\$50,000,000	\$49,935,602	Revenue Sharing	32	\$50,000,000	\$50,000,000	\$50,000,000
259,000,000	\$1,636,075	260,636,075	259,594,583	Homestead Exemptions	33	265,900,000	205,000,000	205,000,000
53,000,000	—1,636,075	51,363,925	51,363,925	Reimbursement—Senior/Disabled Citizens' and Veterans' Tax Exemptions	34	52,000,000	50,000,000	50,000,000
\$362,000,000	\$362,000,000	\$360,894,110	Total Appropriation, Department of the Treasury		\$367,900,000	\$305,000,000	\$305,000,000
<i>Distribution by Object</i>									
<i>State Aid—</i>									
\$50,000,000	\$50,000,000	\$49,935,602	Distribution of revenue sharing funds to qualifying municipalities	32	\$50,000,000	\$50,000,000	\$50,000,000
256,000,000 } s3,000,000 }	\$1,636,075	260,636,075	259,594,583	Payments to homeowners for homestead exemptions	33	{ 261,000,000 } { s4,900,000 }	205,000,000	205,000,000
53,000,000	—1,636,075	51,363,925	51,363,925	State reimbursement to municipalities for senior/disabled citizens' and veterans' tax exemptions	34	52,000,000	50,000,000	50,000,000
\$362,000,000	\$362,000,000	\$360,894,110	<i>Total State Aid</i>		\$367,900,000	\$305,000,000	\$305,000,000
It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.									
It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for the senior/disabled citizens' and veterans' tax exemptions and for additional payments to homeowners qualifying for homestead exemptions.									
It is further recommended that, notwithstanding the provisions of C54:10-4, the amount of revenue sharing paid by the State to municipalities for the calendar year 1981 be the same amount which was paid during calendar year 1980.									
\$943,021,000	\$943,021,000	\$940,873,030	Grand Total, Property Tax Relief Fund		\$1,079,300,000	\$1,262,339,690	\$1,260,549,036

It is recommended that any appropriation or part thereof made from the Property Tax Relief Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

CASINO CONTROL FUND

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES

DIVISION OF GAMING ENFORCEMENT

A complete description of the program classification may be found in the program budget presentation of the Department of Law and

Public Safety in the Direct State Services section of the budget.

POSITION DATA					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions					204	333	450	500	475
Civilian					131	211	328	332	332
State Police					73	122	122	168	143
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION				
\$11,775,000			\$11,775,000	\$11,650,015	Gaming Enforcement	30	\$14,000,000	\$20,830,305	\$18,394,000
\$11,775,000			\$11,775,000	\$11,650,015	Total Appropriation, Depart- ment of Law and Public Safety		\$14,000,000	\$20,830,305	\$18,394,000
					Distribution by Object				
					Personal Services—				
\$3,631,081		\$1,449,000	\$5,080,081	\$5,072,483	Salaries and wages		\$419,844	\$6,199,695	\$5,962,705
					Positions established from lump sum appropriation		2,880,066		
					Positions converted		2,156,561	2,582,040	2,582,040
20,840		225,000	245,840	245,792	New positions		2,091,723	1,027,032	519,810
694,381		600,000	1,294,381	1,281,642	Cash in lieu of maintenance		395,280	554,320	463,320
					Employee benefits		1,704,670	2,436,817	2,258,920
\$4,346,302		\$2,274,000	\$6,620,302	\$6,599,917	Total Personal Services		\$9,648,144	\$12,799,904	\$11,786,795
\$632,531		\$50,000	\$682,531	\$675,848	Materials and Supplies		\$587,864	\$1,064,818	\$952,375
\$1,521,407		\$950,000	\$2,471,407	\$2,398,577	Services Other Than Personal		\$2,585,498	\$4,361,299	\$3,346,046
\$552,760		\$300,000	\$852,760	\$833,109	Maintenance and Fixed Charges		\$977,494	\$1,137,494	\$1,043,494
					Special Purpose—				
\$4,500,000		\$4,500,000			Gaming Enforcement Expenses	30			
5,000			\$5,000	\$4,290	Compensation awards	30	\$1,000	\$4,290	\$4,290
		426,000	426,000	426,000	Indirect Costs	30		765,000	711,000
\$4,505,000		\$4,074,000	\$431,000	\$430,290	Total Special Purpose		\$1,000	\$769,290	\$715,290
\$217,000		\$500,000	\$717,000	\$712,274	Additions, Improvements and Equipment		\$200,000	\$697,500	\$550,000

It is recommended that the amount hereinabove for Gaming Enforcement be appropriated from the Casino Control Fund.

It is further recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated from the Casino Control Fund, such additional sums as may be required for the operation of the Division of Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
CASINO CONTROL COMMISSION

A complete description of the program classification may be found in the Direct State Services section of the budget.
in the program budget presentation of the Department of the Treasury

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982				
POSITION DATA													
Budgeted Positions .....					....	....	328	553	450				
Authorized Positions					81	238	122	.....	.....		
Total Positions					81	238	450	553	450				
APPROPRIATION DATA													
Year Ending June 30, 1980					1981					Year Ending June 30, 1982			
Orig. & (S)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION					Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$4,755,000	.....	.....	\$4,755,000	\$4,753,538	Administration of Casino Gambling					25	\$8,000,000	\$13,453,790	\$11,570,865
\$4,755,000	.....	.....	\$4,755,000	\$4,753,538	Total Appropriation, Depart- ment of the Treasury ...						\$8,000,000	\$13,453,790	\$11,570,865
					Distribution by Object								
					Personal Services—								
\$132,000	.....	— \$7,252	\$124,748	\$124,748	Chairman						\$63,000	\$65,000	\$65,000
.....	.....	.....	.....	.....	Commission members								
.....	.....	.....	.....	.....	(4 @ \$60,000)						157,738	240,000	240,000
2,527,215	.....	371,833	2,899,048	2,899,048	Salaries and wages						3,951,915	5,765,106	5,765,106
.....	.....	.....	.....	.....	Positions established from lump								
.....	.....	.....	.....	.....	sum appropriation						658,926	1,787,537	1,787,537
549,767	.....	— 53,386	496,381	496,381	New positions						621,000	1,099,837	
.....	.....	.....	.....	.....	Employee benefits						1,074,271	1,790,314	1,607,147
\$3,208,982	.....	\$311,195	\$3,520,177	\$3,520,177	Total Personal Services						\$6,526,850	\$10,747,794	\$9,464,790
\$54,840	.....	\$82,348	\$137,188	\$137,188	Materials and Supplies						\$160,234	\$293,097	\$212,850
\$166,104	.....	\$165,956	\$332,060	\$331,550	Services Other Than Personal						\$452,141	\$927,790	\$823,850
\$160,074	.....	\$46,119	\$206,193	\$205,241	Maintenance and Fixed Charges						\$402,363	\$588,569	\$578,375
					Special Purpose—								
					Expenses of the Casino Control								
s\$1,030,000	.....	—\$1,030,000	.....	.....	Commission						1	.....	.....
.....	.....	400	\$400	\$400	Compensation awards								
.....	.....	372,138	372,138	372,138	Indirect costs						\$337,264	\$450,000	\$450,000
\$1,030,000	.....	— \$657,462	\$372,538	\$372,538	Total Special Purpose						\$337,264	\$450,000	\$450,000
\$135,000	.....	\$51,844	\$186,844	\$186,844	Additions, Improvements and								
					Equipment						\$121,148	\$446,540	\$41,000
It is recommended that the amount hereinabove for Administration of Casino Gambling be appropriated from the Casino Control Fund.													
It is further recommended that, in addition to the amount hereinabove for Administration of Casino Gambling, there be appropriated from the Casino Control Fund such additional sums as may be required for expenses of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting.													
1 Supplemental appropriation of \$1,800,000 distributed to applicable operating accounts.													
\$16,530,000	.....	.....	\$16,530,000	\$16,403,553	Grand Total, Casino Control								
					Fund						\$22,000,000	\$34,284,095	\$29,964,865

CASINO REVENUE FUND DIRECT STATE SERVICES

54. DEPARTMENT OF HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE IN SECURITY LIFELINE CREDIT PROGRAM

A complete description of the program classification may be found in the program budget presentation of the Department of

Human Services in the Direct State Services section of the budget.

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Budgeted Positions .....					.....	.....	.....	39	39
Authorized Positions .....					.....	43	39	.....	.....
APPROPRIATION DATA									
Year Ending June 30, 1980					1981 Year Ending June 30, 1982				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$46,000,000	\$46,000,000	\$20,930,930	Lifeline Credit Program	28	\$39,500,000	\$59,100,200	\$59,015,945
\$46,000,000	\$46,000,000	\$20,930,930	Total Appropriation ¹		\$39,500,000	\$59,100,200	\$59,015,945
					<i>Distribution by Object</i>				
					Personal Services—				
					Positions established from a lump sum appropriation				
					Employee benefits				
					Total Personal Services				
					Materials and Supplies				
					Services Other Than Personal				
					Maintenance and Fixed Charges				
					Special Purpose—				
					Lifeline Credit Program				
					Administration				
					Total Special Purpose				
					Grants—				
					Payment of utility credits				
					Tenant utility rebate credit subject to enactment of enabling legislation				
					Total Grants				
					Additions, Improvements and Equipment				

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for administration and for payments to additional persons qualifying for the utility credit.

¹ The \$46,000,000 was originally appropriated to the Department of Energy and was moved, for comparison purposes.

² \$1,467,940 of \$2,000,000 appropriation for Lifeline Credit Program Administration distributed to applicable operating accounts.

STATE AID

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classification may be found in the program budget presentation of the Department of the Treas-

ury in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1980					PROGRAM CLASSIFICATIONS	Year Ending June 30, 1982		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recom- mended
\$17,000,000			\$17,000,000	\$17,000,000	Homestead Exemptions	33	\$17,000,000	\$80,000,000 \$80,000,000
					Reimbursement—Senior and Disabled Citizens' Tax Exemptions	34		18,600,000 18,600,000
\$17,000,000			\$17,000,000	\$17,000,000	Total Appropriation, Depart- ment of the Treasury		\$17,000,000	\$98,600,000 \$98,600,000
					<i>Distribution by Object</i>			
					State Aid—			
\$17,000,000			\$17,000,000	\$17,000,000	Payments to senior citizens or dis- abled homeowners for the added exemption of \$50 permitted under the Homestead exemption pro- gram	33	\$17,000,000	\$17,000,000 \$17,000,000
					Payments to senior citizens or dis- abled homeowners for regular Homestead Rebates	33		63,000,000 63,000,000
					Reimbursement to municipalities for increase from \$160 to \$200 for senior citizens' and disabled citizens' tax exemption, subject to enactment of enabling legis- lation	34		11,000,000 11,000,000
					Reimbursement to municipalities for senior citizens' and disabled citizens' tax exemption on certain mobile homes, subject to enact- ment of enabling legislation ...	34		7,600,000 7,600,000
\$17,000,000			\$17,000,000	\$17,000,000	Total State Aid		\$17,000,000	\$98,600,000 \$98,600,000
					It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.			
					It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for payments to senior citizens or disabled homeowners, or reimbursements to municipalities qualifying for such payments or reimbursements.			
\$63,000,000			\$63,000,000	\$37,930,930	Grand Total, Casino Revenue Fund		\$56,500,000	\$157,700,200 \$157,615,945

GUBERNATORIAL ELECTIONS FUND

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES

A complete description of the program classification may be found in the program budget presentation of the Department of Law and

Public Safety in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supplemental	Reapp. & (R) Rec-	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1981 Adjusted Approp.	Requested	Recommended
					Election Law Enforcement	17	\$2,986,800	\$2,986,800
					Total Appropriation, Department of Law and Public Safety		\$2,986,800	\$2,986,800
					<i>Distribution by Object</i>			
					Special Purpose—			
					Public financing of the gubernatorial general election		\$2,986,800	\$2,986,800
					<i>Total Special Purpose</i>		\$2,986,800	\$2,986,800
<p>It is recommended that the amount hereinabove for Public financing of the gubernatorial general election be appropriated from the Gubernatorial Elections Fund and excluded from the provisions of PL 1976, c. 67 as amended; provided, however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such appropriation, there be appropriated from the General Fund, as a loan to the Gubernatorial Elections Fund, such sum as may be required.</p>								
					Grand Total, Gubernatorial Elections Fund		\$2,986,800	\$2,986,800

APPROPRIATIONS ACT

GENERAL PROVISIONS

It is recommended that in addition to the amounts hereinabove, there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget Officer, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; Federal, other non-State, revolving and dedicated funds received or receivable for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended balances as of June 30, 1981 of such sums; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance as of June 30, 1981 of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade-in value in the replacement of such equipment; private funds contributed to the State and the unexpended balance as of June 30, 1981 of such sums; sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

It is further recommended that in order that there be flexibility in the handling of appropriations, any department or agency, except the Legislature, receiving an appropriation by any act of the Legislature may apply to the Director of the Division of Budget and Accounting for permission to transfer a part of any item granted to such department or agency to any other item in such appropriation; providing that such transfer is not between a State Aid account and either a Direct State Services or a Capital Construction account, except as hereinafter provided; provided, however, that such application shall be made only during the current year for which the appropriation was made, and if the Director of the Division of Budget and Accounting shall consent thereto, he shall place the amount so transferred to the credit of the item so designated and so notify the Legislative Budget Officer upon the effective date thereof; and provided further, however, that cumulative transfers in excess of \$400,000 in any account, other than transfers from lump sum accounts and of non-State funds, shall be transmitted to the Legislative Budget Officer, for his approval or disapproval and returned to the Director of the Division of Budget and Accounting within five working days; and provided, further, however, that no sum appropriated for any capital improvement, except as otherwise provided, shall be used for maintenance or for any temporary purpose except extraordinary snow removal and extraordinary transportation maintenance; and provided further, however, that any item for capital improvement may be transferred to any other item of capital improvement, and provided further, however, that transfers between State Aid accounts and either Direct State Services or Capital Construction accounts may be made only if approved by the Subcommittee on Transfers of the Joint Appropriation Committee, and provided further, however, that regarding appropriations made to the Legislature, upon request of the spending authority, the Legislative Budget Officer, shall transfer part of any item to any other item within an appropriation and so notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be his duty in the disbursement of funds appropriated for the maintenance and operation of any department or branch thereof, except for the Legislature and any of its agencies, the duties or responsibilities of which are or may hereafter be transferred to any other department or branch, to transfer such appropriations to such department or branch as shall be charged with the responsibility of administering the functions of such department or branch so transferred; provided, however, that the Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget Officer, upon the effective date of such transfers. Where such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be his duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be his duty in the disbursement of funds for payment of pensions, contributions to pension funds, Social security tax, unemployment compensation and disability insurance contributions, employee benefits, debt service, charges for rent, telephone, motor pool, insurance and postage to credit or transfer to the Department of the Treasury, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source as the Director of the Division of Budget and Accounting shall determine; provided, however, that any receipts in any non-State fund be appropriated for the purpose of such transfer.

It is further recommended that the Director of the Division of Budget and Accounting make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent; provided, however, that such correction shall be by written ruling, reciting in appropriate details the facts thereof, and the reasons therefor, attested by the signature of said Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursements and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget Officer, upon the effective date of such ruling.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget Officer, upon the effective date thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department for data processing costs which had been appropriated or allocated to such department for its share of costs of such data processing center.

- It is further recommended that upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting be empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.
- It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by said Director; provided, however, that allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from said fund. Such receipts shall be forwarded monthly by such custodian to the Director of the Division of Budget and Accounting for audit, and said Director shall likewise make regulations governing disbursement from petty cash funds.
- It is further recommended that the Director of the Division of Budget and Accounting may settle any claim not exceeding \$100.00 due and owing to the State.
- It is further recommended that notwithstanding any other provisions of the appropriations act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$500.00 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department; and provided further, however, that any claimant who has presented a claim not exceeding \$500.00 which has been denied or not recommended by the head of such department shall be precluded from presenting said claim to the Legislature for consideration. Notice and description of such claim payment as hereinabove described shall be transmitted to the Legislative Budget Officer, at the time such payment is made.
- It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting shall be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered and/or services rendered in prior fiscal years upon the written recommendations of any department head, or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which he deems improper.
- It is further recommended that the unexpended balances as of June 30, 1981 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements, and Equipment, where such unexpended balances exceeds \$300.00, be appropriated.
- It is further recommended that any unexpended balances, not exceeding \$100.00, in the several Federal, dedicated, other non-State and revolving funds shall be transferred to a suspense account for a period not to exceed three years, provided there has been no activity in the account during the preceding 12 months; provided, however, that any unclaimed or unexpended balances remaining after three years be lapsed to the credit of the General Fund, as determined by the Director of the Division of Budget and Accounting; provided, however, that there be appropriated such sums as may be required for refunds.
- It is further recommended that there be constituted a Subcommittee on Transfers of the Joint Appropriations Committee, appointed by its chairman, which shall consist of two members of the Assembly Committee on Revenue, Finance and Appropriations, one of each political party; two members of the Senate Committee on Revenue, Finance and Appropriations, one of each political party; and the Chairman of the Joint Appropriations Committee.
- It is further recommended that if pursuant to section 3 of this act, the Legislative Budget Officer, should withhold his approval from any transfer, the Subcommittee on Transfers of the Joint Appropriations Committee is empowered to review such transfer and may direct that said Legislative Budget Officer approve it.
- It is further recommended that unless otherwise provided, Federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for credit to the General Fund. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.
- It is further recommended that notwithstanding the provision of NJSA 52:34-6, sums appropriated for services for the various State Departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium and New Jersey Education Computer Network (NJEEN) as if they were State government agencies (NJSA 52:34-10a.).
- It is further recommended that unless otherwise provided, balances remaining as of June 30, 1981 in accounts of appropriations enacted subsequent to April 1, 1981 are hereby appropriated as the Director of the Division of Budget and Accounting shall determine, subject to the approval of the Legislative Budget Officer.
- It is further recommended that from appropriations to the various departments of State government, the Director of the Division of Budget and Accounting be empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.
- It is further recommended that, notwithstanding the provision of any other law, the State Treasurer may transfer from any fund in his custody, deposited with him pursuant to law, sufficient sums to enable payments to be made from any appropriation made herein for any obligation due and owing, and restore the same out of the taxes or other revenue received in the Treasury; provided, however, that except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, which shall be calculated at the average rate of earnings during the fiscal year from the State's general investments, all other transfers shall be without interest.
- It is further recommended that to the extent that balances as of June 30, 1981 which would otherwise be appropriated, have been transferred during the fiscal year ending June 30, 1981 for the purpose of satisfying the accrued liability for payments on behalf of medical assistance recipients, an equal amount is hereby appropriated as replacement of such funds.

BOND FUNDS

BOND FUNDS

SUMMARY BY BOND FUND

Year Ending June 30, 1980						Year Ending June 30, 1982		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		1981 Adjusted Approp.	Commission Request	Recom- mended
\$46,322,313		\$45,308,794	\$84,154	\$929,365	Water Development Bonds, 1958			
71,508,198		71,464,713	25,475	18,010	State Recreation and Conservation Land Acquisition Bonds, 1961			
54,881,449		54,828,918	10,942	41,589	New Jersey Institutions Construction Bonds, 1964			
349,692,722		342,209,232	4,491,856	2,991,634	Public Building Construction Bonds, 1968			
1,011,367,640		890,224,195	41,355,084	79,788,361	State Transportation Bonds, 1968			
313,925,868		237,470,815	9,058,006	67,397,047	Water Conservation Bonds, 1969			
160,583,666		154,936,730	1,689,838	3,957,098	Higher Education Construction Bonds, 1971			
91,348,798		86,837,065	525,764	3,985,969	State Recreation and Conservation Land Acquisition Bonds, 1971			
27,199,073		4,579,456	4,987,020	17,632,597	State Facilities for Handicapped Bonds, 1973			
205,094,521		113,230,089	49,408,549	42,455,883	State Recreation and Conservation Land Acquisition and Development Bonds, 1974			
112,102,127		96,370,718	1,567,232	14,164,177	Clean Waters Bonds, 1976	\$11,648		
80,010,744		10,849,501	46,842,056	22,319,187	Institutions Construction Bonds, 1976			
23,802,814		16,575,291	3,374,186	3,853,337	State Mortgage Assistance Bonds, 1976		\$1,197,186	\$1,197,186
155,681,232		129,642,208	11,846,388	14,192,636	Medical Education Facilities Bonds, 1977			
10,224,047		3,300	3,060,826	7,159,921	Beaches and Harbors Bonds, 1977			
10,006,654			56,654	9,950,000	Emergency Flood Control Bonds, 1978			
96,513,226			35,846,309	60,666,917	Institutional Construction Bonds, 1978		3,500,000	3,500,000
52,006,654			6,654	52,000,000	State Land Acquisition and Development Bonds, 1978			
265,000,000			28,224,680	236,775,320	Transportation Rehabilitation and Improvement Bonds, 1979	28,200,000	61,548,000	61,548,000
					New Jersey Public Buildings Construction Bonds, 1980		71,000,000	71,000,000
					Natural Resources Bonds, 1980		8,000,000	8,000,000
\$3,137,271,746		\$2,254,531,025	\$242,461,673	\$640,279,048	Total Appropriation, Bond Funds	\$28,211,648	\$145,245,186	\$145,245,186

It is recommended that the unexpended balances as of June 30, 1981, and any receipts derived during fiscal year 1981-82 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
MORTGAGE ASSISTANCE FUND

The Fund (PL 1976, c. 94), established from the proceeds of a \$25,000,000 bond issue, provides money for mortgage assistance and to spur construction, rehabilitation and maintenance of housing to

enable such housing to be occupied by senior citizens and families of low and moderate income. There is \$1,197,186 still available for appropriation from this Fund. This amount is recommended for appropriation in FY 82.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$20,685,000	\$15,961,663	\$3,000,000	\$1,723,337	.....	\$1,197,186	\$1,197,186
3,100,000	600,000	370,000	2,130,000	.....	.....	.....
17,814	13,628	4,186	.....	.....	.....	.....
\$23,802,814	\$16,575,291	\$3,374,186	\$3,853,337	Total Appropriation	\$1,197,186	\$1,197,186

¹ See recommendation at the beginning of this section.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT
STATE 1964 INSTITUTION CONSTRUCTION FUND

This Fund (PL 1964, c. 144), established from the proceeds of a \$50,000,000 bond issue relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental,

charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$15,840,747	\$15,827,165	\$10,942	\$2,640	Completed projects	.....	.....
(\$15,000,000) {R 840,747}	\$15,827,165	\$10,942	\$2,640	Total Appropriation	.....	1

¹ See recommendation at the beginning of this section.

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

This Fund (PL 1968, c. 128), was established from the proceeds of a \$337,500,000 bond issue, of which \$100,000,000 was authorized to finance State institution projects. The funds may be used for the

construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$1,984,383	\$1,948,190	\$36,193	.....	State Prison, Rahway	.....	.....
.....	Conversion of dormitories to individual cells	.....	.....
6,055,819	6,054,825	.....	\$994	Adult Diagnostic Treatment Center, Avenel	.....	.....
14,079,751	14,037,579	34,486	7,686	Treatment center construction	.....	.....
(\$21,221,790) {R 898,163}	\$22,040,594	\$70,679	\$8,680	Total Appropriation	.....	1

¹ See recommendation at the beginning of this section.

26. DEPARTMENT OF CORRECTIONS—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT
INSTITUTIONS CONSTRUCTION FUND

This Fund (PL 1976, c. 93), established from the proceeds of an \$80,000,000 bond issue, is for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and

equipment. An amount of \$41,500,000 was authorized for the Department of Corrections.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1980			Available		1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80				Commission Request	Recom- mended
\$32,000,000	\$32,000,000				Planning, design and construction of new correctional facilities			
	31,000,000	\$2,172,416	\$28,432,917	\$394,667	Redevelopment of Trenton State Prison Phase I			
7,000,000		3,650,530	2,330,609	1,018,861	Improvements, renovations and repairs to correctional facilities			
2,500,000		196,091	293,897	2,010,012	Repairs and replacement of boilers at correctional institutions			
10,744			10,744		Expenses of issuing officials			
	1,000,000		116,923	883,077	Medium security facility			
{ \$41,500,000 }								
{ R 10,744 }		\$6,019,037	\$31,185,090	\$4,306,617	Total Appropriation			1

¹ See recommendation at the beginning of this section.

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

This Fund (PL 1978, c. 79) was established from the proceeds of a \$100,000,000 bond issue for public buildings, their planning, erection, acquisition, improvement, construction, reconstruction, development, extension, rehabilitation, demolition and equipment.

The Fund provides \$30,000,000 for the Department of Corrections for construction of facilities, including the reconstruction of Trenton State Prison.

The entire amount of funds available to the Department of Corrections has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1980			Available		1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80				Commission Request	Recom- mended
\$1,925,000	—\$173,107			\$1,751,894	Energy conservation projects			
1,230,000	— 62,500			1,167,500	Essential maintenance			
2,169,000	— 377,579			1,791,420	Utility and support systems			
1,676,000	— 40,000			1,636,000	Program and life safety improvements			
23,000,000			\$17,688,155	5,311,845	Trenton State Prison, Phase II			
					Rahway State Prison			
	10,000		7,000	3,000	Minimum security unit			
	30,000			30,000	Repairs to rotunda			
					Leesburg State Prison			
	50,000			50,000	Electrical improvements			
	20,000			20,000	Reroof medium security unit			
	40,000			40,000	Life and safety improvements			
	202,580		202,580		Youth Corrections Institution, Bordentown			
					Renovation of cells and showers			
	143,106			143,106	Youth Corrections Institution, Annandale			
					Food service renovations			
	125,000		103,552	21,448	Training school for boys, Jamesburg			
	12,500		2,500	10,000	Replace emergency generator			
					Replace cottage roof			
	20,000			20,000	Training school for boys, Skillman			
					Roof replacement			
13,226			13,226		Expenses of issuing officials			
{ \$30,000,000 }								
{ R 13,226 }			\$18,017,013	\$11,996,213	Total Appropriation			1

¹ See recommendation at the beginning of this section.

26. DEPARTMENT OF CORRECTIONS—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT
PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND

This Fund (PL 1980, c. 119), was established for the purpose of construction, planning and acquisition of public buildings and equipment.

An amount of \$67,000,000 was authorized for the Department of Corrections.

APPROPRIATION DATA

Year Ending June 30, 1980						Year Ending June 30, 1982		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		1981 Adjusted Approp.	Commission Request	Recommended
.....	Replace roofs and other renovations, Annandale .....	.....	\$2,640,000	\$2,640,000
.....	Improvements to water supply, Bordentown .....	.....	1,826,000	1,826,000
.....	Roof replacement, Yardville .....	.....	1,891,000	1,891,000
.....	Roof replacement—Phase I, Skillman Training School .....	.....	490,000	490,000
.....	Gym roof replacement, Bordentown .....	.....	153,000	153,000
.....	Total Appropriation .....	.....	\$7,000,000	\$7,000,000

¹ See recommendation at the beginning of this section.

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
STATE FACILITIES FOR HANDICAPPED FUND

This Fund (PL 1973, c. 149), established from the proceeds of a \$25,000,000 bond issue, provides facilities for the Marie H. Katzenbach School for the Deaf and facilities for children with severe

handicaps. The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980						Year Ending June 30, 1982		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		1981 Adjusted Approp.	Commission Request	Recommended
\$4,366,768	.....	\$4,364,341	(\$16,295) ¹	\$18,722	Marie H. Katzenbach School for the Deaf	.....	.....	.....
1,205,770	.....	.....	156,869	1,048,901	Vocational school .....	.....	.....	.....
76,568	.....	.....	(64,745) ¹	141,313	Fire and life safety program .....	.....	.....	.....
56,663	.....	.....	.....	56,663	Termite elimination and control .....	.....	.....	.....
147,000	.....	.....	2,500	144,500	Roof repair and replacement .....	.....	.....	.....
3,100,000	\$211,318	207,500	2,982,048	121,770	Gym renovation .....	.....	.....	.....
11,400,000	—11,400,000	.....	.....	.....	Regional school for the severely handicapped—Bergen county .....	.....	.....	.....
.....	1,650,000	.....	1,351,500	298,500	Planning, design and construction of regional day schools .....	.....	.....	.....
.....	1,337,800	.....	2,711	1,335,089	Millburn School .....	.....	.....	.....
.....	2,363,400	.....	.....	2,363,400	Salem .....	.....	.....	.....
.....	1,337,800	.....	222,805	1,114,995	Camden .....	.....	.....	.....
.....	1,521,100	.....	.....	1,521,100	Atlantic .....	.....	.....	.....
.....	1,576,200	.....	122,155	1,454,045	Mercer .....	.....	.....	.....
.....	1,911,800	.....	121,864	1,789,936	Ocean .....	.....	.....	.....
.....	1,337,800	.....	98,315	1,239,485	Middlesex .....	.....	.....	.....
.....	1,386,300	.....	.....	1,386,300	Hudson .....	.....	.....	.....
.....	1,844,900	.....	2,000	1,842,900	Essex (Newark) .....	.....	.....	.....
.....	400,480	.....	5,293	395,187	Morris .....	.....	.....	.....
7,615	.....	7,615	.....	.....	Contingency .....	.....	.....	.....
6,838,689	— 5,478,898	.....	.....	1,359,791	Expenses of issuing officials .....	.....	.....	.....
.....	.....	.....	.....	.....	Control .....	.....	.....	.....
(\$25,000,000)	.....	.....	.....	.....	Total Appropriation .....	.....	.....	2
{ R 2,199,073 }	.....	\$4,579,456	\$4,987,020	\$17,632,597	.....	.....	.....	.....

¹ Cancellation of obligation(s).

² See recommendation at the beginning of this section.

34. DEPARTMENT OF EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
INSTITUTIONAL CONSTRUCTION FUND

This Fund (PL 1978, c. 79), established from the proceeds of a \$100,000,000 bond issue, allocates no more than \$6,500,000 for the construction of a Records Storage Center/Library for the Blind and

Handicapped. The entire amount for this project has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80	Available			Commission Request	Recom- mended
\$6,500,000	\$6,500,000	Records storage center/library for the blind and handicapped .....	.....	.....	.....
\$6,500,000	\$6,500,000	Total Appropriation .....	.....	.....	1

¹ See recommendation at the beginning of this section.

38. DEPARTMENT OF ENERGY
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from the proceeds of a \$337,500,000 bond issue, allocates no more than \$7,500,000 for the

construction of a Statewide radio and television network.
The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80	Available			Commission Request	Recom- mended
\$304,502	—\$302,060	\$2,442	.....	.....	Buildings, structures, facilities and equipment required for the operation of a Statewide public television and radio network .....	.....	.....	.....
613,000	302,060	574,329	\$288,755	\$51,976	Renovations, North Jersey studio .....	.....	.....	.....
8,143,429	.....	8,143,429	.....	.....	Completed projects .....	.....	.....	.....
{ \$7,500,000 }	.....	.....	.....	.....	Total Appropriation .....	.....	.....	1
{ R 1,560,931 }	.....	\$8,720,200	\$288,755	\$51,976				

¹ See recommendation at the beginning of this section.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
STATE WATER DEVELOPMENT FUND

This Fund (C 58:22-1 et seq.) was established from the proceeds of a \$45,850,000 bond issue to provide funds for the Department of Environmental Protection, through the Division of Water Resources, to formulate and conduct three long-range State water programs to supplement regulatory control exercised under RS 58:1-1 et seq. The programs are the construction of two reservoirs on the south branch Raritan River Basin to augment natural surface water resources and to receive reimbursement of the costs through the sale of water to users in the northern metropolitan area and lower Raritan

Valley; the long-range Statewide investigation to assure the protection and orderly development of natural groundwater resources and continued studies and surveys to designate surface water storage reservoir sites essential for the future growth of the State and for acquisition thereof, when specifically authorized by the Legislature, so as to assure the availability of such sites for development when required by increased water demands.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80	Available			Commission Request	Recom- mended
\$176,252	— \$8,656	\$167,596	.....	.....	State water development fund .....	.....	.....	.....
35,206,059	1,013,519	35,206,059	\$84,154	\$929,365	Construction, water storage facilities .....	.....	.....	.....
1,361,452	— 49,479	1,311,973	.....	.....	Ground water investigation .....	.....	.....	.....
99,999	— 8,484	91,515	.....	.....	Pennsauken studies .....	.....	.....	.....
1,849,999	— 267,408	1,582,591	.....	.....	Raritan and/or Millstone watershed .....	.....	.....	.....
913,802	— 370	913,432	.....	.....	Surface water, all other areas .....	.....	.....	.....
1,250,001	— 672,531	577,470	.....	.....	South River tidal dam .....	.....	.....	.....

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

STATE WATER DEVELOPMENT FUND

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$1,003,045	— \$6,591	\$996,454	.....	.....	Manasquan reservoir .....	.....	.....
4,461,704	.....	4,461,704	.....	.....	Administrative costs .....	.....	.....
<u>\$45,850,000</u>							
<u>R472,313</u>	.....	\$45,308,794	\$84,154	\$929,365	Total Appropriation .....	.....	1

¹ See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1961

This Fund (PL 1961, c. 46) was established from the proceeds of a \$60,000,000 bond issue. Its purpose is the acquisition of land for multiple uses. Such land may be acquired either directly by the State

or by grants to local governments.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$7,852,580	\$7,852,580	.....	.....	Administrative costs .....	.....	.....
63,097,441	63,053,956	\$25,475	\$18,010	Acquisition of land .....	.....	.....
558,177	558,177	.....	.....	Additions and improvements .....	.....	.....
<u>\$60,000,000</u>							
<u>R111,508,198</u>	\$71,464,713	\$25,475	\$18,010	Total Appropriation .....	.....	1

¹ See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

WATER CONSERVATION FUND

This Fund (PL 1969, c. 127) was established from the proceeds of a \$271,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting

of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$9,375,653	.....	\$6,950,653	\$2,424,186	\$814	Waste Water Treatment Facilities		
70,615,675	.....	41,283,920	.....	29,331,755	Engineering costs .....	.....	.....
186,713,643	.....	155,078,449	4,994,165	26,641,029	Loans for engineering plans .....	.....	.....
144,889	.....	144,889	.....	.....	Construction grants .....	.....	.....
					Expenses of issuing officials .....	.....	.....
<u>\$266,849,860</u>	.....	<u>\$203,457,911</u>	<u>\$7,418,351</u>	<u>\$55,973,598</u>	Sub-Total .....	.....	.....
					Water Supply Facilities		
\$1,733,796	\$94,226	\$1,119,577	\$79,826	\$628,619	Acquisition and engineering costs .....	.....	.....
1,250,000	.....	1,249,775	(18,174) ¹	18,399	Comprehensive water supply master plan .....	.....	.....
15,000,000	.....	10,670,218	2,582	4,327,200	Round Valley reservoir release pipe .....	.....	.....
27,085,893	—94,226	19,761,576	1,574,491	5,655,600	Acquisition of real property for future water supply facilities .....	.....	.....
					Design and engineering for future con- struction of water supply facilities .....	.....	.....
2,006,319	.....	1,211,758	930	793,631	Sub-Total .....	.....	.....
<u>\$47,076,008</u>	.....	<u>\$34,012,904</u>	<u>\$1,639,655</u>	<u>\$11,423,449</u>	Total Appropriation .....	.....	2
<u>\$271,000,000</u>							
<u>R 42,925,868</u>	.....	\$237,470,815	\$9,058,006	\$67,397,047			

¹ Cancellation of obligations.

² See recommendation at the beginning of this section.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

This Fund (PL 1971, c. 165) was established from the proceeds of an \$80,000,000 bond issue for the acquisition of land for multiple uses. Such land may be acquired either directly by the State or by grants

to local governments.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$3,742,887	—\$2,785,206			\$957,681			
45,624,517	2,785,206	\$45,167,145	\$756,787	2,485,791			
40,000,000		39,954,434	(231,023) ¹	276,589			
1,935,772		1,669,864		265,908			
45,622		45,622					
\$80,000,000							
R 11,348,798		\$86,837,065	\$525,764	\$3,985,969	Total Appropriation		2

¹ Cancellation of obligation.

² See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND—1974

This Fund (PL 1974, c. 102) was established from the proceeds of a \$200,000,000 bond issue for the acquisition of land for multiple uses and the development of recreational areas within the State. Such

land and development may be financed directly by the State or by the making of grants to local governments.

An amount of \$4,696,175 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$45,096,932	— \$5,425	\$20,842,682	\$15,433,157	\$8,815,668			
48,990,601	— 5,418	25,298,739	3,644,262	20,042,182			
56,229,306	— 5,418	36,135,175	15,780,233	4,308,480			
49,534,789	—622,883	26,375,645	13,836,753	8,699,508			
99,101	21,679	99,101	21,679				
303,825		228,825	75,000				
4,749,578	617,465	4,249,922	617,465	499,656			
90,389				90,389			
\$195,303,825							
R 9,790,696		\$113,230,089	\$49,408,549	\$42,455,883	Total Appropriation		1

¹ See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

CLEAN WATERS FUND

This Fund (PL 1976, c. 92) was established from the proceeds of a \$120,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing, and maintaining water supply and

waste water treatment facilities.

An amount of \$7,886,225 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$87,398,111		\$83,903,542	\$150,413	\$3,344,156			
1,250,000		445,269	90,955	713,776			
3,500,000		68,756	99,999	3,331,245			
2,000,000		100,000		1,900,000			
1,200,000			1,200,000				
16,400,000		11,800,000		4,600,000			
125,000				125,000			
150,000				150,000			
79,016		53,151	25,865				
\$112,102,127		\$96,370,718	\$1,567,232	\$14,164,177	Total Appropriation	\$11,648	1

¹ See recommendation at the beginning of this section.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT BEACHES AND HARBOR FUND

This Fund (PL 1977, c. 208) was established from the proceeds of a \$30,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing and maintaining beach and harbor

restoration, maintenance and protection facilities, projects and programs.

An amount of \$20,994,607 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$5,218,654	\$2,998,733	\$2,219,921	.....	.....	.....
5,000,000	60,000	4,940,000	.....	.....	.....
5,393	\$3,300	2,093	.....	.....	.....	.....
\$9,005,393							
\$1,218,654	\$3,300	\$3,060,826	\$7,159,921	Total Appropriation	.....	1

¹ See recommendation at beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT EMERGENCY FLOOD CONTROL FUND

This Fund (PL 1978, c. 78) was established from the proceeds of a \$25,000,000 bond issue for the purposes of acquiring, developing, constructing and maintaining flood control facilities and for the de-

velopment of comprehensive flood control master plans.

An amount of \$14,993,346 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$7,000,000	.....	.....	.....	\$7,000,000	.....	.....	.....
3,000,000	—\$900,000	.....	\$50,000	2,050,000	.....	.....	.....
.....	900,000	.....	.....	900,000	.....	.....	.....
6,654	.....	.....	6,654	.....	.....	.....	.....
\$10,006,654	.....	.....	\$56,654	\$9,950,000	Total Appropriation	.....	1

¹ See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION STATE LAND ACQUISITION AND DEVELOPMENT FUND—1978

This Fund (PL 1978, c. 118) was established from the proceeds of a \$200,000,000 bond issue to enable the State to acquire and develop lands for recreation and conservation purposes and to provide State grants to assist municipalities and counties and other units of local

government to acquire and develop lands for recreational and conservation purposes to meet the future needs of an expanding population.

An amount of \$147,993,346 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$27,000,000	—\$27,000,000	.....	.....	.....	.....	.....	.....
.....	6,300,000	.....	.....	\$6,300,000	.....	.....	.....
.....	15,000,000	.....	.....	15,000,000	.....	.....	.....
.....	5,000,000	.....	.....	5,000,000	.....	.....	.....
12,000,000	—12,000,000	.....	.....	.....	.....	.....	.....
.....	5,500,000	.....	.....	5,500,000	.....	.....	.....
.....	6,500,000	.....	.....	6,500,000	.....	.....	.....
13,000,000	—13,000,000	.....	.....	.....	.....	.....	.....
.....	12,800,000	.....	.....	12,800,000	.....	.....	.....
.....	900,000	.....	.....	900,000	.....	.....	.....
6,654	.....	.....	\$6,654	.....	.....	.....	.....
\$52,006,654	.....	.....	\$6,654	\$52,000,000	Total Appropriation	.....	1

¹ See recommendation at the beginning of this section.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT****42. NATURAL RESOURCE MANAGEMENT****NATURAL RESOURCES FUND**

This Fund (PL 1980, c. 70) was established from the proceeds of a \$145,000,000 bond issue for the purposes of State or local projects to plan, test, design, acquire and construct resource recovery

facilities, sewage treatment facilities, water supply facilities, dam restoration projects and harbor cleanup projects. No funds have yet been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
.....	\$8,000,000	\$8,000,000
.....	\$8,000,000	\$8,000,000
Total Appropriation	\$8,000,000	\$8,000,000

¹ See recommendation at the beginning of this section.

46. DEPARTMENT OF HEALTH**20. PHYSICAL AND MENTAL HEALTH****21. HEALTH SERVICES****PUBLIC BUILDINGS CONSTRUCTION FUND**

This Fund (PL 1968, c. 128), established from the proceeds of a \$337,500,000 bond issue, may be used for the construction, reconstruction, development, extension, improvement and equipping of public

buildings for State institutions.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$1,654,101	\$1,647,679	(\$71) ¹	\$6,493	.....	.....	.....
.....
{ \$1,294,000 }
{ R 360,101 }	\$1,647,679	(\$71) ¹	\$6,493	.....	.....	2
Total Appropriation .....					.....	.....	.....

¹ Cancellation of obligation.

² See recommendation at the beginning of this section.

50. DEPARTMENT OF HIGHER EDUCATION**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT****36. HIGHER EDUCATIONAL SERVICES****PUBLIC BUILDINGS CONSTRUCTION FUND**

This Fund (PL 1968, c. 128), established from a \$337,500,000 bond issue, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for

State institutions.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980					1981 Adjusted Approp.	Year Ending June 30, 1982	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		Commission Request	Recom- mended
\$908,331	.....	\$893,484	.....	\$14,847	.....	.....	.....
2,203,030	.....	2,188,010	\$6,361	8,659	.....	.....	.....
591,244	.....	588,942	(3,728) ¹	6,030	.....	.....	.....
11,794,469	.....	11,770,247	2,573	21,649	.....	.....	.....
508,136	\$9,065	106,991	.....	410,210	.....	.....	.....
63,696,013	—9,065	63,627,103	(8,059) ¹	67,904	.....	.....	.....
\$79,701,223	.....	\$79,174,777	(\$2,853) ¹	\$529,299	.....	.....	.....
Sub-Total State Colleges .....					.....	.....	.....

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
PUBLIC BUILDINGS CONSTRUCTION FUND

Year Ending June 30, 1980						Year Ending June 30, 1982		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		1981 Adjusted Approp.	Commission Request	Recommended
\$45,968,286		\$45,935,000		\$33,286	County Community Colleges—Control ...			
1,937,572		1,925,810		11,762	Rutgers, The State University			
					Douglass/Cook classroom, office building, renovate food science building and language building			
52,554,658		52,554,533	\$125		Completed facilities			
\$100,460,516		\$100,415,343	\$125	\$45,048	Sub-Total			
					College of Medicine and Dentistry of New Jersey			
\$10,629,477		\$9,222,600	\$1,050,132	\$356,745	Teaching facilities at Rutgers campus			
11,248,240		11,248,240			Completed facilities			
\$21,877,717		\$20,470,840	\$1,050,132	\$356,745	Sub-Total			
					New Jersey Institute of Technology			
\$7,997,426		\$7,997,426			Completed facilities			
(\$202,500,000) (R 7,536,882)		\$208,058,386	\$1,047,404	\$931,092	Total Appropriation			2

¹ Cancellation of obligation.

² See recommendation at the beginning of this section.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND

This Fund (PL 1971, c. 164), established from the proceeds of a \$155,000,000 bond issue, finances construction, reconstruction, development, extension, improvement and equipment of facilities for higher

education purposes.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980						Year Ending June 30, 1982		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		1981 Adjusted Approp.	Commission Request	Recommended
\$2,065,000		\$2,060,659		\$4,341	Jersey City State College			
					Alterations and renovations to existing structures			
1,300,000		1,294,986	(\$1,571) ¹	6,585	Hepburn Hall renovations, Phase II			
200,000		38,200	161,800		Alterations to Irwin Hall library			
71,859		53,192	(9,718) ¹	28,385	Lecture hall addition			
					The William Paterson College of New Jersey			
1,888,112		1,615,978		272,134	Site development and utilities			
1,626,299		937,445	681,853	7,001	Montclair State College			
					Alterations and renovations to existing structures			
2,059,492		2,019,964	39,077	451	Trenton State College			
					Alterations and renovations to existing structures			
2,530,569		2,524,007	3,000	3,562	Ramapo College of New Jersey			
3,140,200		3,126,189	14,011		Physical education building			
					Athletic fields, site development and utilities			
4,197,759		4,089,140	12,640	95,979	New library building and Phase I alterations			
					Richard Stockton State College			
10,250,000		9,917,322	259,493	73,185	Academic facilities, Phase III			
1,384,076				1,384,076	Control; State colleges			
25,279,362		25,213,011	(9,475) ¹	75,826	Completed facilities, State colleges			
\$55,992,728		\$52,890,093	\$1,151,110	\$1,951,525	Sub-Total, State Colleges			
\$30,189,213		\$27,943,693	\$472,861	\$1,772,659	Control, County colleges			

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND

Year Ending June 30, 1980						Year Ending June 30, 1982		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		1981 Adjusted Approp.	Commission Request	Recommended
\$2,359,161	\$2,239,262	\$34,390	\$85,509	Rutgers, The State University			
3,000,000	2,994,669	.....	5,331	Gymnasium, Newark			
1,436,600	1,296,805	31,477	108,318	Douglass library addition			
					Douglass/Cook office building, renovate food science laboratory and language building			
15,040,839	15,023,763	.....	17,076	Completed facilities			
\$52,025,813	\$49,498,192	\$538,728	\$1,988,893	<i>Sub-Total, Rutgers</i>			
\$51,600,000	\$51,600,000	.....	.....	College of Medicine and Dentistry of New Jersey—Completed facilities			
					New Jersey Institute of Technology			
890,000	890,000	.....	.....	Completed facilities			
75,125	58,445	.....	\$16,680	Expenses of issuing officials			
\$155,000,000					Total Appropriation			2
R 5,583,666	\$154,936,730	\$1,689,838	\$3,957,098				

¹ Cancellation of obligations.

² See recommendation at the beginning of this section.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
MEDICAL EDUCATION FACILITIES FUND

This Fund (PL 1977, c. 235), was established from the proceeds of a \$120,000,000 bond issue, for medical education facilities, their construction, reconstruction, development, extension, improvement, rehabilitation, refinancing and equipment.

In addition, an amount of \$35,687,586 held in reserve funds by the HCFFA Bond Trustee, was paid over to this Fund at the time the HCFFA bonds were redeemed. The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980						Year Ending June 30, 1982		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available		1981 Adjusted Approp.	Commission Request	Recommended
\$114,211,220	\$114,211,220	.....	.....	Redemption of New Jersey Health Care Facilities Financing Authority 1974 Revenue Bonds			
16,476,365	15,268,399	\$667,894	\$540,072	College of Medicine and Dentistry of New Jersey College Hospital			
524,566 ¹	118,766	17,232	388,568	Psychiatric in-patient unit, College Hospital, Newark			
12,297,000	11,101,004	1,195,996	Teaching and Research Building at Middlesex Hospital			
1,242,000	1,242,000	Piscataway Expansion Project			
2,268,000	2,268,000	Cancer Research and Treatment Center, Newark			
8,558,000	8,558,000	Teaching and Research Building, Camden			
104,081	43,823	60,258	.....	Expense of issuing officials			
\$120,000,000					Total Appropriation			2
R35,681,232	\$129,642,208	\$11,846,388	\$14,192,636				

¹ Adjusted to reflect the cancellation of a \$1,633,434 appropriation (PL 1979, c. 333).

² See recommendation at the beginning of this section.

54. DEPARTMENT OF HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

STATE 1964 INSTITUTION CONSTRUCTION FUND

This Fund (PL 1964, c. 144), established from the proceeds of a \$50,000,000 bond issue, relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental,

charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1980			Available		1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80				Commission Request	Recom- mended
\$3,328,241	\$3,289,292	.....	\$38,949	New Jersey Memorial Home for Disabled Soldiers at Vineland	.....	.....	.....
210,739	210,739	.....	.....	Life safety and air conditioning at Menlo Park	.....	.....	.....
96,476	96,476	.....	.....	Greystone Park residential cottages	.....	.....	.....
35,405,246	35,405,246	.....	.....	Completed projects	.....	.....	.....
{ \$35,000,000 }								
{ R 4,040,702 }	\$39,001,753	.....	\$38,949	Total Appropriation	.....	.....	1

¹ See recommendation at the beginning of this section.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), was established from the proceeds of a \$337,500,000 bond issue, of which \$100,000,000 was authorized to finance State institutional projects. The funds may be used for the construction, reconstruction, development, extension, improvement

and equipping of public buildings for State institutions.

PL 1977, c. 312 transferred \$1,045,899 from the Department of Health to the Department of Human Services.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1980			Available		1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80				Commission Request	Recom- mended
\$278,250	\$14,847	\$263,403	New Jersey Memorial Home for Disabled Soldiers at Vineland	.....	.....	.....
4,578,153	\$4,553,484	16,508	8,161	Life safety renovations and improvements Division of Youth and Family Services	.....	.....	.....
6,785,000	5,502,851	41,465	1,240,684	Units for hard-to-place children Division of Mental Retardation	.....	.....	.....
2,199,795	1,597,859	450,942	150,994	Community day care centers for the retarded	.....	.....	.....
1,419,000	1,395,299	.....	23,701	Life safety and environmental improvements	.....	.....	.....
300,000	37,001	179,671	83,328	Vineland State School Rehabilitation of old building	.....	.....	.....
250,000	234,662	.....	15,338	North Jersey Training School, Totowa Repair and renovation of bathrooms	.....	.....	.....
1,670,000	1,511,387	112,998	45,615	Roof replacement and repair of patient occupied buildings	.....	.....	.....
14,904,360	14,718,920	166,535	18,905	Woodbine State School Modernize cottage	.....	.....	.....
2,099,298	2,099,298	.....	Greystone Park Psychiatric Hospital Modernization of old buildings and utility renovation	.....	.....	.....
3,692,778	3,672,041	(1,053) ¹	21,790	Construction of residential facilities Trenton Psychiatric Hospital	.....	.....	.....
1,598,000	1,581,899	.....	16,101	Children's unit	.....	.....	.....
1,194,000	1,119,769	784	73,447	Glen Gardner Center for Geriatrics Building and utility renovations	.....	.....	.....
32,591	32,591	.....	.....	Equipment for new facilities	.....	.....	.....
18,429	18,429	Expenses of issuing officials	.....	.....	.....
38,301,201	38,284,610	3,094	13,497	Control	.....	.....	.....
{ \$77,484,210 }					Completed projects	.....	.....	.....
{ R 1,836,645 }	\$74,242,373	\$3,085,089	\$1,993,393	Total Appropriation	.....	.....	2

¹ Cancellation of obligation.

² See recommendation at the beginning of this section.

54. DEPARTMENT OF HUMAN SERVICES—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION INSTITUTIONS CONSTRUCTION FUND

This Fund (PL 1976, c. 93), established from the proceeds of an \$80,000,000 bond issue, is for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and

equipment. An amount of \$38,500,000 was authorized for the Department of Human Services.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1980			Available		1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80				Commission Request	Recom- mended
\$10,490,000	\$3,117,105	\$4,101,864	\$3,271,031	Division of Mental Health			
200,000	180,397	19,604	.....	Improvement, renovations and modern- ization of psychiatric hospitals .....	.....	.....	.....
4,990,000	335,651	4,654,349	Planning and design of facilities for the mentally ill .....	.....	.....	.....
3,990,000	57,275	49,683	3,883,042	Construction assistance for community mental health facilities .....	.....	.....	.....
3,290,000	21,366	1,311,453	1,957,181	Repair and replace boilers, mental health institutions .....	.....	.....	.....
4,090,000	366,861	3,619,787	103,352	Division of Mental Retardation			
1,500,000	476,072	288,817	735,111	Renovation of patient cottages, support facilities and a new sewage disposal plant at the Neuropsychiatric Institute .....	.....	.....	.....
6,390,000	481,264	5,511,958	396,777	Improvement and renovations to State schools at Woodbine and New Lisbon .....	.....	.....	.....
500,000	117,500	367,573	14,927	Repair and replacement of boilers at State schools for the mentally retarded .....	.....	.....	.....
2,990,000	43,828	2,946,172	Replacement of residential facilities at State schools for the mentally retarded .....	.....	.....	.....
70,000	12,624	6,748	50,628	Community grant program .....	.....	.....	.....
\$38,500,000	\$4,830,464	\$15,656,966	\$18,012,570	Adult activities centers for the mentally retarded .....	.....	.....	.....
					Expense of issuing officials .....	.....	.....	.....
					Total Appropriation .....	.....	.....	1

¹ See recommendations at the beginning of this section.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION INSTITUTIONAL CONSTRUCTION FUND

This Fund (PL 1978, c. 79) was established from the proceeds of a \$100,000,000 bond issue for public buildings, their planning, erection, acquisition, improvement, construction, reconstruction, development, extension, rehabilitation, demolition and equipment. The fund pro-

vides \$59,000,000 for the Department of Human Services for construction, improvement and additions to facilities for the mentally retarded and the mentally ill. An amount of \$3,500,000 is still available for appropriation.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1980			Available		1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80				Commission Request	Recom- mended
\$2,000,000	.....	.....	.....	\$2,000,000	Division of Mental Health			
3,500,000	—\$1,331,000	.....	\$99,510	2,069,490	Improvements and renovations of psychiatric facilities .....	.....	.....	.....
.....	1,331,000	.....	1,261,139	69,861	Air conditioning of psychiatric facilities .....	.....	.....	.....
2,500,000	.....	.....	.....	2,500,000	Greystone Park Psychiatric Hospital, new cottages .....	.....	.....	.....
4,000,000	.....	.....	510,304	3,489,696	Community grant program .....	.....	.....	.....
30,000,000	.....	.....	10,159,041	19,840,959	Division of Mental Retardation			
10,000,000	.....	.....	1,189,516	8,810,484	Community grant program .....	.....	\$3,500,000	\$3,500,000
3,500,000	.....	.....	184,685	3,315,315	Renovation of institutional buildings .....	.....	.....	.....
					New construction of residential facilities .....	.....	.....	.....
					Renovation and improvement of support facilities .....	.....	.....	.....
\$55,500,000	.....	.....	\$13,404,195	\$42,095,805	Total Appropriation .....	.....	\$3,500,000	\$3,500,000

¹ See recommendation at the beginning of this section.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND

An amount of \$92,000,000 was authorized for the Department of Human Services.

Approp. and (R) Receipts to Date	Year Ending June 30, 1980			Available
	Transfers	Expended to June 30, 1979	Expended FY 80	

Approp. and (R) Receipts to Date	Year Ending June 30, 1980			Available		1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80				Commission Request	Recom- mended
					Division of Mental Health			
					Demolition, improvement, renovations to			
					Psychiatric hospitals		\$11,500,000	\$11,500,000
					New Forensic facility		800,000	800,000
					Division of Mental Retardation			
					ICF-MR—New residential facilities ...		21,500,000	21,500,000
					ICF-MR—Renovation of patient cottages		11,250,000	11,250,000
					ICF-MR—Program and support			
					facilities		14,750,000	14,750,000
					Division of Youth and Family Services			
					Community grant program		2,000,000	2,000,000
					Improvements to residential facilities ..		1,500,000	1,500,000
					Division of Veterans Services			
					Long term care facility		700,000	700,000
					Total Appropriation		\$64,000,000	\$64,000,000

INSTITUTIONAL CONSTRUCTION FUND

The Fund provides \$4,500,000 for the Department of Law and Public Safety for construction of a forensic science facility for the activities of the State Medical Examiner. The total amount of these funds have been appropriated.

Year Ending June 30, 1980				
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available

Year Ending June 30, 1980					Year Ending June 30, 1982		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available	1981 Adjusted Approp.	Commission Request	Recom- mended
\$4,500,000			\$4,425,101	\$74,899			
\$4,500,000			\$4,425,101	\$74,899			
Forensic science laboratory, State Medical Examiner							
Total Appropriation							1

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT
STATE TRANSPORTATION FUND

This Fund (PL 1968, c. 126) authorized the issuance of \$640,000,000 in bonds for the purpose of providing an improved transportation system. Not more than \$200,000,000 shall be reserved for improve-

ment of mass transportation facilities and equipment. The balance is to be used for improving State highways.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1979	Expended FY 80	Available	1981 Adjusted Approp.	Commission Request	Recom- mended
\$20,000,000		\$20,000,000					
295,726,232	\$2,710,770	294,865,066	\$1,337,759	\$2,234,177			
89,036,557	— 1,754,282	86,604,324	280,208	397,743			
20,145,535	— 276,996	20,021,286	(239,431) ¹	86,684			
828,233	— 2,221	826,012					
3,837,165	— 543,417	3,294,015	(267) ¹				
30,844,318	— 144,318	30,700,000					
189,466	10,464	189,466	10,464				
\$460,607,506		\$456,500,169	\$1,388,733	\$2,718,604			
\$161,375,459		\$159,051,233	(\$115,395) ¹	\$2,439,621			
363,798,687		250,576,114	39,417,839	73,804,734			
3,405,729		3,405,729					
8,770,246		7,281,040	663,907	825,299			
3,791,485		3,791,485					
7,474,258		7,474,258					
1,254,572		1,254,469		103			
830,294		830,294					
59,404		59,404					
\$550,760,134		\$433,724,026	\$39,966,351	\$77,069,757			
\$640,000,000							
\$371,367,640		\$890,224,195	\$41,355,084	\$79,788,361			2
Highway Facilities							
Advance to State Transportation Fund from General Fund and reimbursement thereof							
Highway construction							
Right-of-way acquisition							
Highway design							
Highway planning							
Highway betterments							
Department operating costs attributable to administering bond issue projects							
Expenses of issuing officials							
Sub-Total							
Mass Transportation Facilities							
New equipment							
General Suburban rail improvements							
Electrification, signals and communications							
Right-of-way improvements							
Bus service							
Grade crossing improvements							
Department operating costs attributable to administering bond issue projects							
Comprehensive planning studies							
Expense of issuing officials							
Sub-Total							
Total Appropriation							

¹ Cancellation of obligation.

² See recommendation at the beginning of this section.

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND

This Fund (PL 1979, c. 165) was established from the proceeds of a \$475,000,000 bond issue for the purpose of improving the transportation system of the State, including improvement of State highways, county and municipal roads, and the improvement of public transportation facilities. It provides \$150,000,000 for the improvement of

public transportation facilities, \$80,000,000 in improvements to county and municipal roads and \$245,000,000 for improvements to State highways.

An amount of \$181,800,000 remains available for appropriation.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1980			Available		1981 Adjusted Approp.	Year Ending June 30, 1982	
	Transfers	Expended to June 30, 1979	Expended FY 80				Commission Request	Recom- mended
\$135,000,000				\$135,000,000	Highway Facilities			
					State highway improvement projects		\$53,548,000	\$53,548,000
					Planning, engineering, design, and right-of-way acquisitions	\$4,200,000		
\$135,000,000				\$135,000,000	Sub-Total	\$4,200,000	\$53,548,000	\$53,548,000
\$24,000,000			\$23,812,856	\$187,144	State Aid Programs			
6,000,000				6,000,000	State aid, resurfacing, restoration and and reconstruction projects	\$24,000,000		
10,000,000				10,000,000	State aid, urban revitalization and emergency projects		\$3,000,000	\$3,000,000
					State aid, local share Federal aid projects		5,000,000	5,000,000
\$40,000,000			\$23,812,856	\$16,187,144	Sub-Total	\$24,000,000	\$8,000,000	\$8,000,000
	\$4,411,824		\$4,411,824		Public Transportation Facilities			
\$90,000,000	—4,411,824			\$85,588,176	Public transportation facilities, improvements			
\$90,000,000			\$4,411,824	\$85,588,176	Control; Public transportation facilities			
\$265,000,000			\$28,224,680	\$236,775,320	Sub-Total			
					Total Appropriation	\$28,200,000	\$61,548,000	\$61,548,000

¹ See recommendation at the beginning of this section.

REVOLVING FUNDS

22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
UNIFORM CONSTRUCTION CODE—TRAINING

The Uniform Construction Code—Training revolving fund (C52:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. This Fund is supported by the collection of fees by localities on each construction permit, and remitted to the State, at a rate of \$.006 per cubic foot of new construction. The activities funded include the development

of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job-related test to be used in determining license eligibility.

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Authorized Positions					15	22	22	24	24
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Year Ending June 30, 1982 Requested	Recom- mended	
		\$470,465	\$470,465	\$470,465	Personal Services	\$555,768	\$747,401	\$747,401	
		5,013	5,013	5,013	Materials and Supplies	6,000	1,500	1,500	
		5,002	5,002	5,002	Services Other Than Personal	30,000	31,500	31,500	
		1,250	1,250	1,250	Maintenance and Fixed Charges				
					Special Purpose—				
		797,924	797,924	797,924	Uniform Construction Code	579,270	720,852	720,852	
		21,321	21,321	21,321	Other Special Purpose	16,485	21,067	21,067	
	{ \$1,097,455 }				Control				
	{ R 834,859 }	—1,310,975	621,339		Additions, Improvements and Equipment	5,000	2,500	2,500	
		10,000	10,000	10,000					
	\$1,932,314		\$1,932,314	\$1,310,975	Total Appropriation	\$1,192,523	\$1,524,820	\$1,524,820	

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
REVOLVING HOUSING DEVELOPMENT AND DEMONSTRATION GRANT FUND

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services and State Aid sections of the budget. The fiscal year 1980-81 and 1981-82 figures

represent the anticipated expenditures of the program. The expenditures will be funded by repayments of loans, earned interest and re-appropriated amounts.

APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Year Ending June 30, 1982 Requested	Recom- mended	
		\$250,000	\$250,000	\$250,000	Administrative costs	\$325,000	\$415,000	\$175,000	
	{ \$3,988,621 }				Demonstration grants	1,210,000	475,000	265,000	
	{ R 1,566,999 }	—250,000	5,305,620	1,274,394	Neighborhood preservation program		1,500,000	1,500,000	
	\$5,555,620		\$5,555,620	\$1,524,394	Total Appropriation	\$1,535,000	\$2,390,000	\$1,940,000	

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

A complete description of this program and associated evaluation data (C52:27D-152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget. The fiscal year 1980-81 and

1981-82 figures represent the anticipated expenditures of the program. The expenditures will be funded by a State aid appropriation and balances from the Mortgage Assistance Fund.

APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Year Ending June 30, 1982 Requested	Recom- mended	
		\$150,000	\$150,000	\$150,000	Administrative costs	\$150,000	\$292,000	\$250,000	
	{ \$633,985 }				Grants	2,000,000	3,350,000	954,473	
	{ R 511,003 }	—150,000	994,988	530,468					
	\$1,144,988		\$1,144,988	\$680,468	Total Appropriation	\$2,150,000	\$3,642,000	\$1,204,473	

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
CORRECTIONAL LAUNDRY SERVICES

The Correctional Laundry Services consist of laundry facilities located at Youth Correctional Institution, Bordentown (activated October, 1957) and Rahway State Prison (activated October, 1964). Formerly operated under separate revolving funds, the operation of facilities is being combined under a single fund operated by the Bureau of Institutional Support Services during FY 1981.

Operations provide inmates with the opportunity to learn various vocational aspects of laundry processing and business operations. Receipts defray the cost of operations and maintenance.

The Regional Laundry facilities process linens and clothing for institutions as listed below in the evaluation data.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Laundry Processed (lbs.)	10,380,760	9,726,756	7,944,011	7,953,066	7,953,066
By Rahway:					
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	259,560	251,870	253,000	253,000	253,000
Greystone Park Psychiatric Hospital	1,542,820	1,448,510	1,500,000	1,500,000	1,500,000
Residential Group Center, Warren		1,080	1,100	1,100	1,100
Woodbridge State School	380,000	250,730	300,000	300,000	300,000
Community Residence Center, Jersey City		810	850	850	850
North Jersey Training School at Totowa	1,297,560	1,168,760	1,250,000	1,250,000	1,250,000
Marlboro Psychiatric Hospital	1,582,030	1,472,390	971,000	1,472,390	1,472,390
Community Service Center, Newark		2,020	2,100	2,100	2,100
Youth Correctional Institution, Annandale	107,260	100,100	103,500	103,500	103,500
Training School for Boys, Jamesburg	94,630	93,210	95,000	95,000	95,000
Arthur Brisbane Child Treatment Center		3,280	3,500	3,500	3,500
State Prison, Rahway	733,530	695,160	700,000	700,000	700,000
Hunterdon State School	2,015,600	1,969,340	492,335		
Linden Day Care Center		700	750	750	750
Correctional Institution for Women, Clinton	18,750	20,710	22,000	22,000	22,000
Adult Diagnostic and Treatment Center, Avenel	28,850	12,710	13,500	13,500	13,500
By Bordentown:					
Edward R. Johnstone Training and Research Center	36,980	29,697	29,697	29,697	29,697
New Jersey Neuropsychiatric Institute	1,217,440	1,104,882	1,104,882	1,104,882	1,104,882
Vineland State School	858,450	809,807	809,807	809,807	809,807
Training School for Boys, Skillman	29,790	27,906	27,906	27,906	27,906
Youth Reception and Correction Center, Yardville	69,000	70,707	70,707	70,707	70,707
Youth Correctional Institution, Bordentown	108,510	192,377	192,377	192,377	192,377
Expenditures per pound (cents)	9.9	12.7	18.2	22.2	22.2

POSITION DATA

Authorized Positions	27	27	29	29	29
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APPROPRIATION DATA

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recom- mended
		\$376,633	\$376,633	\$376,633	Personal Services	\$457,605	\$525,147	\$525,147
		635,870	635,870	635,870	Materials and Supplies	699,457	769,402	769,402
		86,087	86,087	86,087	Services Other Than Personal	90,391	94,910	94,910
		80,361	80,361	80,361	Maintenance and Fixed Charges	92,415	106,277	106,277
	{ \$92,367 R1,232,230 }				Special Purpose—			
		—1,201,218	123,379	.....	Control			
		22,267	22,267	22,267	Additions, Improvements and Equipment	125,000	350,000	350,000
.....	\$1,324,597	.....	\$1,324,597	\$1,201,218	Total Appropriation	\$1,464,868	\$1,845,736	\$1,845,736

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

LEESBURG REGIONAL BAKERY

This bakery was started in 1971 as a pilot program for vocational training in bakery skills, with various bakery products being produced for consumption by State institutions. The Regional Bakery provides

the total bread requirements of 27 State institutions, of which 18 also purchase pastries and other bakery products.

					Actual	Actual	Revised	Department	Budget
					FY 1979	FY 1980	FY 1981	Estimate	Estimate
								FY 1982	FY 1982
EVALUATION DATA									
Institutions served					26	27	27	27	27
Bread (loaves)					1,475,099	1,552,986	1,600,000	1,600,000	1,600,000
Rolls (doz.)					31,495	53,508	63,000	63,000	63,000
Cookies (lbs.)					17,400	22,260	26,000	26,000	26,000
Donuts (doz.)					29,016	35,647	42,000	42,000	42,000
Buns (doz.)					23,590	24,520	29,000	29,000	29,000
Pies					8,959	9,757	11,500	11,500	11,500
Sheet cakes					2,066	2,885	3,400	3,400	3,400
POSITION DATA									
Authorized Positions					11	11	11	11	11
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Year Ending June 30, 1982 Requested	Recom- mended	
		\$176,936	\$176,936	\$176,936	Personal Services	\$198,575	\$203,103	\$203,103	
		274,948	274,948	274,948	Materials and Supplies	231,500	269,250	269,250	
		22,559	22,559	22,559	Services Other Than Personal	23,500	23,500	23,500	
		28,002	28,002	28,002	Maintenance and Fixed Charges	31,000	34,000	34,000	
	{ \$87,503 }				Special Purpose—				
	{ R479,815 }	—504,806	62,512		Control				
		2,361	2,361	2,361	Additions, Improvements and Equipment	50,000	63,000	63,000	
	\$567,318		\$567,318	\$504,806	Total Appropriation	\$534,575	\$592,853	\$592,853	

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

STATE FARM OPERATIONS

The Bureau of Institutional Support Services operates farms at nine State institutions providing work opportunities and training to inmates in truck farming, piggery and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State institutions. The Farm Operations Revolving Fund, (established July 1,

1977) combines revenue and expense records for all nine State farms. Products are sold for the benefit of State institutions at prices not to exceed bid prices of the Division of Purchase and Property, Department of the Treasury.

					Actual	Actual	Revised	Department	Budget
					FY 1979	FY 1980	FY 1981	Estimate	Estimate
								FY 1982	FY 1982
EVALUATION DATA									
Milk (quarts)					3,127,917	2,927,735	3,050,000	3,050,000	3,050,000
Beef (pounds)					175,000	218,007	200,000	200,000	200,000
Pork (pounds)					288,848	437,000	480,000	500,000	500,000
Inmates assigned					290	290	290	290	290
Value of farm products					\$1,384,823	\$1,659,749	\$2,015,177	\$2,177,026	\$2,177,026
POSITION DATA									
Authorized Positions					75	75	76	76	76
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Year Ending June 30, 1982 Requested	Recom- mended	
		\$830,438	\$830,438	\$830,438	Personal Services	\$876,200	\$948,361	\$948,361	
		689,917	689,917	687,653	Materials and Supplies	695,000	778,165	778,165	
		111,092	111,092	111,092	Services Other Than Personal	165,000	182,500	182,500	
		131,358	131,358	131,358	Maintenance and Fixed Charges	138,000	179,000	179,000	
	{ \$3,300 }				Special Purpose—				
	{ R1,780,123 }	—1,783,423			Control				
		20,618	20,618	20,618	Additions, Improvements and Equipment	60,000	60,000	60,000	
	\$1,783,423		\$1,783,423	\$1,781,159	Total Appropriation	\$1,934,200	\$2,148,026	\$2,148,026	

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY, AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7020. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar

to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and, under the law, must not be sold in competition with the products of free enterprise on the open market.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Average number of jobs for inmates	455	525	432	432	432
Inmates assigned during year	1,545	1,000	1,276	1,276	1,276
Number of					
Industries	24	24	21	21	21
Shops	19	19	17	17	17
Product items	132	132	125	125	125
Sales	\$3,844,994	\$4,375,448	\$4,899,993	\$5,588,305	\$5,588,305

POSITION DATA	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Authorized positions	112	106	106	106	106
Administration	24	29	36	36	36
State Prison, Trenton	33	25	19	19	19
State Prison, Rahway	23	21	20	20	20
State Prison, Leesburg	7	7	8	8	8
Youth Correctional Institution, Bordentown	14	13	12	12	12
Youth Reception and Correction Center, Yardville	1	1	1	1	1
Correctional Institution for Women, Clinton	6	6	6	6	6
Youth Correctional Institution, Annandale	4	4	4	4	4

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
		\$1,039,266	\$1,039,266	\$1,039,266	\$1,284,850	\$1,325,641	\$1,325,641
		3,201,301	3,201,301	3,201,301	3,527,000	3,846,886	3,834,000
		202,081	202,081	202,081	242,500	285,517	285,517
		74,301	74,301	74,301	55,500	70,500	70,500
	{ \$673,653 }						
	{ R4,432,468 }	—4,929,204	176,917				
		412,255	412,255	412,255			
	\$5,106,121		\$5,106,121	\$4,929,204			
Total Appropriation					\$5,216,850	\$5,638,544	\$5,625,658

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

RAHWAY DENTAL LABORATORY

This facility provides inmates with opportunities to learn various dental lab procedures in all phases of dental prosthesis. The labora-

tory furnishes usable prosthetic products to residents in need at State institutions.

EVALUATION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Prosthetic items produced	1,777	1,806	1,872	1,872	1,872

POSITION DATA	Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Authorized Positions	2	2	2	2	2

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
		\$46,454	\$46,454	\$46,454	\$46,196	\$46,734	\$46,734
		23,224	23,224	23,224	40,000	45,000	45,000
		6,437	6,437	6,437	7,000	7,200	7,200
		153	153	153	200	300	300
	{ \$1,490 }						
	{ R74,778 }	—76,268					
	\$76,268		\$76,268	\$76,268			
Total Appropriation					\$93,396	\$110,000	\$110,000

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
LABORATORY SERVICES

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff and

supplies that handle the increased laboratory effort generated from these activities.

POSITION DATA

Authorized Positions

Actual
FY 1979

**Actual
FY 1980**

**Budgeted
FY 1981**

**Department
Estimate
FY 1982**

**Budget
Estimate
FY 1982**

APPROPRIATION DATA

-Year Ending June 30, 1980-

Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	June 30, 1982 Requested	Recommended
		\$220,432	\$220,432	\$220,432	Personal Services	\$230,085	\$239,446	\$239,446
		79,280	79,280	79,280	Materials and Supplies	60,859	63,411	63,411
		7,493	7,493	7,493	Maintenance and Fixed Charges			
	{\$321,874} {R324,957}				Special Purpose—			
					Control			
		—495,631	151,200		Additions, Improvements and Equipment ..	40,000		
		188,426	188,426	188,426				
	\$646,831		\$646,831	\$495,631	Total Appropriation	\$330,944	\$302,857	\$302,857

54. DEPARTMENT OF HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF PUBLIC WELFARE

INCOME MAINTENANCE INFORMATION SYSTEM

The income maintenance information system provides for a computerized information system for public assistance caseload data. The major objective is to reduce error rates by standardizing the process of income maintenance Statewide and to reduce the duplication of clerical operations in county welfare agencies. Case information is stored in the Human Services Data Center by the county case

workers. Development and implementation costs were funded by the State and Federal governments. Maintenance and operations are funded by the State, county and Federal governments. This revolving fund represents the costs to the counties of the data processing services.

APPROPRIATION DATA

-Year Ending June 30, 1980-

Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981	June 30, 1982	
						Adjusted Approp.	Requested	Recommended
.....	.....	\$50,000	\$50,000	\$50,000	Personal Services			
.....	.....	2,278,195	2,278,195	2,278,195	Services Other Than Personal	\$1,000,000	\$1,000,000	\$1,000,000
.....	.....	5,000	5,000	5,000	Special Purpose— Compensation awards			
.....	{ \$638,378 }	—2,333,195	3,357	.....	Control			
.....	{ \$1,698,174 }							
.....	\$2,336,552	.....	\$2,336,552	\$2,333,195	Total Appropriation	\$1,000,000	\$1,000,000	\$1,000,000

54. DEPARTMENT OF HUMAN SERVICES—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

HUMAN SERVICES DATA PROCESSING CENTER

A revolving fund, established within the Department of Human Services, provides data processing services for the county reimbursed food stamp and public assistance programs, and programs for State agencies which include institutional patient billings, daily movement

of populations, inventory of buildings and facilities, reports for the National Institute of Mental Health, caseload activities of three major agencies, personnel records, a quality control system for welfare programs and miscellaneous one time reports.

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Authorized Positions					117	129	163	216	191
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	1982 Requested	1982 Recom- mended		
.....	.....	\$1,955,033	\$1,955,033	\$1,955,033	Personal Services	\$2,584,138	\$4,171,863	\$3,213,959	
.....	.....	534,902	534,902	534,902	Materials and Supplies	599,232	707,827	707,827	
.....	.....	2,594,355	2,594,355	2,594,355	Services Other Than Personal	3,792,757	5,736,765	4,716,196	
.....	.....	224,267	224,267	224,267	Maintenance and Fixed Charges ...	220,772	382,681	304,875	
.....	{ \$817,094 }	.....	.....	.....	Special Purpose—	.....	.....	.....
.....	{ R5,309,739 }	—5,483,924	642,909	.....	Control .....	.....	.....	.....
.....	.....	7,627	7,627	7,627	Compensation awards	1,000	60,000	10,000	
.....	.....	167,740	167,740	167,740	Additions, Improvements and	.....	.....	.....
.....	.....	.....	.....	.....	Equipment	28,383	341,500	78,000	
.....	\$6,126,833	.....	\$6,126,833	\$5,483,924	Total Appropriation	\$7,226,282	\$11,400,636	\$9,030,857	

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

CRIMINAL JUSTICE DATA PROCESSING CENTER

A complete description of the program classification, position data and other related appropriations may be found in the program

budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

POSITION DATA					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Authorized Positions					274	274	264	264	264
APPROPRIATION DATA									
Year Ending June 30, 1980					Year Ending June 30, 1982				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	1982 Requested	1982 Recom- mended		
.....	.....	\$2,966,575	\$2,966,575	\$2,966,575	Personal Services	\$3,673,264	\$4,168,481	\$4,068,481	
.....	.....	258,218	258,218	258,218	Materials and Supplies	306,025	378,413	378,413	
.....	.....	2,475,023	2,475,023	2,475,023	Services Other Than Personal	1,895,091	2,357,943	2,357,943	
.....	.....	37,436	37,436	37,436	Maintenance and Fixed Charges	35,652	39,487	39,487	
.....	{ \$490,117 }	.....	.....	.....	Special Purpose—	.....	.....	.....
.....	{ R6,431,550 }	—5,855,042	1,066,625	.....	Control .....	.....	.....	.....
.....	.....	9,320	9,320	9,320	Compensation awards	10,000	10,000	10,000	
.....	.....	108,470	108,470	108,470	Additions, Improvements and	.....	.....	.....
.....	.....	.....	.....	.....	Equipment	40,628	9,500	9,500	
.....	\$6,921,667	.....	\$6,921,667	\$5,855,042	Total Appropriation	\$5,960,660	\$6,963,824	\$6,863,824	

70. DEPARTMENT OF THE PUBLIC ADVOCATE

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

RATE COUNSEL

A complete description of this program and associated evaluation data may be found in the program budget presentation of the

Department of the Public Advocate in the Direct State Services section of the budget.

POSITION DATA					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Authorized Positions					29	42	42	42	42
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
.....	.....	\$847,999	\$847,999	\$847,999	Personal Services	\$1,282,852	\$1,320,406	\$1,320,406	
.....	.....	19,142	19,142	19,142	Materials and Supplies	20,550	21,325	21,325	
.....	.....	972,290	972,290	972,290	Services Other Than Personal	968,500	1,023,230	1,023,230	
.....	.....	46,428	46,428	46,428	Maintenance of Property	48,450	51,030	51,030	
.....	{ \$22,964 }	—1,892,669	59,077	.....	Special Purpose—				
.....	{ R1,928,782 }			Control					
.....	.....	.....	.....	.....	Administrative cost assessment	170,000	240,525	240,525	
.....	.....	6,810	6,810	6,810	Additions, Improvements and				
.....	.....	.....	.....	.....	Equipment	7,000	8,000	8,000	
.....	\$1,951,746	.....	\$1,951,746	\$1,892,669	Total Appropriation	\$2,497,352	\$2,664,516	\$2,664,516	

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

ENGINEERING AND DEVELOPMENT DATA PROCESSING CENTER

The Transportation Engineering and Development Data Center provides services to the Departments of Transportation, Environmental Protection, Community Affairs, Banking, Health, Education, Agriculture, Insurance, and Energy. Other State offices supported are Highway Safety, Economic Planning and the Office of Legislative Services.

The Center utilizes third generation computers with on-line remote and local terminal support for engineering problem solving, inquiry, administration decision making and control, air monitoring, and con-

versational programming capability. Also provided are remote job entry terminals for daily processing of applications for the Departments of Environmental Protection, Community Affairs, Health, Education, and Agriculture.

The costs of operating the Data Center are distributed among the departments and their respective divisions and bureaus on the basis of their utilization of the services provided. These charges constitute the source of the revolving fund.

EVALUATION DATA					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Department of Transportation									
Engineering Design and Operations									
Problems solved via terminal					26,080	57,600	48,500	50,000	50,000
Laboratory samples					6,883	9,566	9,100	10,000	10,000
Asbuilt and design earthwork calculations					17,379	13,345	14,500	15,000	15,000
Computer graphics, stations plotted					17,479	13,379	14,300	15,000	15,000
Batch processed calculations					69,120	78,148	81,000	85,000	85,000
Financial Control and Management									
Public transportation data base reports					430	511	525	600	600
Statewide accident reports					661	612	615	625	625
Aircraft registrations processed					4,285	4,300	4,325	4,350	4,350
Outdoor advertising registrations processed					15,500	14,090	14,580	15,000	15,000
Senior citizens registrations (renewals) .....					.....	.....	450,000	550,000	550,000
Senior citizens registrations (new)					75,302	95,530	96,000	100,000	100,000
Construction contract documents					127	111	120	125	125
Contractors' payments					2,352	2,823	2,567	3,000	3,000
Management reports					18,754	24,834	25,000	26,000	26,000

78. DEPARTMENT OF TRANSPORTATION—Continued
60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT
ENGINEERING AND DEVELOPMENT DATA PROCESSING CENTER

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
Department of Community Affairs					
Housing inspection reports	14,249	17,680	17,800	18,000	18,000
Multiple dwelling registrations processed	4,000	3,500	3,500	3,500	3,500
Municipal and county budgets processed	588	588	588	588	588
Management reports	1,140	1,113	1,210	1,300	1,300
Department of Environmental Protection					
Air monitoring reports	233	252	260	260	260
Water management reports	91	152	170	200	200
Forestry service reports	142	38	42	50	50
Radiological health reports	180	264	280	300	300
Pesticide licenses processed	11,200	5,921	6,500	8,000	8,000
X-ray technician licenses processed	7,848		8,241		
Health officer licenses processed	1,084	1,022	1,030	1,050	1,050
Water and sewage licenses processed	2,402	2,396	2,400	2,450	2,450
Solid waste licenses processed	14,285	14,938	15,000	15,000	15,000
Management reports	4,506	5,626	5,800	6,000	6,000
Department of Banking					
Banking reports	77	82	85	90	90
Savings and Loan reports	24	24	26	28	28
Department of Education					
Teacher certifications processed	23,000	10,600	11,500	12,000	12,000
Management reports	3,105	4,660	5,200	6,000	6,000
Department of Agriculture					
Equine awards reports	4,285	4,400	4,450	4,450	4,450
Milk licenses processed	12,000	11,000	11,100	11,250	11,250
Management reports	451	1,056	1,100	1,200	1,200
Department of Health					
Physicians mailing processed	78,000	145,000	121,000	125,000	125,000
Controlled dangerous substances, licensing and registry processed	20,000	24,000	24,000	24,000	24,000
Management reports	2,839	2,665	2,700	2,800	2,800
Wholesale food licenses processed	4,529	5,000	5,100	5,100	5,100
Department of Insurance					
Real estate sales licenses processed		65,000	65,000	65,000	65,000
Insurance sales licenses processed			100,000	80,000	80,000
Management reports processed	47	752	785	825	825
Department of Energy					
Management reports processed			15	15	15
POSITION DATA					
Authorized Positions	145	165	189	196	189

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982		
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended
		\$2,194,138	\$2,194,138	\$2,194,138	\$2,714,503	\$3,432,342	\$3,020,397
		188,571	188,571	188,571	145,023	159,025	159,025
		1,028,059	1,028,059	1,028,059	926,987	1,394,074	1,394,074
					29,743	46,025	46,025
	{ \$449,355 }						
	{ R3,276,601 }	—3,476,835	249,121				
		66,067	66,067	66,067			
					13,710	42,072	42,072
	\$3,725,956		\$3,725,956	\$3,476,835	Total Appropriation	\$3,829,966	\$5,073,538
							\$4,661,593

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
STATE LOTTERY FUND

A complete description of the program classification may be found in the Direct State Services section of the budget.
in the program budget presentation of the Department of the Treasury

					Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA									
Banks and branches					700	700	700	700	700
Agents					3,800	3,700	3,700	3,700	3,700
Drawings					434	485	525	530	530
Tickets sold					595,810,554	697,262,912	774,800,000	762,200,000	762,200,000
POSITION DATA									
Authorized Positions					123	123	123	123	123
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
\$1,401,591		\$970,522	\$2,372,113	\$2,371,952	Personal Services	\$2,565,760	\$2,780,432	\$2,780,432	
301,000		237,561	538,561	538,206	Materials and Supplies	568,600	581,700	581,700	
1,673,742		1,340,700	3,014,442	3,013,944	Services Other Than Personal	3,004,440	3,073,168	3,073,168	
233,143		16,741	249,884	239,740	Maintenance and Fixed Charges	228,700	232,200	232,200	
		7,600	7,600	7,560	Special Purpose—				
	\$2,589,724	—2,589,724			Compensation awards	7,500	7,500	7,500	
800		16,600	17,400	17,261	Control				
					Additions, Improvements and				
					Equipment	25,000	25,000	25,000	
\$3,610,276	\$2,589,724		\$6,200,000	\$6,188,663	Total Appropriation	\$6,400,000	\$6,700,000	\$6,700,000	

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER—STATE PURCHASE FUND

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include

amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA									
Orders processed					13,146	14,756	15,000	15,000	15,000
Value of orders processed					\$12,921,000	\$15,933,820	\$16,833,000	\$16,800,000	\$16,800,000
Value of inventory, June 30					\$2,412,000	\$2,459,000	\$2,000,000	\$2,000,000	\$2,000,000
POSITION DATA									
Authorized Positions					41	46	48	54	53
APPROPRIATION DATA									
Year Ending June 30, 1980									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
		\$597,999	\$597,999	\$597,999	Personal Services	\$656,000	\$844,895	\$801,041	
		181,325	181,325	181,325	Materials and Supplies	195,250	285,560	268,560	
		104,123	104,123	104,123	Services Other Than Personal	199,382	107,210	102,710	
		95,524	95,524	95,524	Maintenance and Fixed Charges	77,000	125,200	111,200	
		8,282	8,282	8,282	Special Purpose—				
		173,980	173,980	173,980	Compensation awards	10,000	10,000	10,000	
	\$59,664				Other special purpose				
{R18,960,436}	—1,277,546	17,742,554	17,742,553	17,742,553	Control	15,000,000	20,500,000	20,000,000	
		116,313	116,313	116,313	Additions, Improvements and Equipment	153,500	200,500	133,500	
\$19,020,100			\$19,020,100	\$19,020,099	Total Appropriation	\$16,291,132	\$22,073,365	\$21,427,011	

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
MANAGEMENT AND FINANCIAL DATA PROCESSING CENTER

Pursuant to Executive Order No. 30, dated November 9, 1966, the Department of the Treasury established a Bureau of Data Processing to operate a data processing center. The Bureau has third generation hardware installed, which is run in a virtual storage multiprogramming, teleprocessing environment. The equipment is used around the clock five days a week on a scheduled basis and on weekends for peak period processing.

Among the types of information which the Bureau processes for 37 agencies are centralized payroll, position complement, budget, appropriation accounting, revenue accounting, taxes, pensions, health insurance, Statewide real property, nursing home claims data, Medicaid surveillance, investments, food stamp program, children's services records, the State Lottery, Secretary of State corporate information and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization.

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Payroll					
W-2 Forms issued	102,565	105,089	110,000	110,000	110,000
Checks prepared	2,372,578	2,401,132	2,430,000	2,430,000	2,430,000
Savings bonds issued	231,765	198,934	160,000	160,000	160,000
Health benefits enrollment	53,399	54,503	57,250	57,250	57,250
Prescription drug plan enrollment	59,527	61,754	63,000	63,000	63,000
Taxation					
Employee gross income tax transactions	5,609,488	6,066,071	6,150,000	6,150,000	6,150,000
Employer gross income tax transactions	1,850,000	1,362,838	1,400,000	1,400,000	1,400,000
Gross income tax-estimated returns transactions	585,000	590,000	600,000	600,000	600,000
Employee gross income tax refunds	2,197,837	2,243,044	2,300,000	2,300,000	2,300,000
Homestead rebate checks issued	1,408,524	1,431,228	1,450,000	1,450,000	1,450,000
All other tax system transactions	5,291,467	4,283,000	4,850,000	4,850,000	4,850,000
All tax system reports	6,500	4,440	7,000	7,000	7,000
General Computer Services					
Lottery commission outlets	4,000	4,000	4,000	4,000	4,000
Lottery tickets printed	60,000,000				
Lottery claims processed	25,000	29,000	30,000	30,000	30,000
Medicaid surveillance recipient/provider transactions	10,000,000	14,668,899	15,500,000	15,500,000	15,500,000
Medicaid nursing homes transactions processed	212,000	210,253	215,000	215,000	215,000
Election law enforcement transactions	25,000	30,000	50,000	50,000	50,000
Appropriation/revenue accounting transactions	1,564,800	1,721,280	2,000,000	2,000,000	2,000,000
Corporation information inquiry system transactions	2,056,829	496,000	500,000	500,000	500,000
Pension checks issued	821,172	852,593	912,000	912,000	912,000
POSITION DATA					
Authorized Positions	275	310	329	355	355

APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1981 Adjusted Approp.	Requested	Recom- mended	
		\$4,679,779	\$4,679,779	\$4,679,779	Personal Services	\$5,098,241	\$6,235,000	\$6,235,000
		578,741	578,741	578,741	Materials and Supplies	535,000	655,550	655,550
		2,755,200	2,755,200	2,755,200	Services Other Than Personal	3,491,587	3,204,173	3,204,173
		332,639	332,639	332,639	Maintenance and Fixed Charges	357,000	421,500	421,500
		2,013	2,013	2,013	Special Purpose—			
					Compensation awards			
	{ \$30,167 }				Control			
	{ 8,767,856 }	—8,798,023			Additions, Improvements and			
		449,651	449,651	449,651	Equipment	71,000	143,000	143,000
	\$8,798,023		\$8,798,023	\$8,798,023	Total Appropriation	\$9,552,828	\$10,659,223	\$10,659,223

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

The State Central Motor Pool (Executive Order No. 2, 1962) maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and

economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Pool vehicles					
Vehicles	3,534	3,805	3,805	4,000	4,000
On daily assignment	470	476	476	476	476
On permanent assignment	3,064	3,329	3,329	3,524	3,524
Vehicle miles					
Operated during fiscal year	42,756,000	45,800,000	45,800,000	50,000,000	48,000,000
Average miles per vehicle	12,098	12,037	12,037	12,500	12,000
Average expenditures per vehicle mile					
Salaries, supplies, service, maintenance	\$.131	\$.164	\$.205	\$.234	\$.214
Replacements	\$.047	\$.041	\$.055	\$.055	\$.048
Total	\$.178	\$.205	\$.260	\$.289	\$.262
Mechanic personnel	51	51	51	51	51
Ratio: Mechanic/vehicles	1/69	1/75	1/75	1/78	1/78
POSITION DATA					
Authorized Positions	115	115	115	132	115

APPROPRIATION DATA

Year Ending June 30, 1980						1981	Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
		\$1,411,186	\$1,411,186	\$1,411,186	Personal Services	\$1,567,710	\$1,856,263	\$1,717,200
		3,610,404	3,610,404	3,610,404	Materials and Supplies	2,825,631	6,867,919	5,607,431
		677,339	677,339	677,339	Services Other Than Personal	665,588	667,464	667,464
		1,921,638	1,921,638	1,921,638	Maintenance and Fixed Charges	1,731,102	2,289,965	2,289,965
					Special Purpose—			
		11,170	11,170	11,170	Compensation awards	10,000	10,000	10,000
		731	731	731	Other special purpose	100	1,000	1,000
	{ \$1,119,095 }				Control			
	{ R9,236,149 }	—9,525,453	829,791		Additions, Improvements and			
		1,892,985	1,892,985	1,770,784	Equipment	2,532,000	2,782,000	2,328,000
					Total Appropriation	\$9,332,131	\$14,474,611	\$12,621,060
	\$10,355,244		\$10,355,244	\$9,403,252				

70. GOVERNMENTAL DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a revolving fund

with the costs of operation being financed by the agencies receiving services.

					Actual FY 1979	Actual FY 1980	Budgeted FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982		
POSITION DATA											
Authorized Positions					41	41	40	40	40		
APPROPRIATION DATA											
Year Ending June 30, 1980					1981					Year Ending June 30, 1982	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended			
		\$645,303	\$645,303	\$645,303	Personal Services	\$715,750	\$766,760	\$766,760			
		30,321	30,321	30,321	Materials and Supplies	20,000	22,000	22,000			
		16,409	16,409	16,409	Services Other Than Personal	13,500	14,000	14,000			
		5,796	5,796	5,796	Maintenance and Fixed Charges	8,750	9,500	9,500			
					Special Purpose—						
		2,089	2,089	2,089	Compensation awards						
	{ \$379,817 }				Control						
	{ R497,973 }	—710,912	166,878		Additions, Improvements and						
		10,994	10,994	10,994	Equipment	13,000	5,000	5,000			
.....	\$877,790	.....	\$877,790	\$710,912	Total Appropriation	\$771,000	\$817,260	\$817,260		

82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A-30) services the Department of the Treasury, Chief Executive's Office, Legislature, Department of State and Department of Civil Service. It operates

as a revolving fund, with costs of time and material reimbursed by user agencies.

EVALUATION DATA	Actual	Actual	Revised	Department	Budget
	FY 1979	FY 1980	FY 1981	Estimate FY 1982	Estimate FY 1982
Orders processed	3,605	3,608	3,650	3,650	3,650
Pages printed	39,069,158	39,820,562	40,520,000	40,520,000	40,520,000
Paper masters (typed or photo)	87,251	95,331	104,000	98,000	98,000
Metal offset plates	4,769	4,354	5,200	4,900	4,900
Sheets collated	14,054,052	13,040,107	14,200,000	14,200,000	14,200,000
Items bound, padded and punched	9,482,877	8,914,096	10,650,000	9,950,000	9,950,000

POSITION DATA

Authorized Positions	15	15	16	16	16
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APPROPRIATION DATA

Year Ending June 30, 1980					Year Ending June 30, 1982			
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E)Emergencies	Total Available	Expended		1981 Adjusted Appropri.	Requested	Recommended
		\$156,823	\$156,823	\$156,823	Personal Services	\$176,918	\$188,160	\$188,160
		223,410	223,410	223,410	Materials and Supplies	190,500	245,500	245,500
		3,573	3,573	3,573	Services Other Than Personal	2,800	3,500	3,500
		19,846	19,846	19,846	Maintenance and Fixed Charges	20,000	20,000	20,000
					Special Purpose—			
		2,360	2,360	2,360	Compensation awards			
	{ \$33,524 }				Control			
	{ R397,206 }	406,012	24,718		Additions, Improvements and Equipment	10,000	10,000	10,000
.....	\$430,730	.....	\$430,730	\$406,012	Total Appropriation	\$400,218	\$467,160	\$467,160

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
MICROFILM SECTION

The Microfilm Section (NJSA 52:18A-30) services the micro-filming needs of all divisions and bureaus of the Department of the

Treasury. It operates as a revolving fund, with costs of time and material reimbursed by the user agencies.

	Actual FY 1979	Actual FY 1980	Revised FY 1981	Department Estimate FY 1982	Budget Estimate FY 1982
EVALUATION DATA					
Reels of film produced	2,756	2,476	3,200	3,200	3,200
Images	13,880,028	10,724,800	15,200,000	15,200,000	15,200,000

POSITION DATA

Authorized Positions	16	18	19	19	19
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APPROPRIATION DATA

Year Ending June 30, 1980						Year Ending June 30, 1982		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1981 Adjusted Approp.	Requested	Recommended
		\$145,143	\$145,143	\$145,143	Personal Services	\$172,029	\$204,219	\$204,219
		89,860	89,860	89,860	Materials and Supplies	80,800	149,100	149,100
		2,384	2,384	2,384	Services Other Than Personal	1,800	2,600	2,600
		15,694	15,694	15,694	Maintenance and Fixed Charges	12,000	18,100	18,100
	{ \$49,043 }				Special Purpose—			
	{ R247,102 }	—264,961	31,184	.....	Control			
		11,880	11,880	11,880	Additions, Improvements and Equipment	15,000	11,000	11,000
.....	\$296,145	\$296,145	\$264,961	Total Appropriation	\$281,629	\$385,019	\$385,019

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