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STATE OF NEW JERSEY

BUDGET

THOMAS H. KEAN, Governor
January 30, 1984

84-85

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STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 1984 - 1985

Thomas H. Kean
Governor

Kenneth R. Biederman
State Treasurer

Alfred F. Fasola
Director
Office of Management & Budget

Richard B. Standiford III
Director
Division of Budget and Accounting

Richard F. Keevey
Manager
Budget Operations

January 30, 1984

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FISCAL YEAR 1985 BUDGET
OF
THOMAS H. KEAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDREDTH AND FIRST LEGISLATURE

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

In accordance with the provisions of C. 52:27B--20 I hereby submit my budget recommendations for fiscal year 1984-1985. This budget presents my financial plan for the governmental services to be provided by the State to the citizens of New Jersey.

In a document I am submitting separately to the Legislature, I am presenting the text of my Budget Message.

Respectfully submitted,

THOMAS H. KEAN,
Governor of New Jersey.

Attest:
W. CARY EDWARDS
Chief Counsel to the Governor

January 30, 1984

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GENERAL INFORMATION

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This budget is a product of a two-year project to improve the data processing support for the preparation of the budget. This budget was printed by photo-reduction of computer printouts from a word processing computer. The budget content was developed by merging the word processing files (Program Description and Evaluation Data) with the fiscal files (Appropriation Data) from the main frame of the Treasury Data Center. This process saved $60,000 in typesetting costs.

The budget appropriation data has been rounded to the nearest thousands. This rounding was made necessary because of spacing limitations of the word processing computer. Because of this rounding the Original & (S) Supplemental, Reappropriations & Receipt, Transfers (E) Emergencies, Total Available, Expended, and Adjusted Appropriations columns may not precisely add to the total stated. The Requested and Recommended columns add in all cases because all individual accounts have been set up in even thousands of dollars.

A special thanks is deserved by the Budget Systems Support staff of the Treasury Data Center and the entire Budget Operations staff, whose efforts and hard work have made this project successful.

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THE BUDGET IN BRIEF

GENERAL FUND
Resources

Undesignated fund balance July 1, 1984	191,630,568	
Revenues anticipated	5,382,877,000	
Total Resources		5,574,507,568
Recommendations		
Direct State Services	2,892,201,000	
State Aid	2,145,237,000	
Capital Construction	164,002,000	
Debt Service	298,447,000	
Total Recommendations		5,499,887,000
Undesignated fund balance, June 30, 1985		74,620,568

PROPERTY TAX RELIEF FUND
Resources

Undesignated fund balance July 1, 1984	5,042,350	
Revenues anticipated from Gross Income Tax	1,850,000,000	
Total Resources		1,855,042,350
Recommendations		
Tax collection and homestead rebate administration	18,757,000	
State aid	1,831,659,000	
Total Recommendations		1,850,416,000
Undesignated fund balance, June 30, 1985		4,626,350

CASINO CONTROL FUND
Resources

Revenue anticipated	44,302,000
Recommendations	
Regulation of casino gambling	44,302,000
Undesignated fund balance, June 30, 1985	---

GUBERNATORIAL ELECTIONS FUND

Undesignated fund balance July 1, 1984	882,233	
Revenue anticipated	1,700,000	
Total Resources		2,582,233
Recommendations		
Public Financing of Elections		4,000,000
Undesignated Fund Balance		(1,417,767)

CASINO REVENUE FUND
Resources

Undesignated fund balance July 1, 1984	34,337,791	
Revenue anticipated	160,000,000	
Total Resources		194,337,791
Recommendations		
Programs for senior citizens and handicapped persons		176,025,000
Undesignated fund balance, June 30, 1985		18,312,,791

GRAND TOTAL--STATE BUDGET--ALL FUNDS

Resources	7,670,771,942
Recommendations	7,574,630,000
Combined undesignated fund balance, June 30, 1985	96,141,942

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SUMMARY OF FISCAL YEAR 1984-85 APPROPRIATION RECOMMENDATIONS
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					General Fund--			
2,347,851	82,411	9,031	2,439,295	2,358,807	Direct State Services	2,611,221	2,974,111	2,892,201
2,080,652	24,332	-12,364	2,092,620	2,052,874	State Aid	2,072,482	2,261,575	2,145,237
32,575	56,661	-5,115	84,121	39,798	Capital Construction	80,800	174,908	164,002
238,923	---	---	238,923	238,923	Debt Service	272,540	298,447	298,447
4,700,001	163,404	-8,448	4,854,959	4,690,402	Total General Fund	5,037,043	5,709,041	5,499,887
1,424,962	1,400	---	1,426,362	1,421,993	Property Tax Relief Fund	1,650,000	1,890,983	1,850,416
35,474	---	---	35,474	33,755	Casino Control Fund	38,087	45,828	44,302
129,021	---	---	129,021	116,321	Casino Revenue Fund	161,002	178,395	176,025
---	29	---	29	---	Gubernatorial Elections Fund	---	8,707	4,000
6,289,458	164,833	-8,448	6,445,845	6,262,471	Grand Total	6,886,132	7,832,954	7,574,630

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION
GENERAL FUND
DIRECT STATE SERVICES

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Legislative Branch			
3,189	483	23	3,695	3,267	Senate	3,734	4,146	4,146
5,874	1,161	41	7,076	6,315	General Assembly	6,754	7,720	7,720
8,706	915	13	9,634	9,185	Office of Legislative Services	10,252	11,051	11,026
1,992	145	77	2,212	1,978	Miscellaneous Legislative Commissions	2,384	2,746	2,525
19,761	2,704	154	22,617	20,745	Total Legislative Branch	23,124	25,663	25,417
					Executive Branch			
2,039	48	832	2,919	2,857	Chief Executive's Office	3,563	3,670	3,670
5,715	26	59	5,800	5,711	Department of Agriculture	6,209	6,209	6,209
4,413	202	-9	4,608	4,191	Department of Banking	4,606	4,600	4,600
12,186	217	489	12,895	12,566	Department of Civil Service	13,371	13,362	13,362
6,205	391	-41	6,555	6,215	Department of Commerce and Economic Development	7,338	11,038	11,038
12,273	1,663	613	14,547	14,304	Department of Community Affairs	14,524	14,204	14,204
169,867	7,906	2,925	180,704	174,466	Department of Corrections	206,267	213,902	213,246
8,434	460	23	8,918	8,668	Department of Defense	9,642	9,729	9,445
26,347	1,276	804	28,425	27,841	Department of Education	28,424	29,000	29,000
13,841	1,144	322	15,307	14,435	Department of Energy	16,897	18,001	18,001
47,072	8,461	499	56,032	53,889	Department of Environmental Protection	51,126	52,299	52,086
29,982	4,839	56	34,877	33,261	Department of Health	30,856	35,615	35,615
487,724	9,841	12,980	510,546	501,648	Department of Higher Education	543,806	596,660	551,243
448,802	7,505	11,784	468,087	461,883	Department of Human Services	472,067	531,078	509,784
5,922	5	120	6,045	5,830	Department of Insurance	6,432	6,145	6,145
31,536	7,631	656	39,822	37,663	Department of Labor	43,466	39,532	39,532
153,632	8,734	3,534	165,896	162,460	Department of Law and Public Safety	171,034	177,985	177,287
26,903	363	1,607	28,874	25,651	Department of the Public Advocate	26,077	29,400	29,400
13,318	765	-242	13,841	13,467	Department of State	15,697	18,859	18,301
242,298	13,593	46	255,938	244,762	Department of Transportation	271,654	284,011	284,011
71,453	1,008	4,283	76,747	75,419	Department of the Treasury	77,505	76,072	76,072
2,758	289	40	3,089	2,844	Executive Commissions	2,958	3,516	2,964
1,822,720	76,367	41,380	1,940,472	1,890,031	Total Executive Branch	2,023,519	2,174,887	2,105,215
					Inter-Departmental Accounts			
42,758	1,351	514	44,623	43,323	Inter-Departmental Services	46,278	66,551	59,757
358,695	---	-100	358,595	356,587	Employee Benefits	440,974	493,392	493,392
950	514	-1,045	420	---	State Contingency Fund	24,875	25,425	25,425
60,000	---	-32,980	27,020	3,472	Salary and Other Benefits	3,300	125,800	125,800
462,403	1,865	-33,611	430,658	403,382	Total Inter-Departmental Accounts	515,427	711,168	704,374
					Judicial Branch			
42,967	1,475	1,108	45,548	44,649	The Judiciary	49,151	62,393	57,195
2,347,851	82,411	9,031	2,439,295	2,358,807	Total Direct State Services.	2,611,221	2,974,111	2,892,201

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND
DIRECT STATE SERVICES

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					STATE AID			
					Executive Branch			
2,015	---	---	2,015	1,837	Department of Commerce and Economic Development	2,500	1,787	1,487
91,582	1,850	-146	93,286	89,481	Department of Community Affairs	92,686	103,468	99,973
952,709	7,536	-528	959,717	941,169	Department of Education	909,743	955,490	905,868
4,298	1,997	---	6,295	5,435	Department of Environmental Protection	8,376	12,969	6,804
6,476	---	-72	6,404	6,173	Department of Health	3,639	4,839	4,839
67,688	1,795	---	69,483	68,263	Department of Higher Education	69,488	80,922	72,410
736,335	5,939	-11,864	730,410	726,203	Department of Human Services	775,057	891,012	842,768
912	---	---	912	912	Department of State	989	1,058	1,058
9,600	5,215	246	15,061	4,402	Department of Transportation	1,700	1,700	1,700
209,037	---	---	209,037	208,999	Department of Treasury	208,304	208,330	208,330
2,080,652	24,332	-12,364	2,092,620	2,052,874	Total State Aid	2,072,482	2,261,575	2,145,237
					CAPITAL CONSTRUCTION			
					Legislative Branch			
---	312	230	542	541	Office of Legislative Services	300	---	---
					Executive Branch			
---	9	---	9	9	Department of Agriculture	---	---	---
13,325	1,396	234	14,955	13,894	Department of Corrections	---	---	---
607	160	---	767	519	Department of Defense	597	1,588	1,297
1,039	612	---	1,651	1,062	Department of Education	302	1,094	94
---	68	---	68	68	Department of Energy	400	1,338	1,338
750	1,066	---	1,816	1,246	Department of Environmental Protection	11,830	2,380	2,130
---	232	---	232	139	Department of Health	497	1,056	498
---	2,422	90	2,512	1,087	Department of Higher Education	6,000	13,000	9,500
---	3,618	---	3,618	727	Department of Human Services	12,000	---	---
---	855	---	855	319	Department of Law and Public Safety	500	3,980	1,173
---	9	1	10	5	Department of State	---	---	1,000
16,852	31,678	-5,820	42,710	19,252	Department of Transportation	46,650	143,000	143,000
---	14,224	150	14,374	928	Department of Treasury	1,472	7,470	3,970
2	---	---	2	2	Executive Commissions	252	2	2
32,575	56,349	-5,345	83,579	39,257	Total Executive Branch	80,500	174,908	164,002
32,575	56,661	-5,115	84,121	39,798	Total Capital Construction	80,800	174,908	164,002
					DEBT SERVICE			
					Executive Branch			
---	---	---	---	---	Department of Agriculture	148	398	398
3,345	---	---	3,345	3,345	Department of Community Affairs	3,312	3,221	3,221
12,858	---	-1	12,857	12,857	Department of Corrections	19,197	20,478	20,478
6,539	---	---	6,539	6,539	Department of Education	6,562	6,265	6,265
2,473	---	---	2,473	2,473	Department of Energy	1,879	1,817	1,817
76,429	---	---	76,429	76,429	Department of Environmental Protection	82,559	82,481	82,481
95	---	---	95	95	Department of Health	94	92	92
40,703	---	---	40,703	40,703	Department of Higher Education	40,552	40,188	40,188
22,554	---	1	22,555	22,555	Department of Human Services	25,935	27,729	27,729
528	---	---	528	528	Department of Law and Public Safety	594	613	613
73,399	---	---	73,399	73,399	Department of Transportation	85,694	90,931	90,931
---	---	---	---	---	Department of the Treasury	6,014	24,234	24,234
238,923	---	---	238,923	238,923	Total Debt Service	272,541	298,447	298,447
4,700,001	163,404	-8,448	4,854,959	4,690,402	Total General Fund	5,037,043	5,709,041	5,499,887
					PROPERTY TAX RELIEF FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
16,390	---	---	16,390	15,220	Department of the Treasury	18,626	18,757	18,757
16,390	---	---	16,390	15,220	Total Direct State Services	18,626	18,757	18,757
					STATE AID			
					Executive Branch			
1,049,297	---	---	1,049,297	1,048,407	Department of Education	1,268,774	1,509,626	1,469,059
359,275	1,400	---	360,675	358,366	Department of the Treasury	362,600	362,600	362,600
1,408,572	1,400	---	1,409,972	1,406,773	Total State Aid	1,631,374	1,872,226	1,831,659
1,424,962	1,400	---	1,426,362	1,421,993	Total Property Tax Relief Fund	1,650,000	1,890,983	1,850,416

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND
DIRECT STATE SERVICES

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
21,135	---	---	21,135	20,170	Department of Law and Public Safety	23,027	28,680	27,154
14,339	---	---	14,339	13,585	Department of the Treasury	15,060	17,148	17,148
35,474	---	---	35,474	33,755	Total Casino Control Fund	38,087	45,828	44,302
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
---	---	---	---	---	Department of Community Affairs	1,300	2,500	1,625
83,794	---	---	83,794	71,094	Department of Human Services	95,302	96,934	95,439
83,794	---	---	83,794	71,094	Total Direct State Services	96,602	99,434	97,064
					STATE AID			
					Executive Branch			
---	---	---	---	---	Department of Human Services	10,500	17,561	17,561
45,227	---	---	45,227	45,227	Department of the Treasury	50,900	51,400	51,400
---	---	---	---	---	Department of Transportation	3,000	10,000	10,000
45,227	---	---	45,227	45,227	Total State Aid	64,400	78,961	78,961
129,021	---	---	129,021	116,321	Total Casino Revenue Fund	161,002	178,395	176,025
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
---	29	---	29	---	Department of Law and Public Safety	---	8,707	4,000
---	29	---	29	---	Total Gubernatorial Election Fund	---	8,707	4,000
6,289,458	164,863	-8,448	6,445,845	6,262,471	Grand Total State Appropriations	6,886,132	7,832,954	7,574,630

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SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE
(amounts expressed in thousands)

	1983 EXPENDITURES	1984 ADJUSTED APPROPRIATION	1985 REQUESTED	1985 RECOMMENDED
General Fund--				
Direct State Services--				
Personal Services	986,002	1,065,054	1,202,058	1,190,490
Materials and Supplies	128,130	148,895	153,421	148,597
Services Other Than Personal	117,327	112,571	129,374	124,273
Maintenance and Fixed Charges	82,800	87,420	112,399	103,177
Improvements and Equipment	30,852	26,330	32,746	29,494
Employee Pension and Health Benefits	360,160	440,977	493,392	493,392
Rutgers, the State University	139,517	150,615	158,600	149,852
University of Medicine and Dentistry of New Jersey	87,363	93,984	95,747	88,276
Student Aid-Scholarships and Grants	49,407	56,739	63,331	59,909
Higher Education by Contract	18,078	20,355	21,200	19,269
Transit Subsidy	124,000	149,000	160,000	160,000
Medical Assistance Payments	47,154	49,247	49,687	49,367
Support of Independent Higher Education Institutions	18,499	18,844	21,487	19,647
Other Human Service Programs	79,172	65,914	109,986	100,953
Other	90,377	125,118	170,683	155,505
Total Direct State Services	2,358,807	2,611,221	2,974,111	2,892,201
State Aid--				
Educational	1,010,344	980,219	1,037,470	979,336
Welfare	273,186	285,748	319,691	300,943
Highway	4,403	1,700	1,700	1,700
Health	31,173	28,639	32,580	29,839
State Taxes Shared with Municipalities	158,704	158,704	158,704	158,704
Payments to Municipalities	124,847	126,953	131,953	130,828
Medicaid payments for recipients	428,018	464,309	543,580	516,825
Other	22,199	26,210	35,897	27,062
Total State Aid	2,052,874	2,072,482	2,261,575	2,145,237
Capital Construction--				
Transportation	19,282	46,650	143,000	143,000
Educational	2,149	6,302	14,094	9,594
Institutional	14,621	12,000	---	---
All Other	3,744	15,848	17,814	11,408
Total Capital Construction	39,798	80,800	174,908	164,002
Debt Service--				
Principal	107,591	115,596	131,750	131,750
Interest	131,332	156,944	166,697	166,697
Total Debt Service	238,923	272,540	298,447	298,447
Total General Fund	4,690,402	5,037,043	5,709,041	5,499,887
Property Tax Relief Fund--				
Administration	15,220	18,626	18,757	18,757
State Aid	1,406,773	1,631,374	1,872,226	1,831,659
Total Property Tax Relief Fund	1,421,993	1,650,000	1,890,983	1,850,416
Casino Control Fund--				
Enforcement	20,170	23,027	28,680	27,154
Administration	13,585	15,060	17,148	17,148
Total Casino Control Fund	33,755	38,087	45,828	44,302
Casino Revenue Fund--				
Programs for Senior Citizens and the Disabled	116,321	161,002	178,395	176,025
Total Casino Revenue Fund	116,321	161,002	178,395	176,025
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial General Election	---	---	8,707	4,000
Total Gubernatorial Elections Fund	---	---	8,707	4,000
Grand Total State Appropriations	6,262,471	6,886,132	7,832,954	7,574,630

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM
GENERAL FUND
DIRECT STATE SERVICES
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	----June 30, 1985---- Requested	Recommended
					10. Public Safety and Criminal Justice			
42,464	3,694	518	46,677	46,335	11. Vehicular Safety	47,656	48,451	48,451
86,344	1,142	2,569	90,049	88,111	12. Law Enforcement	95,379	99,995	99,519
3,316	780	-99	3,995	3,835	13. Special Law Enforcement Activities	3,690	4,895	4,814
8,438	461	22	8,923	8,672	14. Military Services	9,643	9,729	9,445
42,968	1,472	1,103	45,552	44,651	15. Judicial Services	49,161	62,393	57,195
113,186	949	6,334	120,455	117,921	16. Detention and Rehabilitation	149,625	154,403	153,893
10,526	23	957	11,505	11,171	17. Parole and Community Programs	10,496	12,718	12,697
12,294	34	1,058	13,698	13,134	18. Juvenile Correctional Services	18,790	19,845	19,720
35,865	6,588	-5,315	37,139	34,325	19. Central Planning, Direction and Management	29,628	29,210	29,172
355,401	15,458	7,147	377,993	368,155	Total Appropriation	414,068	441,639	434,906
					20. Physical and Mental Health			
22,574	2,557	173	25,305	24,262	21. Health Services	22,997	28,236	28,236
3,706	2,122	59	5,887	5,512	22. Health Planning and Evaluation	3,963	3,967	3,967
157,418	1,500	7,882	166,788	164,869	23. Mental Health Services	169,803	180,019	175,564
55,419	4,020	-6,042	53,397	53,206	24. Special Health Services	56,391	56,586	56,070
3,700	162	-181	3,680	3,480	25. Health Administration	3,898	3,412	3,412
242,817	10,361	1,891	255,057	251,329	Total Appropriation	257,052	272,220	267,249
					30. Educational, Cultural and Intellectual Development			
2,658	72	39	2,771	2,715	31. Direct Educational Services and Assistance	2,321	2,102	2,102
164,346	822	11,056	176,206	175,021	32. Operation and Support of Educational Institutions	169,397	200,833	194,705
6,886	---	-76	6,811	6,788	33. Supplemental Education and Training Programs	7,194	8,345	7,790
5,916	919	645	7,475	7,114	34. Educational Support Services	8,125	8,660	8,660
4,161	28	292	4,482	4,448	35. Education Administration and Management	4,508	4,947	4,947
487,737	9,846	12,982	510,539	501,634	36. Higher Educational Services	543,827	596,660	551,243
13,397	351	178	13,923	13,888	37. Cultural and Intellectual Development Services	14,007	16,321	16,157
685,101	12,038	25,116	722,207	711,608	Total Appropriation	749,379	837,868	785,604
					40. Community Development and Environmental Management			
8,328	1,135	180	9,643	9,580	41. Community Development Management	9,921	9,681	9,681
18,816	3,828	35	22,673	20,960	42. Natural Resource Management	19,805	19,739	19,739
6,351	104	-152	6,305	6,240	43. Environmental Quality	7,097	7,207	7,182
7,539	3,576	-402	10,715	10,418	44. Hazardous and Toxic Pollution Control	7,551	8,255	8,255
16,222	1,249	-382	17,093	16,716	45. Recreational Resource Management	17,718	18,180	17,967
3,729	44	1,435	5,207	5,132	46. Environmental Planning and administration	4,747	4,717	4,717
60,985	9,936	714	71,636	69,046	Total Appropriation	66,839	67,779	67,541

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
					50. Economic Planning, Development and Security			
8,108	2,516	421	11,047	10,545	51. Economic Planning and Development	11,731	15,579	15,579
21,853	699	320	22,863	21,518	52. Economic Regulation	25,583	26,650	26,650
26,956	4,999	-3,255	28,698	27,024	53. Economic Assistance and Security	32,257	30,976	30,035
12,146	501	890	13,535	12,974	54. Manpower and Employment Services	16,682	13,286	13,286
45,166	541	-1,101	44,607	42,915	55. Related Social Services Programs	47,133	54,981	49,173
114,229	9,256	-2,725	120,750	114,976	Total Appropriation	133,386	141,472	134,723
					60. Transportation Services			
104,503	12,686	-4,133	113,051	106,701	61. State Highway Facilities	108,682	110,071	109,544
124,621	---	16	124,638	124,593	62. Public Transportation	149,607	160,480	160,480
15,163	1,194	4,195	20,552	15,537	64. Planning and General Management Support	15,480	16,097	16,097
244,287	13,880	78	258,241	246,831	Total Appropriation	273,769	286,648	286,121
					70. Government Direction, Management and Control			
19,763	2,703	154	22,618	20,745	71. Legislative Activities	23,126	25,663	25,417
12,610	677	1,385	14,673	14,356	72. Governmental Review and Oversight	13,282	13,125	13,125
30,732	168	1,665	32,560	31,999	73. Financial Administration	33,966	34,081	34,081
515,447	3,013	-32,552	485,903	457,560	74. General Government Services	573,037	770,397	763,106
15,002	842	4,153	19,995	19,482	76. Management and Administration	19,599	24,177	21,852
593,554	7,403	-25,195	575,749	544,142	Total Appropriation	663,010	867,443	857,581
					80. Special Government Services			
38,009	3,438	1,853	43,290	39,086	82. Protection of Citizens' Rights	38,059	41,578	41,578
13,667	637	175	14,478	13,665	83. Services to Veterans	15,501	17,464	16,898
51,676	4,075	2,028	57,768	52,751	Total Appropriation	53,560	59,042	58,476
2,347,851	82,411	9,031	2,439,295	2,358,807	Total Direct State Services	2,611,221	2,974,111	2,892,201
					STATE AID			
					20. Physical and Mental Health			
6,476	---	-72	6,404	6,173	21. Health Services	3,639	4,839	4,839
25,000	---	---	25,000	25,000	23. Mental Health Services	25,000	27,741	25,000
430,580	3,000	-3,664	429,916	428,018	24. Special Health Services	464,309	543,580	516,825
462,056	3,000	-3,736	461,320	459,191	Total Appropriation	492,948	576,160	546,664
					30. Educational, Cultural and Intellectual Development			
264,555	---	-450	264,106	264,101	31. Direct Educational Services and Assistance	174,882	128,604	120,014
18,474	---	---	18,474	18,453	33. Supplemental Education and Training Programs	14,982	15,832	14,790
661,804	7,536	-78	669,261	650,740	34. Educational Support Services	712,164	797,054	761,037
67,688	1,795	---	69,482	68,262	36. Higher Educational Services	69,488	80,922	72,410
8,787	---	1	8,788	8,788	37. Cultural and Intellectual Development Services	8,703	15,058	11,085
1,021,308	9,331	-527	1,030,111	1,010,344	Total Appropriation	980,219	1,037,470	979,336

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1983						Year Ending		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	----June 30, 1985---- Requested	Recommended
					40. Community Development and Environmental Management			
86,087	1,850	42	87,979	84,375	41. Community Development Management	86,243	95,995	93,620
105	---	---	105	105	42. Natural Resource Management	492	5,140	140
---	---	---	---	---	43. Environmental Quality	---	200	200
500	225	---	725	575	44. Hazardous and Toxic Pollution Control	500	1,000	500
900	1,090	---	1,990	1,769	45. Recreational Resource Management	1,850	2,000	1,850
2,793	682	---	3,475	2,985	46. Environmental Planning and Administration	5,535	4,629	4,114
90,385	3,847	42	94,274	89,809	Total Appropriation	94,620	108,964	100,424
					50. Economic Planning, Development and Security			
2,015	---	---	2,015	1,836	51. Economic Planning and Development	2,500	1,787	1,487
247,943	2,939	-7,799	243,082	242,461	53. Economic Assistance and Security	251,774	281,455	264,516
35,617	---	-587	35,030	33,341	55. Related Social Services Programs	37,687	41,859	39,850
285,575	2,939	-8,386	280,127	277,638	Total Appropriation	291,961	325,101	305,853
					60. Transportation Services			
---	113	1,284	1,397	1,336	62. Public Transportation	---	---	---
9,600	5,102	-1,038	13,663	3,067	63. Local Highway Facilities	1,700	1,700	1,700
9,600	5,215	246	15,060	4,403	Total Appropriation	1,700	1,700	1,700
					70. Government Direction, Management and Control			
209,037	---	---	209,037	208,999	75. State Subsidies and Financial Aid	208,304	208,330	208,330
2,690	---	---	2,690	2,490	76. Management and Administration	2,730	3,850	2,930
211,727	---	---	211,727	211,489	Total Appropriation	211,034	212,180	211,260
2,080,652	24,332	-12,364	2,092,620	2,052,874	Total State Aid	2,072,482	2,261,575	2,145,237
					CAPITAL CONSTRUCTION			
					10. Public Safety and Criminal Justice			
---	153	-1	152	115	11. Vehicular Safety	---	---	---
---	547	70	617	161	12. Law Enforcement	350	923	923
607	159	---	766	517	14. Military Services	597	1,588	1,297
---	87	42	129	21	16. Detention and Rehabilitation	---	---	---
---	525	20	545	541	18. Juvenile Correctional Services	---	---	---
13,325	891	102	14,318	13,332	19. Central Planning, Direction and Management	150	250	250
13,932	2,362	233	16,527	14,687	Total Appropriation	1,097	2,761	2,470
					20. Physical and Mental Health			
---	232	---	232	139	21. Health Services	497	1,056	498
---	894	-81	813	309	23. Mental Health Services	6,200	---	---
---	1,126	-81	1,045	448	Total Appropriation	6,697	1,056	498
					30. Educational, Cultural and Intellectual Development			
1,039	970	-14	1,995	1,146	32. Operation and Support of Educational Institutions	1,982	94	94
---	1,855	-509	1,346	30	33. Supplemental Education and Training Programs	---	---	---
---	2,422	90	2,512	1,087	36. Higher Educational Services	6,000	13,000	9,500
---	267	1	268	200	37. Cultural and Intellectual Development Services	400	2,338	1,338
1,039	5,514	-432	6,121	2,463	Total Appropriation	8,382	15,432	10,932

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
					40. Community Development and Environmental Management			
---	336	---	336	278	42. Natural Resource Management	---	250	100
2	---	---	2	2	43. Environmental Quality	2	2	2
---	---	---	---	---	44. Hazardous and Toxic Pollution Control	10,000	---	---
750	743	-1	1,492	977	45. Recreational Resource Management	1,745	2,045	1,945
---	---	---	---	---	46. Environmental Planning and Administration	85	85	85
752	1,079	-1	1,830	1,257	Total Appropriation	11,832	2,382	2,132
					50. Economic Planning, Development and Security			
---	10	-3	7	6	55. Related Social Services Programs	---	---	---
---	10	-3	7	6	Total Appropriation	---	---	---
					60. Transportation Services			
16,852	23,048	-5,891	34,009	18,673	61. State Highway Facilities	46,650	143,000	143,000
---	8,630	71	8,701	579	62. Public Transportation	---	---	---
16,852	31,678	-5,820	42,710	19,252	Total Appropriation	46,650	143,000	143,000
					70. Government Direction, Management and Control			
---	312	230	542	541	71. Legislative Activities	300	---	---
---	---	---	---	---	72. Governmental Review and Oversight	250	---	---
---	14,225	150	14,375	928	74. General Government Services	1,472	7,470	4,970
---	218	258	476	171	76. Management and Administration	4,120	---	---
---	14,755	638	15,393	1,640	Total Appropriation	6,142	7,470	4,970
					80. Special Government Services			
---	49	---	49	43	82. Protection of Citizens' Rights	---	2,807	---
---	93	350	443	---	83. Services to Veterans	---	---	---
---	142	350	492	43	Total Appropriation	---	2,807	---
32,575	56,661	-5,115	84,121	39,798	Total Capital Construction	80,800	174,908	164,002
					DEBT SERVICE			
					10. Public Safety and Criminal Justice			
13,386	---	-1	13,385	13,385	19. Central Planning, Direction and Management	19,791	21,091	21,091
13,386	---	-1	13,385	13,385	Total Appropriation	19,791	21,091	21,091
					20. Physical and Mental Health			
95	---	---	95	95	25. Health Administration	94	92	92
95	---	---	95	95	Total Appropriation	94	92	92
					30. Educational, Cultural and Intellectual Development			
6,539	---	---	6,539	6,539	35. Education Administration and Management	6,562	6,265	6,265
40,703	---	---	40,703	40,703	36. Higher Educational Services	40,552	40,188	40,188
551	---	---	551	551	37. Cultural and Intellectual Development Services	548	531	531
47,793	---	---	47,793	47,793	Total Appropriation	47,662	46,984	46,984
					40. Community Development and Environmental Management			
1,922	---	---	1,922	1,922	42. Natural Resource Management	1,331	1,286	1,286
76,429	---	---	76,429	76,429	46. Environmental Planning and Administration	82,559	82,481	82,481
78,351	---	---	78,351	78,351	Total Appropriation	83,890	83,767	83,767

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1983						Year Ending		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	----June 30, 1985---- Requested	Recommended
					60. Transportation Services			
73,399	---	---	73,399	73,399	64. Planning and General Management Support	85,694	90,931	90,931
73,399	---	---	73,399	73,399	Total Appropriation	85,694	90,931	90,931
					70. Government Direction, Management and Control			
---	---	---	---	---	73. Financial Administration .	6,014	24,234	24,234
25,899	---	1	25,900	25,900	76. Management and Administration	29,395	31,348	31,348
25,899	---	1	25,900	25,900	Total Appropriation	35,409	55,582	55,582
238,923	---	---	238,923	238,923	Total Debt Service	272,540	298,447	298,447
4,700,001	163,404	-8,448	4,854,959	4,690,402	Total General Fund	5,037,043	5,709,041	5,499,887
					PROPERTY TAX RELIEF FUND			
					DIRECT STATE SERVICES			
					70. Government Direction, Management and Control			
16,390	---	---	16,390	15,220	73. Financial Administration .	18,626	18,757	18,757
16,390	---	---	16,390	15,220	Total Appropriation	18,626	18,757	18,757
16,390	---	---	16,390	15,220	Total Direct State Services	18,626	18,757	18,757
					STATE AID			
					30. Educational, Cultural and Intellectual Development			
1,049,297	---	---	1,049,297	1,048,407	31. Direct Educational Services and Assistance ..	1,268,774	1,509,626	1,469,059
1,049,297	---	---	1,049,297	1,048,407	Total Appropriation	1,268,774	1,509,626	1,469,059
					70. Government Direction, Management and Control			
359,275	1,400	---	360,675	358,366	75. State Subsidies and Financial Aid	362,600	362,600	362,600
359,275	1,400	---	360,675	358,366	Total Appropriation	362,600	362,600	362,600
1,408,572	1,400	---	1,409,972	1,406,773	Total State Aid	1,631,374	1,872,226	1,831,659
1,424,962	1,400	---	1,426,362	1,421,993	Total Property Tax Relief Fund	1,650,000	1,890,983	1,850,416
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
21,133	---	1	21,134	20,169	13. Special Law Enforcement Activities	23,027	28,680	27,154
21,133	---	1	21,134	20,169	Total Appropriation	23,027	28,680	27,154
					70. Government Direction, Management and Control			
14,341	---	-1	14,341	13,582	73. Financial Administration .	15,064	17,148	17,148
14,341	---	-1	14,341	13,582	Total Appropriation	15,064	17,148	17,148
35,474	---	---	35,475	33,755	Total Casino Control Fund .	38,087	45,828	44,302
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					20. Physical and Mental Health			
19,500	---	---	19,500	19,428	24. Special Health Services ..	26,232	23,026	22,797
19,500	---	---	19,500	19,428	Total Appropriation	26,232	23,026	22,797
					40. Community Development and Environmental Management			
---	---	---	---	---	41. Community Development Management	750	1,875	1,000
---	---	---	---	---	Total Appropriation	750	1,875	1,000

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
					50. Economic Planning, Development and Security			
64,293	---	---	64,294	51,666	53. Economic Assistance and Security	69,071	73,908	72,642
---	---	---	---	---	55. Related Social Services Programs	550	625	625
64,293	---	---	64,294	51,666	Total Appropriation	69,621	74,533	73,267
83,794	---	---	83,794	71,094	Total Direct State Services	96,602	99,434	97,064
					STATE AID			
					20. Physical and Mental Health			
---	---	---	---	---	24. Special Health Services ..	10,500	17,561	17,561
---	---	---	---	---	Total Appropriation	10,500	17,561	17,561
					60. Transportation Services			
---	---	---	---	---	62. Public Transportation	3,000	10,000	10,000
---	---	---	---	---	Total Appropriation	3,000	10,000	10,000
					70. Government Direction, Management and Control			
45,227	---	---	45,227	45,227	75. State Subsidies and Financial Aid	50,900	51,400	51,400
45,227	---	---	45,227	45,227	Total Appropriation	50,900	51,400	51,400
45,227	---	---	45,227	45,227	Total State Aid	64,400	78,961	78,961
129,020	---	---	129,021	116,321	Total Casino Revenue Fund .	161,002	178,395	176,025
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
---	29	---	29	---	13. Special Law Enforcement Activities	---	8,707	4,000
---	29	---	29	---	Total Appropriation	---	8,707	4,000
---	29	---	29	---	Total Gubernatorial Elections Fund	---	8,707	4,000
6,289,458	164,883	-8,448	6,445,845	6,262,471	GRAND TOTAL STATE APPROPRIATION	6,886,132	7,832,954	7,574,630

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MAJOR BUDGET INCREASES
(Comparison of FY84 Adjusted Appropriation and FY85 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
Salary and other benefits	108,000
Pension contributions, social security and other fringe benefits	52,418
Community Programs for developmentally disabled	27,000
Property rentals	12,927
Early retirement incentive program	12,000
Railroad and bus subsidies	11,000
Correctional facilities--expanded capacity, medical care, etc.	8,977
Judiciary	8,044
Community Programs for Mental Health	7,300
Higher Education--Science and technology	5,000
Economic Planning and Development--Advertising and promotion	3,880
Tuition aid assistance	3,805
State Police-Vehicle replacement	2,636
Higher Education--Teaching of humanities	2,500
Cultural projects	2,186
DYFS--Family Support Services; etc .	2,100
Community drug programs--assumption of federal funds (net)	1,840
Environmental & Occupational Health	1,670
Open a new veteran's nursing facility	1,432
Increased Parole Supervision	1,300
Board of Public Utilities	1,262
Expanded Training and Development for State employees	1,000
Expanded Health Benefits, handicapped dependents of State employees	1,000
Tort Claims	1,000
SLEPA--Matching grants for federal funds	794
Division of Motor Vehicles	794
Acquired Immune Deficiency Syndrome program	530
Hazardous Waste--Program Expansion	500
Self-Insurance Fund	500
Aid to Independent Colleges	500
Hazardous Waste Facilities Siting Commission	480
Task Force on Paperwork Reductions	425
Poison Control Center	425
Ambulance attendants training program	385
Parolee rehabilitation program	370
Sheltered workshops	250
Academy of Advanced Teaching and Management	245
STATE AID (General Fund, Property Tax Relief Fund and Casino Revenue Fund)	
School Aid to Local School Districts	194,000
Medicaid payments for recipients	51,577
Welfare grant increase (net)	13,000
Safe and Clean Neighborhoods Program	5,000
Aid for the Homeless	3,000
Aid to county colleges	3,000
DYFS--Residential and family services	2,453
Aid to local libraries	2,300
Per Capita Aid for local health services	1,200
County Environmental Aid	870
Housing Demonstration Grants	500
Clean-up Lakes	200
CAPITAL CONSTRUCTION:	
Transportation	96,351
Higher Education	3,500
DEBT SERVICE:	25,907
CASINO FUNDS	
Community and Personnel care	8,000
Transportation for the handicapped and senior citizens	7,000
Gaming enforcement	4,127
Lifeline increase of $25 (net)	3,572
GUBERNATORIAL ELECTIONS FUND	4,000

MAJOR BUDGET DECREASES
(Comparison of FY84 Adjusted Appropriation and FY85 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
Positions Abolished, Positions unfunded, employee attrition	25,050
University of Medicine and Dentistry of New Jersey[a]	5,708
Purchase of Services-Inmate Incarceration in County facilities	3,441
STATE AID	
Debt Service--Municipal Sewer loans	2,724
Special aid to certain municipalities	1,125
Debt Service--South Jersey Port Corporation	1,113
CAPITAL CONSTRUCTION	
Various projects and various departments[b]	17,000

[a] reduction offset by $4.0 million increase in hospital revenue.

[b] reduction in all capital accounts, aside from Transportation, due to two large supplemental appropriations which were approved in January, 1984--Hazardous Waste clean-up ($10 million), and Human Services facility repairs and construction ($12 million).

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STATE LOTTERY FUND SCHEDULE
(amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1984-1985 is $340,000. These funds will be applied to the programs listed in the schedule below.

Page		Amount
	DIRECT STATE SERVICES	
	Department of Corrections	
46-72	Operation of Correctional institutions	$183,000.
69-70	Juvenile medium security center	2,848.
	Department of Education	
89	Project COED	2,137.
89	Marie H. Katzenbach School for the Deaf	4,000.
93	Statewide testing program	1,019.
	Department of Higher Education	
137	Veterinary medicine education	1,114.
137	Aid to independent colleges and universities	11,575.
137	Schools of professional nursing	1,500.
137	Dental school aid	4,321.
137	Optometric education	332.
137	High technology initiatives	15,000.
	Department of Human Services	
178-187	Operation of State psychiatric hospitals	70,000.
194-207	Operation of developmental centers	60,100.
221-222	Operation of homes for disabled veterans	10,000.
	Sub-Total,Direct State Services	$366,946.
	STATE AID	
	Department of Education	
321-322	Non-public school aid	29,503.
323	School building aid debt service	26,419.
323	School building aid	75,542.
	Department of Higher Education	
328	Aid to county colleges for operational costs	61,188.
	Sub-Total, State Aid	$192,652.
	Grand Total	559,598.

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STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(amounts expressed in thousands)

	Expended Fiscal 1983	Appropriated Fiscal 1984	Requested Fiscal 1985	Recommended Fiscal Year 1985 General Fund	Property Tax Relief Fund	Total
General Formula Aid	$1,017,974	$1,108,119	$1,238,380	$58,271	$1,158,730	$1,217,001
Non-Public School Aid	18,099	26,904	33,545	29,503	---	29,503
Miscellaneous Grants-in-Aid:						
Emergency Fund	197	200	500	200	---	200
Public School Safety	2,500	2,500	5,607	2,500	---	2,500
Computer literacy and training	---	---	2,000	2,000	---	2,000
Alternative programs for disruptive pupils	---	---	600	600	---	600
Pupil attendance improvement program	---	---	400	400	---	400
Other Grants-in-Aid	---	---	105	---	---	---
Adult & Continuing Education	2,645	4,084	5,020	4,084	---	4,084
Categorical Aids:						
Bilingual Education	13,326	14,722	24,361	---	16,195	16,195
Compensatory Education (Formula)	79,546	80,053	96,194	---	88,058	88,058
Compensatory Education (Research)	---	---	2,886	---	---	---
Special Education	165,646	191,674	206,076	---	206,076	206,076
Local Vocational Education	11,319	7,836	7,644	7,644	---	7,644
County Special Services	10,674	13,150	15,000	15,000	---	15,000
General Vocational Aid	7,134	7,146	8,188	7,146	---	7,146
Pupil Transportation Aid	115,526	115,383	151,262	115,383	---	115,383
School Nutrition	6,997	6,993	7,131	6,993	---	6,993
School Building Aid/Formula	63,225	67,326	75,742	75,742	---	75,742
School Building Aid/Debt Service	20,390	22,466	26,419	26,419	---	26,419
Teachers' Pension & Annuity Assistance	444,602	499,996	536,500	536,500	---	536,500
Pilot Projects for the Pre-School Education of the Handicapped	900	---	---	---	---	---
Projects for Handicapped Infants	---	1,750	6,956	6,956	---	6,956
Education Information and Resource Center	1,000	500	600	500	---	500
TOTAL	$1,981,700	$2,170,802	$2,451,116	$895,841	$1,469,059	$2,364,900

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SUMMARY OF FEDERAL PROGRAMS
BLOCK GRANTS

	Expended 1983	Adjusted Appropriation 1984	Recommended 1985
Social Services Block Grant	**78,252,567**	**80,029,087**	**85,798,000**
Department of Human Services:			
Mental Retardation--Adult Activities	3,941,313	4,490,048	4,490,000
Welfare--Direct Services of County Agencies	21,150,801	21,150,801	21,340,000
Youth and Family Services	48,394,715	48,323,819	53,925,000
Central Office Administration	---	1,315,118	1,315,000
Department of Community Affairs:			
Purchase of Legal Services:	1,435,186	1,436,684	1,437,000
Department of Corrections:			
Juvenile Services	226,315	250,000	228,000
Department of Health:			
Alcohol Abuse	675,695	684,000	684,000
Family Planning	1,968,176	1,915,000	1,915,000
Department of Labor:			
Work Activity Centers	460,366	463,617	464,000
Preventive Health and Health Services Block Grant	**2,667,816**	**3,003,000**	**2,984,000**
Department of Health:			
Community Health Services	2,538,256	2,782,000	2,767,000
Local Health and Regional Operations	129,560	221,000	217,000
Maternal and Child Health Block Grant	**6,842,805**	**7,694,598**	**8,139,000**
Department of Health:			
Vital Statistics	49,404	46,379	35,000
Community Health Services	6,730,047	7,828,133	8,003,000
Local Health and Regional Operations	51,200	69,536	80,000
Diagnostic Services	12,154	20,550	21,000
Alcohol, Drug Abuse and Mental Health Block Grant	**19,515,442**	**28,393,235**	**26,361,000**
Department of Health:			
Alcoholism Control	3,670,754	3,800,000	3,711,000
Narcotics and Drug Abuse Control	7,972,207	9,820,000	7,003,000
Department of Human Services:			
Community Mental Health	7,872,481	14,741,424	15,437,000
Low Income Energy Assistance Block Grant	**78,121,988**	**84,995,702**	**73,724,000**
Department of Human Services:			
Welfare--Payments to AFDC/SSI Recipients	68,444,444	69,801,702	66,031,000
Youth and Family Services	6,134,000	9,614,000	7,013,000
Department of Community Affairs:			
Energy Crisis Intervention	286,354	2,400,000	---
Weatherization	2,577,190	2,500,000	---
Department of Health:			
Maternal and Child Health Services	680,000	680,000	680,000
Small Cities Block Grant	**6,161,106**	**11,915,000**	**12,510,000**
Department of Community Affairs:			
Grants to Cities	5,914,662	11,438,000	12,010,000
Administration	246,444	477,000	500,000
Community Services Block Grant	**10,278,775**	**10,609,000**	**9,020,000**
Department of Community Affairs:			
Grants to Non Profit Agencies	4,805,932	10,079,000	8,569,000
Administration	5,472,843	530,000	451,000
Education Block Grant, Chapter II	**10,527,675**	**14,788,570**	**11,684,000**
Department of Education:	10,527,675	14,788,570	11,684,000
Total Block Grants	212,368,174	241,428,192	230,220,000

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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 estimated revenues to be realized in any fiscal year which have been anticipated as General Fund resources to support the appropriations made, or undesignated fund balance 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.

BLOCK GRANT--An amount allotted by the Federal government to the State to be allocated to a particular program area within general guidelines as the State determines.

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 plan 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.

CATEGORICAL GRANT--An amount allotted by the Federal government to the State to be allocated to a particular program area for a specific purpose or mandate of the Federal government.

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 appropriated 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.

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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 undesignated fund balance.

EXPENDITURE--Denotes charges incurred, whether paid or unpaid, thus including both disbursements and liabilities. (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 funds 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 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 undesignated fund balance in the General Fund, or to the fund from which originally appropriated, unless specifically appropriated again in the succeeding fiscal year.

LIABILITY--Debt or other legal obligation arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

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 account classification 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 calling for payment at some future date, or a liability established in any other lawful way for future payment of a specified amount of money. An obligation normally results in an encumbrance in a 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.

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.

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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 Departmental Revenues and Interfund Transfers. These revenues, together with the undesignated fund balance, provide the resources from which General Fund appropriations are made. (See also ANTICIPATED RESOURCES.)

REVENUES--This term designated 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 as 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 intragovernmental 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 nongovernmental 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 (monies) 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.

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STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
DECEMBER 31, 1983

	ACT OF	AUTHORIZED(1)	UNISSUED	RETIRED	OUTSTANDING
Highway Improvement and Grade Crossing Elimination	1930	$58,000,000	---	$56,210,000	$1,790,000
Water Development	1958	45,850,000	---	39,350,000	6,500,000
State Institution Construction	1960	40,000,000	---	32,900,000	7,100,000
State Recreation and Conservation Land Acquisition	1961	60,000,000	---	47,800,000	12,200,000
New Jersey Institution Construction	1964	50,000,000	---	30,200,000	19,800,000
State Higher Education Construction	1964	40,100,000	---	25,000,000	15,100,000
State Housing Assistance	1968	12,500,000	---	5,600,000	6,900,000
Public Building Construction	1968	337,500,000	---	126,200,000	211,300,000
State Transportation	1968	640,000,000	---	216,410,000	423,590,000
Water Conservation	1969	271,000,000	$47,000,000	76,575,000	147,425,000
Higher Education Construction	1971	155,000,000	---	45,400,000	109,600,000
State Recreation and Conservation Land Acquisition	1971	80,000,000	---	18,430,000	61,570,000
State Facilities for the Handicapped	1973	25,000,000	---	10,700,000	14,300,000
State Recreation and Conservation Land Acquisition and Development	1974	200,000,000	5,000,000	28,230,000	166,770,000
Clean Waters	1976	120,000,000	9,000,000	13,370,000	97,630,000
Institutions Construction	1976	80,000,000	---	7,040,000	72,960,000
State Mortgage Assistance	1976	25,000,000	---	3,230,000	21,770,000
Medical Education Facilities	1977	120,000,000	---	12,000,000	108,000,000
Beaches and Harbors	1977	30,000,000	3,000,000	600,000	26,400,000
Emergency Flood Control	1978	25,000,000	11,000,000	800,000	13,200,000
Institutional Construction	1978	100,000,000	---	5,600,000	94,400,000
State Land Acquisition and Development	1978	200,000,000	95,000,000	3,300,000	101,700,000
New Jersey Transportation, Rehabilitation and Improvement	1979	475,000,000	120,500,000	7,000,000	347,500,000
New Jersey Public Purpose Buildings Construction	1980	159,000,000	62,000,000	---	97,000,000
Natural Resources	1980	145,000,000	100,000,000	1,000,000	44,000,000
Energy Conservation	1980	50,000,000	35,000,000	1,000,000	14,000,000
Water Supply	1981	350,000,000	341,000,000	---	9,000,000
Hazardous Discharge	1981	100,000,000	100,000,000	---	---
Farmland Perservation	1981	50,000,000	44,000,000	---	6,000,000
Community Development	1982	85,000,000	85,000,000	---	---
Correctional Facilities Construction	1982	170,000,000	120,000,000	---	50,000,000
Green Acres	1983	135,000,000	135,000,000	---	---
Shore Protection	1983	50,000,000	50,000,000	---	---
New Jersey Bridge Rehabilitation and Improvement	1983	135,000,000	135,000,000	---	---
TOTAL LONG-TERM DEBT		**$4,618,950,000**	**$1,497,500,000**	**$813,945,000**	**$2,307,505,000**

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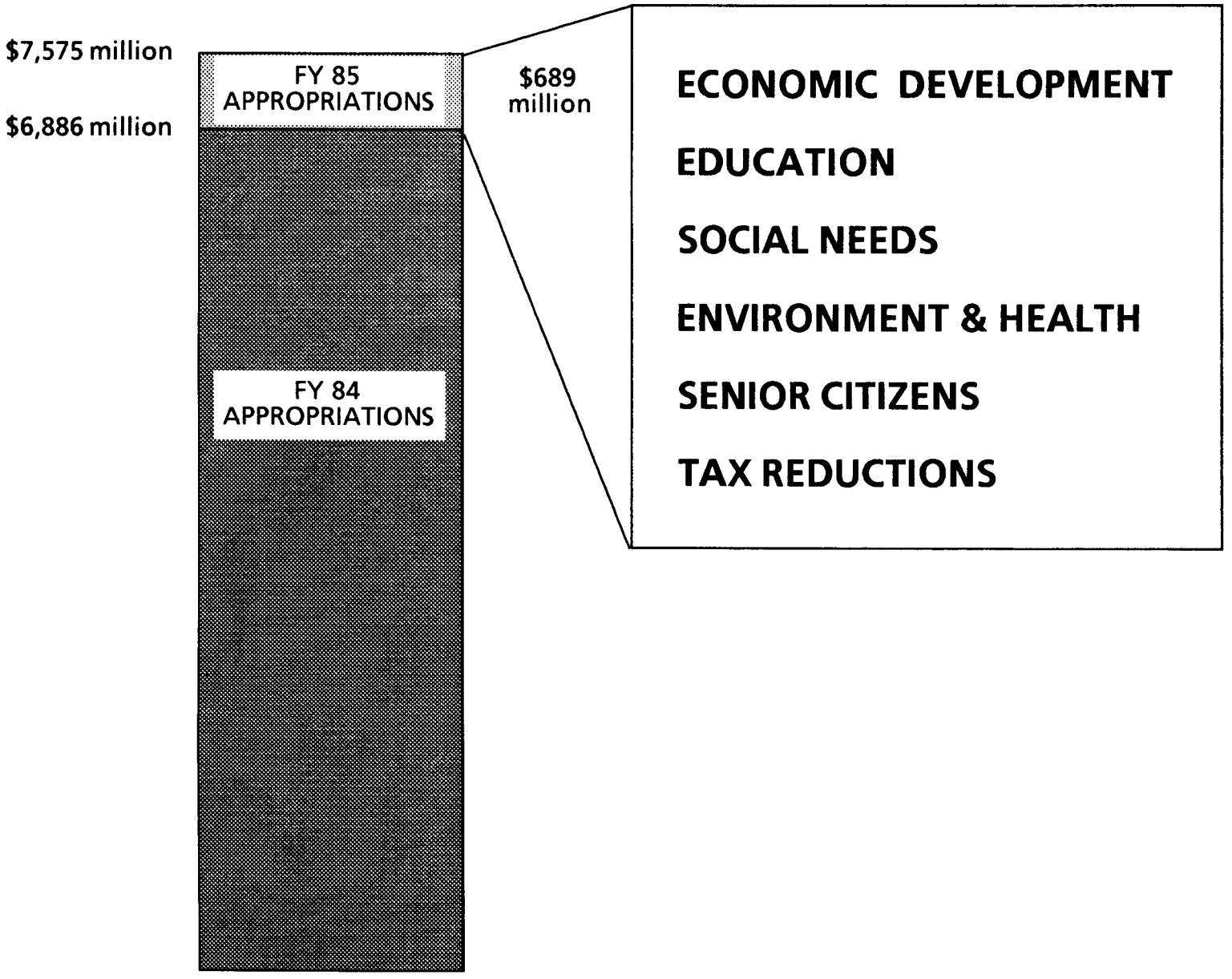
THE 1985 NEW JERSEY BUDGET



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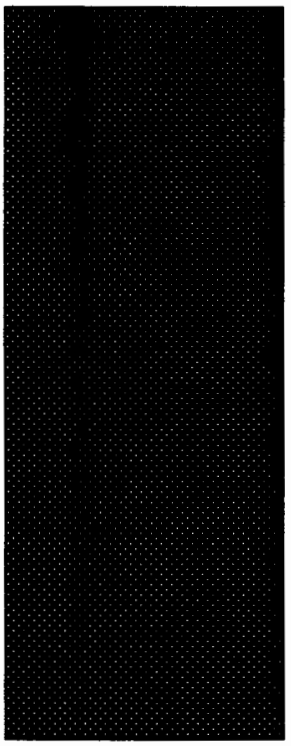
NEW JERSEY BUDGET
PROGRAM INCREASES
FISCAL YEAR 1985
(in millions)

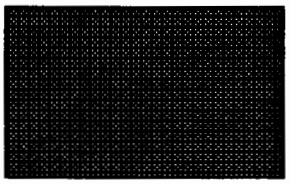
$ 688.5



$ 287.6

STATE AID

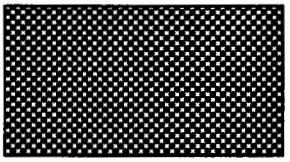
School Aid	194.0
Medicaid	59.1
Welfare	13.0
Safe & Clean Neighborhoods	5.0
County Colleges	3.0
Aid for Homeless	3.0
Library Aid	2.3
County Handicapped Trans	7.0
Local Health Aid	1.2



$ 174.5

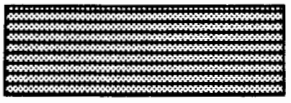
SALARY INCREASES AND OTHER EMPLOYEE INITIATIVES

NegotiatedSalary Increases	108.0
Pension & Other Benefits	52.5
Early Retirement	12.0
Training & Development	1.0
Aid for HandicappedDepaenents	1.0



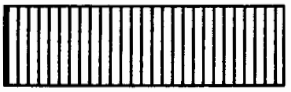
$ 96.3

TRANSPORTATION CAPITAL



$ 39.0

DEBT SERVICE & RENTALS



$ 34.0

COMMUNITY PROGRAMS (Mental Retardation, Mental Health)

$ 17.0

HIGHER EDUCATION INITIATIVES

Science and Technology	5.0
Tuition Aid	5.5
Capital Construction	3.5
Humanities; languages	2.5
Aid to Independent Colleges	.5
Aid to County Colleges (reflected in State Aid)	3.0

$ 16.0

OTHER SOCIAL AND ENVIRONMENTAL INITIATIVES

Youth & Family Service	4.4
Lifeline	3.6
Community Drug Program	1.8
Environmental and Occupational Health	1.7
New Veterans' Nursing Home	1.4
Hazardous Waste	1.0
Others	2.1

$ 11.0

MASS TRANSIT SUBSIDIES

$ 10.2

CORRECTIONAL FACILITIES

$ 2.9

ALL OTHER (net)

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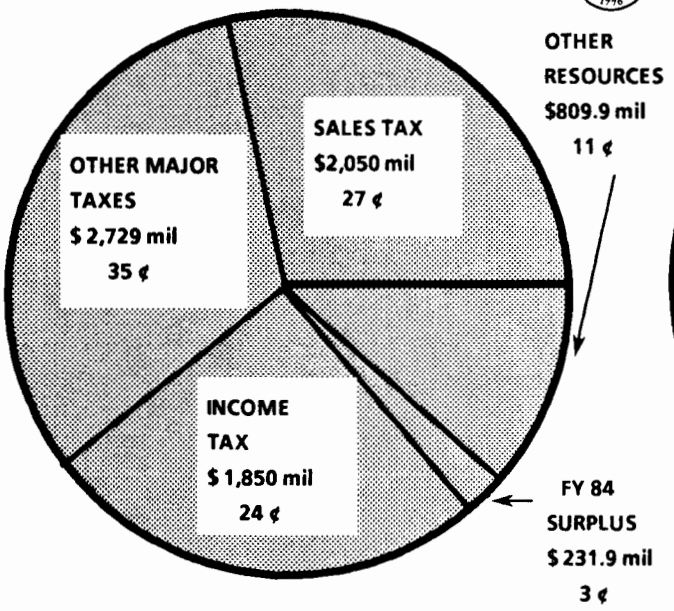
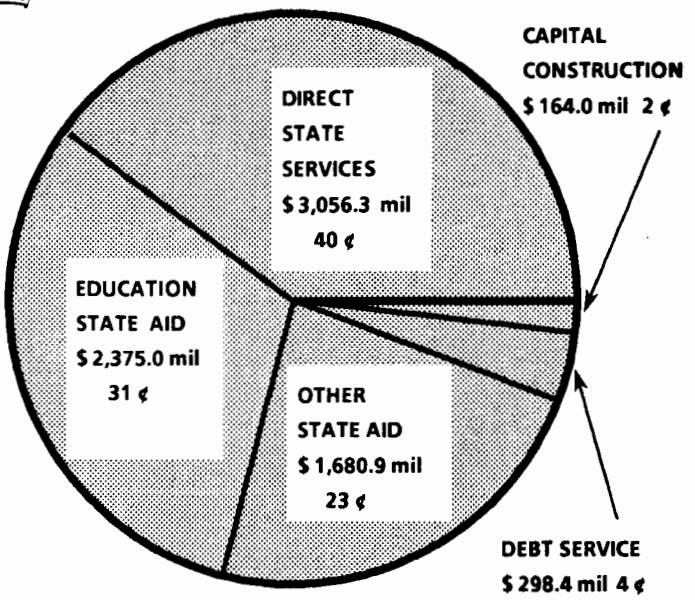
NEW JERSEY BUDGET
APPROPRIATIONS FOR 1984 - 1985
ALL STATE FUNDS
(in thousands)

RESOURCES
$ 7,670,773



RECOMMENDATIONS
$ 7,574,630



MAJOR TAXES	
Sales	$2,050,000
Income Tax	1,850,000
OTHER MAJOR TAXES	
Corporation	1,073,000
Lottery	340,000
Motor Vehicles	314,000
Motor Fuels	297,000
Cigarette	218,000
Inheritance	165,000
Public Utilities	109,000
Beverage (Wholesale)	83,000
Beverage	60,000
Business Personal Property	35,000
Realty Transfer	27,000
Racing	8,000
OTHER RESOURCES	
Casino	204,302
Other Resources	605,577
Surplus July 1,1984	
General Fund	191,631
Property Tax Relief and Gubernatorial Election Funds	5,925
Casino Funds	34,338
TOTAL	$7,670,773

Education	$2,404,021
Human Services	1,465,552
Treasury	738,277
Interdepartmental	704,374
Higher Education	633,153
Transportation	438,711
Debt Service	298,447
Corrections	213,246
Law & Public Safety	209,614
Community Affairs	115,802
Environmental Protection	61,020
Judiciary	57,195
Health	40,952
Labor	39,532
Public Advocate	29,400
Legislature	25,417
Commerce & Economic Development	12,525
Other Departments	87,392
TOTAL	$7,574,630
Estimated Surplus, June 30, 1985	
General Fund	$74,621
Property Tax Relief and Gubernatorial Election Funds	3,209
Casino Funds	18,313
TOTAL SURPLUS	$96,143

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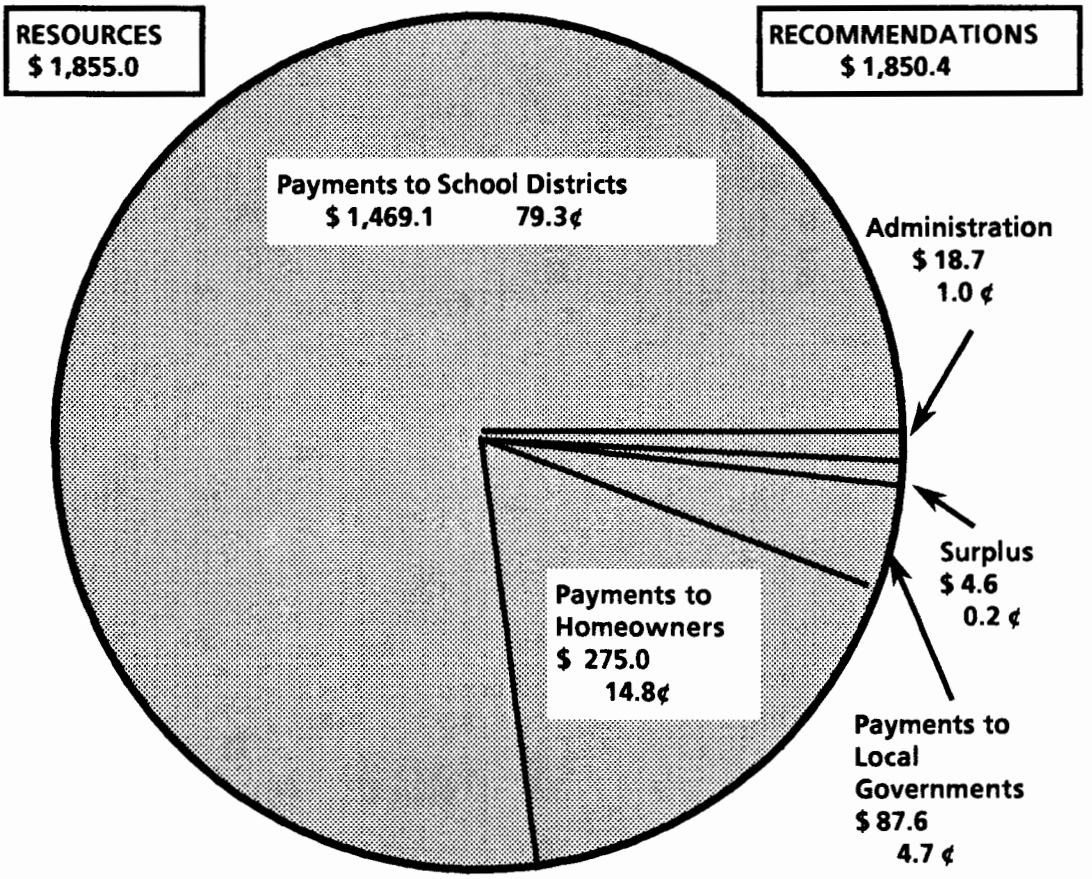
NEW JERSEY BUDGET
PROPERTY TAX RELIEF FUND
FISCAL YEAR 1984 - 1985
(in millions)



Payments to School Districts	
Formula Aid	$ 1,158.7
Special Education	206.1
Compensatory Education	88.1
Bilingual Education	16.2
	$ 1,469.1
Payments to Homeowners	
Homestead Exemptions	$ 275.0
Payments to Local Governments	
Revenue Sharing	$ 50.0
Senior Citizen's and Veteran's Property Tax Deductions	37.6
	$ 87.6
Administration	$ 18.7
TOTAL	$ 1,850.4
SURPLUS (June 30, 1985)	$ 4.6

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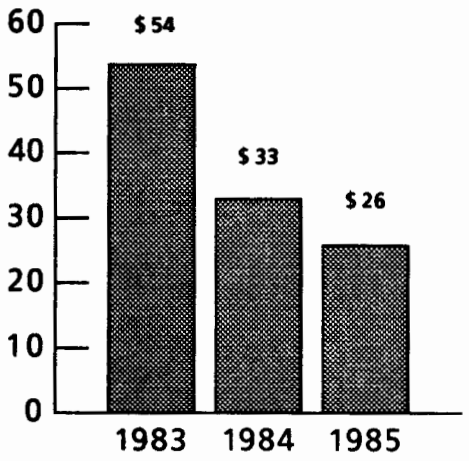
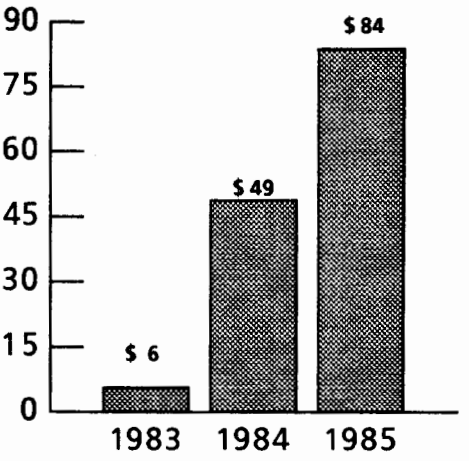
NEW JERSEY BUDGET

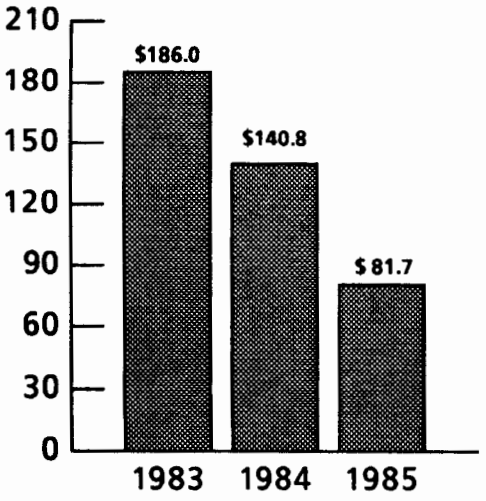
ANNUAL CHANGE IN DEBT SERVICE APPROPRIATION (in millions)



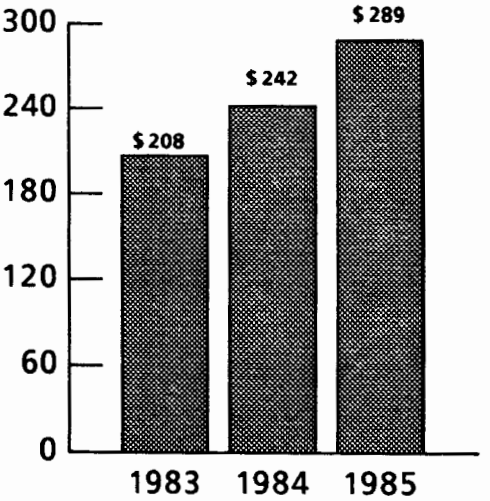
ANNUAL CHANGE IN CAPITAL CONSTRUCTION APPROPRIATION (in millions)



ANNUAL CHANGE IN EXECUTIVE DEPARTMENTS DIRECT STATE SERVICES (in millions)



ANNUAL CHANGE IN STATE AID (in millions)



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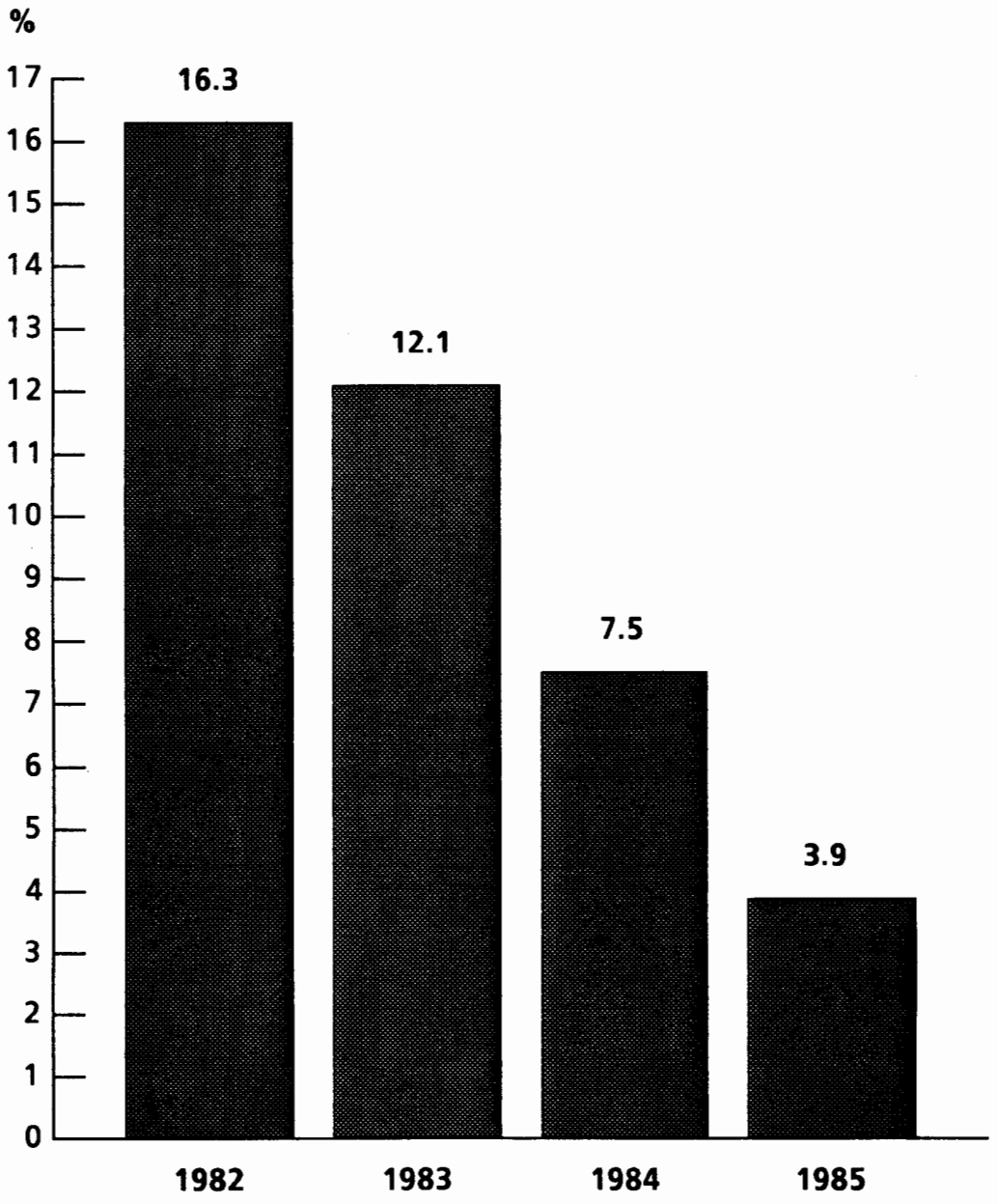
NEW JERSEY BUDGET
PERCENTAGE GROWTH - EXECUTIVE DEPARTMENTS
DIRECT STATE SERVICES
FY 1982 - 1985



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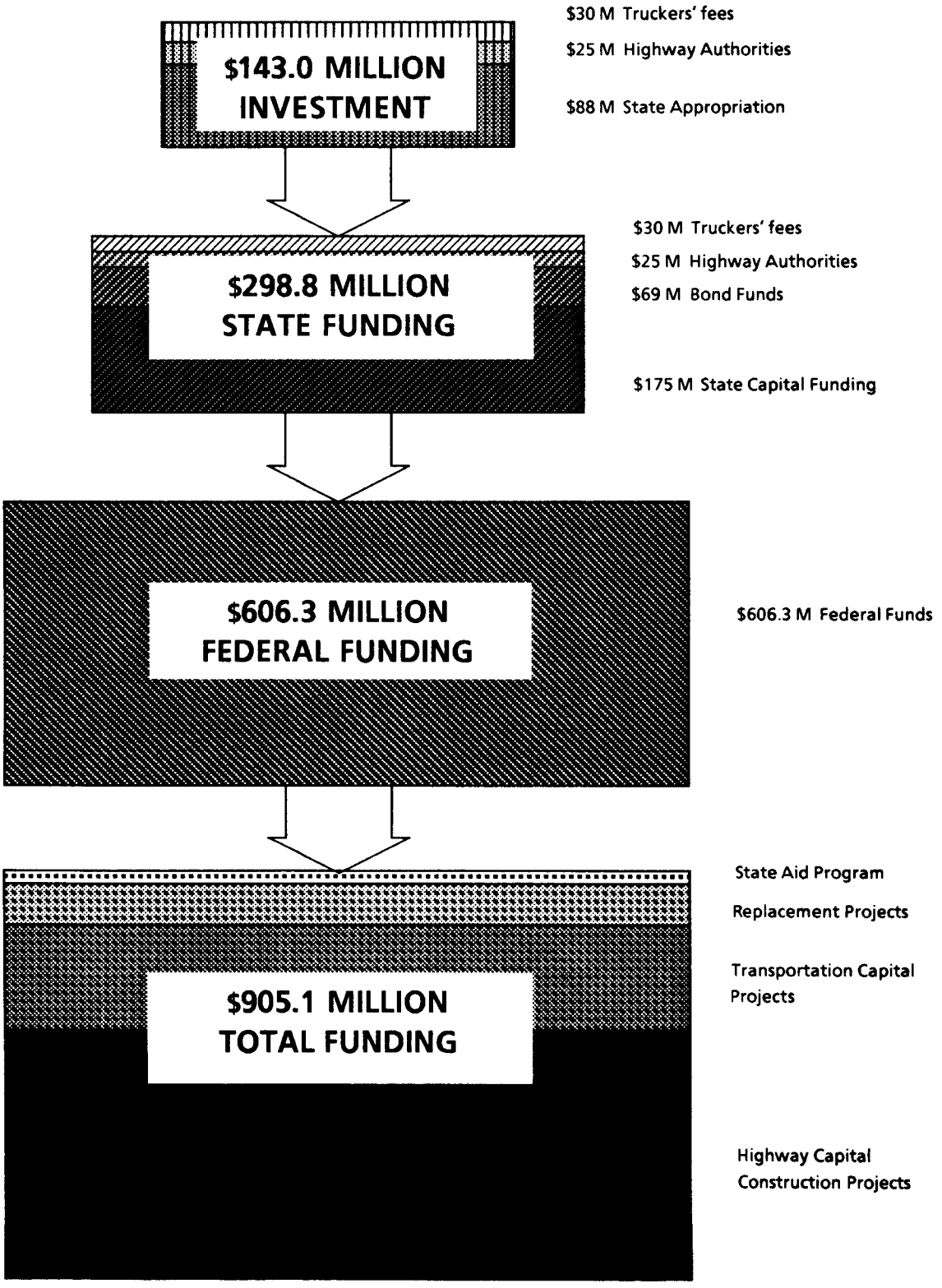
NEW JERSEY BUDGET

FY 1985

TRANSPORTATION

INFRASTRUCTURE PROGRAM



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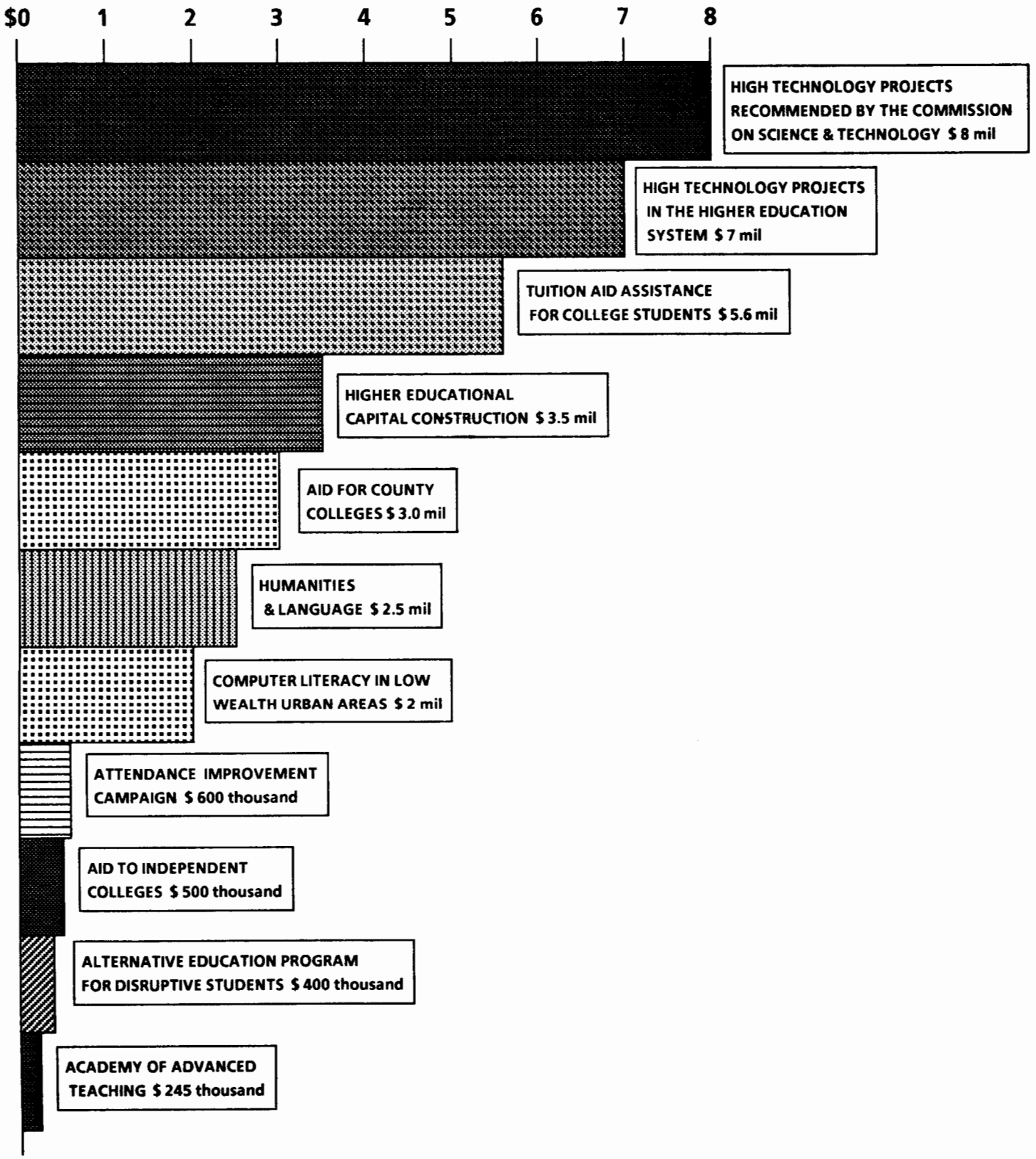
NEW JERSEY BUDGET
EDUCATION INITIATIVES
FY 1985



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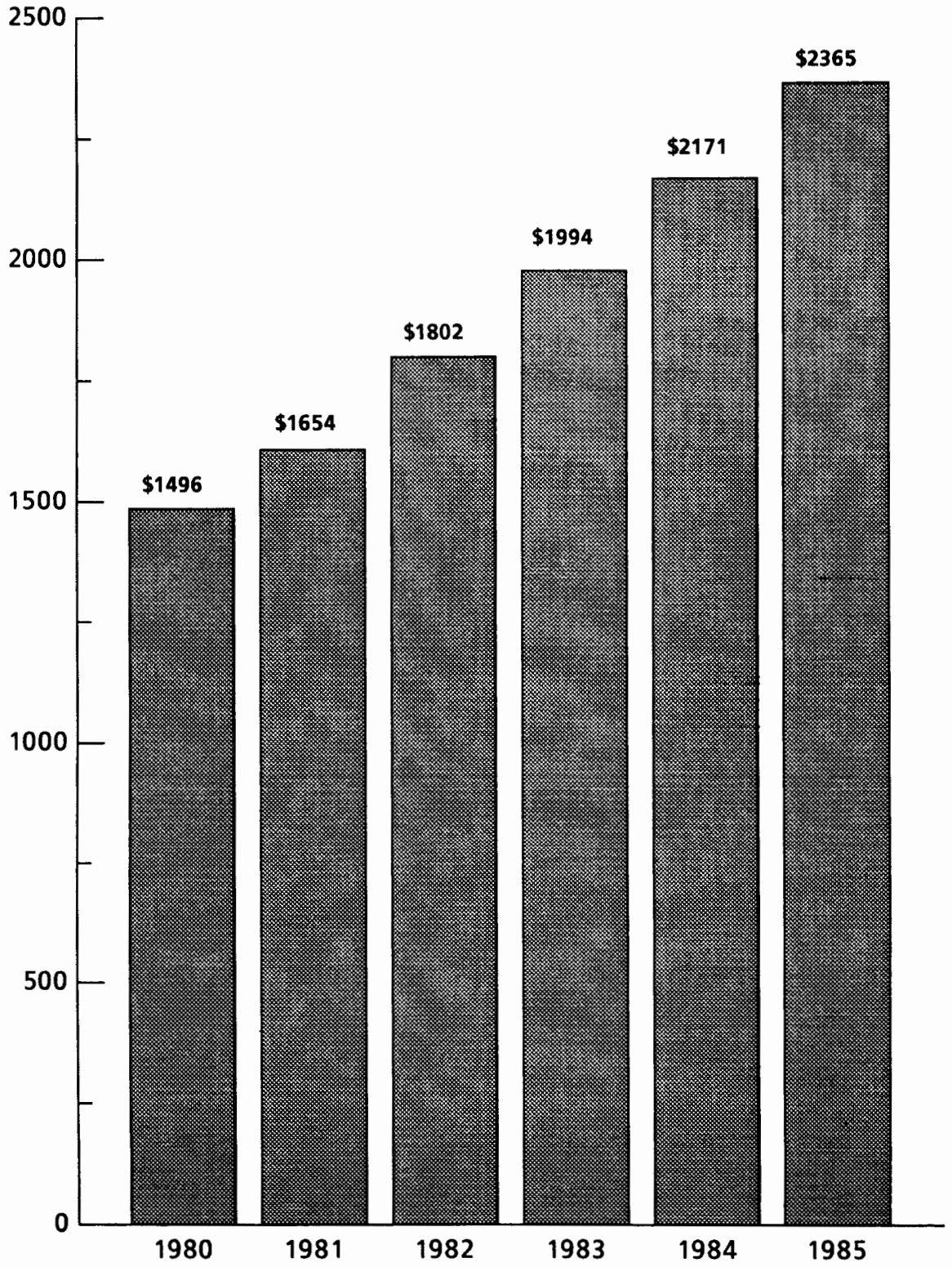
NEW JERSEY BUDGET
SCHOOL AID APPROPRIATIONS
FY 1980 - 1985
(in millions)



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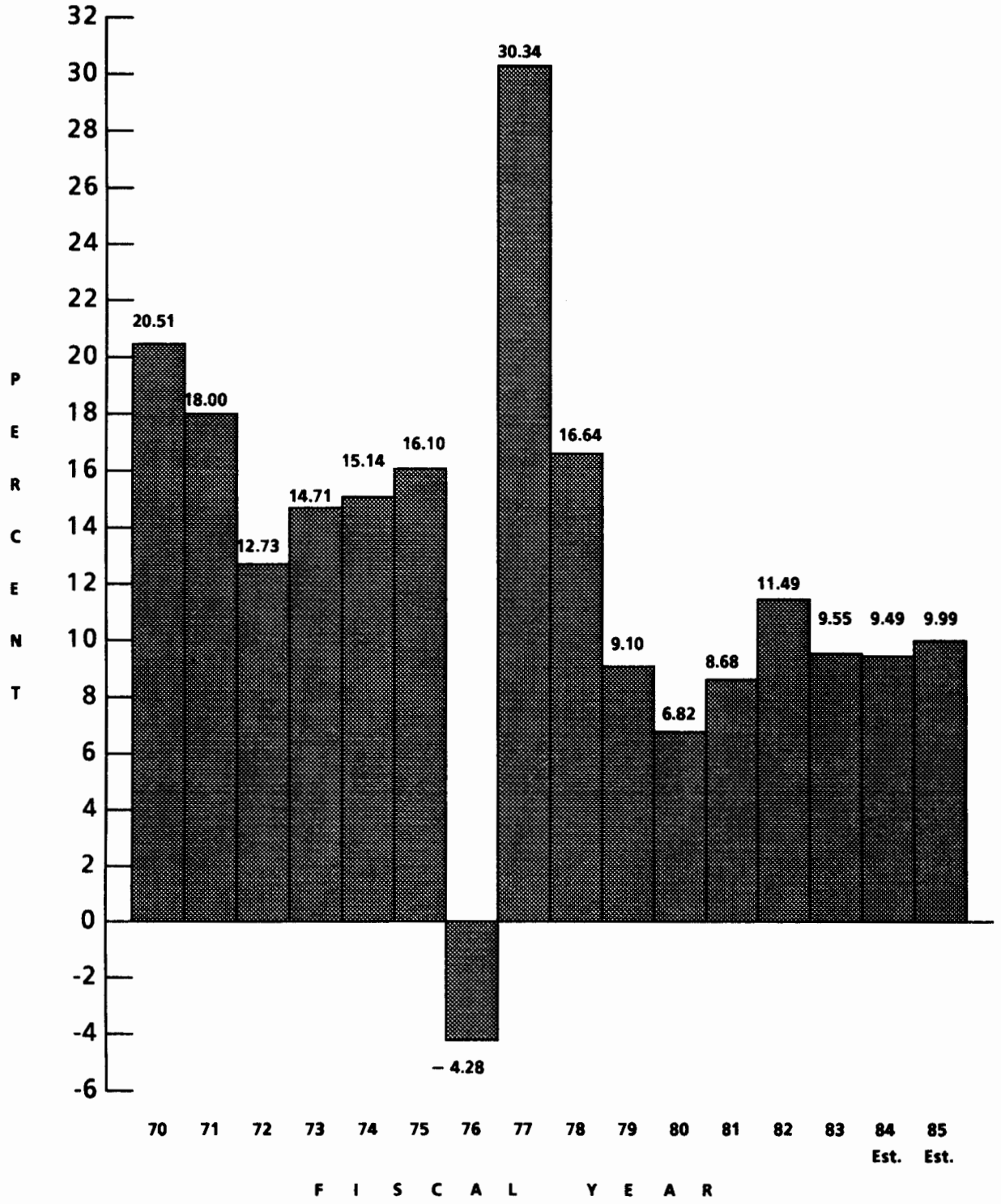
NEW JERSEY BUDGET

ALL STATE FUNDS

ANNUAL PERCENT CHANGE IN NEW JERSEY BUDGETED APPROPRIATIONS

(INCLUDING SUPPLEMENTALS AND OTHER ADJUSTMENTS)

1970 - 1985



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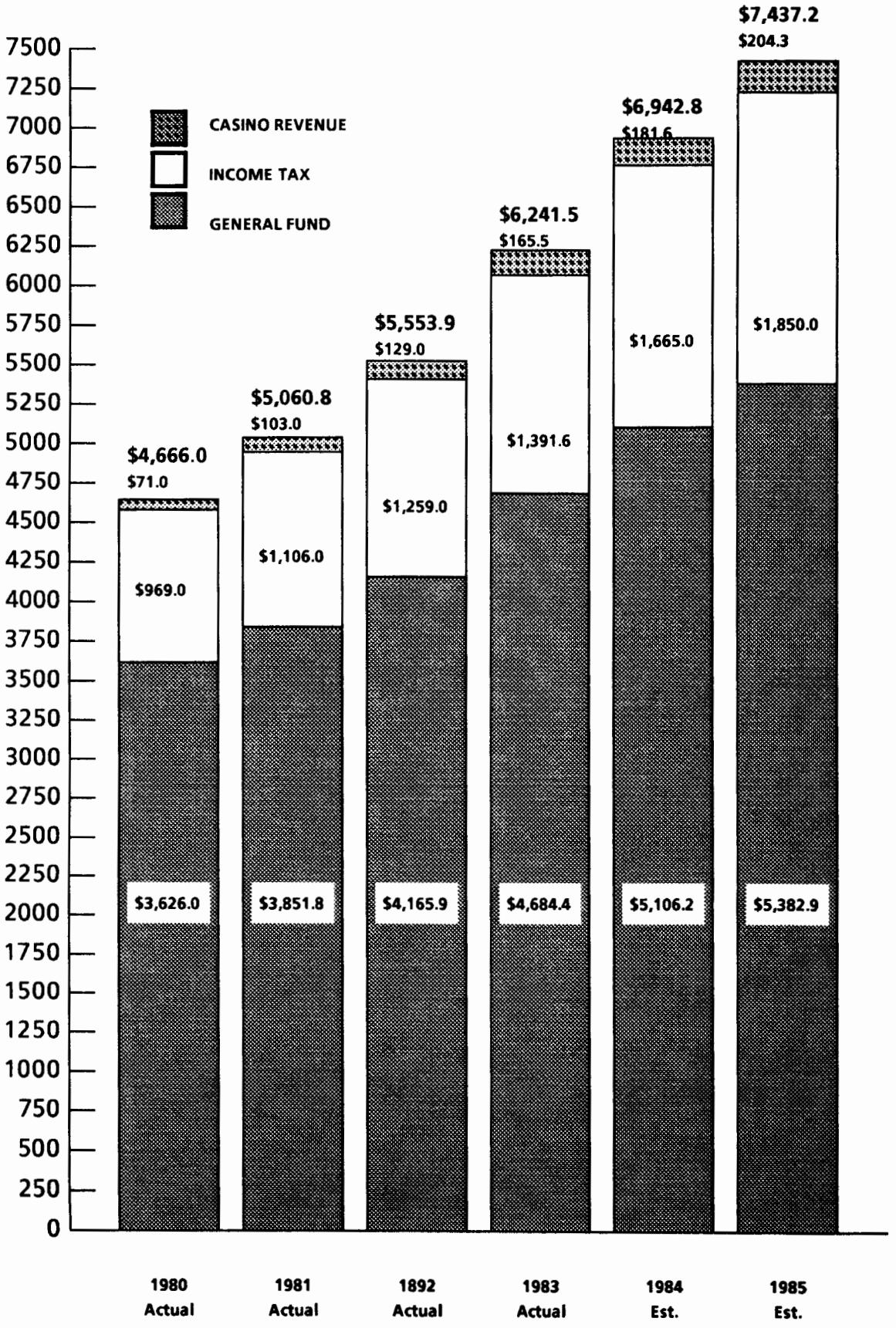
NEW JERSEY BUDGET

GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS
NET BUDGETED REVENUE TOTALS
FY 1980 - 1985
(in millions)



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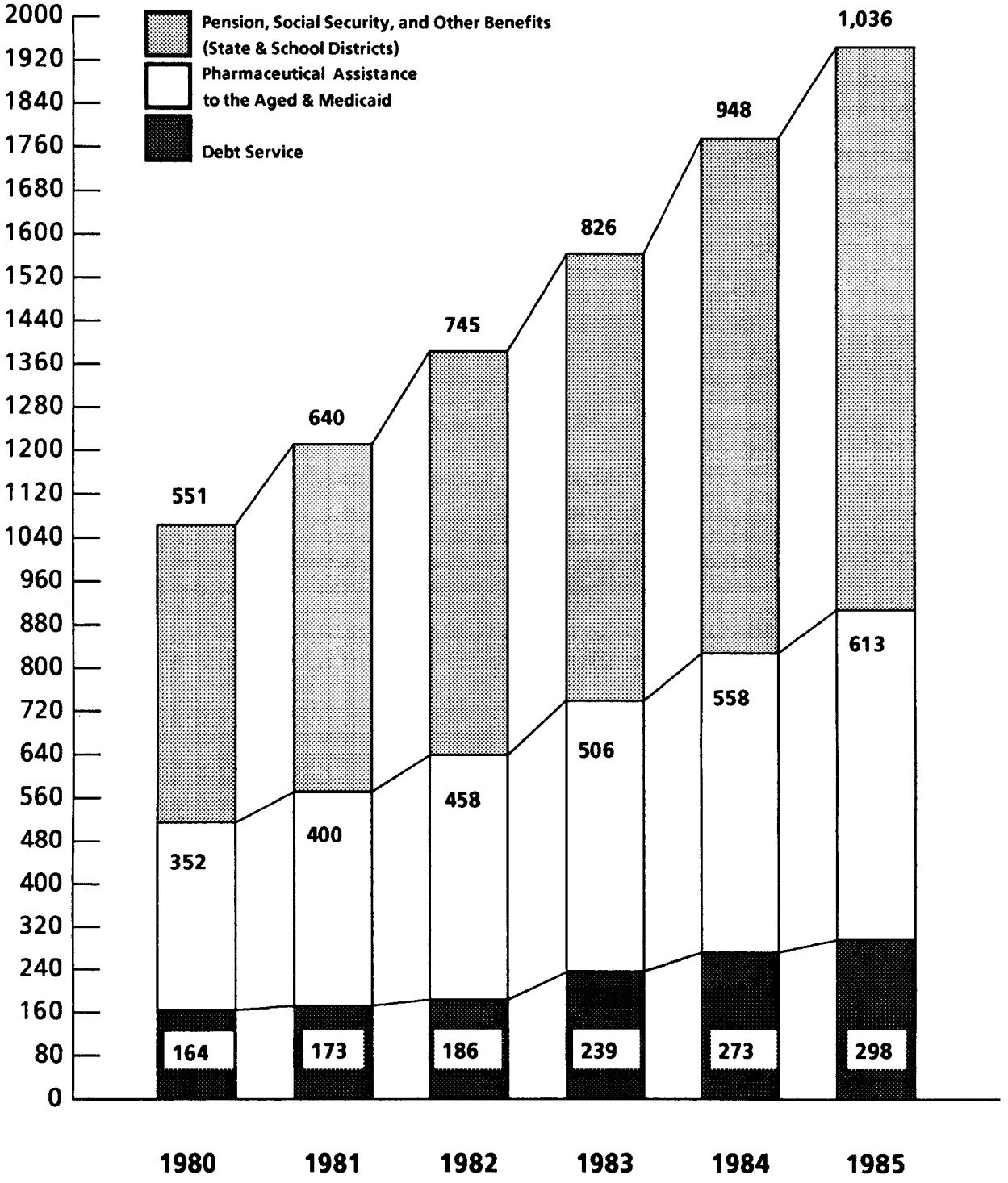
NEW JERSEY BUDGET
MANDATED MAJOR GROWTH AREAS
TOTAL STATE APPROPRIATIONS
1980 - 1985
(IN MILLIONS $)



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NEW JERSEY BUDGET

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ESTIMATED GAMING CONTRIBUTION TO STATE GOVERNMENT

FISCAL YEAR 1984 - 1985

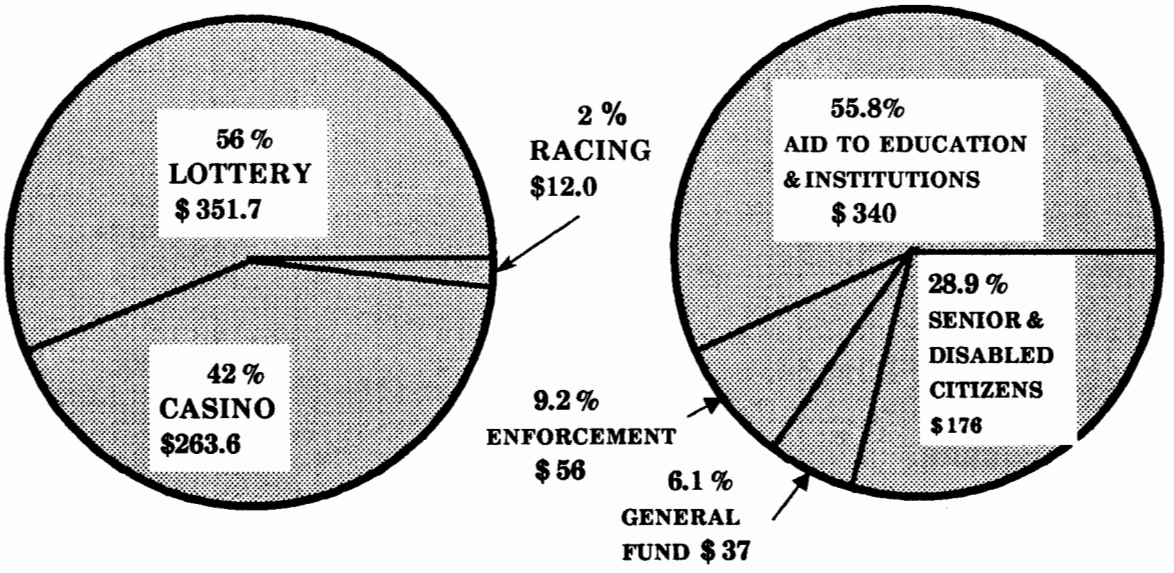
(in millions)

RESOURCES

• State Lottery	$340.0
• Casino Gross Revenue Tax	160.0
• Corporation Business Tax (from gambling interests) (General Fund)	25.0
• Pari-mutuel Tax (General Fund)	8.0
• Sports & Exposition Authority	4.0
• Casino Fund Surplus	34.3
Subtotal	$571.3
• Lottery Trust Fund	11.7
• Casino Fees	44.3
TOTAL RESOURCES	$627.3

RECOMMENDATIONS

• Property Tax Reduction- Senior and Disabled Citizens (Casino)	$51.4
• Lifeline and Pharmaceutical Senior and Disabled Citizens (Casino)	95.4
• Community and Personal Care (Casino)	17.6
• Housing and Boarding Home Assistance (Casino)	1.6
• Transportation Assistance	10.0
• Institution Operations (Lottery) - Prisons - Psychiatric hospitals - Schools for mentally retarded - Veterans' homes	
• Aid to Education (Lottery) - Private colleges - County colleges - School building aid - Non-public schools - Other school aid	340.0
• Meadowlands Commission (Sports Authority)	4.0
• General Fund (Not dedicated)	33.0
Subtotal	$553.0
• Lottery Administration	11.7
• Casino Enforcement	44.3
TOTAL APPROPRIATIONS	$609.0
• CASINO FUND SURPLUS, (June 30, 1985)	18.3



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NEW JERSEY BUDGET

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ESTIMATED LOTTERY CONTRIBUTION TO STATE GOVERNMENT

FISCAL YEAR 1984 - 1985

(in millions)

RESOURCES

• State Lottery	$340.0
• Lottery Trust Fund	11.7
TOTAL RESOURCES	$351.7

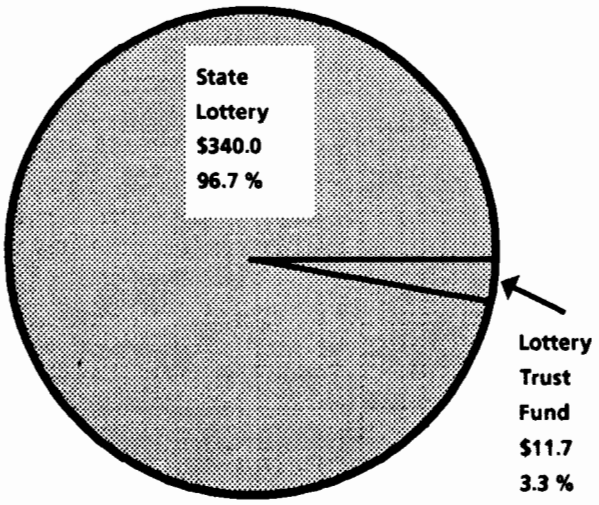
RECOMMENDATIONS

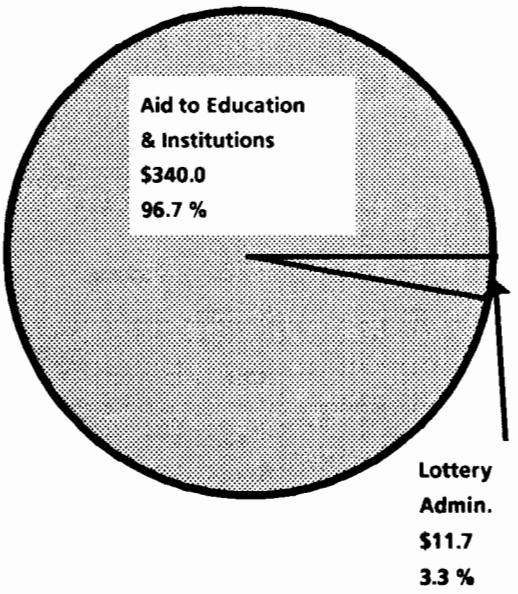
- Institution Operations
  - Prisons
  - Psychiatric hospitals
  - Schools for mentally retarded
  - Veterans' homes
- Aid to Education
  - Private colleges
  - County colleges
  - School building aid
  - Veterinary Medicine
  - Dental School Aid
  - High Technology Initiatives
  - Non-public schools
  - Other school aid

$340.0

- Lottery Administration 11.7

TOTAL APPROPRIATIONS $351.7





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NEW JERSEY BUDGET

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ESTIMATED CASINO CONTRIBUTION TO STATE GOVERNMENT

FISCAL YEAR 1984 - 1985

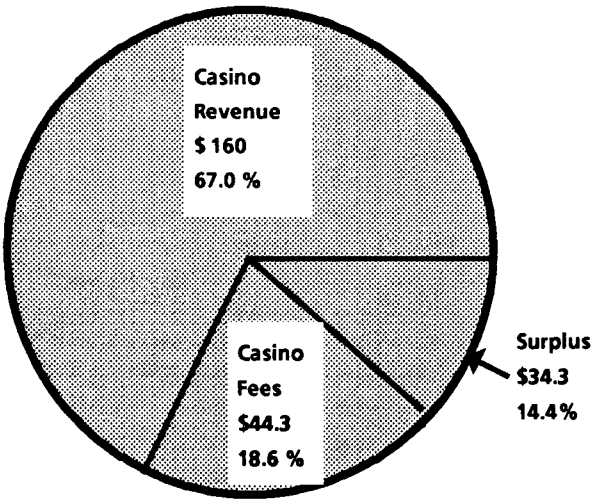
(in millions)

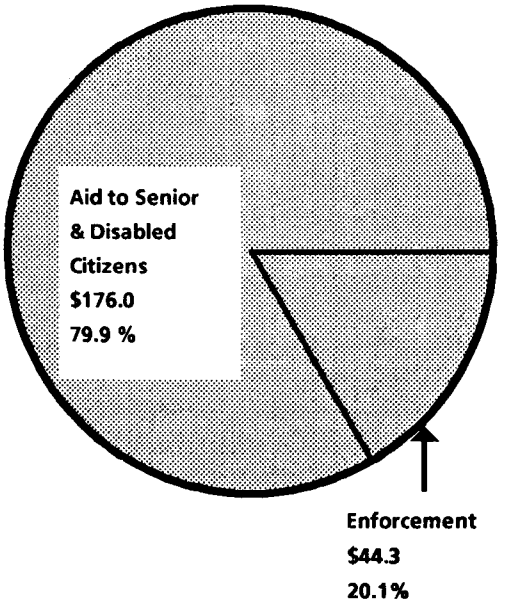
RESOURCES

• Casino Gross Revenue Tax	$160.0
• Casino Fees	44.3
• Casino Fund Surplus (FY 84)	34.3
TOTAL	$238.6

RECOMMENDATIONS

• Lifeline Credits	$72.7
• Property Tax Reductions	51.4
• Pharmaceutical Assistance	22.7
• Community & Personal Care	17.6
• Transportation Assistance	10.0
• Housing & Boarding Home Assistance	1.6
• Casino Enforcement	44.3
TOTAL APPROPRIATIONS	$220.3
• Casino Fund Surplus (June 30, 1985)	$18.3





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SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

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SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

The schedules and exhibits contained in this section provide both summary and detailed financial information for all funds maintained by the State. Individual funds are grouped into one of the following categories--General State Funds, Special Revenue, Capital Projects, Trust and Agency Funds.

GENERAL STATE FUNDS include the General Fund, Property Tax Relief Fund, Casino Revenue Fund, Casino Control Fund and Gubernatorial Elections Fund.

The General Fund is 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 is accounted for in the General Fund. Revenues received from most taxes, Federal revenues, and certain miscellaneous revenue items are recorded in the General Fund.

The Property Tax Relief Fund accounts for revenues from the New Jersey Gross Income Tax. Revenues realized from the Gross Income Tax are dedicated by the State Constitution. All receipts from taxes levied on personal income of individuals, estates, and trusts must be appropriated exclusively for the purpose of reducing or offsetting property taxes. Annual appropriations are made from the fund, pursuant to formulae established by the Legislature, to counties, municipalities, and school districts.

The Casino Revenue Fund accounts for the tax on gross revenues generated by the casinos. Gross revenue refers to the total of all sums actually received by a licensee from gaming operations, less the total sums paid out as winnings to patrons. Appropriations from this fund must be used for reductions in property taxes, utility charges and other expenses of eligible senior citizens.

The Casino Control Fund accounts for fees from the issuance and annual renewal of casino licenses. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.

The Gubernatorial Elections Fund is used to account for receipts from the dollar designations on New Jersey Gross Income Tax returns. When indicated by the taxpayer, one dollar of the tax is reserved from gross income tax revenues (Property Tax Relief Fund) and credited to the Gubernatorial Elections Fund. These funds are available for appropriations pursuant to the New Jersey Campaign Contributions and Expenditures Reporting Act, as amended.

SPECIAL REVENUE FUNDS account for resources legally restricted to expenditure for specified current operating purposes. (While the Property Tax Relief, Casino Revenue, Casino Control, and Gubernatorial Elections Funds actually fall into this category, they are included under General State Funds as they make up an integral portion of the State's Annual Budget).

CAPITAL PROJECT FUNDS account for financial resources used for the acquisition or construction of major capital facilities for State use.

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

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Beginning Balances July 1			
General State Funds (Exhibit A)	376,095,322	494,827,921	587,412,351
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	227,909,560	497,739,833	698,711,833
Total Beginning Balances	604,004,882	992,567,754	1,286,124,184
Revenues			
General State Funds (Exhibit A)	8,941,698,224	10,164,021,000	10,805,063,000
Special Revenue,Capital Projects, Trust and Agency Funds (Exhibit B)	2,921,020,366	2,790,507,000	2,709,707,000
Total	11,862,718,590	12,954,528,000	13,514,770,000
Less: Interfund Transfers (Exhibit B)	528,350,461	528,174,000	488,627,000
Net Revenues	11,334,368,129	12,426,354,000	13,026,143,000
Other Adjustments			
General State Funds (Exhibit A)	45,307,738	44,195,430	-----
Special Revenue, Capital Projects Trust and Agency Funds (Exhibit B)	278,820,621	123,549,000	341,848,000
Total Other Adjustments	324,128,359	167,744,430	341,848,000
Net Available	12,262,501,370	13,586,666,184	14,654,115,184
Expenditures			
General State Funds (Exhibit A)	8,868,273,363	10,115,632,000	10,940,814,000
Special Revenue, Capital Projects Trust and Agency Funds (Exhibit B)	2,484,562,457	2,281,908,000	2,319,108,000
Total	11,352,835,820	12,397,540,000	13,259,922,000
Less: Interfund Transfers (Exhibit B)	82,902,204	96,998,000	102,640,000
Net Expenditures	11,269,933,616	12,300,542,000	13,157,282,000
Ending Balances June 30			
General State Funds (Exhibit A)	494,827,921	587,412,351	451,661,351
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	497,739,833	698,711,833	1,045,171,833
Total Ending Balances	992,567,754	1,286,124,184	1,496,833,184

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	78,731,816	96,193,568	191,630,568
Property Tax Relief Fund	28,647,965	42,350	5,042,350
Gubernatorial Elections Fund	(2,379,540)	(817,767)	882,233
Casino Control Fund	(5,061,333)	(3,478,370)	---
Casino Revenue Fund	31,985,486	47,339,791	34,337,791
Total Undesignated Fund Balances	131,924,394	139,279,572	231,892,942
Designated Fund Balances			
General Fund	242,770,928	355,519,409	355,519,409
Property Tax Relief Fund	1,400,000	---	---
Gubernatorial Elections Fund	---	28,940	---
Total Designated Fund Balances	244,170,928	355,548,349	355,519,409
Total Beginning Balances	376,095,322	494,827,921	587,412,351
Revenues			
General Fund			
Anticipated Revenue (Schedule I)	4,684,388,629	5,096,255,000	5,382,877,000
Appropriated Revenue (Schedule II)	2,698,691,728	3,229,500,000	3,366,184,000
Property Tax Relief Fund (Schedule I)	1,391,557,078	1,655,000,000	1,850,000,000
Gubernatorial Elections Fund			
Anticipated Revenue (Schedule I)	1,524,681	1,700,000	1,700,000
Appropriated Revenue (Schedule II)	28,940	---	---
Casino Control Fund (Schedule I)	34,865,313	41,566,000	44,302,000
Casino Revenue Fund (Schedule I)	130,641,855	140,000,000	160,000,000
Total Revenues	8,941,698,224	10,164,021,000	10,805,063,000
Other Adjustments			
General Fund			
Additional reappropriations	55,560,498	---	---
Balances lapsed	----	20,000,000	---
Prior years balances lapsed	10,739,604	10,000,000	---
Net addition from reserved fund balance	4,994,150	---	---
Miscellaneous	(27,960,419)	6,225,000	---
Property Tax Relief Fund			
Prior years balances lapsed	431,012	---	---
Miscellaneous	----	---	---
Gubernatorial Elections Fund			
Prior years balances lapsed	37,173	---	---
Miscellaneous	----	(28,940)	---
Casino Control Fund			
Prior years balances lapsed	833,057	---	---
Miscellaneous	(360,381)	(630)	---
Casino Revenue Fund			
Balances lapsed	----	8,000,000	---
Prior years balances lapsed	1,033,044	---	---
Total Other Adjustments	45,307,738	44,195,430	---
Total Available	9,363,101,284	10,703,044,351	11,392,475,351
Expenditures			
General Fund			
Budgeted Expenditures (Schedule III)	4,693,243,257	5,037,043,000	5,499,887,000
Not Budgeted Expenditures (Schedule IV)	2,602,960,700	3,229,500,000	3,366,184,000
Property Tax Relief Fund (Schedule III)	1,421,993,705	1,650,000,000	1,850,416,000
Gubernatorial Elections Fund (Schedule III)	81	---	4,000,000
Casino Control Fund (Schedule III)	33,755,026	38,087,000	44,302,000
Casino Revenue Fund (Schedule III)	116,320,594	161,002,000	176,025,000
Total Expenditures	8,868,273,363	10,115,632,000	10,940,814,000
Ending Balance June 30			
Undesignated Fund Balances			
General Fund	96,193,568	191,630,568	74,620,568
Property Tax Relief Fund	42,350	5,042,350	4,626,350
Gubernatorial Elections Fund	(817,767)	882,233	(1,417,767)
Casino Control Fund	(3,478,370)	---	---
Casino Revenue Fund	47,339,791	34,337,791	18,312,791
Total Undesignated Fund Balances	139,279,572	231,892,942	96,141,942
Designated Fund Balances			
General Fund	355,519,409	355,519,409	355,519,409
Gubernatorial Elections Fund	28,940	---	---
Total Designated Fund Balances	355,548,349	355,519,409	355,519,409
Total Ending Balances	494,827,921	587,412,351	451,661,351

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

Schedule I
Anticipated Revenues

Anticipated revenues support what is normally referred to as the Governor's Budget. The anticipated revenues collected are applied principally to one of five funds--the General Fund, the Property Tax Relief Fund, the Casino Control Fund , the Casino Revenue Fund, and the Gubernatorial Elections Fund.

A description of the major categories of anticipated revenue sources within the five funds and a description of the principal taxes are discussed in the following.

GENERAL FUND

Major Taxes

The Major Taxes category is composed of fifteen taxes or fees which are levied within the State. The majority of the revenue is generated from the sale and use of goods and services; general business taxes, which are received from various corporations; motor vehicle fees; a public utility excise tax; and other excise taxes. A description of the five largest sources, all raising more than $200 million, follows.

The Sales Tax Act imposes a tax at the rate of 6 percent on receipts from (a) retail sale, rental, or use of tangible personal property; (b) retail sale of producing, fabricating, processing, installing, maintaining, repairing, storage, and certain advertising services; (c) sales of restaurant meals; (d) rental of hotel and motel rooms; and (e) certain admission charges. Sales of food, paper products, over the counter drugs, clothing, and other specified items are exempt from collection of the tax.

The Cigarette Tax is imposed at the rate of $.24 per package of twenty cigarettes. The tax is collected primarily from licensed distributors who receive the cigarettes directly from out-of-state manufacturers.

The Motor Fuels Tax applies to sales of gasoline, diesel fuel, or liquefied petroleum gas and compressed natural gas used in motor vehicles on public highways. The tax is $.08 per gallon for gasoline and diesel fuel, and half the rate for other gases.

The Motor Vehicle Fees include automobile and truck registrations, drivers' licenses, and miscellaneous fees collected by the Division of Motor Vehicles.

The Corporation Business Tax imposes a franchise tax for the privilege of having or exercising a corporate charter or doing business, employing or owning capital or property, or maintaining an office in New Jersey. The tax is applicable to every corporation not expressly exempted. The effective rate is 9 percent of net income. In addition, a net worth tax is levied on business at various rates ranging from 2/10 of a mill to 2 mills per dollar.

Miscellaneous Taxes, Licenses, and other Departmental Fees

This category includes revenues received by the various State agencies. Typical items include tuition from students at the State colleges, recreation and boating fees, institutional and patient fees, investment earning, and other similar items.

Interfund Transfers

The Interfund Transfer category includes monies which were received into various capital projects and trust funds because of legal or statutory requirements, and then subsequently transferred into the General Fund as anticipated revenue for expenditure purposes. Included in these types of revenue are the monies received by the State Lottery , and interest earned on investment of bond funds.

PROPERTY TAX RELIEF FUND

The gross income tax is calculated at 2 percent on the first $20,000 of taxable income, 2.5 percent on amounts to $50,000, and 3.5 percent on amounts in excess of $50,000. All monies in the funds must be appropriated exclusively for reducing or offsetting property taxes.

GUBERNATORIAL ELECTIONS FUND

A taxpayer can voluntarily indicate that $1 of his income tax can be set aside into this special fund. Such monies are used to finance a portion of the expenses of gubernatorial primary and general elections.

CASINO REVENUE FUND

A tax of 8 percent on the gross revenue of all casinos is deposited into the Casino Revenue Fund. All monies in this fund must be used for reduction in property taxes, and utility and rental charges of eligible disabled and senior citizens.

CASINO CONTROL FUND

License fees for the issuance of annual renewal of casino licenses, slot machines, non-refundable deposits for each application for a license, and fees for the issuance of various work permits are deposited into the Casino Control Fund. Such revenues are used to support the operation of the Casino Control Commission and the Division of Gaming Enforcement.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
SCHEDULE I
ANTICIPATED REVENUES
GENERAL FUND

	1983 Actual	1984 Estimated	1985 Estimated
	----------Fiscal Years Ending June 30----------		
Major Taxes			
Sales	1,582,348,981	1,890,000,000	2,050,000,000
Alcoholic beverage wholesale sales	77,935,145	80,000,000	83,000,000
Corporation business	737,347,278	840,000,000	910,000,000
Motor fuels	282,347,938	287,000,000	290,000,000
Motor vehicle fees	280,347,764	277,000,000	284,000,000
Commercial Vehicle Fee Increase	-----	-----	30,000,000
Cigarette	214,543,360	217,000,000	218,000,000
Transfer inheritance	146,215,308	160,000,000	165,000,000
Insurance premiums	97,736,629	106,000,000	114,000,000
Public utility excise	104,879,035	107,000,000	109,000,000
Alcoholic beverage excise	59,716,183	60,000,000	60,000,000
Business personal property	50,354,406	42,000,000	35,000,000
Corporation business--Banks and financial institutions	41,622,620	46,000,000	48,000,000
Realty transfer	20,081,304	27,000,000	27,000,000
Pari-mutuel	11,750,423	9,500,000	8,000,000
Motor fuel use	6,633,260	7,000,000	7,000,000
Savings institutions	376	1,000,000	1,000,000
Total--Major Taxes	3,713,860,010	4,156,500,000	4,439,000,000
Miscellaneous Taxes, Fees, Revenues			
Executive Branch--			
Department of Agriculture:			
Animal health--laboratory test fees	58,316	50,000	50,000
Seed certification programs	5,909	5,000	5,000
Other Animal, plant disease and pest control fees	18,034	14,000	17,000
Fertilizer inspection fees	154,645	150,000	140,000
Milk control licenses and fees	49,912	497,000	497,000
	286,816	716,000	709,000
Department of Banking:			
Bank assessments	1,304,811	1,386,000	1,391,000
Examining and other fees	2,038,433	2,250,000	2,414,000
New Jersey Cemetery Board	78,589	85,000	85,000
	3,421,833	3,721,000	3,890,000
Department of Community Affairs:			
Boarding home fees	101,578	135,000	175,000
Construction fees	353,198	429,000	388,000
Housing inspection fees	3,106,088	3,367,000	3,150,000
Local government services	105,475	125,000	128,000
Planned real estate development fees	425,000	425,000	425,000
	4,091,339	4,481,000	4,266,000
Department of Education:			
Katzenbach School for the Deaf--Tuition	2,226,517	2,805,000	2,805,000
Licensing fees--Miscellaneous	146,646	136,000	150,000
Non-public schools textbook recoveries	237,484	210,000	250,000
State Board of Examiners Fees	454,991	-----	-----
	3,065,638	3,151,000	3,205,000
Department of Energy:			
Assessments--Cable TV	709,298	1,194,000	1,336,000
Assessments--Public Utility	9,933,850	12,645,000	15,175,000
Fees, fines and penalties	118,628	150,000	150,000
	10,761,776	13,989,000	16,661,000
Department of Environmental Protection:			
Air pollution fees	409,292	425,000	425,000
Examination licensing fees	35,420	16,000	16,000
Forest management sales	28,237	62,000	69,000
Hunters' and Anglers' License Fund	6,018,006	6,067,000	6,175,000
Marina rentals	459,184	790,000	790,000
Marine Lands Management--Delineation and title determination	880,000	880,000	865,000
Marine Lands Management--Miscellaneous revenue	19,454	20,000	20,000
Morris Canal Fund	56,967	48,000	48,000
New Jersey Pilot Commissioners	73,400	73,000	73,000
Parks management	2,463,275	2,456,000	2,456,000
Radiation protection	289,965	403,000	433,000
New Jersey Water Supply Authority debt service repayments	627,362	968,000	1,291,000
Shell fisheries leases	253,564	304,000	304,000
Solid waste management fees	672,624	707,000	742,000
Water monitoring and planning	-----	103,000	118,000
Water pollution fees	60,048	50,000	50,000
	12,346,798	13,372,000	13,875,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--CONTINUED
SCHEDULE I
ANTICIPATED REVENUES
GENERAL FUND

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Department of Health:			
Licenses, permits and fees	754,350	748,000	1,035,000
Department of Higher Education:			
Bond interest recoveries	358,478	358,000	358,000
Other student fees	679,952	632,000	642,000
School of Conservation	439,999	440,000	440,000
Thomas A. Edison College--Fees	325,217	443,000	443,000
Tuition--Regular	42,784,852	54,190,000	51,694,000
Miscellaneous	511,264	427,000	400,000
UMDNJ Hospital Service Recoveries	3,038,935	3,986,000	4,200,000
Educational Computer Network	17,372	-----	-----
	48,156,069	60,476,000	58,177,000
Department of Human Services:			
Adoption law fees	191,714	200,000	200,000
Patients and residents cost recoveries:			
Developmental Centers	58,740,473	60,000,000	62,000,000
Psychiatric hospitals	63,284,391	65,000,000	67,000,000
Soldiers' homes	4,526,161	4,709,000	4,800,000
Special residential services	12,839,242	13,000,000	13,000,000
Recoveries	25,166,961	2,000,000	4,000,000
	164,748,942	144,909,000	151,000,000
Department of Insurance:			
Actuarial services	763,239	800,000	838,000
Licensing and enforcement	4,717,468	3,520,000	4,341,000
Real Estate Commission	1,191,987	1,263,000	1,314,000
	6,672,694	5,583,000	6,493,000
Department of Labor:			
Licenses, permits and fines	702,735	797,000	798,000
Special Compensation Fund	828,886	890,000	963,000
	1,531,621	1,687,000	1,761,000
Department of Law and Public Safety:			
Amusement Games Control fees	109,268	151,000	155,000
Beverage licenses	3,434,169	3,613,000	3,613,000
Bus Excise Tax	314,146	313,000	313,000
Division of Consumer Affairs:			
General revenues	2,129,621	2,205,000	2,215,000
Professional examining board fees	5,082,826	5,550,000	5,550,000
Division of State Police:			
Private detective licenses	480,920	500,000	500,000
Other licenses	381,135	430,000	430,000
Motor Vehicle Security--Responsibility Law Administration	4,853,813	5,297,000	5,297,000
Pleasure boat licenses	1,821,151	1,800,000	1,800,000
Other boating fees	48,406	55,000	55,000
	18,655,455	19,914,000	19,928,000
Department of State:			
Administrative procedures publications	100,000	-----	-----
Office of Administrative Law--Fees	-----	2,000,000	2,000,000
Commissions	469,994	471,000	494,000
General revenue--Fees	6,098,941	6,540,000	6,600,000
Uniform Commercial Code--Fees	1,245,379	1,316,000	1,382,000
	7,914,314	10,327,000	10,476,000
Department of Transportation:			
Applications and highway permits	515,149	535,000	535,000
Division of Aeronautics	79,454	-----	-----
Outdoor advertising	234,772	236,000	236,000
Autonomous Transportation Authorities	-----	-----	25,000,000
	829,375	771,000	25,771,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--CONTINUED
SCHEDULE I
ANTICIPATED REVENUES
GENERAL FUND

	1983 Actual	1984 Estimated	1985 Estimated
	----------Fiscal Years Ending June 30----------		
Department of Treasury:			
Coin operated telephones	68,001	70,000	70,000
Escheats, Personal Property (14 year Law)	82,627	200,000	200,000
Interest on deposits	1,071,832	1,000,000	2,000,000
Municipal Purposes Tax Assistance Fund	56,700,000	56,040,000	56,000,000
New Jersey Sports and Exhibition Authority	3,400,000	1,500,000	4,000,000
Public Utility Tax--radiation response assessment	684,973	700,000	700,000
Public Utility Tax--Administration	205,950	250,000	250,000
Public Utility Gross Receipts and Franchise Taxes (combined)	88,200,000	66,061,000	45,000,000
Railroad Tax:			
Class II (Current year)	84,098	40,000	40,000
Class II (Prior years)	18,524,272	-----	-----
Franchise	70,331	40,000	40,000
Vending machine commissions	125,919	150,000	150,000
Revenue Sharing	1,550,808	-----	-----
	170,768,811	126,051,000	108,450,000
Miscellaneous Executive Commissions:			
Delaware River Joint Toll Bridge Commission--Pennsylvania share	906,366	1,027,000	1,055,000
Other Sources:			
Miscellaneous revenue	1,687,790	1,500,000	1,500,000
Sale of State land	-----	4,000,000	3,000,000
	1,687,790	5,500,000	4,500,000
Inter-Departmental Accounts:			
Administration and investment of pension and social security funds	17,910,894	10,000,000	10,000,000
Employee maintenance deductions	1,371,949	2,000,000	2,000,000
Health benefits contribution reimbursement from special funds	12,087,133	13,000,000	14,000,000
Indirect cost recovery--Federal	8,763,646	8,000,000	8,000,000
Judicial Retirement System reimbursements	1,428,501	1,400,000	1,500,000
Other fringe benefit reimbursement from special funds	1,735,285	1,700,000	1,800,000
Pension contribution reimbursement from special funds	22,934,371	24,000,000	25,000,000
Public employer's contribution reimbursement	17,415,859	8,700,000	9,000,000
Reimbursement from Rutgers--Employer's share of employees' benefits	4,120,434	4,500,000	4,500,000
Rent of State building space	1,136,994	1,200,000	1,200,000
Social security contribution from special funds	15,426,332	16,000,000	17,000,000
	104,331,398	90,500,000	94,000,000
Judicial Branch--			
Court fees	15,069,846	15,046,000	15,060,000
Violent Crimes Commission Act	2,262,332	2,150,000	2,258,000
	17,332,178	17,196,000	17,318,000
Total Miscellaneous Taxes, Fees, Revenues	578,263,563	524,119,000	542,570,000
Interfund Transfers			
Beaches and Harbor Fund	813,809	800,000	800,000
Clean Waters Fund	1,299,720	1,600,000	1,600,000
Community Development Bond Fund	-----	-----	500,000
Correctional Facilities Construction Fund	540,640	3,100,000	5,000,000
Disability Benefit Liability Fund	492,787	500,000	500,000
Emergency Flood Control Fund	826,316	1,065,000	800,000
Energy Conservation Fund	806,969	1,100,000	1,000,000
Farmland Preservation Fund	21,847	200,000	500,000
Higher Education Buildings Construction Fund (Act of 1971)	251,495	250,000	100,000
Housing Assistance Fund	1,965	2,000	-----
Institutional Construction Fund 1978	745,819	600,000	100,000
Institutions Construction Fund	556,174	600,000	100,000
Medical Education Facilities Fund	438,230	500,000	400,000
Mortgage Assistance Fund	94,124	380,000	280,000
Motor Vehicle Security-Responsibility Fund	39,417	45,000	45,000
Natural Resources Fund	1,000,047	750,000	2,000,000
New Jersey Bridge Rehabilitation and Improvement Fund	-----	-----	1,000,000
1983 New Jersey Green Acres Fund	-----	-----	200,000
New Jersey Spill Compensation Fund	1,000,000	-----	-----
Outstanding Checks Account	1,295,861	800,000	800,000
Outstanding Checks (6 years and over)	522,232	400,000	400,000
Public Building Construction Fund	155,255	275,000	100,000
Public Purpose Buildings Construction Fund	1,592,548	2,000,000	3,000,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--CONTINUED
SCHEDULE I
ANTICIPATED REVENUES
GENERAL FUND

	----------Fiscal Years Ending June 30----------		
	1983 Actual	1984 Estimated	1985 Estimated
School Fund	3,673,875	3,600,000	3,600,000
Shore Protection Fund	-----	-----	200,000
State Disability Benefit Fund	7,271,840	11,891,000	11,469,000
State Land Acquisition and Development Fund	3,949,861	3,000,000	2,000,000
State Lottery Fund	294,975,421	320,000,000	340,000,000
State 1964 Institution Construction Fund	537	-----	-----
State of New Jersey Cash Management Fund	500,000	500,000	500,000
State Recreation and Conservation Land Acquisition and Development Fund (Act of 1974)	2,750,509	3,100,000	2,500,000
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	376,526	400,000	200,000
State Transportation Fund	1,519,942	1,200,000	800,000
State Water Development Fund	81,377	100,000	100,000
Transportation Fund	48,626,230	30,000,000	-----
Transportation Rehabilitation and Improvement Fund of 1979	4,969,419	5,000,000	5,000,000
Unclaimed Bank Deposits Escheat Reserve Fund	1,532,106	1,500,000	1,750,000
Unclaimed Domestic Life Insurance Escheat Reserve Fund	538,316	550,000	550,000
Unclaimed Personal Property Trust Fund	2,620,295	2,800,000	2,500,000
Unemployment Benefit Liability Fund	1,335,517	-----	-----
Unemployment Compensation Auxiliary Fund	3,147,188	15,034,000	8,017,000
Unsatisfied Claim and Judgement Fund	558,970	721,000	721,000
Veterans' Guaranteed Loan Fund	-----	73,000	-----
Water Conservation Fund	1,069,435	600,000	600,000
Water Supply Fund	272,437	400,000	900,000
Worker and Community Right to Know Fund	-----	200,000	675,000
Total Interfund Transfers	392,265,056	415,636,000	401,307,000
Total General Fund	4,684,388,629	5,096,255,000	5,382,877,000
PROPERTY TAX RELIEF FUND			
Gross Income Tax	1,391,557,078	1,655,000,000	1,850,000,000
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	1,524,681	1,700,000	1,700,000
CASINO CONTROL FUND			
License fees	34,865,313	41,566,000	44,302,000
CASINO REVENUE FUND			
Gross Revenue Tax	127,976,927	137,000,000	157,000,000
Investment Income	2,664,928	3,000,000	3,000,000
Total Casino Revenue Fund	130,641,855	140,000,000	160,000,000
Total Anticipated Revenues	6,242,977,556	6,934,521,000	7,438,879,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule II
Appropriated Revenues
GENERAL FUND

Appropriated Revenue includes monies collected by the State that are directly utilized by either State government or disbursed to a local government for a specific purpose enumerated by statute. The four categories of Appropriated Revenue are GENERAL, FEDERAL, REVOLVING FUNDS, and INTERFUND TRANSFERS.

Examples of GENERAL Appropriated Revenues include fees charged at the State Colleges for summer programs, parking, and student services; public utility tax collections which are disbursed to local governments; and donations received by the New Jersey Public Broadcasting Authority.

FEDERAL Aid is included under Appropriated Revenues because its realization may not be certain, and in the vast majority of cases, its use is restricted by Federal law or regulation.

REVOLVING FUNDS are established to finance State activities of a business or commercial nature, or the operation of an intra-governmental service agency or enterprise that generates income from the sale of services or commodities. Examples of Revolving Funds include a prison bakery, print shops, and data processing centers.

INTERFUND TRANSFERS include monies transferred from other funds to carry out specific provisions outlined in statute.

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
General:			
Executive Branch--			
Department of Agriculture:			
Commodity distribution	2,881,291	2,100,000	2,473,000
New Jersey horse breeding and development	1,733,729	1,950,000	2,500,000
Poultry service	750,579	638,000	649,000
Sire stakes accounts	5,912,748	8,050,000	8,500,000
Miscellaneous	469,656	535,000	543,000
	11,748,003	13,273,000	14,665,000
Department of Banking:	154,150	-----	-----
Department of Civil Service:	149,087	-----	-----
Department of Commerce and Economic Development:	23,865	450,000	450,000
Department of Community Affairs:			
National Council on Aging - Senior employment	2,208,088	2,400,000	2,400,000
Rental assistance program	752,311	654,000	687,000
Miscellaneous	1,228,839	-----	-----
	4,189,238	3,054,000	3,087,000
Department of Corrections:			
State facilities - Education	4,970,512	6,643,000	8,318,000
Newark Violent Juvenile Offender	371,584	466,000	500,000
Miscellaneous	698,576	61,000	90,000
	6,040,672	7,170,000	8,908,000
Department of Defense:	291,035	-----	-----
Department of Education:			
CETA programs	1,049,594	-----	-----
Regional schools for the handicapped	1,996,000	2,242,000	3,151,000
Milk Anti-Trust litigation	501,607	502,000	502,000
Prison vocational training programs	459,386	-----	-----
Miscellaneous	1,300,201	15,000	15,000
	5,306,788	2,759,000	3,668,000
Department of Energy:			
Corporation for Public Broadcasting -			
Community service grant	834,331	834,000	759,000
Institutional Conservation Program	50,513	247,000	201,000
New Jersey Public Broadcasting Authority -			
Donations restricted	986,893	1,000,000	1,000,000
WNET Joint News Project	847,861	350,000	350,000
Miscellaneous	318,386	30,000	30,000
	3,037,984	2,461,000	2,340,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule II
Appropriated Revenues
GENERAL FUND

	1983 Actual	1984 Estimated	1985 Estimated
	----------Fiscal Years Ending June 30----------		
Department of Environmental Protection:			
Beaches Bond Fund	495,000	495,000	500,000
Clean Water Bond Fund	821,500	824,000	900,000
Emergency Flood Control Bond Fund	266,330	277,000	225,000
Endangered species	485,791	477,000	477,000
Environmental services fund	2,346,626	2,939,000	2,939,000
Hunters' and Anglers' Fund	633,128	-----	-----
Marine lands management - Riparian	1,050,420	-----	-----
Trust funds administrative costs - Green Acres	3,358,588	2,358,000	2,995,000
Waste water treatment facilities	2,100,000	2,100,000	2,100,000
Water pollution control	1,777,802	2,600,000	3,750,000
Water supply facilities	-----	1,567,000	1,000,000
Miscellaneous	2,302,193	244,000	248,000
	15,637,378	13,881,000	15,134,000
Department of Health:			
Hospital Rate Setting Commission	1,286,757	-----	-----
Narcotics and drug abuse	1,406,167	-----	-----
New Jersey State Commission on Cancer Research	500,000	1,000,000	1,000,000
Rabies control	776,940	1,429,000	1,579,000
Miscellaneous	821,725	108,000	223,000
	4,791,589	2,537,000	2,802,000
Department of Higher Education:			
State Colleges--			
Auxiliary services	12,189,427	15,131,000	15,420,000
Extension and public service	777,499	1,245,000	1,353,000
Instruction	5,064,096	14,000	14,000
Occupational education	357,659	555,000	555,000
Parking fees	586,715	562,000	565,000
Special programs (on campus)	1,668,577	1,231,000	1,236,000
Student center	1,636,438	2,884,000	3,079,000
Student service fees	3,649,694	4,273,000	4,386,000
Summer programs	3,852,132	4,058,000	4,232,000
Miscellaneous	2,918,860	2,493,000	2,440,000
	32,701,097	32,446,000	33,280,000
Department of Human Services:			
Child support services	589,803	-----	-----
Food stamp program	339,536	-----	-----
General medical services	2,859,080	-----	-----
Income maintenance	12,162,057	13,550,000	12,725,000
Purchase of service - Private	3,063,597	700,000	300,000
State facilities - Education	16,414,055	17,607,000	20,462,000
Miscellaneous	5,227,335	2,658,000	4,475,000
	40,655,463	34,515,000	37,962,000
Department of Insurance:	32,173	30,000	530,000
Department of Labor:			
CETA programs	1,064,426	-----	-----
Special Compensation Fund	20,257,159	22,000,000	24,000,000
Miscellaneous	69,859	-----	-----
	21,391,444	22,000,000	24,000,000
Department of Law and Public Safety:			
Professional examining board fees	1,484,747	-----	-----
Equine programs - Racing	3,375,851	3,570,000	3,720,000
Regulation of motor vehicles	1,910,572	-----	-----
Security responsibility administration	983,509	-----	-----
State Police - Patrol activities & crime control	10,164,142	9,751,000	9,751,000
Violent crime compensation	1,109,735	-----	-----
Miscellaneous	1,615,902	-----	-----
	20,644,458	13,321,000	13,471,000
Department of the Public Advocate:	379,256	79,000	64,000
Department of State:	470,007	221,000	225,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule II
Appropriated Revenues
GENERAL FUND

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Department of Transportation:			
Aircraft fees	-----	-----	800,000
Construction of State transportation facilities	1,738,009	-----	-----
County and other shared projects	935,756	-----	-----
Recoveries - Other insurance casualty claims	998,963	-----	-----
	3,672,728	-----	800,000
Department of the Treasury:			
Accounting and fiscal management	2,270,576	-----	-----
Bank stock tax distribution	9,833,419	9,000,000	10,000,000
Financial Business Tax	1,245,495	1,000,000	1,400,000
Foreign Corporation Tax for New Jersey Fireman's Home and Association	1,435,140	2,100,000	2,100,000
Insurance Tax	16,224,697	18,000,000	18,000,000
Public Utility Gross Receipts and Franchise Tax	578,146,398	631,000,000	651,000,000
Real property management	726,117	375,000	360,000
Miscellaneous	111,459	-----	-----
	609,993,301	661,475,000	682,860,000
Total Executive Branch	781,309,716	809,672,000	844,246,000
Inter-Departmental Accounts:			
Non-contributory Group Insurance Premium Fund	22,037,630	-----	-----
Total Inter-Departmental Accounts	22,037,630	-----	-----
Judicial Branch	745,451	-----	-----
Total General	804,092,797	809,672,000	844,246,000
Federal:			
Executive Branch--			
Department of Agriculture:			
Gypsy moth suppression	668,200	600,000	600,000
Jobs Bill	-----	1,270,000	1,270,000
Various Federal programs	297,066	150,000	189,000
	965,266	2,020,000	2,059,000
Department of Civil Service:	66,679	150,000	-----
Department of Commerce and Economic Development:	-----	150,000	150,000
Department of Community Affairs:			
Community Services Block Grant	10,278,775	10,609,000	9,020,000
Energy Conservation Production Act of 1976	2,559,005	4,941,000	3,757,000
Food Distribution Act - Title VII - USDA	2,608,460	2,850,000	3,000,000
Housing Act of 1937, Section VIII	16,454,082	20,261,000	21,268,000
Older Americans Act - Title III	28,272,415	23,417,000	23,413,000
Small Cities Block Act	6,183,850	11,515,000	12,510,000
Various Federal programs	404,656	531,000	262,000
	66,761,243	74,524,000	73,230,000
Department of Corrections:	123,801	174,000	328,000
Department of Defense:			
Fire Fighters/Crash Rescue Service	48,986	226,000	238,000
Joint Federal-State operations & maintenance	2,102,603	2,573,000	2,627,000
Training and equipment pool sites	386,810	445,000	504,000
Various Federal programs	252,354	336,000	321,000
	2,790,753	3,580,000	3,690,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule II
Appropriated Revenues
GENERAL FUND

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Department of Education:			
Adult basic education program	2,923,281	2,730,000	2,898,000
Career education incentive	226,263	-----	-----
Child nutrition	74,418,887	88,656,000	93,704,000
Consumer and useful homemaking education	818,445	785,000	881,000
Cuban - Haitian Programs	205,774	-----	731,000
ESEA, Title I, 1965	769,518	789,000	943,000
ESEA, Title I, Delinquent	870,335	907,000	1,204,000
ESEA, Title I, Disadvantaged	71,574,886	87,067,000	91,420,000
ESEA, Title I, Handicapped	3,709,127	5,152,000	3,465,000
ESEA, Title IVb, 1965	286,846	-----	-----
ESEA, Title IVc, Innovative	639,863	-----	-----
ESEA, Title IVc, Strengthening	249,499	22,000	-----
ESEA, Title VI, 1965 Handicapped	35,517,056	39,153,000	41,016,000
Education Block Grant Chapter II	12,483,130	14,789,000	13,684,000
Library Services and Construction, Title III	360,402	378,000	445,000
Migrant education programs	3,255,924	2,781,000	2,743,000
National origin desegregation	234,440	250,000	280,000
New Jersey Job Corps program	4,316,973	-----	-----
Pre-school incentive grant	535,816	822,000	881,000
Public library services - LSCA Title I	1,860,097	2,486,000	1,949,000
Racial desegregation	326,355	400,000	425,000
Sex desegregation	194,620	225,000	260,000
Transition program for refugee children	262,302	258,000	270,000
Vocational education - Basic grants	12,871,768	14,696,000	15,871,000
Vocational education - Program improvement and supportive services	2,424,253	2,743,000	3,053,000
Vocational education - Special programs for the disadvantaged	383,919	380,000	397,000
Veterans readjustment benefits	233,735	212,000	200,000
Various Federal programs	968,915	1,295,000	650,000
	232,922,429	266,976,000	277,370,000
Department of Energy:			
Coastal energy impact program	506,260	1,060,000	-----
HUD Solar Bank	-----	400,000	-----
Energy extension service	289,127	278,000	245,000
Institutional conservation program	200,139	385,000	121,000
State energy conservation program	1,254,992	1,017,000	788,000
Section ISS-Oil Overcharge Fund	-----	3,500,000	1,000,000
Various Federal programs	144,250	85,000	-----
	2,394,768	6,725,000	2,154,000
Department of Environmental Protection:			
Air pollution and maintenance program	3,160,383	3,150,000	3,100,000
Areawide waste treatment program	362,288	-----	-----
Coastal Zone Management Act	1,011,411	1,098,000	966,000
Consolidated forest management	270,398	279,000	170,000
Construction grants program	3,678,921	5,100,000	4,250,000
Hazardous Waste -- Resource Conservation Recovery Act	1,173,120	1,500,000	2,248,000
Heritage preservation and recreation service	2,643,805	2,500,000	1,500,000
Historic preservation grants survey & planning	540,173	301,000	470,000
Hunters' and Anglers' Fund	879,590	1,260,000	1,110,000
Monitoring and Planning-205 J	-----	-----	1,040,000
North Hudson Park Lake restoration	-----	-----	322,000
Pesticide laboratory	991,990	142,000	144,000
Safe Drinking Water Act	519,904	540,000	480,000
Small Business Administration-State Parks	1,300,000	-----	-----
State toxic substances control	297,585	-----	-----
Statewide pre-treatment program	954,115	3,000,000	2,000,000
Toxic Clean-up -- Super Fund Grants	2,724	15,000,000	35,000,000
Water pollution control program	1,521,499	1,500,000	1,500,000
Various Federal programs	1,379,708	732,000	1,003,000
	20,687,614	36,102,000	55,303,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule II
Appropriated Revenues
GENERAL FUND

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Department of Health:			
Alcohol and drug abuse-Mental health block grant	20,749,106	28,393,000	26,361,000
Cancer study program	576,338	753,000	-----
Certification for Title XVIII and XIX Eligibility	367,740	731,000	631,000
Family planning program - Title X	1,864,616	2,068,000	2,023,000
Health planning and resource development	636,032	497,000	700,000
Improved pregnancy outcome	380,138	400,000	300,000
Immunization project	381,653	529,000	433,000
Maternal and child health - Block grant	6,842,805	7,965,000	8,139,000
Preventive health services - Block grant	2,667,816	3,003,000	2,984,000
Supplemental food program - WIC	20,572,773	22,873,000	24,060,000
Venereal disease project	928,665	1,337,000	953,000
Various Federal programs	1,726,107	1,003,000	735,000
	57,693,789	69,552,000	67,319,000
Department of Higher Education:			
Basic Educational Opportunity Grants-Pell Grants	11,945,315	16,620,000	15,100,000
College Work Study	2,298,565	2,863,000	3,012,000
Educational Opportunity Grant program	1,179,894	1,308,000	1,345,000
National Direct Student Loan program	2,342,289	2,610,000	2,915,000
State Student incentive grant program	1,942,829	1,622,000	1,992,000
Strengthening developing institutions	571,921	-----	-----
Student loan cost deduction and allowance	3,869,243	4,245,000	5,343,000
Various Federal programs	1,952,277	3,021,000	948,000
	26,102,333	32,289,000	30,655,000
Department of Human Services:			
AFDC-Homemaker Home Health Aid - Title XIX	2,749,967	6,264,000	6,230,000
Child abuse and neglect in families	223,451	-----	-----
Child support and paternity-Title IVd	24,829,754	26,417,000	28,007,000
Child welfare - Title IVb	6,476,716	4,097,000	4,066,000
Community care waiver	-----	14,329,000	10,571,000
Cuban Haitian entrant program	4,073,441	2,255,000	2,642,000
Deaf, blind training grant - Title IVc	385,270	358,000	550,000
Dependent children assistance - Title IVa	284,472,646	290,133,000	302,166,000
Developmental disabilities	1,138,236	1,113,000	1,113,000
Emergency Jobs Bill - Social Services Block Grant	-----	5,533,000	-----
Food Stamp program	22,271,162	14,888,000	20,566,000
Foster care - Title IVa - e	2,301,048	3,600,000	4,200,000
Foster grandparents program	772,322	597,000	552,000
Intermediate Care Facilities - Mental Retardation Title XIX, Social Security Act	63,471,319	87,940,000	75,255,000
Long-term care channeling project	745,236	750,000	375,000
Medical Assistance, Title XIX, Social Security Act	437,554,329	466,731,000	524,263,000
Refugee resettlement program	5,526,387	2,117,000	2,089,000
Rehabilitation of the blind - Section 120	876,168	8,160,000	4,753,000
Social services block grant	78,846,198	80,029,000	85,798,000
Supplemental security income - Title XIV	4,209,676	3,250,000	5,300,000
Work incentive program - Title IVc	6,383,960	10,274,000	10,307,000
Low income energy assistance block grant	85,789,127	84,996,000	73,724,000
Various Federal programs	689,242	1,055,000	4,802,000
	1,033,785,655	1,114,886,000	1,167,329,000
Department of Labor:			
CETA Title I, administration	3,762,288	1,200,000	-----
CETA Title IV, youth programs	-----	1,335,000	-----
CETA Employment and training	7,508,178	2,508,000	-----
Employment services - Social Security Act	78,586,347	88,912,000	87,215,000
Jobs training - Partnership program	-----	82,473,000	90,000,000
Occupational Safety Health Act	1,075,184	1,440,000	1,454,000
Rehabilitation Act, Section 110	17,694,108	19,995,000	22,306,000
Social Security Act, Title II & Title XVI	17,768,238	22,920,000	23,957,000
Vocational Rehabilitation Act of 1973	299,608	400,000	300,000
Work incentive	2,004,658	-----	-----
Various Federal programs	945,475	1,405,000	626,000
	129,644,084	222,588,000	225,858,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule II
Appropriated Revenues
GENERAL FUND

	1983 Actual	1984 Estimated	1985 Estimated
	----------Fiscal Years Ending June 30----------		
Department of Law and Public Safety:			
Boating Safety	-----	-----	300,000
Emergency management assistance	1,167,437	1,615,000	1,529,000
Emergency operating center	-----	-----	501,000
Highway safety programs - Training	3,517,510	4,453,000	2,760,000
Medicaid Fraud Unit	1,414,472	-----	-----
New charge resolution project	326,617	371,000	432,000
SLEPA - Planning and grants	688,298	-----	2,167,000
SLEPA - Action grants Part C	1,087,186	-----	-----
SLEPA - Discretionary grants	456,253	-----	-----
SLEPA - Juvenile justice and administration	1,879,670	1,300,000	1,249,000
Various Federal grants	808,523	946,000	1,047,000
	11,345,966	8,685,000	9,985,000
Department of the Public Advocate:	335,831	201,000	201,000
Department of State:	490,258	534,000	561,000
Department of Transportation:			
Airport Fund	3,726,389	12,000,000	17,000,000
Bridge and safety projects	8,757,242	63,600,000	78,400,000
Consolidated primary projects	4,903,412	48,200,000	51,000,000
Erie Lackawanna rehabilitation	-----	1,000,000	-----
Highway planning and research	4,043,890	6,239,000	7,221,000
Highway safety projects	-----	-----	8,550,000
Interstate and Interstate Dedesignation projects	140,501,059	263,968,000	220,200,000
Local rail services assistance	313,128	1,500,000	-----
NENJTCC technical studies	2,741,029	-----	3,204,000
NJ Statewide public transportation studies	643,205	836,000	600,000
New York and Long Branch rehabilitation	-----	600,000	-----
Rail service continuation	212,943	-----	-----
Rural highway projects	2,333,115	5,500,000	8,250,000
Urban systems	14,413,675	30,000,000	55,500,000
Various Federal programs	883,026	397,000	138,000
	183,472,113	433,840,000	450,063,000
Total Executive Branch	1,769,582,582	2,272,976,000	2,366,255,000
Judicial Branch	1	-----	-----
Total Federal	1,769,582,583	2,272,976,000	2,366,255,000
Revolving Funds:			
Department of Community Affairs:			
Housing Development & Demonstration Grant Fund	439,388	1,275,000	1,275,000
Neighborhood Preservation Housing Rehabilitation Grant Fund	2,491,455	2,500,000	2,500,000
Uniform Construction Code	785,246	863,000	878,000
	3,716,089	4,638,000	4,653,000
Department of Corrections:			
Farm Operations	2,810,999	3,323,000	3,720,000
Regional bakery - Leesburg	850,767	972,000	1,018,000
Regional laundries	1,336,472	888,000	644,000
State Use Industries	5,104,881	5,797,000	6,219,000
	10,103,119	10,980,000	11,601,000
Department of Health:			
Laboratory services	788,490	798,000	883,000
Printing and reprinting literature	1,927,974	2,216,000	2,405,000
	2,716,464	3,014,000	3,288,000
Department of Human Services:			
Human Services Data Processing Center	10,107,542	16,790,000	21,649,000
Income maintenance information system	3,300,819	1,667,000	3,372,000
Regional laundries	1,612,761	1,577,000	2,792,000
	15,021,122	20,034,000	27,813,000
Department of Labor:			
Labor Data Processing Center	-----	10,962,000	11,638,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule II
Appropriated Revenues
GENERAL FUND

	1983 Actual	1984 Estimated	1985 Estimated
	----------Fiscal Years Ending June 30----------		
Department of Law and Public Safety:			
Criminal Justice Data Processing Center	9,309,720	12,473,000	12,912,000
Department of the Public Advocate:			
Rate Counsel	2,917,175	3,576,000	3,444,000
Department of Transportation:			
Engineering and Development Data Processing Center	4,908,387	6,999,000	5,451,000
Department of the Treasury:			
Automotive Services	14,218,263	15,122,000	14,953,000
Management and Financial Data Processing Center	15,507,158	18,614,000	16,777,000
Distribution center - State Purchase Fund	22,589,186	25,160,000	25,266,000
Office of Public Communications	964,211	951,000	951,000
Print Shop	486,035	554,000	755,000
	53,764,853	60,401,000	58,702,000
All Other Departments:	10,253,476	6,455,000	6,371,000
Total Revolving Funds	112,710,405	139,532,000	145,873,000
Interfund Transfers:			
New Home Warranty Security Fund	1,071,929	1,340,000	1,375,000
New Jersey Spill Compensation Fund	3,476,314	4,430,000	6,030,000
Sanitary Landfill Fund	150,216	1,036,000	1,840,000
State Disability Benefits Fund	5,012,472	-----	-----
State Recycling Fund	378,454	514,000	565,000
Unemployment Compensation Auxiliary Fund	2,125,238	-----	-----
Unsatisfied Claim and Judgement Fund	81,156	-----	-----
Veterans' Guaranteed Loan Fund	10,171	-----	-----
Total Interfund Transfers	12,305,950	7,320,000	9,810,000
Total Appropriated Revenues	2,698,691,735	3,229,500,000	3,366,184,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule III
Expenditures Budgeted
GENERAL FUND

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Legislature			
Senate	3,266,520	3,734,000	4,146,000
General Assembly	6,315,287	6,754,000	7,720,000
Office of Legislative Services	9,725,947	10,552,000	11,026,000
Legislative Commissions	1,977,930	2,384,000	2,525,000
	21,285,684	23,424,000	25,417,000
Executive			
Chief Executive's Office	2,856,745	3,563,000	3,670,000
Department of: Agriculture	5,720,757	6,357,000	6,607,000
Banking	4,191,513	4,606,000	4,600,000
Civil Service	12,565,584	13,371,000	13,362,000
Commerce & Economic Development	8,052,306	9,838,000	12,525,000
Community Affairs	107,130,305	110,522,000	117,398,000
Corrections	201,213,607	225,464,000	233,724,000
Defense	9,185,865	10,239,000	10,742,000
Education	976,609,463	945,031,000	941,227,000
Energy	16,976,034	19,176,000	21,156,000
Environmental Protection	136,997,340	153,891,000	143,501,000
Health	39,669,289	35,086,000	41,044,000
Higher Education	614,867,680	659,846,000	673,341,000
Human Services	1,211,367,949	1,285,059,000	1,380,281,000
Insurance	5,829,091	6,432,000	6,145,000
Labor	37,662,840	43,466,000	39,532,000
Law and Public Safety	163,308,941	172,128,000	179,073,000
Public Advocate	25,651,996	26,077,000	29,400,000
State	14,383,839	16,686,000	20,359,000
Transportation	342,720,433	405,698,000	519,642,000
Treasury	285,346,015	293,295,000	312,606,000
Miscellaneous Executive Commissions	2,846,157	3,210,000	2,966,000
	4,225,153,749	4,449,041,000	4,712,901,000
Inter-Departmental Accounts			
Inter-Departmental Services	42,095,176	46,278,000	59,757,000
State Contingency Fund	---	24,875,000	25,425,000
Employee Benefits	356,586,547	440,974,000	493,392,000
Salary and Other Benefits	3,472,063	3,300,000	125,800,000
	402,153,786	515,427,000	704,374,000
Judicial			
The Judiciary	44,650,038	49,151,000	57,195,000
Total General Fund	4,693,243,257	5,037,043,000	5,499,887,000
PROPERTY TAX RELIEF FUND			
Department of Education	1,048,406,778	1,268,774,000	1,469,059,000
Department of the Treasury	373,586,927	381,226,000	381,357,000
Total Property Tax Relief Fund	1,421,993,705	1,650,000,000	1,850,416,000
GUBERNATORIAL ELECTIONS FUND			
Gubernatorial Elections Fund	81	-----	4,000,000
CASINO CONTROL FUND			
Department of Law and Public Safety	20,169,873	23,027,000	27,154,000
Department of the Treasury	13,585,153	15,060,000	17,148,000
Total Casino Control Fund	33,755,026	38,087,000	44,302,000
CASINO REVENUE FUND			
Department of Community Affairs	---	1,300,000	1,625,000
Department of Human Services	71,093,894	105,802,000	113,000,000
Department of Transportation	---	3,000,000	10,000,000
Department of the Treasury	45,226,700	50,900,000	51,400,000
Total Casino Revenue Fund	116,320,594	161,002,000	176,025,000
Grand Total Expenditures Budgeted	6,265,312,663	6,886,132,000	7,574,630,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule IV
Expenditures Not Budgeted
GENERAL FUND

		Fiscal Years Ending June 30		
		1983 Actual	1984 Estimated	1985 Estimated
General				
Department of:	Agriculture	14,037,055	13,273,000	14,665,000
	Civil Service	-----	-----	-----
	Commerce & Economic Development	1,357	450,000	450,000
	Community Affairs	4,285,809	4,394,000	4,462,000
	Corrections	5,326,639	7,170,000	8,908,000
	Education	4,222,359	2,759,000	3,668,000
	Energy	2,766,343	2,975,000	2,905,000
	Environmental Protection	11,855,850	18,718,000	22,374,000
	Health	1,410,924	2,537,000	2,802,000
	Higher Education	29,021,501	32,446,000	33,280,000
	Human Services	38,600,363	34,515,000	37,962,000
	Insurance	15,003	30,000	530,000
	Labor	19,641,620	22,000,000	24,000,000
	Law & Public Safety	14,074,885	13,321,000	13,471,000
	Public Advocate	69,662	79,000	64,000
	State	125,862	221,000	225,000
	Transportation	2,146,235	-----	800,000
Department of the Treasury				
Distribution to Municipalities:				
	Public Utility Gross Receipts and Franchise Tax	576,679,920	631,000,000	651,000,000
Non-Contributory Insurance Premium Fund		20,729,598	-----	-----
All Other		27,923,180	31,104,000	32,490,000
The Judiciary		351	-----	-----
	Total General	772,934,516	816,992,000	854,056,000
Federal				
Chief Executive's Office		11,828	-----	-----
Department of:	Agriculture	932,826	2,021,000	2,059,000
	Civil Service	112,075	150,000	-----
	Commerce & Economic Development	-----	150,000	150,000
	Community Affairs	71,310,311	80,801,000	74,611,000
	Corrections	1,769,441	1,964,000	1,925,000
	Defense	2,869,349	3,580,000	3,690,000
	Education	234,780,925	260,066,000	269,961,000
	Energy	2,132,852	6,743,000	2,154,000
	Environmental Protection	19,420,668	36,066,000	55,103,000
	Health	53,008,079	59,016,000	55,845,000
	Higher Education	27,181,572	34,885,000	33,424,000
	Human Services	1,007,452,360	1,097,059,000	1,153,391,000
	Labor	131,880,456	229,979,000	233,819,000
	Law & Public Safety	12,137,307	10,044,000	11,671,000
	Public Advocate	530,555	328,000	328,000
	State	499,104	534,000	561,000
	Transportation	137,469,955	433,840,000	450,063,000
	Treasury	23,234	-----	-----
The Judiciary		13,581,226	15,750,000	17,500,000
	Total Federal	1,717,104,123	2,272,976,000	2,366,255,000
Revolving Funds				
Community Affairs				
	Revolving Housing Development and Demonstration Grant Fund	463,382	1,275,000	1,275,000
Uniform Construction Code		738,302	863,000	878,000
Corrections				
Bureau of State Use Industries		4,782,753	5,797,000	6,219,000
Farm Operations		2,810,999	3,323,000	3,720,000
Laundry Services		1,343,254	888,000	644,000
Leesburg Regional Bakery		692,099	972,000	1,018,000
Health				
Laboratory Services		688,256	798,000	883,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule IV
Expenditures Not Budgeted
GENERAL FUND

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Human Services			
Human Services Data Processing Center	11,214,484	16,790,000	21,649,000
Income Maintenance Information System	3,142,246	1,667,000	3,372,000
Labor			
Data Processing	10,437	10,962,000	11,638,000
Law and Public Safety			
Criminal Justice Data Processing Center	9,963,446	12,473,000	12,912,000
Public Advocate			
Rate Counsel	2,922,747	3,576,000	3,444,000
Transportation			
Engineering and Development Data Processing Center	4,909,679	6,999,000	5,451,000
Treasury			
Automotive Services	13,902,335	15,122,000	14,953,000
State Purchase Fund	22,595,227	25,160,000	25,266,000
Management and Financial Data Processing Center	13,854,432	18,614,000	16,777,000
Office of Public Communications	974,556	951,000	951,000
Print Shop	555,627	554,000	755,000
All Other	17,337,800	12,748,000	14,068,000
Total Revolving Funds	112,922,061	139,532,000	145,873,000
Grand Total Expenditures Not Budgeted	2,602,960,700	3,229,500,000	3,366,184,000

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Fund Balance July 1	227,909,560	497,739,833	698,711,833
Revenues	2,921,020,366	2,790,507,000	2,709,707,000
Other Increases			
Transfers from other funds	82,902,204	96,998,000	102,640,000
Proceeds from sale of bonds	299,237,500	125,000,000	300,000,000
Other	101,356,179	113,040,000	154,800,000
Total Other Increases	483,495,883	335,038,000	557,440,000
Total Available	3,632,425,809	3,623,284,833	3,965,858,833
Expenditures	2,484,562,457	2,281,908,000	2,319,108,000
Other Decreases			
Transfers to other funds	528,350,461	528,174,000	488,627,000
Other	121,773,058	114,491,000	112,952,000
Total Other Decreases	650,123,519	642,665,000	601,579,000
Total Expenditures and Other Decreases	3,134,685,976	2,924,573,000	2,920,687,000
Fund Balance June 30	497,739,833	698,711,833	1,045,171,833

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Beaches and Harbor Fund (PL 1977, c. 208)			
Fund Balance July 1	8,040,768	7,916,649	2,998,649
Revenues			
Other	2,788,052	1,695,000	---
Total Revenues	2,788,052	1,695,000	---
Other Increases			
Transfers from other funds	782,999	800,000	800,000
Proceeds from sale of bonds	10,000,000	5,000,000	---
Total Other Increases	10,782,999	5,800,000	800,000
Total Available	21,611,819	15,411,649	3,798,649
Expenditures			
Community development and environmental management	12,881,362	11,613,000	1,000,000
Total Expenditures	12,881,362	11,613,000	1,000,000
Other Decreases			
Transfers to other funds	813,808	800,000	800,000
Total Other Decreases	813,808	800,000	800,000
Total Expenditures and Other Decreases	13,695,170	12,413,000	1,800,000
Fund Balance June 30	7,916,649	2,998,649	1,998,649

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Boarding House Rental Assistance Fund (PL 1981, c. 515)			
Fund Balance July 1	1,013,788	948,086	1,768,086
Revenues			
Federal and other grants	---	1,000,000	2,125,000
Total Revenues	---	1,000,000	2,125,000
Other Increases			
Transfers from other funds	94,298	120,000	170,000
Total Other Increases	94,928	120,000	170,000
Total Available	1,108,086	2,068,086	4,063,086
Expenditures			
Economic planning, development and security	160,000	300,000	300,000
Total Expenditures	160,000	300,000	300,000
Fund Balance June 30	948,086	1,768,086	3,763,086
Clean Waters Fund (PL 1976, c. 92)			
Fund Balance July 1	11,267,682	13,098,010	4,677,010
Revenues			
Other	71,908	---	---
Total Revenues	71,908	---	---
Other Increases			
Transfers from other funds	1,284,323	1,600,000	1,600,000
Proceeds from sale of bonds	5,000,000	---	5,000,000
Total Other Increases	6,284,323	1,600,000	6,600,000
Total Available	17,623,913	14,698,010	11,277,010
Expenditures			
Community development and environmental management	3,226,183	8,421,000	2,000,000
Total Expenditures	3,226,183	8,421,000	2,000,000
Other Decreases			
Transfers to other funds	1,299,720	1,600,000	1,600,000
Total Other Decreases	1,299,720	1,600,000	1,600,000
Total Expenditures and Other Decreases	4,525,903	10,021,000	3,600,000
Fund Balance June 30	13,098,010	4,677,010	7,677,010
Emergency Flood Control Fund (PL 1978, c. 78)			
Fund Balance July 1	6,575,983	8,287,274	8,037,274
Revenues			
Other	12,327	---	---
Total Revenues	12,327	---	---
Other Increases			
Transfers from other funds	813,990	1,065,000	800,000
Proceeds from sale of bonds	4,000,000	---	---
Total Other Increases	4,813,990	1,065,000	800,000
Total Available	11,402,300	9,352,274	8,837,274
Expenditures			
Community development and environmental management	2,288,710	250,000	3,600,000
Total Expenditures	2,288,710	250,000	3,600,000

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Other Decreases			
Transfers to other funds	826,316	1,065,000	800,000
Total Other Decreases	826,316	1,065,000	800,000
Total Expenditures and Other Decreases	3,115,026	1,315,000	4,400,000
Fund Balance June 30	8,287,274	8,037,274	4,437,274
Green Trust Fund (PL 1983, c. 354)			
Fund Balance July 1	---	---	---
Other Increases			
Transfers from other funds	---	---	100,000
Proceeds from sale of bonds	---	---	2,000,000
Total Other Increases	---	---	2,100,000
Total Available	---	---	2,100,000
Fund Balance June 30	---	---	2,100,000
Hazardous Discharge Fund (PL 1981, c. 275)			
Fund Balance July 1	---	---	---
Fund Balance June 30	---	---	---
Housing Assistance Fund (PL 1968, c. 127)			
Fund Balance July 1	12,493,432	10,205,662	10,205,662
Other Increases			
Transfers from other funds	1,965	2,000	---
Total Other Increases	1,965	2,000	---
Total Available	12,495,397	10,207,662	10,205,662
Expenditures			
Economic planning, development and security	2,287,770	---	---
Total Expenditures	2,287,770	---	---
Other Decreases			
Transfers to other funds	1,965	2,000	---
Total Other Decreases	1,965	2,000	---
Total Expenditures and Other Decreases	2,289,735	2,000	---
Fund Balance June 30	10,205,662	10,205,662	10,205,662
Medical Education Facilities Fund (PL 1977, c. 235)			
Fund Balance July 1	12,489,603	3,633,940	2,883,940
Revenues			
Investment earnings	438,230	500,000	400,000
Total Revenues	438,230	500,000	400,000
Total Available	12,927,833	4,133,940	3,283,940
Expenditures			
Educational, cultural and intellectual development	8,855,663	750,000	750,000
Total Expenditures	8,855,663	750,000	750,000

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Other Decreases			
Transfers to other funds	438,230	500,000	400,000
Total Other Decreases	438,230	500,000	400,000
Total Expenditures and Other Decreases	9,293,893	1,250,000	1,150,000
Fund Balance June 30	3,633,940	2,883,940	2,133,940
Mortgage Assistance Fund (PL 1976, c. 94)			
Fund Balance July 1	6,629,727	6,670,658	6,850,658
Revenues			
Other	471,974	360,000	360,000
Total Revenues	471,974	360,000	360,000
Other Increases			
Transfers from other funds	94,123	200,000	100,000
Total Other Increases	94,123	200,000	100,000
Total Available	7,195,824	7,230,658	7,310,658
Expenditures			
Community development and environmental management	431,043	---	---
Total Expenditures	431,043	---	---
Other Decreases			
Transfers to other funds	94,123	380,000	280,000
Total Other Decreases	94,123	380,000	280,000
Total Expenditures and Other Decreases	525,166	380,000	280,000
Fund Balance June 30	6,670,658	6,850,658	7,030,658
Natural Resources Fund (PL 1980, c. 70)			
Fund Balance July 1	11,347,705	5,420,224	2,148,224
Revenues			
Other	19,874	---	---
Total Revenues	19,874	---	---
Other Increases			
Transfers from other funds	980,172	750,000	2,000,000
Proceeds from sale of bonds	10,000,000	15,000,000	15,000,000
Total Other Increases	10,980,172	15,750,000	17,000,000
Total Available	22,347,751	21,170,224	19,148,224
Expenditures			
Community development and environmental management	15,927,480	18,272,000	15,500,000
Total Expenditures	15,927,480	18,272,000	15,500,000
Other Decreases			
Transfers to other funds	1,000,047	750,000	2,000,000
Total Other Decreases	1,000,047	750,000	2,000,000
Total Expenditures and Other Decreases	16,927,527	19,022,000	17,500,000
Fund Balance June 30	5,420,224	2,148,224	1,648,224

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
1983 New Jersey Green Acres Fund (PL 1983, c. 354)			
Fund Balance July 1	---	---	---
Other Increases			
Transfers from other funds	---	---	200,000
Proceeds from sale of bonds	---	---	3,000,000
Total Other Increases	---	---	3,200,000
Total Available	---	---	3,200,000
Other Decreases			
Transfers to other funds	---	---	200,000
Total Other Decreases	---	---	200,000
Fund Balance June 30	---	---	3,000,000
New Jersey Spill Compensation Fund (PL 1976, c. 141)			
Fund Balance July 1	14,630,028	20,558,192	21,181,192
Revenues			
Taxes	10,521,426	9,600,000	9,600,000
Licenses and fees	162,804	120,000	120,000
Total Revenues	10,684,230	9,720,000	9,720,000
Other Increases			
Transfers from other funds	2,495,362	2,633,000	2,600,000
Total Other Increases	2,495,362	2,633,000	2,600,000
Total Available	27,809,620	32,911,192	33,501,192
Expenditures			
Community development and environmental management	2,775,114	7,300,000	8,300,000
Total Expenditures	2,775,114	7,300,000	8,300,000
Other Decreases			
Transfers to other funds	4,476,314	4,430,000	5,400,000
Total Other Decreases	4,476,314	4,430,000	5,400,000
Total Expenditures and Other Decreases	7,251,428	11,730,000	13,700,000
Fund Balance June 30	20,558,192	21,181,192	19,801,192
Sanitary Landfill Facility Contingency Fund (PL 1981, c. 306)			
Fund Balance July 1	2,277,231	8,302,717	13,020,717
Revenues			
Licenses and fees	10,530	10,000	10,000
Services and assessments	5,689,781	5,890,000	5,890,000
Total Revenues	5,700,311	5,900,000	5,900,000
Other Increases			
Transfers from other funds	475,391	854,000	1,300,000
Total Other Increases	475,391	854,000	1,300,000
Total Available	8,452,933	15,056,717	20,220,717
Expenditures			
Community development and environmental management	---	1,000,000	2,000,000
Total Expenditures	---	1,000,000	2,000,000

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Other Decreases			
Transfers to other funds	150,216	1,036,000	1,840,000
Total Other Decreases	150,216	1,036,000	1,840,000
Total Expenditures and Other Decreases	150,216	2,036,000	3,840,000
Fund Balance June 30	8,302,717	13,020,717	16,380,717
Shore Protection Fund (PL 1983, c. 356)			
Fund Balance July 1	---	---	---
Other Increases			
Transfers from other funds	---	---	200,000
Proceeds from sale of bonds	---	---	5,000,000
Total Other Increases	---	---	5,200,000
Total Available	---	---	5,200,000
Other Decreases			
Transfers to other funds	---	---	200,000
Total Other Decreases	---	---	200,000
Fund Balance June 30	---	---	5,000,000
State Land Acquisition and Development Fund (PL 1978, c. 118)			
Fund Balance July 1	46,656,533	34,196,876	19,696,876
Revenues			
Federal and other grants	6,425,329	4,000,000	4,000,000
Total Revenues	6,425,329	4,000,000	4,000,000
Other Increases			
Transfers from other funds	4,519,943	3,000,000	2,000,000
Proceeds from sale of bonds	15,000,000	10,000,000	15,000,000
Total Other Increases	19,519,943	13,000,000	17,000,000
Total Available	72,601,805	51,196,876	40,696,876
Expenditures			
Community development and environmental management	34,389,583	28,500,000	18,000,000
Total Expenditures	34,389,583	28,500,000	18,000,000
Other Decreases			
Transfers to other funds	4,015,346	3,000,000	2,000,000
Total Other Decreases	4,015,346	3,000,000	2,000,000
Total Expenditures and Other Decreases	38,404,929	31,500,000	20,000,000
Fund Balance June 30	34,196,876	19,696,876	20,696,876
State Lottery Fund (PL 1970, c. 13)			
Fund Balance July 1	1,567,615	3,551,061	2,705,061
Revenues			
Other	693,103,137	752,125,000	799,341,000
Total Revenues	693,103,137	752,125,000	799,341,000
Other Increases			
Transfers from other funds	1,538,705	2,050,000	2,178,000
Other	4,324,933	4,400,000	5,150,000
Total Other Increases	5,863,638	6,450,000	7,328,000
Total Available	700,534,390	762,126,061	809,374,061

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Expenditures			
Special government services	402,007,908	439,421,000	466,903,000
Total Expenditures	402,007,908	439,421,000	466,903,000
Other Decreases			
Transfers to other funds	294,975,421	320,000,000	340,000,000
Total Other Decreases	294,975,421	320,000,000	340,000,000
Total Expenditures and Other Decreases	696,983,329	759,421,000	806,903,000
Fund Balance June 30	3,551,061	2,705,061	2,471,061
State Recreation and Conservation Land Acquisition Fund-Act of 1971 (PL 1971, c. 165)			
Fund Balance July 1	3,834,052	3,911,831	1,869,831
Revenues			
Federal and other grants	5,312	---	---
Total Revenues	5,312	---	---
Other Increases			
Transfers from other funds	849,054	400,000	200,000
Total Other Increases	849,054	400,000	200,000
Total Available	4,688,418	4,311,831	2,069,831
Expenditures			
Community development and environmental management	400,061	2,042,000	---
Total Expenditures	400,061	2,042,000	---
Other Decreases			
Transfers to other funds	376,526	400,000	200,000
Total Other Decreases	376,526	400,000	200,000
Total Expenditures and Other Decreases	776,587	2,442,000	200,000
Fund Balance June 30	3,911,831	1,869,831	1,869,831
State Recreation and Conservation Land Acquisition and Development Fund (PL 1974, c. 102)			
Fund Balance July 1	26,731,619	29,023,978	24,423,978
Revenues			
Federal and other grants	1,234,672	1,000,000	200,000
Other	46,208	---	---
Total Revenues	1,280,880	1,000,000	200,000
Other Increases			
Transfers from other funds	2,769,786	3,100,000	2,500,000
Proceeds from sale of bonds	15,000,000	---	5,000,000
Total Other Increases	17,769,786	3,100,000	7,500,000
Total Available	45,782,285	33,123,978	32,123,978
Expenditures			
Community development and environmental management	12,918,981	5,600,000	3,092,000
Total Expenditures	12,918,981	5,600,000	3,092,000
Other Decreases			
Transfers to other funds	3,839,326	3,100,000	2,500,000
Total Other Decreases	3,839,326	3,100,000	2,500,000
Total Expenditures and Other Decreases	16,758,307	8,700,000	5,592,000
Fund Balance June 30	29,023,978	24,423,978	26,531,978

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
State Recycling Fund (PL 1981, c. 278)			
Fund Balance July 1	1,793,535	5,754,431	8,891,431
Revenues			
Licenses and fees	8,653	13,000	14,000
Services and assessments	4,590,163	5,187,000	5,242,000
Total Revenues	4,598,816	5,200,000	5,256,000
Other Increases			
Transfers from other funds	370,871	596,000	614,000
Total Other Increases	370,871	596,000	614,000
Total Available	6,763,222	11,550,431	14,761,431
Expenditures			
Community development and environmental management	630,337	2,145,000	6,085,000
Total Expenditures	630,337	2,145,000	6,085,000
Other Decreases			
Transfers to other funds	378,454	514,000	565,000
Total Other Decreases	378,454	514,000	565,000
Total Expenditures and Other Decreases	1,008,791	2,659,000	6,650,000
Fund Balance June 30	5,754,431	8,891,431	8,111,431
State Water Development Fund (PL 1958, c. 35)			
Fund Balance July 1	864,262	649,394	249,394
Other Increases			
Transfers from other funds	81,377	100,000	100,000
Total Other Increases	81,377	100,000	100,000
Total Available	945,639	749,394	349,394
Expenditures			
Community development and environmental management	214,868	400,000	109,000
Total Expenditures	214,868	400,000	109,000
Other Decreases			
Transfers to other funds	81,377	100,000	100,000
Total Other Decreases	81,377	100,000	100,000
Total Expenditures and Other Decreases	296,245	500,000	209,000
Fund Balance June 30	649,394	249,394	140,394
Transportation Benefit Fund (PL 1971, c. 222)			
Fund Balance July 1	30,712	---	---
Total Available	30,712	---	---
Other Decreases			
Transfers to other funds	30,712	---	---
Total Other Decreases	30,712	---	---
Fund Balance June 30	---	---	---

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Transportation Fund (PL 1961, c. 32)			
Fund Balance July 1	---	---	---
Revenues			
Taxes	89,435,774	58,178,000	---
Total Revenues	89,435,774	58,178,000	---
Total Available	89,435,774	58,178,000	---
Other Decreases			
Transfers to other funds	89,435,774	58,178,000	---
Total Other Decreases	89,435,774	58,178,000	---
Fund Balance June 30	---	---	---
Unemployment Compensation Auxiliary Fund (PL 1948, c. 79)			
Fund Balance July 1	8,973,192	10,837,474	4,203,474
Revenues			
Services and assessments	6,435,880	7,700,000	8,700,000
Investment earnings	415,403	563,000	707,000
Total Revenues	6,851,283	8,263,000	9,407,000
Other Increases			
Transfers from other funds	512,898	687,000	793,000
Total Other Increases	512,898	687,000	793,000
Total Available	16,337,373	19,787,474	14,403,474
Expenditures			
Economic planning, development and security	186,028	550,000	600,000
Total Expenditures	186,028	550,000	600,000
Other Decreases			
Transfers to other funds	5,313,871	15,034,000	8,017,000
Total Other Decreases	5,313,871	15,034,000	8,017,000
Total Expenditures and Other Decreases	5,499,899	15,584,000	8,617,000
Fund Balance June 30	10,837,474	4,203,474	5,786,474
Water Conservation Fund (PL 1969, c. 127)			
Fund Balance July 1	17,636,948	13,890,028	5,054,028
Revenues			
Federal and other grants	6,000	---	---
Other	203,605	---	---
Total Revenues	209,605	---	---
Other Increases			
Transfers from other funds	865,830	600,000	600,000
Proceeds from sale of bonds	3,000,000	---	5,000,000
Total Other Increases	3,865,830	600,000	5,600,000
Total Available	21,712,383	14,490,028	10,654,028
Expenditures			
Community development and environmental management	6,752,921	8,836,000	3,100,000
Total Expenditures	6,752,921	8,836,000	3,100,000

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Other Decreases			
Transfers to other funds	1,069,434	600,000	600,000
Total Other Decreases	1,069,434	600,000	600,000
Total Expenditures and Other Decreases	7,822,355	9,436,000	3,700,000
Fund Balance June 30	13,890,028	5,054,028	6,954,028
Water Supply Fund (PL 1981, c. 261)			
Fund Balance July 1	3,000,000	2,995,409	3,285,409
Other Increases			
Transfers from other funds	272,437	400,000	900,000
Proceeds from sale of bonds	---	6,000,000	20,000,000
Total Other Increases	272,437	6,400,000	20,900,000
Total Available	3,272,437	9,395,409	24,185,409
Expenditures			
Community development and environmental management	4,591	5,710,000	13,490,000
Total Expenditures	4,591	5,710,000	13,490,000
Other Decreases			
Transfers to other funds	272,437	400,000	900,000
Total Other Decreases	272,437	400,000	900,000
Total Expenditures and Other Decreases	277,028	6,110,000	14,390,000
Fund Balance June 30	2,995,409	3,285,409	9,795,409

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Correctional Facilities Construction Fund (PL 1982, c. 120)			
Fund Balance July 1	---	48,806,749	18,806,749
Revenues			
Other	45,139	---	---
Total Revenues	45,139	---	---
Other Increases			
Transfers from other funds	495,502	3,100,000	5,000,000
Proceeds from sale of bonds	49,237,500	---	30,000,000
Total Other Increases	49,733,002	3,100,000	35,000,000
Total Available	49,778,141	51,906,749	53,806,749
Expenditures			
Public safety and criminal justice	430,751	30,000,000	35,000,000
Total Expenditures	430,751	30,000,000	35,000,000
Other Decreases			
Transfers to other funds	540,641	3,100,000	5,000,000
Total Other Decreases	540,641	3,100,000	5,000,000
Total Expenditures and Other Decreases	971,392	33,100,000	40,000,000
Fund Balance June 30	48,806,749	18,806,749	13,806,749
Energy Conservation Fund (PL 1980, c. 68)			
Fund Balance July 1	8,382,565	6,972,031	8,972,031
Other Increases			
Transfers from other funds	806,969	1,100,000	1,000,000
Proceeds from sale of bonds	---	5,000,000	10,000,000
Total Other Increases	806,969	6,100,000	11,000,000
Total Available	9,189,534	13,072,031	19,972,031
Expenditures			
Community development and environmental management	1,410,534	3,000,000	5,000,000
Total Expenditures	1,410,534	3,000,000	5,000,000
Other Decreases			
Transfers to other funds	806,969	1,100,000	1,000,000
Total Other Decreases	806,969	1,100,000	1,000,000
Total Expenditures and Other Decreases	2,217,503	4,100,000	6,000,000
Fund Balance June 30	6,972,031	8,972,031	13,972,031
Higher Education Buildings Construction Fund (PL 1971, c. 164)			
Fund Balance July 1	2,663,436	2,072,816	1,242,816
Other Increases			
Transfers from other funds	251,495	250,000	100,000
Total Other Increases	251,495	250,000	100,000
Total Available	2,914,931	2,322,816	1,342,816
Expenditures			
Educational, cultural and intellectual development	590,620	830,000	1,242,000
Total Expenditures	590,620	830,000	1,242,000

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Other Decreases			
Transfers to other funds	251,495	250,000	100,000
Total Other Decreases	251,495	250,000	100,000
Total Expenditures and Other Decreases	842,115	1,080,000	1,342,000
Fund Balance June 30	2,072,816	1,242,816	816
Institutional Construction Fund (PL 1978, c. 79)			
Fund Balance July 1	8,442,530	8,156,114	4,055,114
Revenues			
Other	33,496	---	---
Total Revenues	33,496	---	---
Other Increases			
Transfers from other funds	712,323	600,000	100,000
Proceeds from sale of bonds	13,000,000	---	---
Total Other Increases	13,712,323	600,000	100,000
Total Available	22,188,349	8,756,114	4,155,114
Expenditures			
Community development and environmental management	13,286,416	4,101,000	901,000
Total Expenditures	13,286,416	4,101,000	901,000
Other Decreases			
Transfers to other funds	745,819	600,000	100,000
Total Other Decreases	745,819	600,000	100,000
Total Expenditures and Other Decreases	14,032,235	4,701,000	1,001,000
Fund Balance June 30	8,156,114	4,055,114	3,154,114
Institutions Construction Fund (PL 1976, c. 93)			
Fund Balance July 1	5,055,505	5,715,202	3,882,202
Revenues			
Other	18,483	---	---
Total Revenues	18,483	---	---
Other Increases			
Transfers from other funds	537,691	600,000	100,000
Proceeds from sale of bonds	6,000,000	---	---
Total Other Increases	6,537,691	600,000	100,000
Total Available	11,611,679	6,315,202	3,982,202
Expenditures			
Community development and environmental management	5,340,303	1,833,000	1,778,000
Total Expenditures	5,340,303	1,833,000	1,778,000
Other Decreases			
Transfers to other funds	556,174	600,000	100,000
Total Other Decreases	556,174	600,000	100,000
Total Expenditures and Other Decreases	5,896,477	2,433,000	1,878,000
Fund Balance June 30	5,715,202	3,882,202	2,104,202

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
New Jersey Bridge Rehabilitation and Improvement Fund (PL 1983, c. 363)			
Fund Balance July 1	---	---	---
Other Increases			
Transfers from other funds	---	---	1,000,000
Proceeds from sale of bonds	---	---	25,000,000
Total Other Increases	---	---	26,000,000
Total Available	---	---	26,000,000
Other Decreases			
Transfers to other funds	---	---	1,000,000
Total Other Decreases	---	---	1,000,000
Fund Balance June 30	---	---	25,000,000
Public Buildings Construction Fund (PL 1968, c. 128)			
Fund Balance July 1	2,378,311	889,535	386,535
Other Increases			
Transfers from other funds	155,255	275,000	100,000
Total Other Increases	155,255	275,000	100,000
Total Available	2,533,566	1,164,535	486,535
Expenditures			
Community development and environmental management	1,488,776	503,000	386,000
Total Expenditures	1,488,776	503,000	386,000
Other Decreases			
Transfers to other funds	155,255	275,000	100,000
Total Other Decreases	155,255	275,000	100,000
Total Expenditures and Other Decreases	1,644,031	778,000	486,000
Fund Balance June 30	889,535	386,535	535
Public Purpose Buildings Construction Fund (PL 1980, c. 119)			
Fund Balance July 1	12,533,882	24,297,698	38,484,698
Revenues			
Other	1,805,337	---	---
Total Revenues	1,805,337	---	---
Other Increases			
Transfers from other funds	1,511,357	2,000,000	3,000,000
Proceeds from sale of bonds	37,000,000	30,000,000	50,000,000
Total Other Increases	38,511,357	32,000,000	53,000,000
Total Available	52,850,576	56,297,698	91,484,698
Expenditures			
Community development and environmental management	26,960,330	15,813,000	27,371,000
Total Expenditures	26,960,330	15,813,000	27,371,000
Other Decreases			
Transfers to other funds	1,592,548	2,000,000	3,000,000
Total Other Decreases	1,592,548	2,000,000	3,000,000
Total Expenditures and Other Decreases	28,552,878	17,813,000	30,371,000
Fund Balance June 30	24,297,698	38,484,698	61,113,698

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
State Facilities for Handicapped Fund (PL 1973, c. 149)			
Fund Balance July 1	12,013,471	6,910,238	3,530,238
Other Increases			
Transfers from other funds	961,559	620,000	320,000
Total Other Increases	961,559	620,000	320,000
Total Available	12,975,030	7,530,238	3,850,238
Expenditures			
Educational, cultural and intellectual development	6,064,792	4,000,000	3,000,000
Total Expenditures	6,064,792	4,000,000	3,000,000
Fund Balance June 30	6,910,238	3,530,238	850,238
State 1964 Institutions Construction Fund (PL 1964, c. 144)			
Fund Balance July 1	2,155	---	---
Other Increases			
Transfers from other funds	537	---	---
Total Other Increases	537	---	---
Total Available	2,692	---	---
Expenditures			
Community development and environmental management	2,155	---	---
Total Expenditures	2,155	---	---
Other Decreases			
Transfers to other funds	537	---	---
Total Other Decreases	537	---	---
Total Expenditures and Other Decreases	2,692	---	---
Fund Balance June 30	---	---	---
State Transportation Fund (PL 1968, c. 126)			
Fund Balance July 1	16,001,850	10,877,079	8,296,079
Revenues			
Federal and other grants	20,806,167	10,324,000	3,320,000
Other	62,848	---	---
Total Revenues	20,869,015	10,324,000	3,320,000
Other Increases			
Transfers from other funds	1,457,094	1,200,000	800,000
Total Other Increases	1,457,094	1,200,000	800,000
Total Available	38,327,959	22,401,079	12,416,079
Expenditures			
Transportation services	25,930,938	12,905,000	4,150,000
Total Expenditures	25,930,938	12,905,000	4,150,000
Other Decreases			
Transfers to other funds	1,519,942	1,200,000	800,000
Total Other Decreases	1,519,942	1,200,000	800,000
Total Expenditures and Other Decreases	27,450,880	14,105,000	4,950,000
Fund Balance June 30	10,877,079	8,296,079	7,466,079

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Transportation Rehabilitation and Improvement Fund (PL 1979, c. 165)			
Fund Balance July 1	46,998,148	96,728,029	185,880,029
Revenues			
Federal and other grants	146,496,390	161,147,000	63,160,000
Other	298,016	---	---
Total Revenues	146,794,406	161,147,000	63,160,000
Other Increases			
Transfers from other funds	4,671,403	5,000,000	5,000,000
Proceeds from sale of bonds	130,000,000	50,000,000	100,000,000
Total Other Increases	134,671,403	55,000,000	105,000,000
Total Available	328,463,957	312,875,029	354,040,029
Expenditures			
Transportation services	226,766,509	121,995,000	83,200,000
Total Expenditures	226,766,509	121,995,000	83,200,000
Other Decreases			
Transfers to other funds	4,969,419	5,000,000	5,000,000
Total Other Decreases	4,969,419	5,000,000	5,000,000
Total Expenditures and Other Decreases	231,735,928	126,995,000	88,200,000
Fund Balance June 30	96,728,029	185,880,029	265,840,029

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Common Pension Fund "A" (PL 1970, c. 270)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	201,676,728	139,501,000	118,922,000
Total Revenues	201,676,728	139,501,000	118,922,000
Other Increases			
Transfers from other funds	5,256,193	4,314,000	3,678,000
Total Other Increases	5,256,193	4,314,000	3,678,000
Total Available	206,932,921	143,815,000	122,600,000
Expenditures			
Economic development and income protection	206,932,921	143,815,000	122,600,000
Total Expenditures	206,932,921	143,815,000	122,600,000
Fund Balance June 30	---	---	---
Common Pension Fund "B" (PL 1970, c. 270)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	256,710,369	340,889,000	372,189,000
Total Revenues	256,710,369	340,889,000	372,189,000
Other Increases			
Transfers from other funds	8,209,467	10,543,000	11,511,000
Total Other Increases	8,209,467	10,543,000	11,511,000
Total Available	264,919,836	351,432,000	383,700,000
Expenditures			
Economic development and income protection	264,919,836	351,432,000	383,700,000
Total Expenditures	264,919,836	351,432,000	383,700,000
Fund Balance June 30	---	---	---
Community Development Bond Fund (PL 1981, c. 486)			
Fund Balance July 1	---	---	---
Other Increases			
Transfers from other funds	---	---	500,000
Proceeds from sale of bonds	---	---	5,000,000
Total Other Increases	---	---	5,500,000
Total Available	---	---	5,500,000
Other Decreases			
Transfers to other funds	---	---	500,000
Total Other Decreases	---	---	500,000
Fund Balance June 30	---	---	5,000,000

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Disability Benefit Liability Fund (PL 1970, c. 270)			
Fund Balance July 1	578,018	247,551	118,551
Revenues			
Taxes	3,201,344	3,681,000	3,800,000
Licenses and fees	2,916,750	3,050,000	3,175,000
Total Revenues	6,118,094	6,731,000	6,975,000
Other Increases			
Transfers from other funds	129,249	140,000	147,000
Total Other Increases	129,249	140,000	147,000
Total Available	6,825,361	7,118,551	7,240,551
Other Decreases			
Transfers to other funds	6,577,810	7,000,000	7,200,000
Total Other Decreases	6,577,810	7,000,000	7,200,000
Fund Balance June 30	247,551	118,551	40,551
Emergency Services Fund (PL 1972, c. 138)			
Fund Balance July 1	1,912,840	2,104,892	1,565,892
Other Increases			
Transfers from other funds	192,052	192,000	142,000
Total Other Increases	192,052	192,000	142,000
Total Available	2,104,892	2,296,892	1,707,892
Expenditures			
Government direction, management and control	---	731,000	731,000
Total Expenditures	---	731,000	731,000
Fund Balance June 30	2,104,892	1,565,892	976,892
Farmland Preservation Fund (PL 1981, c. 276)			
Fund Balance July 1	---	2,000,000	5,380,000
Revenues			
Other	1,791	---	---
Total Revenues	1,791	---	---
Other Increases			
Transfers from other funds	20,056	200,000	500,000
Proceeds from sale of bonds	2,000,000	4,000,000	5,000,000
Total Other Increases	2,020,056	4,200,000	5,500,000
Total Available	2,021,847	6,200,000	10,880,000
Expenditures			
Community development and environmental management	---	620,000	1,209,000
Total Expenditures	---	620,000	1,209,000
Other Decreases			
Transfers to other funds	21,847	200,000	500,000
Total Other Decreases	21,847	200,000	500,000
Total Expenditures and Other Decreases	21,847	820,000	1,709,000
Fund Balance June 30	2,000,000	5,380,000	9,171,000

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Higher Education Assistance Fund (PL 1959, c. 121)			
Fund Balance July 1	23,246,783	28,367,452	33,046,452
Revenues			
Federal and other grants	3,094,665	5,625,000	5,343,000
Licenses and fees	2,837,926	2,960,000	2,940,000
Other	798,657	800,000	800,000
Total Revenues	6,731,248	9,385,000	9,083,000
Other Increases			
Transfers from other funds	1,613,950	1,750,000	1,775,000
Other	298,058	---	---
Total Other Increases	1,912,008	1,750,000	1,775,000
Total Available	31,890,039	39,502,452	43,904,452
Expenditures			
Educational, cultural and intellectual development	3,109,988	6,456,000	8,061,000
Total Expenditures	3,109,988	6,456,000	8,061,000
Other Decreases			
Other	412,599	---	---
Total Other Decreases	412,599	---	---
Total Expenditures and Other Decreases	3,522,587	6,456,000	8,061,000
Fund Balance June 30	28,367,452	33,046,452	35,843,452
Luxury Tax Fund (PL 1981, c. 461)			
Fund Balance July 1	2,555,830	14,489,109	7,649,109
Revenues			
Services and assessments	11,260,666	15,000,000	17,000,000
Investment earnings	77,103	---	---
Total Revenues	11,337,769	15,000,000	17,000,000
Other Increases			
Transfers from other funds	595,510	1,110,000	1,200,000
Total Other Increases	595,510	1,110,000	1,200,000
Total Available	14,489,109	30,599,109	25,849,109
Expenditures			
Community development and environmental management	---	22,950,000	19,387,000
Total Expenditures	---	22,950,000	19,387,000
Fund Balance June 30	14,489,109	7,649,109	6,462,109
Motor Vehicle Liability Security Fund (PL 1952, c. 175)			
Fund Balance July 1	8,678,840	9,481,440	10,311,440
Revenues			
Investment earnings	75,503	80,000	80,000
Total Revenues	75,503	80,000	80,000
Other Increases			
Transfers from other funds	727,097	750,000	750,000
Total Other Increases	727,097	750,000	750,000
Total Available	9,481,440	10,311,440	11,141,440
Fund Balance June 30	9,481,440	10,311,440	11,141,440

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Motor Vehicle Security-Responsibility Fund (PL 1959, c. 146)			
Fund Balance July 1	---	---	---
Other Increases			
Transfers from other funds	39,417	45,000	45,000
Total Other Increases	39,417	45,000	45,000
Total Available	39,417	45,000	45,000
Other Decreases			
Transfers to other funds	39,417	45,000	45,000
Total Other Decreases	39,417	45,000	45,000
Fund Balance June 30	---	---	---
Mutual Workers' Compensation Security Fund (PL 1935, c. 133)			
Fund Balance July 1	8,415,642	8,907,334	9,507,334
Revenues			
Investment earnings	278,210	300,000	300,000
Total Revenues	278,210	300,000	300,000
Other Increases			
Transfers from other funds	213,482	300,000	300,000
Total Other Increases	213,482	300,000	300,000
Total Available	8,907,334	9,507,334	10,107,334
Fund Balance June 30	8,907,334	9,507,334	10,107,334
New Home Warranty Security Fund (PL 1977, c. 467)			
Fund Balance July 1	3,948,039	5,550,022	6,718,022
Revenues			
Licenses and fees	394,117	386,000	450,000
Services and assessments	2,091,535	2,032,000	2,365,000
Other	54,192	---	---
Total Revenues	2,539,844	2,418,000	2,815,000
Other Increases			
Transfers from other funds	533,822	660,000	770,000
Total Other Increases	533,822	660,000	770,000
Total Available	7,021,705	8,628,022	10,303,022
Expenditures			
Economic development and income protection	399,754	570,000	480,000
Total Expenditures	399,754	570,000	480,000
Other Decreases			
Transfers to other funds	1,071,929	1,340,000	1,375,000
Total Other Decreases	1,071,929	1,340,000	1,375,000
Total Expenditures and Other Decreases	1,471,683	1,910,000	1,855,000
Fund Balance June 30	5,550,022	6,718,022	8,448,022
New Jersey Federal-State Rural Rehabilitation Fund			
Fund Balance July 1	467,242	464,336	452,336
Revenues			
Other	4,165	1,000	1,000
Total Revenues	4,165	1,000	1,000

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Other Increases			
Transfers from other funds	40,345	42,000	41,000
Total Other Increases	40,345	42,000	41,000
Total Available	511,752	507,336	494,336
Expenditures			
Community development and environmental management	47,416	55,000	58,000
Total Expenditures	47,416	55,000	58,000
Fund Balance June 30	464,336	452,336	436,336
New Jersey Insurance Development Fund (PL 1968, c. 129)			
Fund Balance July 1	5,663,427	6,206,662	6,926,662
Revenues			
Services and assessments	13,932,393	14,000,000	14,000,000
Total Revenues	13,932,393	14,000,000	14,000,000
Other Increases			
Transfers from other funds	693,958	720,000	720,000
Total Other Increases	693,958	720,000	720,000
Total Available	20,289,778	20,926,662	21,646,662
Expenditures			
Public safety and criminal justice	14,083,116	14,000,000	13,000,000
Total Expenditures	14,083,116	14,000,000	13,000,000
Fund Balance June 30	6,206,662	6,926,662	8,646,662
Outstanding Checks Account (PL 1944, c. 148)			
Fund Balance July 1	---	---	---
Other Increases			
Transfers from other funds	570,318	560,000	550,000
Other	1,247,775	640,000	650,000
Total Other Increases	1,818,093	1,200,000	1,200,000
Total Available	1,818,093	1,200,000	1,200,000
Other Decreases			
Transfers to other funds	1,818,093	1,200,000	1,200,000
Total Other Decreases	1,818,093	1,200,000	1,200,000
Fund Balance June 30	---	---	---
Real Estate Guaranty Fund (PL 1976, c. 112)			
Fund Balance July 1	843,047	843,248	917,248
Revenues			
Licenses and fees	37,170	90,000	108,000
Total Revenues	37,170	90,000	108,000
Other Increases			
Transfers from other funds	80,416	76,000	76,000
Total Other Increases	80,416	76,000	76,000
Total Available	960,633	1,009,248	1,101,248

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Expenditures			
Economic development and income protection	117,385	92,000	90,000
Total Expenditures	117,385	92,000	90,000
Fund Balance June 30	843,248	917,248	1,011,248
Rutgers Medical School-Restricted Fund (PL 1970, c. 270)			
Fund Balance July 1	3,031,085	3,302,669	3,302,669
Revenues			
Federal and other grants	1,112,883	1,875,000	2,250,000
Investment earnings	121,119	---	---
Total Revenues	1,234,002	1,875,000	2,250,000
Other Increases			
Transfers from other funds	264,530	324,000	388,000
Total Other Increases	264,530	324,000	388,000
Total Available	4,529,617	5,501,669	5,940,669
Other Decreases			
Other	1,226,948	2,199,000	2,638,000
Total Other Decreases	1,226,948	2,199,000	2,638,000
Fund Balance June 30	3,302,669	3,302,669	3,302,669
School Building Aid Capital Reserve Fund (PL 1956, c. 8)			
Fund Balance July 1	---	---	---
Other Increases			
Transfers from other funds	348,245	317,000	317,000
Total Other Increases	348,245	317,000	317,000
Total Available	348,245	317,000	317,000
Other Decreases			
Other	348,245	317,000	317,000
Total Other Decreases	348,245	317,000	317,000
Fund Balance June 30	---	---	---
School Fund (PL 1903, c. 1)			
Fund Balance July 1	38,305,030	41,080,212	42,580,212
Revenues			
Taxes	2,775,182	1,500,000	1,500,000
Investment earnings	2,842,116	2,400,000	2,400,000
Total Revenues	5,617,298	3,900,000	3,900,000
Other Increases			
Transfers from other funds	831,759	1,200,000	1,200,000
Total Other Increases	831,759	1,200,000	1,200,000
Total Available	44,754,087	46,180,212	47,680,212
Other Decreases			
Transfers to other funds	3,673,875	3,600,000	3,600,000
Total Other Decreases	3,673,875	3,600,000	3,600,000
Fund Balance June 30	41,080,212	42,580,212	44,080,212

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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
State Disability Benefit Fund (PL 1948, c. 110)			
Fund Balance July 1	126,894,472	146,336,126	167,595,126
Revenues			
Taxes	158,720,108	166,000,000	171,300,000
Investment earnings	4,296,430	4,965,000	5,355,000
Total Revenues	163,016,538	170,965,000	176,655,000
Other Increases			
Transfers from other funds	14,795,998	19,035,000	20,145,000
Total Other Increases	14,795,998	19,035,000	20,145,000
Total Available	304,707,008	336,336,126	364,395,126
Expenditures			
Economic development and income protection	146,049,575	156,850,000	168,500,000
Total Expenditures	146,049,575	156,850,000	168,500,000
Other Decreases			
Transfers to other funds	12,321,307	11,891,000	11,469,000
Total Other Decreases	12,321,307	11,891,000	11,469,000
Total Expenditures and Other Decreases	158,370,882	168,741,000	179,969,000
Fund Balance June 30	146,336,126	167,595,126	184,426,126
State of New Jersey Cash Management Fund (PL 1977, c. 281)			
Fund Balance July 1	1,011,106	1,446,956	1,611,956
Revenues			
Investment earnings	179,873,236	170,000,000	170,000,000
Total Revenues	179,873,236	170,000,000	170,000,000
Total Available	180,884,342	171,446,956	171,611,956
Other Decreases			
Transfers to other funds	65,371,277	61,140,000	61,140,000
Other	114,066,109	108,695,000	108,695,000
Total Other Decreases	179,437,386	169,835,000	169,835,000
Fund Balance June 30	1,446,956	1,611,956	1,776,956
State of New Jersey-Tischler Memorial Fund			
Fund Balance July 1	538,837	487,470	309,470
Revenues			
Investment earnings	29,809	37,000	35,000
Total Revenues	29,809	37,000	35,000
Other Increases			
Transfers from other funds	17,053	9,000	8,000
Total Other Increases	17,053	9,000	8,000
Total Available	585,699	533,470	352,470
Expenditures			
Educational, cultural and intellectual development	98,229	224,000	---
Total Expenditures	98,229	224,000	---
Fund Balance June 30	487,470	309,470	352,470

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STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES--Continued
TRUST AND AGENCY FUNDS
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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Stock Workers' Compensation Security Fund (PL 1935, c. 133)			
Fund Balance July 1	38,154,371	41,695,387	45,660,387
Revenues			
Investment earnings	1,727,350	1,725,000	1,725,000
Total Revenues	1,727,350	1,725,000	1,725,000
Other Increases			
Transfers from other funds	1,813,666	2,240,000	2,240,000
Total Other Increases	1,813,666	2,240,000	2,240,000
Total Available	41,695,387	45,660,387	49,625,387
Fund Balance June 30	41,695,387	45,660,387	49,625,387
Unclaimed Bank Deposits Escheat Reserve Fund (PL 1945, c. 199)			
Fund Balance July 1	4,601,558	5,298,531	4,938,531
Revenues			
Other	2,042,808	1,000,000	1,000,000
Total Revenues	2,042,808	1,000,000	1,000,000
Other Increases			
Transfers from other funds	521,546	490,000	490,000
Total Other Increases	521,546	490,000	490,000
Total Available	7,165,912	6,788,531	6,428,531
Expenditures			
Government direction, management and control	335,275	350,000	350,000
Total Expenditures	335,275	350,000	350,000
Other Decreases			
Transfers to other funds	1,532,106	1,500,000	1,750,000
Total Other Decreases	1,532,106	1,500,000	1,750,000
Total Expenditures and Other Decreases	1,867,381	1,850,000	2,100,000
Fund Balance June 30	5,298,531	4,938,531	4,328,531
Unclaimed Domestic Life Insurance Escheat Reserve Fund (PL 1946, c. 154)			
Fund Balance July 1	877,731	1,144,316	1,277,316
Revenues			
Other	692,551	600,000	600,000
Total Revenues	692,551	600,000	600,000
Other Increases			
Transfers from other funds	128,007	118,000	118,000
Total Other Increases	128,007	118,000	118,000
Total Available	1,698,289	1,862,316	1,995,316
Expenditures			
Government direction, management and control	15,657	35,000	35,000
Total Expenditures	15,657	35,000	35,000
Other Decreases			
Transfers to other funds	538,316	550,000	550,000
Total Other Decreases	538,316	550,000	550,000
Total Expenditures and Other Decreases	553,973	585,000	585,000
Fund Balance June 30	1,144,316	1,277,316	1,410,316

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Unclaimed Personal Property Trust Fund (PL 1951, c. 304)			
Fund Balance July 1	8,008,398	9,411,416	9,181,416
Revenues			
Other	3,571,046	2,000,000	2,000,000
Total Revenues	3,571,046	2,000,000	2,000,000
Other Increases			
Transfers from other funds	810,420	770,000	770,000
Total Other Increases	810,420	770,000	770,000
Total Available	12,389,864	12,181,416	11,951,416
Expenditures			
Government direction, management and control	358,153	200,000	200,000
Total Expenditures	358,153	200,000	200,000
Other Decreases			
Transfers to other funds	2,620,295	2,800,000	2,500,000
Total Other Decreases	2,620,295	2,800,000	2,500,000
Total Expenditures Other Decreases	2,978,448	3,000,000	2,700,000
Fund Balance June 30	9,411,416	9,181,416	9,251,416
Unemployment Benefits Liability Fund (PL 1977, c. 307)			
Fund Balance July 1	1,945,403	(2,075,172)	(3,403,172)
Revenues			
Taxes	3,143,445	3,615,000	4,157,000
Federal and other grants	4,807,285	4,800,000	4,800,000
Total Revenues	7,950,730	8,415,000	8,957,000
Other Increases			
Transfers from other funds	114,371	157,000	180,000
Total Other Increases	114,371	157,000	180,000
Total Available	10,010,504	6,496,828	5,733,828
Other Decreases			
Transfers to other funds	12,085,676	9,900,000	10,800,000
Total Other Decreases	12,085,676	9,900,000	10,800,000
Fund Balance June 30	(2,075,172)	(3,403,172)	(5,066,172)
Unemployment Compensation Fund (PL 1936, c. 270)			
Fund Balance July 1	(425,324,930)	(322,219,330)	(193,219,330)
Revenues			
Taxes	767,211,968	745,300,000	789,800,000
Federal and other grants	251,840,962	94,600,000	66,000,000
Total Revenues	1,019,052,930	839,900,000	855,800,000
Other Increases			
Transfers from other funds	10,791,604	9,900,000	10,800,000
Other	95,485,413	108,000,000	149,000,000
Total Other Increases	106,277,017	117,900,000	159,800,000
Total Available	700,005,017	635,580,670	822,380,670
Expenditures			
Economic development and income protection	1,019,040,347	828,800,000	864,600,000
Total Expenditures	1,019,040,347	828,800,000	864,600,000

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STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES--Continued
TRUST AND AGENCY FUNDS
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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Other Decreases			
Other	3,184,000	---	---
Total Other Decreases	3,184,000	---	---
Total Expenditures and Other Decreases	1,022,224,347	828,800,000	864,600,000
Fund Balance June 30	(322,219,330)	(193,219,330)	(42,219,330)
University of Medicine and Dentistry of New Jersey-Construction Grant Fund (PL 1970, c. 270)			
Fund Balance July 1	1,439,410	1,604,175	1,750,175
Revenues			
Investment earnings	60,202	---	---
Total Revenues	60,202	---	---
Other Increases			
Transfers from other funds	105,663	146,000	129,000
Total Other Increases	105,663	146,000	129,000
Total Available	1,605,275	1,750,175	1,879,175
Other Decreases			
Other	1,100	---	---
Total Other Decreases	1,100	---	---
Fund Balance June 30	1,604,175	1,750,175	1,879,175
University of Medicine and Dentistry of New Jersey-Endowment Fund (PL 1970, c. 270)			
Fund Balance July 1	297,330	294,904	294,904
Revenues			
Investment earnings	19,530	17,000	15,000
Total Revenues	19,530	17,000	15,000
Other Increases			
Transfers from other funds	14,682	17,000	15,000
Total Other Increases	14,682	17,000	15,000
Total Available	331,542	328,904	324,904
Other Decreases			
Other	36,638	34,000	30,000
Total Other Decreases	36,638	34,000	30,000
Fund Balance June 30	294,904	294,904	294,904
University of Medicine and Dentistry of New Jersey-Endowment Fund "B" (PL 1970, c. 270)			
Fund Balance July 1	6,084,854	6,089,483	6,089,483
Revenues			
Investment earnings	485,929	297,000	228,000
Total Revenues	485,929	297,000	228,000
Other Increases			
Transfers from other funds	49,223	69,000	53,000
Total Other Increases	49,223	69,000	53,000
Total Available	6,620,006	6,455,483	6,370,483

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STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES--Continued
TRUST AND AGENCY FUNDS
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	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Other Decreases			
Other	530,523	366,000	281,000
Total Other Decreases	530,523	366,000	281,000
Fund Balance June 30	6,089,483	6,089,483	6,089,483
University of Medicine and Dentistry of New Jersey-Grant Fund (PL 1970, c. 270)			
Fund Balance July 1	380,684	376,380	376,380
Revenues			
Investment earnings	22,516	11,000	9,000
Total Revenues	22,516	11,000	9,000
Other Increases			
Transfers from other funds	7,522	6,000	4,000
Total Other Increases	7,522	6,000	4,000
Total Available	410,722	393,380	389,380
Other Decreases			
Other	34,342	17,000	13,000
Total Other Decreases	34,342	17,000	13,000
Fund Balance June 30	376,380	376,380	376,380
University of Medicine and Dentistry of New Jersey-Grant Fund "B" (PL 1970, c. 270)			
Fund Balance July 1	1,486,712	1,499,978	1,499,978
Revenues			
Federal and other grants	1,311,099	---	---
Investment earnings	87,844	---	---
Total Revenues	1,398,943	---	---
Other Increases			
Transfers from other funds	147,598	137,000	73,000
Total Other Increases	147,598	137,000	73,000
Total Available	3,033,253	1,636,978	1,572,978
Other Decreases			
Other	1,533,275	137,000	73,000
Total Other Decreases	1,533,275	137,000	73,000
Fund Balance June 30	1,499,978	1,499,978	1,499,978
University of Medicine and Dentistry of New Jersey-Self Insurance Reserve Fund			
Fund Balance July 1	9,110,090	11,921,703	13,157,703
Revenues			
Federal and other grants	1,902,695	961,000	912,000
Investment earnings	950,546	742,000	704,000
Total Revenues	2,853,241	1,703,000	1,616,000
Other Increases			
Transfers from other funds	357,651	559,000	530,000
Total Other Increases	357,651	559,000	530,000
Total Available	12,320,982	14,183,703	15,303,703

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Other Decreases			
Other	399,279	1,026,000	905,000
Total Other Decreases	399,279	1,026,000	905,000
Fund Balance June 30	11,921,703	13,157,703	14,398,703
Unsatisfied Claim and Judgement Fund (PL 1952, c. 174)			
Fund Balance July 1	42,349,917	70,027,129	96,061,129
Revenues			
Licenses and fees	10,405	5,000	5,000
Services and assessments	38,457,248	38,000,000	30,000,000
Investment earnings	1,389,240	1,800,000	2,800,000
Other	407,015	450,000	450,000
Total Revenues	40,263,908	40,255,000	33,255,000
Other Increases			
Transfers from other funds	2,497,508	4,500,000	5,700,000
Total Other Increases	2,497,508	4,500,000	5,700,000
Total Available	85,111,333	114,782,129	135,016,129
Expenditures			
Economic development and income protection	14,444,078	18,000,000	24,000,000
Total Expenditures	14,444,078	18,000,000	24,000,000
Other Decreases			
Transfers to other funds	640,126	721,000	721,000
Total Other Decreases	640,126	721,000	721,000
Total Expenditures and Other Decreases	15,084,204	18,721,000	24,721,000
Fund Balance June 30	70,027,129	96,061,129	110,295,129
Veterans' Guaranteed Loan Fund (PL 1944, c. 126)			
Fund Balance July 1	81,526	78,069	5,069
Revenues			
Other	1,597	---	---
Total Revenues	1,597	---	---
Other Increases			
Transfers from other funds	5,117	---	---
Total Other Increases	5,117	---	---
Total Available	88,240	78,069	5,069
Other Decreases			
Transfer to other funds	10,171	73,000	---
Total Other Decreases	10,171	73,000	---
Fund Balance June 30	78,069	5,069	5,069
Worker and Community Right to Know Fund (PL 1983, c. 315)			
Fund Balance July 1	---	---	(638,000)
Revenues			
Services and assessments	---	---	7,000,000
Total Revenues	---	---	7,000,000

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

	Fiscal Years Ending June 30		
	1983 Actual	1984 Estimated	1985 Estimated
Other Increases			
Transfers from other funds	---	1,900,000	500,000
Total Other Increases	---	1,900,000	500,000
Total Available	---	1,900,000	6,862,000
Expenditures			
Community development and environmental management	---	638,000	5,250,000
Total Expenditures	---	638,000	5,250,000
Other Decreases			
Transfers to other funds	---	200,000	675,000
Provision for loan repayment	---	1,700,000	---
Total Other Decreases	---	1,900,000	675,000
Total Expenditures and Other Decreases	---	2,538,000	5,925,000
Fund Balance June 30	---	(638,000)	937,000

For the year ended June 30, 1983 the following funds previously classified as Trust and Agency Funds have been reclassified as Special Revenue Funds:

Beaches and Harbor Fund

Boarding House Rental Assistance Fund

Clean Waters Fund

Emergency Flood Control Fund

Hazardous Discharge Fund

Housing Assistance Fund

Medical Education Facilities Fund

Mortgage Assistance Fund

Natural Resources Fund

State Recreation and Conservation Acquisition and Development Fund-1974

State Recreation and Conservation Land Acquisition Fund-1971

State Water Development Fund

Water Conservation Fund

Water Supply Fund

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DIRECT STATE SERVICES

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LEGISLATURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Legislative Activities			
3,189	483	23	3,695	3,267	Senate	3,734	4,146	4,146
5,874	1,161	41	7,076	6,315	General Assembly	6,754	7,720	7,720
9,063	1,644	64	10,771	9,582	Sub-Total	10,489	11,866	11,866
8,706	915	13	9,634	9,185	Legislative Support Services	10,252	11,051	11,026
1,992	146	74	2,212	1,978	Legislative Commissions	2,384	2,746	2,525
19,761	**2,705**	**151**	**22,617**	**20,745**	**Total Appropriations, Legislature**	**23,124**	**25,663**	**25,417**

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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, 1983, for a term of four years and all members of the General Assembly were elected in November, 1983, for a term of two years.

Beginning January,1984 the compensation of members of the Legislature is $25,000 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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	120	120	120	120

0001. SENATE

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
3,189	483	23	3,695	3,267	Senate	01	3,734	4,146	4,146
3,189	**483**	**23**	**3,695**	**3,267**	**Total Appropriation**		**3,734**	**4,146**	**4,146**
					Distribution By Object				
					Personal Services--				
726	32	---	758	725	Senators (40)		867	1,009	1,009
988	83	23	1,095	1,089	Salaries and wages		1,013 200 S	1,294	1,294
1,000	171	---	1,171	1,019	Members staff services		1,000 100 S	1,200	1,200
2,714	286	23	3,024	2,833	Total Personal Services		3,180[a]	3,503	3,503
55	---	30	86	82	Materials and Supplies		50	61	61
395	154	-41	507	318	Services Other Than Personal		411	538	538
11	1	---	12	8	Maintenance and Fixed Charges		11	11	11
					Special Purpose--				
---	---	---	---	---	200th Legislative Commemoration		13	---	---
3	---	11	14	12	Compensation awards		18	18	18
---	35	---	35	---	Control		---	---	---
3	35	11	49	12	Total Special Purpose		31	18	18
10	7	---	17	13	Additions, Improvements and Equipment		50	15	15

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

0002. GENERAL ASSEMBLY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
5,874	1,161	41	7,076	6,315	General Assembly	02	6,754	7,720	7,720
5,874	**1,161**	**41**	**7,076**	**6,315**	**Total Appropriation**		**6,754**	**7,720**	**7,720**

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01. LEGISLATURE--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0002. GENERAL ASSEMBLY

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
					Personal Services--			
1,446	17	---	1,463	1,445	Assemblymen (80)	1,727	2,009	2,009
1,600	394	41	2,035	1,911	Salaries and wages	1,639 300 S	2,286	2,286
2,000	176	---	2,176	2,043	Members staff services	2,000 200 S	2,400	2,400
5,046	587	41	5,674	5,399	Total Personal Services	5,866[a]	6,695	6,695
105	191	-8	287	147	Materials and Supplies	105	114	114
691	320	6	1,016	726	Services Other Than Personal	709	848	848
12	3	---	15	10	Maintenance and Fixed Charges	12	13	13
					Special Purpose--			
---	---	---	---	---	200th Legislative Commemoration	13	---	---
---	---	3	3	2	Compensation awards	30	30	30
---	41	-1	40	---	Control	---	---	---
---	41	2	43	2	Total Special Purpose	43	30	30
20	19	---	39	31	Additions, Improvements and Equipment	20	20	20
9,063	**1,644**	**64**	**10,771**	**9,582**	**Total Appropriation**	**10,489**	**11,866**	**11,866**

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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 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, 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 judgement 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. Legislative Support Services--This function encompasses the following: 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.

Legal Services--Acts as counsel to the Legislature; furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposal and parliamentary law and Legislative procedure; examines and edits all proposed bills and resolutions 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; assigns compilation numbers to newly-enacted laws.

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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.

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.

Budget and Program Review--Collects and assembles information with reference to the fiscal affairs of the State; examines all request 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 Appropriation Committee, the Assembly Revenue, Finance and Appropriations Committee, the Bond Oversight (Watchdog) Committees and such other committees and commissions as assigned.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
AFFIRMATIVE ACTION DATA				
Male Minority #	12	13	16	17
Male Minority %	3.8	5.6	6.0	7.0
Female Minority #	13	19	19	23
Female Minority %	4.2	8.2	8.0	9.0
Total Minority #	25	32	35	40
Total Minority %	8.0	13.8	14.0	16.0
POSITION DATA				
Budgeted Positions	**229**	**231**	**250**	**256**

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
8,706	915	13	9,634	9,185	Legislative Support Services	03	10,252	11,051	11,026
8,706	**915**	**13**	**9,634**	**9,185**	**Total Appropriation**		**10,252**	**11,051**	**11,026**
					Distribution By Object				
					Personal Services--				
52	---	9	61	58	State Auditor		58	58	58
5,702	235	242	6,214	6,068	Salaries and wages		6,549	6,953	6,953
---	---	---	---	---	Positions converted		120	---	---
34	---	---	---	---	New positions		195	85	60
5,788	235	251	6,275	6,126	Total Personal Services		6,922 [a]	7,096	7,071
2,041	212	-859	1,395	1,313	Materials and Supplies		1,926	1,922	1,922
692	32	602	1,325	1,272	Services Other Than Personal		1,017	946	946
44	3	73	120	87	Maintenance and Fixed Charges		153	937	937
					Special Purpose--				
33	30	-30	33	---	Computer statutory research		36	---	---
10	---	---	10	---	Affirmative action & equal employment opportunity program		12	13	13
9	1	7	17	15	Compensation awards		11	25	25
---	399	-399	---	---	Control		---	---	---
52	430	-422	60	15	Total Special Purpose		59	38	38
92	2	368	462	373	Additions, Improvements and Equipment		177	112	112

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01. LEGISLATURE--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0003. LEGISLATIVE SUPPORT SERVICES

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
---	312	230	542	541	Total Capital Construction	300	---	---
8,706	1,227	243	10,176	9,726	Total General Fund	10,552	11,051	11,026
8,706	1,227	243	10,176	9,726	Grand Total	10,552	11,051	11,026

It is recommended that the unexpended balances as of June 30, 1984 in this account be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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 intergovernmental agencies, and to organize and maintain governmental machinery for such purposes.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Special Purpose--			
8	13	---	21	3	Expenses of Commission	8	8	8
77	---	---	77	77	The Council of State Governments	77	77	77
9	---	---	9	9	Atlantic States Marine Fisheries Commission	9	10	10
15	---	---	15	15	National Conference of Commissioners on Uniform State Laws	17	17	17
50	---	---	50	50	Education Commission of the States	52	55	55
89	---	---	89	89	National Governors' Association	89	98	98
3	---	---	3	3	Advisory Commission on Intergovernmental Relations	3	3	3
79	---	---	79	79	National Conference of State Legislatures	82	87	87
---	---	---	---	---	Governmental Accounting Standards Board	26	28	28
330	13	---	343	325	**Sub-Total, Appropriation**	363	383	383

It is recommended that the unexperded as of June 30, 1984 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0014. JOINT COMMITTEE ON THE PUBLIC SCHOOLS

The Committee (P.L. 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 (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	25	---	25	---	Expenses of Commission	---	---	---
---	25	---	25	---	**Sub-Total, Appropriation**	---	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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01. LEGISLATURE
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 effective enforcement of the laws of the State, with particular reference to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations and authorities. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory change.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Special Purpose--			
1,467	76	77	1,618	1,532	Expenses of Commission	1,741[a]	2,113	1,892
1,467	**76**	**77**	**1,618**	**1,532**	**Sub-Total, Appropriation**	**1,741**	**2,113**	**1,892**

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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

The Commission (P.L. 1978, c.68), continued by (P.L. 1981, c.94) and (P.L. 1983, c.314) studies statutes and decisions of the courts in this State in relation to sex-based classifications in the statutes.

The Commission is presently scheduled to expire on January 14, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Special Purpose--			
45	5	---	50	49	Expenses of Commission	65	65	65
45	**5**	**---**	**50**	**49**	**Sub-Total, Appropriation**	**65**	**65**	**65**

It is recommended that the unexpended balance as of June 30, 1984 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 (P.L. 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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Special Purpose--			
35	26	---	61	7	Expenses of Commission	35	35	35
35	**26**	**---**	**61**	**7**	**Sub-Total, Appropriation**	**35**	**35**	**35**

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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01. LEGISLATURE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

The Commission (P.L. 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 (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Special Purpose--			
65 S	---	---	65	65	Expenses of Commission	150	150	150
65	---	---	65	65	**Sub-Total, Appropriation**	150	150	150

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0041. NEW JERSEY STATUE OF LIBERTY CENTENNIAL COMMISSION

The Commission (P.L. 1982, c.194) plans, sponsors and promotes activities, observances and ceremonies in commemoration of the 100th anniversary, on October 28, 1986, of the dedication of the Statue of Liberty. It is composed of 21 members, 11 appointed by the Governor and five each of the presiding officers of the two Houses of the Legislature. The Commission is to coordinate its plans and programs with other groups, particularly the New York Statue of Liberty Centennial Commission. Interim reports of the Commission's plans are to be issued by March 1, 1984, 1985 and 1986, and a final report by December 31, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Special Purpose--			
50 S	---	---	50	---	Expenses of Commission	---	---	---
50	---	---	50	---	**Sub-Total, Appropriation**	---	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0042. NEW JERSEY MONORAIL AUTHORITY COMMISSION

The Commission (P.L. 1983, c. 295) was created to study the practicability and feasibility of establishing a New Jersey Monorail Authority to own and operate a Statewide monorail system.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	---	---	---	Expenses of Commission	5 S	---	---
---	---	---	---	---	**Sub-Total, Appropriation**	5 S	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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01. LEGISLATURE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0049. CHRISTOPHER COLUMBUS QUINCENTENNIAL OBSERVANCE COMMISSION

The Commission (P.L. 1983, c. 378) has been established to plan, organize and coordinate festivities, programs and events in celebration of the 500th anniversary of Columbus' discovery of America.

This commission shall expire on January 1, 1993.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	---	---	---	Expenses of Commission	25 S	---	---
---	---	---	---	---	**Sub-Total, Appropriation**	25	---	---
					It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.			
1,992	**146**	**74**	2,212	1,978	**Total Appropriation, Legislative Commissions**	2,384	2,746	**2,525**

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OFFICE OF THE CHIEF EXECUTIVE

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1984	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
2,039	48	832	2,919	2,857	Executive Management	3,563	3,670	3,670
2,039	**48**	**832**	**2,919**	**2,857**	**Total Appropriations, Office of the Chief Executive**	**3,563**	**3,670**	**3,670**

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

OBJECTIVES

1. To administer affairs of the State so 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 serve as 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 so that public needs are met and maximum benefit is 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 the 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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	**64**	**64**	**64**	**64**
Authorized Positions	11	2	-----	-----
Total Positions	75	66	64	64

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,039	48	832	2,919	2,857	Executive Management	01	3,563	3,670	3,670
2,039	**48**	**832**	**2,919**	**2,857**	**Total Appropriation**		**3,563**	**3,670**	**3,670**
					Distribution By Object				
					Personal Services				
85	---	---	85	85	Governor		85	85	85
29	---	-29	---	---	Secretary to the Governor		29	29	29
1,483	1	461	1,946	1,946	Salaries and wages		2,526 } 125 S	2,658	2,658
1,597	1	432	2,031	2,031	Total Personal Services		2,765[a]	2,772	2,772
70	1	12	83	82	Materials and Supplies		70	79	79
226	13	-26	213	208	Services Other Than Personal		262 } 50 S	315	315
67	2	412	482	428	Maintenance and Fixed Charges		267	374	374
					Special Purpose--				
55	---	---	55	55	Allowance to the Governor of funds not otherwise appropriated, for official reception on behalf of the State, operation of an official residence and other expenses		55	55	55
---	---	3	3	1	Compensation awards		---	---	---
---	28	-28	---	---	Control		---	---	---
55	28	-25	58	56	Total Special Purpose		55	55	55
25	2	26	54	52	Additions, Improvements and Equipment		20 } 75 S	75	75

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Year Ending June 30, 1983						Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
---	56	---	56	12	Executive Management	---	---	---
---	56	---	56	12	Total Federal Funds	---	---	---
2,039	104	832	2,975	2,869	Grand Total	3,563	3,670	3,670

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Natural Resource Management			
662	3	41	706	701	Animal Disease Control	642	683	683
1,414	13	1	1,428	1,399	Plant Pest and Disease Control	1,498	1,452	1,452
771	---	---	771	758	Resource Development Services	798	821	821
2,847	16	42	2,905	2,858	Sub-Total	2,938	2,956	2,956
					Economic Planning and Development			
530	---	-28	502	484	Marketing Services	829	874	874
530	---	-28	502	484	Sub-Total	829	874	874
					Economic Regulation			
474	---	-8	466	463	Dairy Industry Regulation	504	477	477
785	9	-47	747	738	Other Commodity Regulation	786	782	782
1,259	9	-55	1,213	1,201	Sub-Total	1,290	1,259	1,259
					Management and Administration			
1,079	1	100	1,180	1,168	Management and Administrative Services	1,152	1,120	1,120
1,079	1	100	1,180	1,168	Sub-Total	1,152	1,120	1,120
5,715	**26**	**59**	**5,800**	**5,711**	**Total Appropriation, Department of Agriculture**	**6,209**	**6,209**	**6,209**

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

OBJECTIVES

1. To protect and secure the health of the livestock and poultry industries from disease and contaminants in order to maximize food production and protect human health.

2. To protect food crops, forests, and other plant resources from injurious plant insects and diseases through detection, control, and eradication programs.

3. To protect farmer and public from contaminated and mislabeled seed products and other plant materials.

4. To conserve, protect and develop soil, water and related natural resources; and to control soil erosion and sedimentation damage, storm water, and non-point source pollution for improved agricultural production and economic benefits.

5. To develop and implement policies and plans to enhance agriculture, help retain farms and farmland, assist with the development of the fish and seafood industry, and help improve the quality of life in 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, regularly scheduled tests for brucellosis and tuberculosis, quarantine of infected herds and flocks, the slaughter of stock infected with certain diseases, disinfection and related epidemiologic activities to assure eradication. Indemnification is provided when infected stock must be destroyed to control spread of a disease. The Division sets standards and issues licenses to livestock dealers, auctions, and biologic manufacturers and distributors in order to reduce the spread of disease. To prevent the introduction of exotic diseases not known to exist in the United States, the Department participates with the United States Department of Agriculture in the National Emergency Animal Disease Eradication Program. One phase of this program requires the licensing and supervision of the processing of food wastes fed to swine to prevent food borne disease. New Jersey livestock markets and dealers are regulated by the Department and their records are inspected annually.

The Department operates a diagnostic laboratory to identify the cause of disease. In addition to tests conducted without fee under the disease control program, tests for equine infectious anemia and other examinations are performed on a fee basis.

02. Plant Pest and Disease Control--The food crop, forests, and other plant resources of the state are protected against injurious plant insects and diseases by programs of the Department. Surveys and investigations are conducted regularly to delineate and measure insect populations and disease problems. Major infestations are countered with carefully regulated chemical and/or biologic control programs. Where beneficial insects or other parasites are known, the Department, through its beneficial insect rearing laboratory, mass produces and releases them into the agricultural or forest environment for pest 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 for pests and disease annually and must be free of both to qualify for certification.

Samples of agricultural and garden seed are randomly selected and laboratory tested for variety content, germination, and other labeled guarantees. Products which do not conform to label claims are removed from sale and violators are subject to penalty action and prosecution. All beehives in the state are inspected to control and eliminate bee diseases.

03. Resource Development Services--This program is designed to maintain, conserve, and enhance New Jersey's rural and agricultural resources and to control erosion, sedimentation, and non-point sources of water pollution and storm water damage on all land in the State. The primary objectives of this program are to improve agricultural productivity, and conserve the natural resource base while producing economic growth for all citizens.

Soil and water resource management standards and regulations are promulgated and plans for soil erosion and sediment control are certified for all land disturbance activities associated with urban development. Technical assistance is provided to landowners and public agencies through the State Soil Conservation Committee and local soil conservation districts. Cost sharing is provided to eligible farmland owners who install conservation methods.

A plan for a farmland preservation program is being implemented by the State Agriculture Development Committee with the support and expertise of the Division of Rural Resources. The program assists in resolving urban/rural conflicts caused by urban encroachment, as well as problems involving energy, taxation, and environmental issues that directly affect the farmer.

The Fish and Seafood Industry Development Program is aimed at enhancing the state's fish and seafood industry through marketing promotion, and development of a viable aquaculture or "fish farming" industry. The Department's efforts are coordinated with other state agencies.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Animal Disease Control				
Livestock	308,600	288,300	300,000	300,000
Market value of livestock (millions)	$472.6	$458.3	$475.0	$475.0
Incidence of Infection (%)				
Brucellosis (Bovine)	.12%	.45%	.01%	.01%
Brucellosis (Swine)	.44%	1.41%	1.40%	.70%
Tuberculosis (Bovine)	.0001%	.00%	.00%	.00%
Equine infectious anemia (EIA)	.04%	.07%	.03%	.02%
Livestock dealers licensed and inspected	58	52	52	52
Swine farms licensed and inspected	71	69	70	70
Swine breeding herds validated brucellosis free	11	48	75	100
Number of EIA tests	15,817	16,268	17,000	19,000
Service laboratory cases	2,500	2,200	4,600	4,600
Regulatory laboratory tests	95,000	127,753	95,000	95,000

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

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Plant Pest and Disease Control				
Forest acreage requiring pest protection	2,000,000	2,000,000	2,000,000	2,000,000
Crop acreage requiring pest protection	600,000	600,000	600,000	600,000
Market value of agricultural crops protected (millions)	$422.6	$422.6	$375.0	$439.0
Plant Pest Management				
Forest and crop acreage stabilized biologically	1,350,000	1,435,000	1,535,000	1,600,000
Savings in cost of pesticides from biological control	$4,000,000	$4,500,000	$4,800,000	$5,200,000
Number of seed samples tested	3,500	3,840	3,700	3,700
Percent of seed samples correctly labeled	95	93	95	95
Seed crop acreage inspected	5,000	5,699	6,000	6,000
Percent of seed crops acreage certifiable	85	81	85	85
Nurseries and dealers inspected	1,475	1,439	1,500	1,500
Percent passing inspection	92	93	92	92
Bee colonies inspected	10,000	10,972	10,000	10,000
Percent of bee colonies passing inspection	99	99	99	99
Resource Development Services				
Acres of farmland[a]	1,030,000	1,030,000	1,020,000	1,020,000
Acres of farmland under retention programs	0	0	5,000	20,000
Farm and Developing lands requiring conservation treatment (acres)	1,056,000	995,857	950,000	925,000
Land protected from soil erosion and sedimentation during development (acres)	16,995	13,143	14,000	19,000
Soil erosion and sediment control plans certified	2,169	2,076	2,400	2,400

[a]Includes farms with product sales of $1,000 or more.

POSITION DATA

Budgeted Positions	**91**	**103**	**99**	**96**
Animal Disease Control	25	25	24	23
Plant Pest and Disease Control	50	61	59	57
Resource Development Services	16	17	16	16
Positions Budgeted in Lump Sum Appropriations	15	-----	-----	-----
Authorized Positions	19	19	6	6
Total Positions	125	122	105	102

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
662	3	41	706	701	Animal Disease Control	01	641	683	683
1,414	13	1	1,428	1,399	Plant Pest and Disease Control	02	1,499	1,452	1,452
771	---	---	771	758	Resource Development Services	03	798	821	821
2,847	**16**	**42**	**2,905**	**2,858**	**Total Appropriation**		**2,938**	**2,956**	**2,956**
					Distribution By Object				
					Personal Services				
2,031	---	61	2,262	2,246	Salaries and wages		2,296	2,239	2,239
170	---	---	---	---	Positions established from lump sum appropriation		---	---	---
2,201	---	61	2,262	2,246	Total Personal Services		2,296[a]	2,239	2,239
126	---	-32	92	82	Materials and Supplies		136	121	121
131	---	-19	113	107	Services Other Than Personal		129	159	159
169	---	-3	167	167	Maintenance and Fixed Charges		177	174	174
					Special Purpose				
62 S	---	41	103	103	Indemnities-cattle diseases	01	---	34	34
29	8	---	37	32	Gypsy moth control	02	6	10	10
131	---	---	131	121	Grants to soil conservation districts	03	146	156	156
---	---	---	---	---	Water use certification	03	50	50	50
222	8	41	271	256	Total Special Purpose		202	250	250
---	8	-5	3	3	Additions, Improvements and Equipment		---	13	13

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	9	---	9	9	Total Capital Construction		---	---	---
2,847	25	42	2,914	2,867	Total General Fund		2,938	2,956	2,956
					Federal Funds				
---	34 20 R	---	54	16	Animal Disease Control	01	18	21	21
---	27 844 R	---	870	753	Plant Pest and Disease Control	02	625	625	625
---	63 30 R	17	110	63	Resource Development Services	03	---	---	---
---	1,018	17	1,034	832	Total Federal Funds		643	646	646
2,847	1,043	59	3,948	3,699	Grand Total		3,581	3,602	3,602

It is recommended that receipts from laboratory test fees in excess of $50,000 be appropriated to support the Animal Health Laboratory Program.

It is further recommended that receipts in excess of those anticipated from the seed laboratory testing and certification programs be appropriated for program costs.

It is further recommended that the unexpended balance as of June 30, 1984 in the Gypsy moth control account be appropriated for the same purpose.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

06. Marketing Services--An advertising, market development, and promotion program is conducted to create a positive image of New Jersey's agricultural products and to increase consumer awareness and purchase. This program, aimed at domestic and foreign consumers, assists New Jersey's farmers in expanding their market share. Increased market share results in increased sales, ensuring New Jersey's farmers derive the maximum possible returns on their crops.

Programs for the promotion of the New Jersey horse industry are conducted with funds derived from a small percentage of the pari-mutuel handle at both the thoroughbred and standardbred race tracks. Growth of the horse breeding industry is encouraged through monies awarded in the form of stakes purses and breeder awards. New Jersey now ranks first among the states in standardbred breeding and fifth in thoroughbred breeding.

07. Commodity Distribution--This program requisitions, receives, handles, stores, and distributes federal surplus food made available by the United States Department of Agriculture for distribution to State, county and municipal institutions, schools, charitable and welfare organizations, and needy individuals. It also provides for processing some of the federally donated basic food commodities; i.e., turning durum wheat into macaroni and soy bean oil into mayonnaise. The savings to New Jersey's recipient agencies is approximately equal to the market value of the raw commodities. Inspections are made of all organizations and institutions for compliance with the contract and the rules and regulations of the federal government. Recipient agencies are charged 5 percent of the value of the commodities to cover costs of handling and warehousing and 100 percent of any added processing costs.

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

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Marketing Services				
Cash receipts for farm products (millions)	$553.0	$558.0	$450.0	$570.0
Foreign export sales (millions)	$11.9	$12.0	$10.0	$15.0
Racing mares bred	3,712	3,723	3,750	3,800
Racing stallions registered	102	108	110	115
Horsebreeding and Sire Stakes Purses and Awards (millions)	$6.6	$8.9	$10.0	$11.0
Commodity Distribution				
Recipients	695,000	1,068,685	1,100,000	1,250,000
School students (9 mo. average)	613,900	486,029	488,000	490,000
Institutional residents	30,500	33,780	33,000	33,000
Summer camp residents	42,700	23,876	23,876	23,000
Market value of food distributed (millions)	$23.7	$37.4	$36.0	$36.0
POSITION DATA				
Budgeted Positions	**20**	**20**	**20**	**20**
Authorized Positions	35	35	32	32
Total Positions	55	55	52	52

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
530	---	-28	502	484	Marketing Services	06	829	874	874
530	**---**	**-28**	**502**	**484**	**Total Appropriation**		**829**	**874**	**874**
					Distribution By Object				
					Personal Services				
423	---	-16	408	402	Salaries and wages		419	418	418
---	---	---	---	---	Positions transferred from other statewide programs/institutions		---	45	45
423	---	-16	408	402	Total Personal Services		419[a]	463	463
7	---	-3	4	2	Materials and Supplies		7	8	8
34	---	1	36	35	Services Other Than Personal		41	40	40
34	---	-6	28	28	Maintenance and Fixed Charges		36	38	38
					Special Purpose				
---	---	---	---	---	Promotion market development	06	325	325	325
30	---	-3	27	17	Agricultural fairs	06	---	---	---
30	---	-3	27	17	Total Special Purpose		325	325	325
---	---	---	---	---	Additions, Improvements and Equipment		1	---	---
					OTHER RELATED APPROPRIATIONS Federal Funds				
---	{9 / 5 R}	---	14	7	Marketing Services	06	10	10	10
---	{26 / 19 R}	---	45	38	Commodity Distribution	07	1,348	1,359	1,359
---	59	---	59	45	Total Federal Funds		1,358	1,369	1,369

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	5,350 8,019 R	---	13,369	10,582	Marketing Services	06	10,399	11,401	11,401
---	594 2,921 R	1	3,516	2,657	Commodity Distribution	07	2,114	2,489	2,489
---	16,884	1	16,885	13,239	Total All Other Funds		12,513	13,890	13,890
530	16,943	-27	17,446	13,768	Grand Total		14,700	16,133	16,133

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.), South Jersey Dairy Industry Advisory 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, 1984 of such receipts, be appropriated.

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, 1984, be appropriated for expenses of Commodity Distribution.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To retain a healthy economic environment for a viable, competitive dairy industry where dairy farmers are assured a fair return for milk sold to processors; consumers are assured adequate supplies of milk at the lowest possible prices.
2. To assure farmers and homeowners that animal feeds, fertilizers, and liming materials comply with label guarantees for product quality.
3. To protect New Jersey producers of perishable agricultural commodities from unfair trade practices and non-payments from dealers, commission merchants and brokers.
4. To safeguard the well-being of all New Jersey citizens by monitoring raw agricultural commodities and animal feeds for the detection of various contaminants.
5. To assure consumers the availability of high-quality fruits, vegetables, eggs, egg products, poultry and poultry products by certifying that these perishable agricultural commodities meet high standards.

Program Classifications

04. Dairy Industry Regulation - This program assures proper payment to dairy farmers and adequate supplies of reasonably priced milk to consumers. Marketing orders are administered to provide stable markets and reasonable prices to farmers and a laboratory testing program verifies accurate payment for the value of butterfat in their milk. Auditing and investigation prevent predatory, destructive trade practices and sales below cost while fostering a stable, competitive consumer milk market. Economic studies are performed to evaluate the program and to monitor conditions in the milk industry.

05. Other Commodity Regulation--The Agricultural Chemistry Program, through sampling and analysis, determines compliance with the contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non-farm use. Random inspections and analyses of raw agriculture commodities and animal feeds are conducted to determine the presence of natural and man-made contaminants and adulterants.

Through on-site inspections at agri-business plants and retail stores, consumers are assured a supply of the highest quality fresh fruits and vegetables, shell eggs, and egg and poultry products. Official inspection and grading services are provided to farmers, packers, processors, and wholesale and retail markets under formal agreements with the United States Department of Agriculture.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Dairy Industry Regulation				
Dairy farmers	560	550	525	500
Income to dairy farmers ($000)	$66,000	$67,000	$66,700	$62,000
Milk dealers, processors, subdealers and stores	10,195	10,796	11,000	11,000
Savings to consumers on milk purchases ($000)	$30,000	$24,600	$25,000	$25,000

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.)	195,095	210,679	160,000[a]	160,000[a]
Volume of produce requiring inspection for fresh market (000 lbs.)	47,378	34,882	33,000	33,000
Value of Bonds held versus number of dealers buying from producers	$5.7M/299	$5.4M/287	$6.0M/290	$6.0M/290
Payments recovered for producers	$87,000	$80,000	$80,000	$80,000
Total Samples Collected				
Fertilizer	1,022	1,000	1,000	850
Feed	1,422	1,000	1,000	1,000
Lime materials	72	100	100	100
Analyses Made				
Fertilizer	4,196	4,000	4,000	3,000
Feed	3,468	3,279	2,750	2,000
Lime materials	360	400	370	250
Violations				
Fertilizers	4.0%	4.7%	4.0%	3.5%
Feed	1.7%	1.6%	1.3%	0.9%
Lime	3.6%	2.7%	2.1%	1.5%
Dollars recovered from violation penalties:				
Fertilizer	$30,601	$33,000	$28,000	$20,000
Eggs	$6,950	$10,000	$8,000	$8,000

[a]Reduction due to closing of Hunt-Wesson Plant.

POSITION DATA

Budgeted Positions	**54**	**56**	**53**	**49**
Dairy Industry Regulation	22	22	22	19
Other Commodity Regulation	32	34	31	30
Positions Budgeted in Lump Sum Appropriations	2	---	---	---
Authorized Positions	32	32	23	23
Total Positions	88	88	76	72

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
474	---	-8	466	463	Dairy Industry Regulation	04	504	477	477
785	9	-47	747	738	Other Commodity Regulation	05	786	782	782
1,259	**9**	**-55**	**1,213**	**1,201**	**Total Appropriation**		**1,290**	**1,259**	**1,259**
					Distribution By Object				
					Personal Services				
1,079	---	-30	1,071	1,071	Salaries and wages		1,130	1,106	1,106
22	---	---	---	---	Positions established from lump sum appropriation		---	---	---
1,101	---	-30	1,071	1,071	Total Personal Services		1,130[a]	1,106	1,106
33	---	-11	22	21	Materials and Supplies		33	21	21
56	---	-9	48	46	Services Other Than Personal		60	66	66
57	---	5	62	62	Maintenance and Fixed Charges		57	65	65
11	9	-10	10	3	Additions, Improvements and Equipment		9	1	1
					OTHER RELATED APPROPRIATIONS Federal Funds				
---	57 48 R	---	105	54	Other Commodity Regulation	05	20	44	44
---	105	---	105	54	Total Federal Funds		20	44	44

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	115 808 R	-1	922	791	Other Commodity Regulation	05	760	775	775
---	923	-1	922	791	Total All Other Funds		760	775	775
1,259	1,037	-56	2,240	2,046	Grand Total		2,070	2,078	2,078

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1984 of such receipts, be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To provide executive leadership and overall management of Department programs in order to maintain a productive agricultural base for economic and environmental benefits and to secure the State's food supply in conformance with State policies and legal requirements.

2. To provide administrative and management 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 information services and executive and legislative liaison.

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

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
AFFIRMATIVE ACTION DATA				
Male Minority #	12	10	12	14
Male Minority %	4.3	3.8	4.9	5.6
Female Minority #	18	19	18	21
Female Minority %	6.4	7.2	7.4	8.5
Total Minority #	30	29	30	35
Total Minority %	10.7	11.0	12.3	14.1
POSITION DATA				
Budgeted Positions	**43**	**43**	**42**	**41**

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,079	1	100	1,180	1,168	Management and Administrative Services	99	1,152	1,120	1,120
1,079	**1**	**100**	**1,180**	**1,168**	**Total Appropriation**		**1,152**	**1,120**	**1,120**

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

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Secretary		63	66	66
797	---	59	855	855	Salaries and wages		853	785	785
---	---	---	---	---	Positions transferred from other statewide programs/institutions		---	25	25
867	---	59	925	925	Total Personal Services		916 [a]	876	876
31	---	5	35	33	Materials and Supplies		32	33	33
97	---	3	100	100	Services Other Than Personal		116	117	117
58	---	---	58	51	Maintenance and Fixed Charges		58	60	60
					Special Purpose--				
10	---	---	10	10	Expenses of State Board of Agriculture		11	13	13
13	---	---	13	13	Affirmative action and equal employment opportunity program		---	---	---
							14	16	16
---	---	34	34	33	Compensation awards		---	---	---
23	---	34	57	56	Total Special Purpose		25	29	29
4	1	---	5	2	Additions, Improvements and Equipment		4	5	5
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Debt Service		148	398	398
1,079	1	100	1,180	1,168	Total General Fund		1,300	1,518	1,518
					All Other Funds				
---	14	14	28	6	Management and Administrative Services		---	---	---
---	14	14	28	6	Total All Other Funds		---	---	---
1,079	15	114	1,208	1,174	Grand Total		1,300	1,518	1,518

[a] The 1984 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF BANKING

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Economic Regulation			
2,381		-81	2,300	2,036	Regulation of Banking Industry 01	2,354	2,343	2,343
1,098		59	1,157	1,125	Regulation of Savings and Loan Associations 02	1,196	1,201	1,201
934	202	13	1,149	1,030	Management and Administrative Services 99	1,056	1,056	1,056
4,413	202	-9	**4,606**	**4,191**	**Total Appropriation, Department of Banking**	**4,606**	**4,600**	**4,600**

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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.

Program Classifications

01. Regulation of Banking Industry--Charters commercial and savings banks to operate in New Jersey; responsible for regulation, supervision and examination of these institutions including consumer credit associations such as check cashers, insurance premium finance companies, credit unions, pawnbrokers, secondary mortgage loan companies, small loan companies and foreign money remitters, 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; regulates and examines mortgage bankers and brokers, (C17:11B-1 et seq.).

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.); licenses all consumer credit lenders and vendors of credit, mortgage bankers and brokers and foreign banks; regulates and licenses cemetery companies as defined in Title 8A-1 et seq.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Regulation of Banking Industry				
State Chartered Banks				
Banks	92	84	84	71
Examinations conducted	48	33	49	43
Consumer Credit Associations				
Associations	4,666	4,708	4,800	4,850
Hearings	20	10	35	25
Examinations conducted	305	248	545	600
Regulation of Savings and Loan Associations				
State Chartered Savings and Loan Associations	156	142	145	135
Examinations conducted	147	125	130	125
Management and Administrative Services				
Consumer Complaints				
Received	1,886	2,019	2,500	2,900
Completed	1,922	1,922	2,400	2,800
Inquiries and Referrals	12,209	11,882	17,500	18,500
Mortgage Bankers and Brokers				
Licenses issued	98	335	300	600
Examinations conducted	----	1	115	54
New Jersey Cemetery Board				
Cemetery companies certified	360	363	364	366
AFFIRMATIVE ACTION DATA				
Male Minority #	7	8	7	11
Male Minority %	4.6	5.9	4.4	6.8
Female Minority #	6	6	5	10
Female Minority %	4.0	4.4	3.1	6.4
Total Minority #	13	14	12	21
Total Minority %	8.6	10.3	7.5	13.2
POSITION DATA				
Budgeted Positions	**180**	**180**	**165**	**157**
Regulation of Banking Industry	99	96	80	75
Regulation of Savings and Loan Associations	42	45	41	39
Management and Administrative Services	39	39	44	43
Positions established from lump sum appropriation	6	5	----	----
Total Positions	186	185	165	157

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

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
2,381	---	-81	2,300	2,036	Regulation of Banking Industry	01	2,354	2,343	2,343
1,098	---	59	1,157	1,125	Regulation of Savings and Loan Associations	02	1,196	1,201	1,201
934	202	13	1,149	1,030	Management and Administrative Services	99	1,056	1,056	1,056
4,413	**202**	**-9**	**4,606**	**4,191**	**Total Appropriation**		**4,606**	**4,600**	**4,600**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
3,736	---	-34	3,702	3,403	Salaries and wages		3,871	3,844	3,844
3,806	---	-34	3,772	3,473	Total Personal Services		3,941[a]	3,914	3,914
55	---	4	59	59	Materials and Supplies		60	53	53
530	---	37	567	546	Services Other Than Personal		571	598	598
14	---	6	20	16	Maintenance and Fixed Charges		19	20	20
					Special purpose--				
---	48 154 R	-23	179	91	Control-regulation and licensing of mortgage bankers and brokers	99	---	---	---
9	---	---	9	---	Affirmative action and equal employment opportunity program	99	10	10	10
---	---	1	1	1	Compensation awards	99	---	---	---
9	202	-22	189	92	Total Special Purpose		10	10	10
3	---	1	4	4	Additions, Improvements and Equipment		6	5	5

It is recommended that receipts in excess of those anticipated from examination fees be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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DEPARTMENT OF CIVIL SERVICE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					General Government Services			
3,387	9	271	3,668	3,527	Personnel Policy Development and General Administration	3,677	3,677	3,677
3,987	15	314	4,316	4,174	Recruitment and Selection	4,597	4,545	4,545
1,153	19	168	1,340	1,321	State Service Classification and Compensation	1,631	1,714	1,714
815	158	-83	890	878	Employee Development and Personnel Services	599	548	548
772	9	-243	539	524	Equal Employment Opportunity and Affirmative Action	638	662	662
2,072	7	62	2,142	2,142	Local Government Classification and Placement	2,229	2,216	2,216
12,186	**217**	**489**	**12,895**	**12,566**	**Total Appropriation, Department of Civil Service**	**13,371**	**13,362**	**13,362**

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

OBJECTIVES

1. To provide State and local agencies with the classification and organizational structures best suited to improve their performance and to provide the qualified staff required.
2. To provide an equitable compensation plan for all State 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 toward the 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; considers nondisciplinary appeals, 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. State Service Classification and Compensation--Conducts organizational and classification studies, job evaluation and compensation research for the State Service; develops and publishes class specifications for State Service job titles; maintains State Service employment records; monitors State Service personnel transactions in order to insure compliance with Civil Service law 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; prescribes performance appraisal systems; operates an Employee Advisory Service for State employees; implements suggestion and other award programs for State agencies; develops and delivers the Certified Public Manager training and certification program.

05. Equal Employment Opportunity and Affirmative Action--Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61 and C11:2D-1 et seq.; 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.

06. Local Government Classification and Placement--Conducts organizational and classification studies for the Local Government Service; develops and publishes class specifications for Local Government Service job titles; certifies the names of eligibles to local government appointing authorities; manages the Local Government Service promotional system; provides technical assistance to local government officials; maintains Local Government Service employment records; and monitors Local Government Service personnel transactions in order to insure compliance with Civil Service law and rules.

EVALUATION DATA

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Open competitive examinations announced	8,592	5,874	5,700	6,400
Applications received	189,957	194,900	217,000	262,000
Candidates scheduled	153,180	135,789	152,000	183,000
Eligibles produced	65,240	57,313	61,000	73,000
Appointments from certifications	12,665	12,897	13,500	14,000
Promotional examinations announced	4,817	4,346	4,200	4,700
Applications received	21,657	23,386	25,000	28,000
Candidates scheduled	18,789	18,678	20,000	22,000
Eligibles produced	10,531	10,127	11,000	12,000
Promotions made	6,102	5,728	6,200	6,500
Separate Tests Produced	2,085	1,823	1,600	1,500
New Title Requests	312	281	280	280
Processed	363	302	310	290
Variant Title Requests	163	57	50	50
Processed	163	50	60	50
Re-evaluations				
Requested	158	116	110	110
Studied	193	169	130	120
Reclassification Studies				
Pending, July 1	178	131	64	44
Generated	327	183	180	180
Completed, June 30	374	250	200	190
Pending, June 30	131	64	44	34
Suggestions				
Received	448	611	600	560
Approved	82	64	60	56
Savings	$1,149,534	$1,539,182	$1,500,000	$1,400,000
State and local employee training hours	122,0084	137,143	165,000	160,000

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

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
AFFIRMATIVE ACTION DATA				
Male Minority #	33	30	30	30
Male Minority %	6.3	6.0	6.2	6.5
Female Minority #	140	126	126	126
Female Minority %	26.9	25.1	26.1	27.2
Total Minority #	173	156	156	156
Total Minority %	33.2	31.1	32.3	33.8
POSITION DATA				
Budgeted Positions	**516**	**515**	**510**	**498**
Personnel Policy Development and General Administration	111	113	114	112
Recruitment and Selection	178	177	182	176
State Service Classification and Compensation	54	54	61	63
Employee Development and Personnel Services	30	30	19	16
Equal Employment Opportunity and Affirmative Action	36	34	30	30
Local Government Classification and Placement	107	107	104	101
Authorized Positions	33	18	4	-----
Total Positions	549	533	514	498

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
3,387	9	271	3,668	3,527	Personnel Policy Development and General Administration	01	3,677	3,677	3,677
3,987	15	314	4,316	4,174	Recruitment and Selection	02	4,597	4,545	4,545
1,153	19	168	1,340	1,321	State Service Classification and Compensation	03	1,631	1,714	1,714
815	158	-83	890	878	Employee Development and Personnel Services	04	599	548	548
772	9	-243	539	524	Equal Employment Opportunity and Affirmative Action	05	638	662	662
2,072	7	62	2,142	2,142	Local Government Classification and Placement	06	2,229	2,216	2,216
12,186	**217**	**489**	**12,895**	**12,566**	**Total Appropriation**		**13,371**	**13,362**	**13,362**
					Distribution By Object				
					Personal Services--				
65	---	---	65	65	President		68	70	70
58	---	-4	54	54	Commissioners (4@ $14,500)		58	58	58
9,580	---	642	10,220	10,121	Salaries and wages		10,551	10,333	10,333
9,703	---	638	10,339	10,240	Total Personal Services		10,677[a]	10,461	10,461
442	---	-17	423	415	Materials and Supplies		470	467	467
1,704	---	-44	1,657	1,510	Services Other Than Personal		1,698	1,761	1,761
210	---	7	217	216	Maintenance and Fixed Charges		202	224	224
					Special Purpose--				
41	---	---	41	41	Affirmative action and equal employment opportunity program	01	43	48	48
25	---	---	25	25	Microfilm service charges	02	27	27	27
15	---	-7	8	8	Compensation awards		17	18	18
---	---	---	---	---	Task Force on Compensation Equity	03	150 S	240	240
---	149 R	-149	---	---	Control-Training services	04	---	---	---
81	149	-156	74	74	Total Special Purpose		237	333	333
55	69	63	187	114	Additions, Improvements and Equipment		88	116	116

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	58	-5	53	30	Personnel Policy Development and General Administration	01	---	---	---
---	20	---	20	15	Recruitment and Selection	02	---	---	---
---	3	---	3	---	State Service Classification and Compensation	03	---	---	---
---	(41 | 67 R)	3	111	67	Employee Development and Personnel Services	04	150	---	---
---	189	-2	187	112	Total Federal Funds		150	---	---
12,186	406	487	13,082	12,678	Grand Total		13,521	13,362	13,362

It is recommended that receipts derived from training services be appropriated for the same purpose.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Economic Planning and Development			
2,208	174	-160	2,222	2,157	Economic Development	1,924	3,079	3,079
645	---	-4	641	565	International Trade	679	1,149	1,149
2,360	217	-53	2,524	2,428	Travel and Tourism	3,432	5,551	5,551
560	---	-107	453	452	Economic Planning and Research	531	487	487
432	---	283	715	613	Management and Administrative Services	772	772	772
6,205	**391**	**-41**	**6,555**	**6,215**	**Total Appropriation, Department of Commerce and Economic Development**	**7,338**	**11,038**	**11,038**

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To promote the expansion and growth of commerce, industry and tourism in order to increase employment in New Jersey.

2. To collect, analyze and disseminate economic data for the benefit of business and industry located within the State.

3. To provide managerial, financial and economic development assistance to small businesses.

4. To promote and assist businesses and industries interested in export markets and to encourage foreign investment in New Jersey.

Program Classifications

20. Economic Development--The Division of Economic Development (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, and governmental aids to small businesses. 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. In addition to state-funded programs, the semiautonomous 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 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. Services provided by the Commission include facilitating cooperation from all governmental agencies and private sector groups in regards to applications, locations, production and auxiliary facilities.

    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 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.

21. International Trade -- This program (C52:27H-1 et seq.) conducts an expanded export development program with an emphasis on assisting small businesses, including assisting existing exporters and developing new exporters. The above activities are conducted through seminars designed to give businesses an understanding of the dynamics of foreign trade, as well as through attendance at trade shows and trade fairs identified with reverse investment. The Division also maintains New Jersey's Foreign Trade Zone Grants, monitors future applications for Foreign Trade Zone Grants and publishes the International Report aiding New Jersey firms in finding foreign markets for their products.

22. 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, which was developed in 1980. This Division 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 and literature, while at the same time assuring that the tourist industry contributes its fair share of the cost of such promotion.

23. Economic Planning and Research--Consists of the Office of Economic Policy, the Office of Economic Research and the Economic Policy Council. The Office of Economic Policy serves a staff function for the Economic Policy Council, which provides economic outlooks and policy advice to the Legislative and Executive Branches. An annual report, economic evaluations and impact analyses of laws, programs and activities are also provided by this program. The Office of Economic Research (C52:27G-1 et seq.) is charged with studying industrial trends from an economic development perspective as well as engaging in research and educational activities needed to foster New Jersey commerce and industry. This activity assists the business community in locating and interpreting economic and demographic data necessary for making industrial site, expansion, or other economic decisions.

99. Management and Administrative Services--The Office of the Commissioner (C52:27H-1 et seq) is responsible for formulating and directing policies of the Department which insure that business and industry are provided an optimum climate with which to grow and prosper. The Division of Administration provides the necessary support and central staff services for the Department's operating programs, such as personnel management, budget, accounting, procurement, Departmental mail operation, printing, etc.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Economic Development				
Industrial Development				
Plants visited	2,024	1,780[a]	3,000	3,300
Jobs generated (new and expansion)	41,496	3,591[a]	4,000	4,400
Company contracts (referred to other agencies)	-----	360	400	450
Company contracts (direct assistance)	30	1,308	1,450	1,500
Business retention surveys	-----	-----	10	10
Business Advocacy				
Business Advocacy (cases established)	228	231	240	250
Small Business Assistance				
Potential company start-ups	-----	1,309	1,800	2,000
Outreach programs (individuals served)	-----	2,298	3,200	3,500
Established firms counseled	-----	2,800	3,000	3,300
Motion Picture and Television Development				
Total film/television productions	157	163	179	197
Direct spending by companies (millions)	$13.0	$14.3	$15.1	$16.5
South Jersey Port Corporation				
Tonnage handled	1,452,942	1,181,178	1,470,000	1,610,000
Number of ships	205	171	210	230
Revenue generated (millions)	$9.1	$7.4	$8.4	$9.2
Economic Development Authority				
Projects approved	408	442	380	380
Total generated capital investment (millions)	$721.8	962.7	$712.4	$712.4
Value of loans (millions)	$587.3	$750.2	$548.0	$548.0
Indirect employment	9,573	10,147	8,374	8,374
Direct employment	15,352	12,187	11,782	11,782

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
International Trade				
Overseas trade shows	3	6	8	9
Projected sales (estimated)	-----	$3,000,000	$3,150,000	$3,307,000
Travel and Tourism				
Revenue generated by the tourist industry (billions)	$7.0	$9.0	$12.0	$15.0
Jobs generated by tourism	250,000	275,000	303,000	333,000
State operated welcome centers	10	10	10	12
Tourism brochures distributed	2,000,000	2,000,000	2,250,000	2,350,000

[a]Reporting method changed; direct vs network involvement

AFFIRMATIVE ACTION DATA

Male Minority #	6	4	4	8
Male Minority %	8.3	4.2	4.5	8.3
Female Minority #	11	13	13	15
Female Minority %	15.3	13.5	14.6	15.6
Total Minority #	17	17	17	23
Total Minority %	23.6	17.7	17.1	24.0

POSITION DATA

Budgeted Positions	**50**	**51**	**96**	**96**
Economic Development	36	36	38	39
International Trade	-----	-----	10	9
Travel and Tourism	4	4	12	12
Economic Planning and Research	10	10	15	13
Management and Administrative Services	-----	1	21	23
Positions Budgeted in Lump Sum Appropriation	22	52	-----	-----
Total Positions	72	103	96	96

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,208	174	-160	2,222	2,157	Economic Development	20	1,924	3,079	3,079
645	---	-4	641	565	International Trade	21	679	1,149	1,149
2,360	217	-53	2,524	2,428	Travel and Tourism	22	3,432	4,601	4,601
560	---	-107	453	452	Economic Planning and Research	23	531	487	487
432	---	283	715	613	Management and Administrative Services	99	772	772	772
6,205	**391**	**-41**	**6,555**	**6,215**	**Total Appropriation**		**7,338**	**11,038**	**11,038**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
1,869	---	559	2,426	2,374	Salaries and wages		1,397	2,668	2,668
					Positions established from lump sum appropriation		338	---	---
					Positions converted		765	---	---
1,939	---	559	2,496	2,444	Total Personal Services		2,570[a]	2,738	2,738
350	---	250	600	582	Materials and Supplies		275	242	242
599	---	349	948	942	Services Other Than Personal		797	697	697
262	---	64	326	322	Maintenance and Fixed Charges		273	125	125
					Special Purpose--				
260	---	-260	---	---	New Jersey motion picture and television development commission	20	---	---	---
---	---	---	---	---	Small business minority representative program	20	25	25	25
355	---	---	355	355	Economic development advertising and promotion	20	355	1,500	1,500
140	---	-16	124	75	Promotion of technical innovations	20	---	---	---
80	---	7	87	87	New Jersey products trade show	21	80	80	80
---	---	50	50	50	International trade advertising and promotion	21	50 50 S	--- 600	--- 600

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
565	---	-489	76	---	International trade	21	---	---	---
---	90	---	90	---	Atlantic City Convention Center Authority	22	---	---	---
100	---	-100	---	---	Historical site and cultural promotion	22	50	50	50
250	---	-250	---	---	Tourist information centers	22	50	50	50
200		-150	50	50	Tourist matching grants for counties	22	50	50	50
1,000 S	---	200	1,200	1,200	Advertising and promotion	22	1,600 1,000 S	4,831	4,831
45	---	-2	43	43	New Jersey econometric model	23	31	31	31
---	---	---	---	---	Affirmative action and equal employment opportunity program	99	5	6	6
---	174	-174	---	---	Control-Economic Development	20	---	---	---
---	127	-127	---	---	Control-Travel and Tourism	22	---	---	---
2,995	391	-1311	2,075	1,860	Total Special Purpose		3,346	7,223	7,223
62	---	52	114	71	Additions, Improvements and Equipment		76	13	13
					OTHER RELATED APPROPRIATIONS				
536 1,479 S	---	---	2,015	1,837	Total State Aid		2,500	1,787	1,487
8,220	391	-41	8,570	8,052	Total General Fund		9,838	12,825	12,525
					Federal Funds				
---	---	---	---	---	Economic Development	20	150	150	150
---	---	---	---	---	Total Federal Funds		150	150	150
					All Other Funds				
---	1 4 R	---	5	1	Economic Development	20	450	450	450
---	21	---	21	---	International Trade	21	---	---	---
---	11 20 R	---	31	---	Travel and Tourism	22	---	---	---
---	57	---	57	1	Total All Other Funds		450	450	450
8,220	448	-41	8,627	8,053	Grand Total		10,438	13,425	13,125

It is recommended that $2,329,000 of the amount hereinabove for Economic Development and $1,896,349 of the amount hereinabove for Travel and Tourism program classifications be appropriated from the Unemployment Compensation Auxiliary Fund.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Community Development Management			
2,573	425	167	3,165	3,115	Housing Code Enforcement	3,307	3,150	3,150
1,071	366	-198	1,239	1,235	Housing Services	954	979	979
600	---	-111	489	488	State and Regional Planning	---	---	---
2,005	3	420	2,428	2,428	Local Government Services	2,742	2,650	2,650
1,138	302	-106	1,334	1,332	Uniform Construction Code	1,660	1,512	1,512
939	39	8	986	980	Boarding Home Regulation and Assistance	1,257	1,390	1,390
8,326	1,135	180	9,641	9,578	Sub-Total	9,920	9,681	9,681
					Related Social Services Program			
503	1	-1	503	501	Human Resources	332	212	212
873	501	-78	1,296	1,154	Programs for the Aging	796	796	796
516	12	-25	503	490	Ombudsman's Office	542	555	555
258	---	-15	243	226	Women's Programs	594	620	620
2,150	514	-119	2,545	2,371	Sub-Total	2,264	2,183	2,183
					Management and Administration			
1,797	14	552	2,363	2,355	Management and Administrative Services	2,340	2,340	2,340
1,797	14	552	2,363	2,355	Sub-Total	2,340	2,340	2,340
12,273	**1,663**	**613**	**14,549**	**14,304**	**Total Appropriation, Department of Community Affairs**	**14,524**	**14,204**	**14,204**

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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 neighborhood preservation activities throughout the state by providing grants and technical assistance to municipalities to establish neighborhood rehabilitation programs and to develop revitalization strategies.

3. To provide for the protection of the health, safety, welfare and right of the residents of the States' 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.

5. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.

6. To administer the Safe and Clean Neighborhoods Program and continue to provide for walking patrolmen and neighborhood revitalization.

7. To protect purchases of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition.

8. To provide Federal rental assistance payments and rehabilitation of existing housing units to low income families with a special emphasis on services to the mentally and physically handicapped.

9. To provide a central staff agency to serve as a clearinghouse and information and referral service on general municipal law, local government problems and matters of concern to local officials, and also to provide information on the status of the federal and state aid systems as they relate to local government finance.

10. To maximize the effectiveness of the existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement and perform functions mandated by the Truth in Renting Act and tenants rights legislation.

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. Provides services in such areas as Truth-in-Renting (C46:8-43) and limited dividend non-profit housing agencies (C55:16-1 et seq.).

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), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and administers a Federally funded leased housing assistance program and the Small Cities Community Development Block Grant 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.

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; and maintaining the Federal review notification system (A-95).

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.

12. Boarding Home Regulation and Assistance--Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in this State (P.L. 1979 c. 496), promotes the growth and continued improvements of boarding homes, ensures that all agencies of this state work in unison for the protection and care of the residents of rooming houses, boarding houses and residential health care facilities. Provides rental assistance to residents of boarding homes for rental payments necessitated by the construction or acquisition of life safety improvements through the Boarding House Rental Assistance Fund. This program is funded from the Casino Revenue Fund.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Housing Code Enforcement				
Housing Inspection				
Buildings registered	90,000	89,221	90,000	95,000
Building units registered	718,000	758,378	855,000	807,500
Dwelling units requiring inspection	147,000	151,675	171,000	161,500
Dwelling units inspected	127,000	142,096	136,175	150,000
Percentage of dwelling units inspected	86%	94%	95%	95%
Property violations corrected	14,500	13,596	14,500	14,500
Cost per unit inspected, State	$11.70	$13.00	$11.70	$13.00
Cost per unit inspected, local	$12.73	$13.50	$12.73	$13.50
Housing Services				
Planned Real Estate Development				
PRED projects registered	300	217	300	220

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Neighborhood Preservation				
Sub-standard low and moderate income housing units..	450,000	450,000	450,000	450,000
Neighborhood improvement projects.....	33	33	33	33
Average grant per family.....	$1,400	$1,400	$1,400	$1,400
Dwelling units rehabilitated.....	1,000	1,000	1,500	1,500
Municipalities qualifying for assistance.....	110	110	110	110
Relocation Assistance				
Families requiring relocation.....	2,200	2,200	2,200	2,200
Families receiving State relocation funds.....	1,215	732	700	700
Average first year payment.....	$1,250	$1,169	$1,275	$1,275
Average second, third and fourth year payments.....	$850	$908	$875	$875
Relocation assistance programs approved.....	49	33	48	45
Complaints resolved.....	62	62	-----	-----
Funds granted for relocation.....	$1,073,000	$500,000	$250,000	$250,000
Local Government Services				
Managerial Competence				
Requests for managerial competence assistance.....	713	663	713	663
Governmental units receiving assistance.....	571	571	571	583
Financial Regulation				
Local Government budgets approved.....	588	588	588	588
Research and Revenue Sharing				
Registered municipal accountants assisted.....	315	400	315	400
Local governments receiving verification of revenue sharing entitlement.....	588	588	588	588
Legislative comments rendered.....	4,000	4,000	4,000	4,000
Safe and Clean Neighborhoods				
Municipalities receiving assistance.....	39	46	51	49
Percentage of funds used for "safe" programs.....	67%	69%	70%	75%
Percentage of funds used for "clean" programs.....	33%	31%	30%	25%
Patrolmen employed through program.....	825	898	990	1,000
Urban Aid				
Municipalities receiving urban aid.....	35	46	51	49
Uniform Construction Code				
Permits issued.....	5,000	5,200	5,700	5,900
Inspections	21,077	22,500	25,000	27,500
Officials licensed.....	2,400	2,850	3,265	3,500
Plans reviewed.....	1,425	1,525	1,600	1,550
Boarding Home Regulation and Assistance				
Boarding home residents.....	40,000	40,000	40,000	40,000
Evaluations.....	980	2,234	2,500	2,000
Closings-imminent hazard.....	48	26	-----	-----
License denials.....	69	12	-----	-----
Penalties assessed.....	114	343	-----	-----
Permanent licenses.....	138	385	400	500
POSITION DATA				
Budgeted Positions.....	**302**	**344**	**329**	**318**
Housing Code Enforcement.....	103	111	110	101
Housing Services.....	27	34	35	36
Local Government Services.....	78	82	83	83
State and Regional Planning.....	23	24	-----	-----
Uniform Construction Code.....	42	42	49	49
Boarding Home Regulation and Assistance.....	29	51	51	49
Positions Budgeted in Lump Sum Appropriations.....	55	2	14	24
Authorized Positions.....	125	160	150	150
Total Positions.....	482	506	493	492

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,573	425	167	3,165	3,115	Housing Code Enforcement	01	3,307	3,150	3,150
1,071	366	-198	1,239	1,235	Housing Services	02	954	979	979
600	---	-111	489	488	State and Regional Planning	03	---	---	---
2,005	3	420	2,428	2,428	Local Government Services	04	2,742	2,650	2,650
1,138	302	-106	1,334	1,332	Uniform Construction Code	06	1,660	1,512	1,512
939	39	8	986	980	Boarding Home Regulation and Assistance	12	1,257	1,390	1,390
8,326	**1,135**	**180**	**9,641**	**9,578**	**Total Appropriation**		**9,920**[a]	**9,681**	**9,681**

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
56	---	-3	53	53	Board members (7 @ $8,000)		56	56	56
6,021	---	885	6,906	6,905	Salaries and wages		6,488	6,397	6,397
---	---	---	---	---	Positions transferred from other statewide programs/institutions		45	31	31
---	---	---	---	---	Positions converted		35	---	---
6,077	---	882	6,959	6,958	Total Personal Services		6,624[b]	6,484	6,484
171	---	27	197	197	Materials and Supplies		133	111	111
732	---	-5	727	726	Services Other Than Personal		571	615	615
425	---	56	481	481	Maintenance and Fixed Charges		432	446	446
					Special Purpose--				
864	---	100	964	964	Cooperative housing inspection	01	1,000	918	918
25	---	---	25	25	Delaware Valley Regional Planning Commission	03	---	---	---
---	---	---	---	---	Revise audit standards	04	65	---	---
---	---	---	---	---	Local services	04	95 S	95	95
---	---	---	---	---	Audit of local government authorities	04	275 S	275	275
---	---	---	---	---	Bureau of Fire Safety	06	152 300 S	452	452
---	3	---	3	3	Boarding Home Inspection Program and Enforcement	12	---	---	---
---	---	---	---	---	Boarding Home Rental Assistance Fund	12	250	250	250
---	---	5	5	5	Compensation awards		---	---	---
---	425 R	-425	---	---	Control - Housing Code Enforcement	01	---	---	---
---	329 R	-182	147	147	Control - Planned real estate development	02	---	---	---
---	34 R	---	34	31	Control - Truth in renting	02	---	---	---
---	302 R	-302	---	---	Control - Uniform Construction Code	06	---	---	---
889	1,093	-804	1,178	1,175	Total Special Purpose		2,137	1,990	1,990
34	42	24	101	43	Additions, Improvements and Equipment		24	35	35
					OTHER RELATED APPROPRIATIONS				
86,087	1,850	42	87,979	84,375	Total State Aid		86,356	96,108	93,733
94,413	2,985	222	97,620	93,953	Total General Fund		96,001	105,789	103,414
---	---	---	---	---	Total Casino Revenue Fund		750	1,875	1,000
94,413	2,985	222	97,620	93,953	Total State Appropriations		96,751	107,664	104,414
					Federal Funds				
---	16 22,810 R	---	22,826	22,550	Housing Services	02	32,476	33,853	33,853
---	51	---	51	---	State and Regional Planning	03	---	---	---
---	143	---	143	---	Local Government Services	04	---	---	---
---	32 R	---	32	32	Boarding Home Regulation and Assistance	12	99	---	---
---	23,052	---	23,052	22,582	Total Federal Funds		32,575	33,853	33,853

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

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	134 752 R	---	886	861	Housing Services	02	654	687	687
---	70 110 R	---	180	108	Local Government Services	04	---	---	---
---	8 1,081 R	---	1,089	1,072	Uniform Construction Code	06	1,088	1,267	1,267
---	2,155	---	2,155	2,041	Total All Other Funds		1,742	1,954	1,954
94,413	28,192	222	122,827	118,576	Grand Total		131,482	143,471	140,221

It is recommended that revenue derived from the sale of Truth in Renting statements, including fees, fines and penalties, be appropriated for administering the Truth in Renting Act (C46:8-43 et seq.)

It is further recommended that fees in excess of those anticipated be appropriated for the cost of the Planned Real Estate Development Full Disclosure Act (C45:22A-21 et seq.).

It is further recommended that local government authority audit fees be appropriated for expenses of audits, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that Uniform Construction Code fees received from those municipalities which elect to have the State of New Jersey perform code enforcement, be appropriated for expenses of code enforcement in such municipalities.

It is further recommended that, notwithstanding the provisions of C52:27D-124.1 a sum not to exceed $1,325,000 be appropriated from the Uniform Construction Code Revolving fund for the purpose of such fund; provided, however that any receipts and balances in excess of $1,325,000 in the Uniform Construction Code Revolving fund shall lapse.

It is further recommended that such sums as may be required for the registration of builders and reviewing and paying claims under the New Home Warranty and Builders Registration Act (C46:3B-1 et seq.) be appropriated from the Home Warranty Security Fund (C46:3B-7).

It is further recommended that pursuant to (C55:14J-55), the Commissioner shall determine at least annually the eligibility of each boarding house resident for rental assistance payments, and appropriations made from the General Fund to the Rental Assistance Fund created pursuant to (NJSA 55:14J-54) may be used by the Commissioner to make payments to the Housing Finance Agency, in the form of rental assistance or otherwise, necessary to meet debt service on Housing Finance Agency Life Safety Improvement Loans.

It is further recommended that in addition to the amount requested hereinabove for the Boarding Home Rental Assistance Fund, such additional funds as may be required for the purpose of the program are appropriated pursuant to (NJSA 55:14J-52) and subject to the approval of the Director of the Division of Budget and Accounting.

It is recommended that receipts in excess of the amount anticipated for Housing Code Enforcement, not to exceed $450,000, be appropriated for additional code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

[a]Adjusted to reflect the transfer of $152,296 and 8 positions from the Department of Law and Public Safety for the Office of the State Fire Marshall.

[b]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To promote and encourage advocacy for the aging population, at the Federal, State, county and municipal levels, to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
2. To continue to adequately meet the needs of New Jersey's disadvantaged population through community-based organizations.
3. To maintain a sound and flexible program which strengthens the role of women, their dependents and children in society and expands and protects their rights and opportunities.
4. To provide the means or local initiatives to respond to the demands for services by the State's Hispanic community.
5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received and the quality of life experienced by elderly patients, residents and clients of institutional facilities within this State.
6. To increase energy conservation and reduce the utility costs of households through the weatherization of dwellings.
7. To assure the continuation of nutrition services to the elderly.

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8. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.

9. To provide adequate legal services to the poor and disadvantaged citizens of New Jersey.

10. To continue to serve as an effective and visible advocate for the elderly through Programs for the Aging.

11. To assess and respond to the recreation needs of New Jersey's citizens with special emphasis on opportunities for the mentally retarded and physically handicapped through events such as the Special Olympics and the Tournament of Champions.

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.

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.

14. Ombudsman's Office--The Ombudsman for the Institutionalized Elderly (C52:27G1 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.

15. Women's Programs--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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Human Resources				
Legal Services Attorneys	131	129	124	129
Hispanic population served	50,000	51,000	52,925	75,000
Community action agencies	21	24	24	24
Handicapped recreation programs	43	43	46	43
Programs for the Aging				
Persons (60+) receiving assistance	670,980	675,500	692,700	692,700
Persons (60+) referred to other agencies	24,700	25,200	24,700	25,000
County Offices of Aging				
Persons (65+) receiving assistance	133,000	136,800	139,050	139,050
Persons (65+) referred to other agencies	99,800	102,800	104,300	104,300
County offices receiving State aid	21	21	21	21
Ombudsman's Office				
Institutionalized elderly	94,975	95,000	100,000	120,000
Total number of complaints	1,934	2,186	2,670	2,750
Involving administration/staff	350	370	607	637
Involving financial concerns	450	420	545	572
All other	1,450	1,512	1,420	1,562
Nursing homes visited	250	647	626	657
Boarding homes visited	200	551	546	573
Cases requiring legal intervention	150	650	680	714
Women's Programs				
Clients served by Women's Hot Line	26,000	26,000	26,000	26,000
POSITION DATA				
Budgeted Positions	**62**	**63**	**54**	**52**
Human Resources	12	13	8	5
Programs for the Aging	18	18	16	16
Ombudsman's Office	24	24	22	22
Women's Programs	8	8	8	9
Positions Budgeted in Lump Sum Appropriations	1	1	1	1
Authorized Positions	99	95	97	97
Total Positions	162	159	152	150

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
503	1	-1	503	501	Human Resources	05	332	212	212
873	501	-78	1,296	1,154	Programs for the Aging	08	796	796	796
516	12	-25	503	490	Ombudsman's Office	14	542	555	555
258	---	-15	243	226	Women's Programs	15	594	620	620
2,150	**514**	**-119**	**2,545**	**2,371**	**Total Appropriation**		**2264**	**2183**	**2183**
					Distribution By Object				
					Personal Services--				
1,332	---	-98	1,235	1,231	Salaries and wages		1,199	1,147	1,147
---	---	---	---	---	Positions transferred from other statewide programs/institutions		52	14	14
1,332	---	-98	1,235	1,231	Total Personal Services		1,251[a]	1,161	1,161
49	---	-2	48	48	Materials and Supplies		46	46	46
139	---	2	141	140	Services Other Than Personal		124	134	134
52	---	1	53	53	Maintenance and Fixed Charges		59	82	82
					Special Purpose--				
---	---	---	---	---	YMCA Youth and Government Program	05	20	---	---
100	---	---	100	---	Senior service outreach program	08	---	---	---
275	---	---	275	275	Federal programs for the aging (State share)	08	329	331	331
---	500	---	500	461	Congregate housing support services	08	---	---	---
2	---	---	2	2	Expenses of the Commission on Aging	08	3	3	3
15	---	---	15	15	Conference on Aging	08	15	15	15
---	---	---	---	---	New program initiatives for women	15	81	81	81
30	---	-12	18	18	Technical assistance for displaced homemakers	15	30 S 250 S	280	280
---	---	9	9	4	Women's domestic programs	15	---	---	---
7	---	---	7	2	Expenses of the New Jersey Commission on Women	15	7	7	7
429	500	-3	926	777	Total Special Purpose		735	717	717
					Grants				
86	---	---	86	86	Newark Community Center for the Arts	05	---	---	---
---	---	---	---	---	Grant to Springfield Senior Citizens	08	10	---	---
35	---	---	35	35	Women's referral central	15	35	35	35
121	0	0	121	121	Total Grants		45	35	35
27	13	-20	20	2	Additions, Improvements and Equipment		8	8	8
					OTHER RELATED APPROPRIATIONS				
2,805	---	-188	2,617	2,616	Total State Aid		3,713	3,623	3,423
4,955	514	-307	5,161	4,987	Total General Fund		5,977	5,806	5,606
---	---	---	---	---	Total Casino Revenue Fund		550	625	625
4,955	514	-307	5,161	4,987	Total State Appropriations		6,527	6,431	6,231

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	1,700 12,906 R	4,581	19,187	17,705	Human Resources	05	21,887	14,214	14,214
---	257 31,013 R	-78	31,192	31,024	Programs for the Aging	08	26,339	26,544	26,544
---	45,876	4,503	50,379	48,729	Total Federal Funds		48,226	40,758	40,758
					All Other Funds				
---	17 20 R	---	37	---	Human Resources	05	---	---	---
---	98 2,208 R	---	2,306	2,208	Programs for the Aging	08	2,400	2,400	2,400
---	2,343	---	2,343	2,208	Total All Other Funds		2,400	2,400	2,400
4,955	48,733	4,196	57,883	55,924	Grand Total		57,153	49,589	49,389

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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 to improve the budgeting and accounting personnel, grant policy and procedures, operational analysis, data processing, public information and both the State and Federal legislative review subsystems; implement GMIP and OMB initiatives.

2. To enhance the delivery of services to local governments and constituent groups by evaluating the impact of changing Federal and State aid systems and by initiating and advocating priority legislation and other actions in their best interest.

3. To maintain an effective affirmative action policy.

4. To continue to undertake needed special research studies for the Governor, the Commissioner, the Legislature and local governments.

5. Administer the Office of Development.

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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
AFFIRMATIVE ACTION DATA				
Male Minority #	48	46	51	53
Male Minority %	7.5	6.6	6.7	6.9
Female Minority #	94	88	98	103
Female Minority %	14.6	12.5	12.8	13.5
Total Minority #	142	134	149	156
Total Minority %	22.1	19.1	19.5	20.4
POSITION DATA				
Budgeted Positions	80	78	86	83

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,797	14	552	2,363	2,355	Management and Administrative Services	99	2,340	2,340	2,340
1,797	**14**	**552**	**2,363**	**2,355**	**Total Appropriation**		**2,340**	**2,340**	**2,340**

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22. DEPARTMENT OF COMMUNITY AFFAIRS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
60	---	---	60	60	Commissioner		63	66	66
1,421	---	322	1,743	1,743	Salaries and wages		1,664	1,875	1,875
---	---	---	---	---	Positions transferred from other statewide programs/institutions		198	---	---
1,481	---	322	1,803	1,803	Total Personal Services		1,925[a]	1,941	1,941
29	---	-4	25	24	Materials and Supplies		14	23	23
175	---	197	372	369	Services Other Than Personal		183	215	215
51	---	30	81	79	Maintenance and Fixed Charges		89	97	97
					Special purpose--				
	---	---	---	---	Special planning and research		66	---	---
41	---	---	41	41	Affirmative action and equal employment opportunity programs		45	47	47
15	---	3	17	17	Compensation awards		15	13	13
56	---	3	59	58	Total Special Purpose		126	60	60
4	14	5	23	21	Additions, Improvements and Equipment		4	4	4
					OTHER RELATED APPROPRIATIONS				
2,690	---	---	2,690	2,490	Total State Aid		2,730	3,850	2,930
3,345	---	---	3,345	3,345	Total Debt Service		3,312	3,221	3,221
7,832	14	552	8,398	8,190	Total General Fund		8,382	9,411	8,491
					Federal Funds				
---	76	---	76	---	Management and Administrative Services	99	---	---	---
---	76	---	76	---	Total Federal Funds		---	---	---
					All Other Funds				
---	111	65	176	39	Management and Administrative Services	99	---	---	---
---	111	65	176	39	Total All Other Funds		---	---	---
7,832	201	617	8,650	8,229	Grand Total		8,382	9,411	8,491

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
27,650	319	-587	27,382	26,953	State Prison, Trenton	35,261	36,189	36,160
19,748	4	-1,007	18,745	18,209	State Prison, Rahway	21,161	21,560	21,352
13,655	52	1,304	15,013	14,791	State Prison,Leesburg	16,263	15,705	15,656
---	---	1,974	1,974	1,850	Southern State Correctional Facility	13,388	17,824	17,707
9,053	---	-207	8,846	8,735	Mid-State Correctional Facility	10,136	9,491	9,491
6,841	140	1,845	8,827	8,708	Correctional Institution for Women, Clinton	9,196	9,030	8,990
3,883	281	318	4,483	4,437	Adult Diagnostic and Treatment Center Avenel	5,075	4,848	4,829
12,147	15	1,016	13,178	12,941	Youth Reception and Correction Center, Yardville	14,340	14,638	14,638
10,381	94	682	11,159	10,844	Youth Correctional Institution, Bordentown	12,226	12,408	12,360
9,802	46	989	10,837	10,444	Youth Correctional Institution, Annandale	12,568	12,710	12,710
3,659	48	161	3,870	3,810	Training School for Boys, Skillman	4,235	4,225	4,216
6,921	191	154	7,267	7,117	Training School for Boys, Jamesburg	7,587	8,074	8,032
---	---	721	721	460	Juvenile Medium Security Center	2,381	2,848	2,848
1,708	111	19	1,836	1,744	Juvenile Group Centers and Community Programs	4,581	4,698	4,624
7,709	---	889	8,598	8,593	Office of Parole and Community Programs	7,741	9,282	9,276
2,817	23	68	2,908	2,580	State Parole Board	2,755	3,436	3,421
33,893	6,582	-5,414	35,060	32,250	Division of Management and General Support	27,373	26,936	26,936
169,867	**7,906**	**2,925**	**180,704**	**174,466**	**Total Appropriations, Department of Corrections**	**206,267**	**213,902**	**213,246**

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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 housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

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

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

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.)

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Institutional Care Program				
Medical examinations	31,952	35,010	45,000	50,000
Dental examinations	3,147	3,687	5,100	5,400
Institutional Treatment Program				
Psychiatric evaluations	3,504	3,854	4,000	4,300
Psychological evaluations	2,200	2,450	2,650	3,200
Group counseling sessions (monthly average)	628	680	720	770
Education Program				
Adult Basic Education				
Participants	243	260	350	510
Graduated to other programs	21	23	35	51
General Educational Development				
Participants	194	155	350	410
Graduated to other programs	32	25	45	65
Vocational Education				
Participants	133	220	275	315

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7040. STATE PRISON, TRENTON

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Operational capacity	1,258	2,078	2,078	2,078
Average daily population	1,290	1,503	2,078	2,078
Main unit	1,049	1,241	1,838	1,838
Satellites	241	262	240	240
Food consumed (daily per inmate)	$2.76	$2.87	$2.95	$2.95
Ratio: Positions/population	1/2.0	1/1.5	1/1.9	1/2.0
Annual per capita	$15,257	$17,933	$16,969	$17,401
Daily per capita	$41.80	$49.13	$46.49	$47.67
POSITION DATA				
Budgeted Positions	**602**	**631**	**1,018**	**1,054**
Institutional Control and Supervision	455	481	786	830
Institutional Care Program	50	54	70	68
Institutional Treatment Program	35	33	40	35
Education Program	15	15	30	28
Physical Plant and Services	20	20	42	43
Management and Administrative Services	27	28	50	50
Positions Budgeted in Lump Sum Appropriations	26	367	45	-----
Authorized Positions	2	2	5	23
Total Positions	630	1,000	1,068	1,077

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
17,451	---	-2,197	15,254	15,254	Institutional Control and Supervision	07	20,348	22,099	22,099
4,010	136	1,814	5,960	5,817	Institutional Care Program	08	6,673	6,301	6,293
1,012	15	182	1,209	1,205	Institutional Treatment Program	09	1,499	1,401	1,394
707	25	43	775	767	Education Program	10	1,073	1,001	995
3,804	133	-1,086	2,851	2,599	Physical Plant and Support Services	19	4,464	4,228	4,220
666	10	657	1,333	1,311	Management and Administrative Services	99	1,204	1,159	1,159
27,650	**319**	**-587**	**27,382**	**26,953**	**Total Appropriation**		**35,261**	**36,189**	**36,160**
					Distribution By Object				
					Personal Services--				
15,097	---	3,783	19,309	19,309	Salaries and wages		19,228	25,759	25,730
386	---	---	---	---	Positions established from lump sum appropriation		5,742	725	725
42	---	---	---	---	Positions transferred from other Statewide programs		18	---	---
---	---	---	---	---	Positions converted		363	---	---
133	---	35	169	169	Food in lieu of cash		247	269	269
15,658	---	3,818	19,478	19,478	Total Personal Services		25,598[a]	26,753	26,724
4,937	---	-728	4,210	4,201	Materials and Supplies		6,856	6,574	6,574
1,610	---	371	1,979	1,951	Services Other Than Personal		2,273	2,406	2,406
124	---	99	222	218	Maintenance and Fixed Charges		223	243	243
					Special Purpose--				
4,000	---	-4,000	---	---	Supplemental requirements for retaining wings 1 and 7	07	---[b]	---	---
1,000	---	-1,000	---	---	Expanded capacity	07	---[b]	---	---
150	---	-150	---	---	Preventive maintenance of new power plant	19	---	---	---
100	---	153	253	253	Compensation awards		110	110	110

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7040. STATE PRISON, TRENTON

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
---	8	-3	5	---	Fire and casualty loss		---	---	---
1	---	4	5	3	Other special purpose		---	3	3
5,251	8	-4,996	263	256	Total Special Purpose		110	113	113
74	311	851	1,235	852	Additions, Improvements and Equipment		204	100	100
					OTHER RELATED APPROPRIATIONS				
---	---	55	55	---	Total Capital Construction		---	---	---
27,650	319	-532	27,437	26,953	Total General Fund		35,261	36,189	36,160
					Federal Funds				
---	---	29	29	28	Education Program	10	28	31	31
---	---	29	29	28	Total Federal Funds		28	31	31
					All Other Funds				
---	3	63	66	39	Education Program	10	43	298	298
---	3	63	66	39	Total All Other Funds		43	298	298
27,650	322	-440	27,532	27,020	Grand Total		35,332	36,518	36,489

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]Appropriation of $797,600 distributed to applicable operating accounts.

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. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital and the North Jersey Developmental Center, Totowa.

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 80 medium custody inmates. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Institutional Care Program				
Medical examinations	12,970	14,300	16,200	16,900
Dental examinations	4,780	5,400	6,000	6,300
Institutional Treatment Program				
Psychiatric evaluations	975	1,075	1,200	1,400
Psychological evaluations	1,651	1,820	1,950	2,100
Group counseling sessions (monthly average)	293	310	360	400
Education Program				
Adult Basic Education				
Participants	126	139	140	145
Graduated to other programs	15	13	20	25
General Educational Development				
Participants	92	100	105	115
Graduated to other programs	63	50	70	70
College				
Participants	50	42	75	70
Vocational Education				
Participants	80	115	91	125

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7050. STATE PRISON, RAHWAY

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Operational capacity	1,348	1,388	1,388	1,388
Average daily population	1,350	1,416	1,475	1,475
Main institution	1,072	1,100	1,159	1,159
Modular units	80	80	80	80
Satellite units	198	236	236	236
Food consumed (daily per inmate)	$2.65	$2.71	$2.78	$2.87
Ratio: Positions/population	1/3.0	1/3.1	1/3.0	1/3.0
Annual per capita	$11,724	$12,860	$14,347	$14,476
Daily per capita	$32.12	$35.23	$39.31	$39.66
POSITION DATA				
Budgeted Positions	**425**	**454**	**483**	**490**
Institutional Control and Supervision	327	352	367	373
Institutional Care Program	27	29	36	36
Institutional Treatment Program	26	28	36	35
Education Program	15	15	9	10
Physical Plant and Support Services	11	11	13	14
Management and Administrative Services	19	19	22	22
Positions Budgeted in Lump Sum Appropriations	24	---	---	---
Authorized Positions	3	2	1	3
Total Positions	452	456	484	493

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
10,849	---	-2,054	8,795	8,795	Institutional Control and Supervision	07	10,564	11,227	11,227
3,109	2	815	3,926	3,868	Institutional Care Program	08	4,274	4,472	4,467
927	2	203	1,131	1,107	Institutional Treatment Program	09	1,290	1,185	1,185
626	---	33	660	602	Education Program	10	645	606	601
3,680	---	-266	3,414	3,018	Physical Plant and Support Services	19	3,596	3,327	3,136
557	---	262	819	819	Management and Administrative Services	99	792	743	736
19,748	**4**	**-1,007**	**18,745**	**18,209**	**Total Appropriation**		**21,161**	**21,560**	**21,352**
					Distribution By Object				
					Personal Services --				
10,678	---	72	11,263	11,209	Salaries and wages		12,702	13,458	13,441
406	---	---	---	---	Positions established from lump sum appropriation		268	---	---
55	---	---	---	---	Positions transferred from other statewide programs/institutions		31	56	56
51	---	---	---	---	Positions converted		268	80	80
96	---	---	96	96	Food in lieu of cash		113	129	129
11,286	---	72	11,359	11,305	Total Personal Services		13,382[a]	13,723	13,706
5,137	---	-764	4,373	4,347	Materials and Supplies		5,331	5,215	5,024
1,372	---	386	1,756	1,727	Services Other Than Personal		1,834	2,013	2,013
97	---	103	199	199	Maintenance and Fixed Charges		202	224	224
					Special Purpose --				
1,691	---	-1,691	---	---	Expanded capacity	07	---[b]	---	---
130	---	52	182	182	Compensation awards		167	197	197
1,821	---	-1,639	182	182	Total Special Purpose		167	197	197
39	4	836	879	450	Additions, Improvements and Equipment		249	188	188

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26. DEPARTMENT OF CORRECTIONS--Continued
10 PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7050. STATE PRISON, RAHWAY

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	4	-4	---	---	Total Capital Construction		---	---	---
19,748	8	-1,011	18,745	18,209	Total General Fund		21,161	21,560	21,352
					Federal Funds				
---	---	---	---	---	Education Program	10	1	5	5
---	---	---	---	---	Management and Administrative Services	99	---	---	---
---	---	---	---	---	Total Federal Funds		1	5	5
					All Other Funds				
---	10	49	59	45	Education Program	10	43	60	60
---	14 R	---	14	14	Management and Administrative services	99	---	---	---
---	24	49	73	59	Total All Other Funds		43	60	60
19,748	32	-962	18,818	18,268	Grand Total		21,205	21,625	21,417

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]Appropriation of $332,022 distributed to applicable operating accounts.

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 at the medium security prison and the minimum security unit.In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital.

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

The education program covers adult basic education through college, and includes a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for an additional 160 inmates. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Institutional Care Program				
Medical examinations	15,413	20,969	22,000	25,000
Dental examinations	1,872	2,200	2,200	2,200
Institutional Treatment Program				
Psychiatric evaluations	429	500	600	625
Psychological evaluations	2,340	2,500	3,400	3,700
Group counseling sessions (monthly average)	18	20	20	20
Education Program				
Adult Basic Education				
Participants	177	254	250	250
Graduated to other programs	37	27	35	35
General Educational Development				
Participants	170	243	240	240
Graduated to other programs	86	64	70	70
College				
Participants	104	144	125	125
Vocational Education				
Participants	336	529	500	500

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7060. STATE PRISON, LEESBURG

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Operational capacity	1,103	1,103	1,103	1,103
Average daily population	1,115	1,223	1,310	1,310
Main institution	596	574	608	608
Modular units	80	160	160	160
Satellite units	439	489	542	542
Food consumed (daily per inmate)	$2.44	$2.56	$2.95	$2.84
Ratio: Positions/population	1/2.8	1/3.0	1/2.8	1/2.9
Annual per capita	$10,626	$12,094	$12,415	$11,951
Daily per capita	$29.11	$33.13	$34.01	$32.74
POSITION DATA				
Budgeted Positions	**350**	**390**	**436**	**458**
Institutional Control and Supervision	249	279	315	337
Institutional Care Program	27	28	35	34
Institutional Treatment Program	25	29	33	34
Education Program	12	16	14	15
Physical Plant and Support Services	16	16	16	16
Management and Administrative Services	21	22	23	22
Positions Budgeted in Lump Sum Appropriations	43	19	22	-----
Authorized Positions	-----	2	3	3
Total Positions	393	411	461	461

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
6,961	46	-127	6,881	6,881	Institutional Control and Supervision	07	8,127	7,939	7,918
2,740	---	766	3,507	3,415	Institutional Care Program	08	3,664	3,511	3,496
916	---	251	1,167	1,162	Institutional Treatment Program	09	1,206	1,139	1,135
457	1	31	490	488	Education Program	10	431	470	468
2,069	5	243	2,316	2,203	Physical Plant and Support Services	19	2,153	2,080	2,080
512	---	140	652	642	Management and Administrative Services	99	682	566	559
13,655	**52**	**1304**	**15,013**	**14,791**	**Total Appropriation**		**16,263**	**15,705**	**15,656**
					Distribution By Object				
					Personal Services--				
7,632	---	1,425	9,497	9,495	Salaries and wages		9,729	10,213	10,164
386	---	---	---	---	Positions established from lump sum appropriation		327	361	361
54	---	---	---	---	Positions transferred from other Statewide programs/institutions		---	---	---
---	---	---	---	---	Positions converted		395	---	---
---	---	---	---	---	New positions		66	---	---
84	---	3	88	88	Food in lieu of cash		107	118	118
8,156	---	1,428	9,585	9,583	Total Personal Services		10,624[a]	10,692	10,643
3,196	---	-218	2,980	2,980	Materials and Supplies		3,568	3,450	3,450
843	---	483	1,325	1,316	Services Other Than Personal		1,228	1,148	1,148
129	---	117	246	245	Maintenance and Fixed Charges		230	256	256

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7060. STATE PRISON, LEESBURG

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
1,192	46	-1,208	30	30	Expanded Capacity	07	403[b]	---	---
23	---	-12	12	11	Compensation Awards		22	22	22
1,215	46	-1,220	42	41	Total Special Purpose		425	22	22
117	6	714	837	626	Additions, Improvements and Equipment		188	137	137
					OTHER RELATED APPROPRIATIONS				
---	2	-1	1	1	Total Capital Construction		---	---	---
13,655	54	1,303	15,014	14,792	Total General Fund		16,263	15,705	15,656
					Federal Funds				
---	---	2	2	2	Education Program	10	28	24	24
---	---	2	2	2	Total Federal Funds		28	24	24
					All Other Funds				
---	---	63	63	52	Education Program	10	47	54	54
---	33 R	---	33	33	Management and Administrative Services	99	---	---	---
---	33	63	96	85	Total All Other Funds		47	54	54
13,655	87	1,368	15,112	14,879	Grand Total		16,338	15,783	15,734

[a]The 1984 appropriation has been adjusted for the allocation of salary program and overtime.

[b]$710,400 of $1,113,400 appropriation distributed to applicable operating accounts.

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

Southern State Correctional Facility, which opened in July 1983, is located in rural South Jersey, adjacent to Leesburg State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is a medium security facility constructed entirely of modular buildings with a razor ribboned double fence acting as the secured perimeter. Southern State initially opened with 448 beds; an additional 560 beds are scheduled to open in February, 1984.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Operational capacity	-----	-----	1,008	1,008
Average daily population	-----	-----	628	1,008
Food consumed (daily per inmate)	-----	-----	$2.95	$2.84
Ration: Positions/population	-----	-----	1/1.0	1/1.6
Annual per capita	-----	-----	$21,319	$17,566
Daily per capita	-----	-----	$58.41	$48.13
POSITION DATA				
Budgeted Positions	-----	-----	**368**	**621**
Institutional Control and Supervision	-----	-----	258	478
Institutional Care Program	-----	-----	24	33
Institutional Treatment Program	-----	-----	26	33
Education Program	-----	-----	15	27
Physical Plant and Support Services	-----	-----	14	15
Management and Administrative Services	-----	-----	31	35
Positions Budgeted in Lump Sum Appropriation	-----	-----	259	-----
Authorized Positions	-----	-----	-----	2
Total Positions	-----	-----	627	623

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7065. SOUTHERN STATE CORRECTIONAL FACILITY

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	1,625	1,625	1,621	Institutional Control and Supervision	07	7,070	10,873	10,809
---	---	18	18	18	Institutional Care Program	08	2,670	2,943	2,931
---	---	136	136	16	Institutional Treatment Program	09	835	1,001	990
---	---	10	10	10	Education Program	10	704	678	667
---	---	22	22	22	Physical Plant and Support Services	19	1,286	1,473	1,468
---	---	163	163	163	Management and Administrative Services	99	823	856	842
---	---	**1,974**	**1,974**	**1,850**	**Total Appropriation**		**13,388**	**17,824**	**17,707**
					Distribution By Object				
					Personal Services--				
---	---	795	795	795	Salaries and wages		3,555	9,184	9,067
---	---	---	---	---	Positions established from lump sum appropriation		---	4,273	4,273
---	---	---	---	---	New positions		5,883	---	---
---	---	---	---	---	Food in lieu of cash		121	161	161
---	---	795	795	795	Total Personal Services		9,559[a]	13,618	13,501
---	---	---	---	---	Materials and Supplies		1,957	2,613	2,613
---	---	---	---	---	Services Other Than Personal		717	1,166	1,166
---	---	---	---	---	Maintenance and Fixed Charges		212	325	325
					Special Purpose--				
---	---	1,060	1,060	1,056	Expanded capacity	07	---[b]	---	---
---	---	---	---	---	Compensation awards		32	32	32
---	---	1,060	1,060	1,056	Total Special Purpose		32	32	32
---	---	120	120	---	Additions, Improvements and Equipment		912	70	70
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Education Program	10	15	---	---
---	---	---	---	---	Total Federal Funds		15	---	---
					All Other Funds				
---	---	---	---	---	Education Program	10	---	49	49
---	---	---	---	---	Total All Other Funds		---	49	49
---	---	1,974	1,974	1,850	Grand Total		13,403	17,873	17,756

[a]The 1984 appropriation has been adjusted for the allocation of the salary program, overtime, and a $3.8 million transfer from Central Planning, Direction and Management.

[b]$3.8 million transfer for Expanded Capacity distributed to applicable operating accounts.

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

The medium security institution, which opened in May, 1982, is located on 13 acres of Federal Government property in Burlington County. This facility, which was formerly a military pre-trial detention center, was leased from the Federal Government for an initial three-year period.

The Department of Corrections has entered into a leasing agreement with the Federal Government requiring unique operating procedures. In compliance with the basic agreement, there are no programs involving work release, furloughs, or community activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement.

	Actual FY 1982[a]	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Institutional Care Program				
Medical examinations	-----	868	1,000	1000
Dental examinations	-----	6,586	4,000	4,000
Institutional Treatment Program				
Psychiatric evaluations	-----	1,955	500	500
Psychological evaluations	-----	1,186	1,000	1,000
Group counseling sessions (monthly average)	-----	20	20	20
Education Program				
Participants				
Adult basic education	-----	212	250	250
General educational development	-----	228	250	250
College	-----	147	150	150
OPERATING DATA				
Operational capacity	500	500	500	500
Average daily population	337	500	500	500
Food consumed (daily per inmate)	----- [b]	$2.79	$2.95	$3.10
Ratio: Positions/population	----- [b]	1/1.6	1/1.6	1/1.5
Annual per capita	----- [b]	$17,470	$20,272	$18,982
Daily per capita	----- [b]	$47.86	$55.54	$37.96
POSITION DATA				
Budgeted Positions	-----	**314**	**311**	**311**
Institutional Control and Supervision	-----	213	213	213
Institutional Care Program	-----	28	28	26
Institutional Treatment Program	-----	21	19	23
Education Program	-----	18	17	15
Physical Plant and Support Services	-----	12	13	13
Management and Administrative Services	-----	22	21	21
Positions Budgeted in Lump Sum Appropriation	314	-----	-----	-----
Authorized Positions	-----	1	1	1
Total Positions	314	315	312	312

[a] Mid-State was opened in May, 1982; this data reflects a partial year operation.

[b] Due to start-up costs, this data is not comparable to FY 1983, FY 1984 and FY 1985.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
4,124	---	-2	4,122	4,114	Institutional Control and Supervision	07	5,281	5,038	5,038
1,829	---	55	1,885	1,839	Institutional Care Program	08	1,790	1,787	1,787
487	---	48	535	535	Institutional Treatment Program	09	604	709	709
390	---	4	394	388	Education Program	10	443	369	369
1,740	---	-287	1,453	1,402	Physical Plant and Support Services	19	1,498	1,082	1,082
483	---	-25	457	457	Management and Administrative Services	99	520	506	506
9,053	**---**	**-207**	**8,846**	**8,735**	**Total Appropriation**		**10,136**	**9,491**	**9,491**
					Distribution By Object				
					Personal Services--				
515	---	124	6,007	5,992	Salaries and wages		6,818	6,925	6,925
5,368	---	---	---	---	New positions		---	---	---
69	---	---	69	69	Food in lieu of cash		76	79	79
5,952	---	124	6,076	6,061	Total Personal Services		6,894[c]	7,004	7,004

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7070. MID-STATE CORRECTIONAL FACILITY

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
1,772	---	-272	1,501	1,501	Materials and Supplies		1,959	1,631	1,631
427	---	25	453	450	Services Other Than Personal		492	565	565
495	---	50	545	544	Maintenance and Fixed Charges		213	233	233
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	500	---	---
200	---	-200	---	---	Non-salary costs for increased inmate population	08	---	---	---
32	---	-31	1	1	Compensation awards		32	32	32
232	---	-231	1	1	Total Special Purpose		532	32	32
179	---	96	274	182	Additions, Improvements and Equipment		46	26	26
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Education Program	10	3	14	14
---	---	---	---	---	Total Federal Funds		3	14	14
					All Other Funds				
---	---	14	14	14	Education program	10	19	23	23
---	---	14	14	14	Total All Other Funds		19	23	23
9,053	---	-193	8,860	8,749	Grand Total		10,158	9,528	9,528

[c]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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. 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 also available. A vocational education program offers courses in quantity food service, beauty culture, upholstery training, clerical skills, horticulture, life skills, nurses aide, and electronic assembly programs. The State Use sewing industry provides work experience and training.

Psychiatric, psychological, and social work services are available on an individual and group basis. A drug treatment unit, supported by Federal funds, is now operational. Alcoholics Anonymous is also available. A special program provides inmates, with a history of alcohol abuse, with individual and group counseling. Medical services are affiliated with surrounding community medical facilities.

Food service is provided for neighboring Hunterdon Developmental Center. (See program objectives and description at the beginning of the Department of Corrections.)

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Institutional Care Program				
Medical examinations	3,058	2,895	3,575	3,255
Dental examinations	265	350	310	390
Institutional Treatment Program				
Psychiatric evaluations	680	774	800	870
Psychological evaluations	858	908	1,000	1,020
Group counseling sessions	732	879	850	985

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

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Education Program				
Adult Basic Education				
Participants	141	150	100	165
Graduated to other programs	17	19	15	21
General Educational Development				
Participants	124	129	125	144
Graduated to other programs	29	42	35	47
College				
Participants	56	45	50	50
Vocational Education				
Participants	438	538	440	550
OPERATING DATA				
Operational capacity	336	336	384	384
Average daily population	300	363	363	399
Main Institution	300	331	319	319
Modular Units	-----	32	44	80
Food consumed (daily per inmate)	$2.16	$2.67	$2.95	$2.80
Ratio: Positions/population	1/0.9	1/1.1	1/1.1	1/1.1
Annual per capita	$23,443	$23,989	$25,333	$22,531
Daily per capita	$64.23	$65.72	$69.41	$61.73
POSITION DATA				
Budgeted Positions	**301**	**308**	**319**	**333**
Institutional Control and Supervision	142	151	163	175
Institutional Care Program	82	82	84	85
Institutional Treatment Program	21	20	22	22
Education Program	14	13	8	9
Physical Plant and Support Services	21	21	21	21
Management and Administrative Services	21	21	21	21
Positions Budgeted in Lump Sum Appropriations	9	-----	15	4
Authorized Positions	11	12	12	12
Total Positions	321	320	346	349

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
3,171	---	789	3,961	3,961	Institutional Control and Supervision	07	4,315	4,462	4,422
1,441	49	598	2,088	2,043	Institutional Care Program	08	2,255	2,100	2,100
443	1	180	624	617	Institutional Treatment Program	09	596	632	632
349	2	17	368	363	Education Program	10	321	300	300
1,037	50	116	1,203	1,174	Physical Plant and Support Services	19	1,164	1,054	1,054
400	38	145	583	550	Management and Administrative Services	99	545	482	482
6,841	**140**	**1845**	**8,827**	**8,708**	**Total Appropriation**		**9,196**	**9,030**	**8,990**
					Distribution By Object				
					Personal Services--				
4,865	---	1,236	6,240	6,235	Salaries and wages		6,210	6,232	6,192
139	---	---	---	---	Positions established from lump sum appropriation		---	229	229
---	---	---	---	---	Positions transferred from another institution		59	14	14
---	---	---	---	---	Positions converted		194	---	---
51	---	---	51	51	Food in lieu of cash		62	67	67
5,055	---	1,236	6,291	6,286	Total Personal Services		6,525[a]	6,542	6,502
1,003	---	84	1,087	1,087	Materials and Supplies		1,141	1,130	1,130
547	---	367	914	911	Services Other Than Personal		1,035	957	957
91	---	3	93	92	Maintenance and Fixed Charges		119	130	130

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---[b]	---	---
					State assumption of Federal program:				
---	---	---	---	---	Female alcohol awareness/ treatment program	09	---	80	80
22	---	55	76	75	Compensation awards		81	47	47
22	---	55	76	75	Total Special Purpose		81	127	127
128	140	100	366	259	Additions, Improvements and Equipment		293	144	144
					OTHER RELATED APPROPRIATIONS				
---	6	-4	2	2	Total Capital Construction		---	---	---
6,841	146	1,841	8,829	8,710	Total General Fund		9,196	9,030	8,990
					Federal Funds				
---	---	19	19	18	Institutional Treatment Program	09	80	---	---
---	---	34	34	33	Education Program	10	53	56	56
---	---	3	3	3	Management and Administrative Services	99	3	---	---
---	---	56	56	54	Total Federal Funds		136	56	56
					All Other Funds				
---	2	55	57	57	Education Program	10	54	62	62
---	2	55	57	57	Total All Other Funds		54	62	62
6,841	148	1,952	8,942	8,821	Grand Total		9,386	9,148	9,108

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]Appropriation of $693,923 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164:3 et seq.); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. The Center has an actual operational capacity of 228, however it houses additional offenders in converted program areas. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Institutional Care Program				
Medical examinations	2,478	1,930	2,968	3,769
Dental examinations	324	814	387	491
Institutional Treatment Program				
Psychiatric evaluations	2,373	2,375	2,841	2,385
Psychological evaluations	1,504	1,504	1,802	1,504
Group counseling sessions	1,416	1,416	1,696	1,416
Education Program				
Adult Basic Education				
Participants	77	75	87	80
Graduated to other programs	12	12	14	15

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
General Educational Development Participants	70	75	79	80
College Participants	59	60	66	60
Vocational Education Participants	47	68	53	68
Course completions	6	7	7	10
Outpatient Diagnostic and Treatment Services Program				
Outpatients treated	750	679	750	700
OPERATING DATA				
Operational Capacity	180	180	228	228
Average daily population	230	260	272	333
Main institution	230	260	260	285
Modular unit	-----	-----	12	48
Food consumed (daily per inmate)	$2.55	$2.05	$2.95	$2.87
Ratio: Positions/population	1/1.6	1/1.9	1/1.8	1/2.2
Annual per capita	$16,828	$17,069	$18,658	$14,502
Daily per capita	$46.10	$46.77	$51.12	$39.73
POSITION DATA				
Budgeted Positions	**144**	**140**	**139**	**151**
Institutional Control and Supervision	75	74	74	85
Institutional Care Program	17	16	15	16
Institutional Treatment Program	7	7	8	11
Education Programs	8	7	5	5
Outpatient Diagnostic and Treatment Services	13	13	13	11
Physical Plant and Support Services	9	8	8	8
Management and Administrative Services	15	15	16	15
Positions Budgeted in Lump Sum Appropriations	-----	-----	13	-----
Total Positions	144	140	152	151

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,637	---	97	1,734	1,734	Institutional Control and Supervision	07	2,166	2,247	2,247
758	12	78	848	848	Institutional Care Program	08	1,048	928	924
297	15	143	456	447	Institutional Treatment Program	09	399	506	500
158	---	-17	142	142	Education Program	10	134	151	151
321	25	-28	318	307	Outpatient Diagnostic and Treatment Services	11	379	279	276
419	227	-3	642	617	Physical Plant and Support Services	19	591	403	403
293	2	48	343	342	Management and Administrative Services	99	358	334	328
3,883	**281**	**318**	**4,483**	**4,437**	**Total Appropriation**		**5,075**	**4,848**	**4,829**
					Distribution By Object				
					Personal Services--				
2,990	---	215	3,206	3,205	Salaries and wages		3,729	3,507	3,488
---	---	---	---	---	Positions established from lump sum appropriation		---	219	219
31	---	---	31	31	Food in lieu of cash		34	39	39
3,021	---	215	3,237	3,236	Total Personal Services		3,763[a]	3,765	3,746
556	---	-5	550	550	Materials and Supplies		727	683	683
204	---	63	267	264	Services Other Than Personal		322	295	295
40	---	47	86	86	Maintenance and Fixed Charges		66	53	53

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Expanded Capacity	07	--- [b]	---	---
9	---	---	9	9	Compensation awards		6	6	6
9	---	---	9	9	Total Special Purpose		6	6	6
54	280	---	334	295	Additions, Improvements and Equipment		193	46	46
					OTHER RELATED APPROPRIATIONS				
---	1	-1	---	---	Total Capital Construction		---	---	---
3,883	282	317	4,483	4,437	Total General Fund		5,075	4,848	4,829
					Federal Funds				
---	---	6	6	6	Education Program	10	28	20	20
---	---	6	6	6	Total Federal Funds		28	20	20
					All Other Funds				
---	---	11	11	11	Education Program	10	7	11	11
---	---	11	11	11	Total All Other Funds		7	11	11
3,883	282	334	4,500	4,454	Grand Total		5,110	4,879	4,860

[a] The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b] Appropriation of $700,688 distributed to applicable operating accounts.

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 16 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. The addition of modular units on the grounds of the institution and at Wharton Tract will provide housing for 96 minimum custody inmates. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Institutional Care Program				
Medical examinations-New Admissions	4,200	5,301	5,400	5,500
Medical Visits	121,300	147,476	148,000	150,000
Dental examinations-New Admissions & Treatment Plans.	11,200	13,116	14,000	14,000
Institutional Treatment Program				
Psychiatric evaluations	1,200	804	1,200	1,300
Psychological evaluations	2,400	2,249	2,400	2,400
Group counseling sessions	600	461	525	525
Education Program				
Adult Basic Education				
Participants	650	900	880	700
Graduated to other programs	525	650	720	500
General Educational Development				
Participants	500	280	160	160

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Life Skills				
Participants	750	830	880	900
Graduated to other programs	350	410	450	450
College				
Participants	51	40	30	30
Vocational Education				
Participants	560	560	523	550
OPERATING DATA				
Operational capacity	968	968	1,056	1,056
Average daily population	920	984	1,048	1,078
Main Institution	812	880	852	882
Modular units	48	46	96	96
Satellite units	60	58	100	100
Food consumed (daily per inmate)	$2.57	$2.35	$2.70	$2.80
Ratio: Positions/population	1/2.1	1/2.1	1/2.1	1/2.2
Annual per capita	$12,466	$13,151	$13,683	$13,579
Daily per capita	$34.15	$36.03	$37.48	$37.20
POSITION DATA				
Budgeted Positions	**378**	**390**	**417**	**438**
Institutional Control and Supervision	229	238	260	281
Institutional Care Program	41	39	41	40
Institutional Treatment Program	59	62	63	63
Education Program	14	14	14	14
Physical Plant and Support Services	12	14	14	15
Management and Administrative Services	23	23	25	25
Positions Budgeted in Lump Sum Appropriations	11	34	24	-----
Authorized Positions	56	52	54	56
Total Positions	445	476	495	494

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
6,087	---	-61	6,026	5,995	Institutional Control and Supervision	07	6,940	7,323	7,323
2,342	10	704	3,057	2,949	Institutional Care Program	08	3,237	3,207	3,207
1,238	3	134	1,375	1,375	Institutional Treatment Program	09	1,597	1,523	1,523
475	---	124	599	599	Education Program	10	532	511	511
1,457	2	-79	1,379	1,285	Physical Plant and Support Services	19	1,331	1,409	1,409
548	---	194	742	738	Management and Administrative Services	99	703	665	665
12,147	**15**	**1016**	**13,178**	**12,941**	**Total Appropriation**		**14,340**	**14,638**	**14,638**
					Distribution By Object				
					Personal Services--				
8,003	---	986	9,229	9,229	Salaries and wages		9,841	10,050	10,050
217	---	---	---	---	Positions established from lump sum appropriation		185	395	395
---	---	---	---	---	Positions transferred from other statewide programs/institutions		134	---	---
---	---	---	---	---	Positions converted		205	---	---
24	---	---	---	---	New positions		---	---	---
85	---	2	87	87	Food in lieu of cash		108	112	112
8,329	---	988	9,316	9,316	Total Personal Services		10,473[a]	10,557	10,557
2,328	---	-94	2,234	2,234	Materials and Supplies		2,582	2,725	2,725
705	---	305	1,008	1,007	Services Other Than Personal		951	1,012	1,012
101	---	54	153	153	Maintenance and Fixed Charges		126	137	137

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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, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
585	---	-554	31	---	Expanded capacity	07	---[b]	---	---
43	---	10	53	53	Compensation awards		65	65	65
---	---	2	2	2	Other special purpose				
628	---	-542	86	55	Total Special Purpose		65	65	65
61	15	306	381	175	Additions, Improvements and Equipment		144	142	142
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	143	143	143	Education Program	10	180	173	173
---	---	143	143	143	Total Federal Funds		180	173	173
					All Other Funds				
---	4	856	860	854	Education Program	10	836	1,282	1,282
---	{18 / 31 R}	---	49	43	Management and Administrative Services	99	---	---	---
---	53	856	909	897	Total All Other Funds		836	1,282	1,282
12,147	68	2,015	14,230	13,981	Grand Total		15,356	16,093	16,093

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]Appropriation of $651,900 distributed to applicable operating accounts.

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. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates two shops in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 35 inmates who are employed in the area. The addition of trailers on institution grounds provides housing for an additional 48 minimum custody inmates. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Institutional Care Program				
Medical examinations	4,950	6,018	5,100	6,500
Dental examinations	2,873	2,932	3,000	3,150
Institutional Treatment Program				
Psychiatric evaluations	400	650	500	700
Psychological evaluations	674	1,263	740	1,200
Group counseling sessions	260	415	260	415
Education Program				
Adult Basic Education				
Participants	475	723	475	800
Graduated to other programs	310	350	225	365
General Educational Development				
Participants	238	133	100	150
College				
Participants	60	72	80	80
Vocational Education				
Participants	385	254	400	350

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Operational capacity	820	820	898	898
Average daily population	820	872	933	999
Main institution	618	692	731	731
Modular units	48	48	60	96
Satellite units	154	132	142	172
Food consumed (daily per inmate)	$2.71	$2.50	$2.95	$2.80
Ratio: Positions/population	1/2.3	1/2.6	1/2.3	1/2.5
Annual per capita	$11,771	$12,436	$13,104	$12,372
Daily per capita	$32.25	$34.07	$35.90	$33.90
POSITION DATA				
Budgeted Positions	**318**	**332**	**348**	**377**
Institutional Control and Supervision	208	219	233	256
Institutional Care Program	18	18	19	18
Institutional Treatment Program	36	36	38	40
Education Program	13	13	12	15
Physical Plant and Support Services	19	22	22	25
Management and Administrative Services	24	24	24	23
Positions Budgeted in Lump Sum Appropriations	11	9	29	-----
Authorized Positions	20	5	21	24
Total Positions	349	346	398	401

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
5,198	---	-203	4,996	4,927	Institutional Control and Supervision	07	6,020	6,246	6,246
1,865	56	521	2,443	2,343	Institutional Care Program	08	2,464	2,433	2,416
788	---	198	986	984	Institutional Treatment Program	09	1,015	1,057	1,057
419	16	-27	408	401	Education Program	10	477	463	461
1,546	14	-25	1,535	1,417	Physical Plant and Support Services	19	1,533	1,615	1,593
565	8	218	791	772	Management and Administrative Services	99	717	594	587
10,381	**94**	**682**	**11,159**	**10,844**	**Total Appropriation**		**12,226**	**12,408**	**12,360**
					Distribution By Object				
					Personal Services--				
6,463	---	721	7,490	7,467	Salaries and wages		8,382	8,301	8,301
221	---	---	---	---	Positions established from lump sum appropriation		191	468	468
54	---	---	---	---	Positions transferred from other Statewide programs/institutions		58	---	---
---	---	---	---	---	Positions converted		97	---	---
32	---	---	---	---	New Positions		---	---	---
73	---	4	75	75	Food in lieu of cash		93	98	98
6,843	---	725	7,565	7,542	Total Personal Services		8,821 [a]	8,867	8,867
2,039	---	-90	1,948	1,946	Materials and Supplies		2,274	2,337	2,315
658	---	250	907	904	Services Other Than Personal		849	983	983
80	---	52	133	133	Maintenance and Fixed Charges		104	107	107
					Special Purpose--				
637	---	-587	50	---	Expanded Capacity	07	--- [b]	---	---
30	---	65	95	93	Compensation awards		35	35	35
667	---	-522	145	93	Total Special Purpose		35	35	35
96	94	268	459	224	Additions, Improvements and Equipment		146	79	53

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26. DEPARTMENT OF CORRECTIONS--Continued
10 PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	55	-3	52	12	Total Capital Construction		---	---	---
10,381	149	679	11,211	10,856	Total General Fund		12,226	12,408	12,360
					Federal Funds				
---	---	41	41	40	Education Program	10	63	71	71
---	---	41	41	40	Total Federal Funds		63	71	71
					All Other Funds				
---	3	208	211	209	Education Program	10	399	787	787
---	(16) (46 R)	---	62	57	Management and Administrative Services	99	---	---	---
---	65	208	273	266	Total All Other Funds		399	787	787
10,381	214	928	11,525	11,162	Grand Total		12,688	13,266	13,218

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]Appropriation of $873,832 distributed to applicable operating accounts.

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 with both indeterminate and state prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park will provide housing for 108 eligible offenders. A unit at Stokes Forest accommodates 60 juvenile offenders. A Quonset hut emergency unit on the grounds of the institution provides housing for an additional 40 inmates. A modular unit within the institution's perimeter will house an additional 24 inmates. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Institutional Care Program				
Medical examinations	2,164	2,364	2,600	2,600
Dental examinations	2,540	3,335	2,500	3,500
Institutional Treatment Program				
Psychiatric evaluations	1,193	1,234	1,350	1,350
Psychological evaluations	2,416	2,681	2,250	2,750
Education Program				
Adult Basic Education				
Participants	353	428	350	450
Graduated to other programs	190	233	185	240
General Educational Development				
Participants	117	145	125	175
Graduated to other programs	102	133	100	140
College				
Participants	103	90	100	100
Vocational Education				
Participants	640	649	525	650
OPERATING DATA				
Operational capacity	750	1,036	1,108	1,108
Average daily population	752	891	1,088	1,142
Main institution	632	777	950	950
Modular units	-----	-----	6	24
Satellite units	120	114	132	168
Food consumed (daily per inmate)	$2.55	$2.59	$2.95	$2.80
Ratio: Positions/population	1/2.2	1/2.5	1/2.7	1/2.8
Annual per capita	$11,381	$11,720	$11,552	$11,130
Daily per capita	$31.18	$32.11	$31.65	$30.49

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

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	**276**	**287**	**323**	**371**
Institutional Control and Supervision	174	183	219	255
Institutional Care Program	23	23	21	24
Institutional Treatment Program	22	24	28	35
Education Program	12	12	10	10
Physical Plant and Support Services	25	25	25	27
Management and Administrative Services	20	20	20	20
Positions Budgeted in Lump Sum Appropriations	11	27	50	-----
Authorized Positions	52	37	37	37
Total Positions	339	351	410	408

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
5,246	---	-320	4,926	4,926	Institutional Control and Supervision	07	6,423	6,846	6,846
1,691	6	445	2,142	2,095	Institutional Care Program	08	2,642	2,480	2,480
671	---	438	1,109	934	Institutional Treatment Program	09	1,065	1,071	1,071
264	---	17	281	276	Education Program	10	243	253	253
1,484	40	261	1,785	1,626	Physical Plant and Support Services	19	1,631	1,554	1,554
446	---	148	594	587	Management and Administrative Services	99	564	506	506
9,802	**46**	**989**	**10,837**	**10,444**	**Total Appropriation**		**12,568**	**12,710**	**12,710**
					Distribution By Object				
					Personal Services--				
6,058	---	996	7,247	7,247	Salaries and wages		8,407	8,355	8,355
170	---	---	---	---	Positions established from lump sum appropriation		430	822	822
21	---	---	---	---	Positions transferred from other statewide programs/institutions		77	---	---
---	---	---	---	---	Positions converted		158	---	---
62	---	---	62	62	Food in lieu of cash		79	96	96
6,311	---	996	7,309	7,309	Total Personal Services		9,151 [a]	9,273	9,273
1,838	---	76	1,912	1,911	Materials and Supplies		2,363	2,407	2,407
463	---	216	679	679	Services Other Than Personal		708	749	749
53	---	24	76	76	Maintenance and Fixed Charges		81	91	91
					Special Purpose--				
1,000	---	-1,000	---	---	Expanded capacity	07	--- [b]	---	---
41	---	25	66	66	Compensation awards		55	55	55
1,041	---	-975	66	66	Total Special Purpose		55	55	55
96	45	652	793	401	Additions, Improvements and Equipment		209	135	135
					OTHER RELATED APPROPRIATIONS				
---	19	---	19	6	Total Capital Construction		---	---	---
9,802	65	989	10,856	10,450	Total General Fund		12,568	12,710	12,710
					Federal Funds				
---	---	118	118	118	Education Program	10	118	118	118
---	---	118	118	118	Total Federal Funds		118	118	118

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	7	---	7	---	Institutional Care Program	08	---	---	---
---	14	748	762	699	Education Program	10	808	1,113	1,113
---	35 R	---	35	35	Management and Administrative Services	99	---	---	---
---	56	748	804	734	Total All Other Funds		808	1,113	1,113
9,802	121	1,855	11,778	11,302	Grand Total		13,494	13,941	13,941

[a]The 1984 appropriation has been adjusted for the allocation of salary program and overtime.

[b]Appropriation of $1,227,992 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

The institution provides specialized facilities to meet the needs of 187 boys, 16 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 enables staff to deal with the youths in small groups and to provide a living experience that will be useful to their eventual community adjustment. Since virtually all the residents 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, five double-unit cottages and one single unit housing no more than 17 boys in each unit. Food preparation and delivery are performed by the North Princeton Developmental Center. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Institutional Care Program				
Medical examinations	346	490	250	250
Dental examinations	150	313	150	150
Institutional Treatment Program				
Psychiatric evaluations	225	231	225	225
Psychological evaluations	265	338	265	265
Family and community contacts	1,225	1,613	1,225	1,225
Education				
Basic Education				
Participants	150	166	170	187
OPERATING DATA				
Operational capacity	170	170	187	187
Average daily population	170	170	182	187
Food consumed (daily per resident)	$2.55	$2.17	$2.95	$2.68
Ratio: Positions/population	1/1.0	1/1.0	1/1.0	1/1.0
Annual per capita	$19,725	$22,412	$23,269	$22,545
Daily per capita	$54.04	$61.40	$63.75	$61.77
POSITION DATA				
Budgeted Positions	**134**	**135**	**147**	**154**
Institutional Control and Supervision	71	72	81	90
Institutional Care Program	11	10	10	10
Institutional Treatment Program	16	15	17	17
Physical Plant and Support Services	20	20	20	20
Management and Administrative Services	16	18	19	17
Positions Budgeted in Lump Sum Appropriations	-----	9	9	-----
Authorized Positions	36	32	35	41
Total Positions	170	176	191	195

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,838	---	-46	1,792	1,792	Institutional Control and Supervision	07	2,117	2,220	2,220
491	10	105	606	597	Institutional Care Program	08	557	575	575
305	---	21	327	326	Institutional Treatmnt Program	09	405	386	386
---	2	---	2	2	Education Program	10	---	---	---
645	36	15	696	654	Physical Plant and Support Services	19	696	663	654
380	---	66	447	439	Management and Administrative Services	99	460	381	381
3,659	**48**	**161**	**3,870**	**3,810**	**Total Appropriation**		**4,235**	**4,225**	**4,216**
					Distribution By Object				
					Personal Services--				
2,837	---	212	3,073	3,073	Salaries and wages		3,323	3,336	3,336
---	---	---	---	---	Positions established from lump sum appropriation		129	143	143
23	---	---	---	---	Positions transferred from other statewide programs/institutions		18	---	---
---	---	---	---	---	New positions		45	---	---
2,860	---	212	3,073	3,073	Total Personal Services		3,515 [a]	3,479	3,479
455	---	34	488	488	Materials and Supplies		486	473	473
105	---	37	142	141	Services Other Than Personal		116	153	153
57	---	-10	46	45	Maintenance and Fixed Charges		64	73	66
					Special Purpose--				
157	---	-157	---	---	Expanded capacity	07	---	---	---
16	---	10	27	20	Compensation awards		26	26	26
173	---	-147	27	20	Total Special Purpose		26	26	26
11	49	34	94	44	Additions, Improvements and Equipment		31	21	19
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	214	214	214	Education Program	10	273	269	269
---	---	214	214	214	Total Federal Funds		273	269	269
					All Other Funds				
---	1 R	---	1	---	Institutional Treatment Program	09	---	---	---
---	1	494	494	477	Education Program	10	740	777	777
---	2	494	495	477	Total All Other Funds		740	777	777
3,659	50	869	4,579	4,501	Grand Total		5,248	5,271	5,262

[a] The 1984 appropriation has been adjusted for the allocation of the salary program, overtime, and transfer of $105,000 from Training School for Boys, Jamesburg.

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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 14 and 19 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. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Institutional Care Program				
Medical examinations	2,246	3,180	3,410	3,600
Dental examinations	730	741	780	780
Institutional Treatment Program				
Psychiatric evaluations	339	405	420	450
Psychological evaluations	612	1,120	1,200	1,250
Family and community contacts	1,250	1,340	1,500	1,750
Education Program				
Basic Education Participants	706	749	775	780
General Educational Development Participants	54	105	105	105
Vocational Education Participants	509	741	750	770
OPERATING DATA				
Operational capacity	406	461	461	444[a]
Average daily population	406	440	461	444[a]
Main institution	390	422	445	444
Satellite units	16	18	16	-----
Food consumed (daily per resident)	$3.21	$3.06	$2.95	$2.68
Ratio: Positions/population	1/1.4	1/1.5	1/1.4	1/1.3
Annual per capita	$14,846	$16,174	$16,458	$18,090
Daily per capita	$40.67	$44.31	$45.09	$49.56
POSITION DATA				
Budgeted Positions	**218**	**214**	**242**	**270**
Institutional Control and Supervision	107	107	133	162
Institutional Care Program	32	31	30	30
Institutional Treatment Program	31	27	30	30
Physical Plant and Support Services	26	26	26	26
Management and Administrative Services	22	23	23	22
Positions Budgeted in Lump Sum Appropriations	-----	17	22	-----
Authorized Positions	69	72	76	82
Total Positions	287	303	340	352

[a]Reduction due to transfer of Satellite units to Juvenile Community Programs in Statewide Program 18.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
3,190	---	-302	2,888	2,887	Institutional Control and Supervision	07	3,442	4,106	4,096
1,103	171	287	1,562	1,433	Institutional Care Program	08	1,325	1,220	1,217
562	---	198	760	760	Institutional Treatment Program	09	757	748	748
1,606	20	-190	1,436	1,413	Physical Plant and Support Services	19	1,504	1,508	1,485
460	---	161	621	624	Management and Administrative Services	99	559	492	486
6,921	**191**	**154**	**7,267**	**7,117**	**Total Appropriation**		**7,587**	**8,074**	**8,032**

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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, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
4,366	---	651	5,017	5,016	Salaries and wages		5,166	5,720	5,704
---	---	---	---	---	Positions established from lump sum appropriation		281	341	341
---	---	---	---	---	Positions transferred from other statewide programs/institutions		147	---	---
---	---	---	---	---	Positions converted		62	117	117
47	---	---	47	47	Food in lieu of cash		58	70	70
4,413	---	651	5,064	5,063	Total Personal Services		5,714[b]	6,248	6,232
1,407	---	-126	1,280	1,280	Materials and Supplies		1,337	1,273	1,255
268	---	81	348	347	Services Other Than Personal		335	355	352
114	---	36	152	152	Maintenance and Fixed Charges		124	135	135
					Special Purpose--				
658	---	-658	---	---	Expanded capacity	07	---[c]	---	---
22	---	82	104	100	Compensation awards		30	30	30
---	35	---	35	---	Casualty loss	08	---	---	---
680	35	-576	139	100	Total Special Purpose		30	30	30
44	156	89	287	179	Additions, Improvements and Equipment		49	33	28
					OTHER RELATED APPROPRIATIONS				
---	525	20	545	541	Total Capital Construction		---	---	---
6,921	716	174	7,812	7,658	Total General Fund		7,587	8,074	8,032
					Federal Funds				
---	---	306	306	306	Education Program	10	344	324	324
---	---	306	306	306	Total Federal Funds		344	324	324
					All Other Funds				
---	103	1,401	1,502	1,379	Education Program	10	1,770	1,763	1,763
---	2 R	---	3	2	Management and Administrative Services	99	---	---	---
---	105	1,401	1,505	1,381	Total All Other Funds		1,770	1,763	1,763
6,921	821	1,881	9,623	9,345	Grand Total		9,701	10,161	10,119

[b]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[c]$105,000 of $250,000 appropriation transferred to Training School for Boys, Skillman and balance of $145,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7225. JUVENILE MEDIUM SECURITY CENTER

The Juvenile Medium Security Center, opened in October, 1983 at the Division of Mental Retardation's Yepsen Unit, provides training, control and rehabilitation for those committed youths who are unable to participate in a minimum security setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout the Juvenile Division and must be received as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as: homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives on a daily basis, academic and vocational training, health and physical education, structured activities, and either individual or group counseling.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7225. JUVENILE MEDIUM SECURITY CENTER

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Operational capacity	-----	-----	118	118
Average daily population	-----	-----	85	118
Food consumed (daily per inmate)	-----	-----	$2.95	$2.80
Ratio: Positions/population	-----	-----	1/0.8	1/1.0
Annual per capita	-----	-----	$28,012	$24,136
Daily per capita	-----	-----	$76.74	$66.12
POSITION DATA				
Budgeted Positions	-----	-----	**95**	**112**
Institutional Control and Supervision	-----	-----	57	75
Institutional Care Program	-----	-----	11	11
Institutional Treatment Program	-----	-----	11	10
Physical Plant and Support Services	-----	-----	6	6
Management and Administrative Services	-----	-----	10	10
Positions Budgeted in Lump Sum Appropriations	-----	95	-----	-----
Authorized Positions	-----	-----	6	8
Total Positions	-----	95	101	120

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	120	120	120	Institutional Control and Supervision	07	1,228	1,758	1,758
---	---	287	287	185	Institutional Care Program	08	432	403	403
---	---	---	---	---	Institutional Treatment Program	09	253	214	214
---	---	122	122	46	Physical Plant and Support Services	19	241	243	243
---	---	192	192	109	Management and Administrative Services	99	227	230	230
---	---	721	721	460	**Total Appropriation**		2,381	2,848	2,848
					Distribution By Object				
					Personal Services--				
---	---	62	62	62	Salaries and wages		563	2,104	2,104
---	---	---	---	---	Positions transferred from other statewide programs/institutions		---	203	203
---	---	---	---	---	Positions converted		---	98	98
---	---	---	---	---	New positions		1,395	---	---
---	---	---	---	---	Food in lieu of cash		23	30	30
---	---	62	62	62	Total Personal Services		1,981[a]	2,435	2,435
---	---	---	---	---	Materials and Supplies		245	235	235
---	---	---	---	---	Services Other Than Personal		123	130	130
---	---	---	---	---	Maintenance and Fixed Charges		22	24	24
					Special Purpose--				
---	---	100	100	100	Expanded capacity	07	---	---	---
---	---	---	---	---	Compensation awards		10	10	10
---	---	100	100	100	Total Special Purpose		10	10	10
---	---	559	559	299	Additions, Improvements and Equipment		---	14	14

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7225. JUVENILE MEDIUM SECURITY CENTER

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Education Program	10	74	69	69
---	---	---	---	---	Total Federal Funds		74	69	69
					All Other Funds				
---	---	17	17	5	Education Program	10	497	491	491
---	---	17	17	5	Total All Other Funds		497	491	491
---	---	738	738	465	Grand Total		2,952	3,408	3,408

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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; and to provide the resident with acceptable behavior values and attitudes for community living.

Program Classifications

10. Highfields--Provides accommodations, school and group counseling for 18 male offenders, including work situations at the North Princeton Developmental Center.

20. Warren--Provides accommodations, school and group counseling for 20 male offenders, including work situations at the State Fish Hatchery.

30. Ocean--Provides accommodations, school and group counseling for 30 male offenders, including work situations provided by the Division of Fish, Game and Shellfisheries.

40. Turrell--Provides accommodations for 37 juvenile female incarcerated offenders ranging in age from 12-18 years. The programs include education, group and individual counselling, and work-learning experience, utilizing a behavioral-theory approach for the wide range of behavioral and clinical dysfunctions of the residents accommodated.

50. Juvenile Community Programs--Provides coordination, and supervision of all other community-based operations for juveniles in the Department. A total of 21 community programs serve approximately 360 juveniles between the ages of 13 and 18. Individual programs offer involvement designed to reintegrate institutionalized offenders, offer alternatives to incarceration for youths who may be on probation, and to deinstitutionalize through various treatment modalities.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Average daily population				
Highfields Residential Group Center	18	19	18	18
Warren Residential Group Center	18	18	20	20
Ocean Residential Group Center	32	32	30	30
Turrell Residential Group Center	31[a]	32	37	37
Juvenile Community Programs	124	285	333	367
POSITION DATA				
Budgeted Positions	**41**	**177**	**157**	**187**
Highfields	6	6	6	6
Warren	6	6	6	6
Ocean	6	11	11	12
Turrell	23[b]	22	24	25
Juvenile Community Programs	-----	132	110	138

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18 JUVENILE CORRECTIONAL SERVICES

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Authorized Positions	126	81	72	75
Positions Budgeted in Lump Sum Appropriation	44	-----	19	-----
Total Positions	211	258	248	262

[a]Reflects the transfer of inmates from the Training School for Boys, Jamesburg.

[b]Reflects the transfer of positions from the Training School for Boys, Jamesburg.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
154	12	---	165	153	Residential Group Center, Highfields	12	142	183	173
169	28	---	197	173	Residential Group Center, Warren	12	166	192	190
255	19	---	274	248	Residential Group Center, Ocean	12	253	301	300
554	52	63	668	640	Residential Group Center, Turrell	12	746	686	676
576	---	-44	532	530	Juvenile Community Programs	12	3,274	3,336	3,285
1708	**111**	**19**	**1836**	**1744**	**Total Appropriation**		**4,581**	**4,698**	**4,624**
					Distribution By Object				
					Personal Services--				
783	---	81	935	932	Salaries and wages		3,175	2,632	2,632
---	---	---	---	---	Positions established from lump sum appropriation		---	452	452
---	---	---	---	---	Positions transferred from other statewide programs/institutions		34	165	165
69	---	---	---	---	Positions converted		115	---	---
---	---	---	---	---	New positions		41	---	---
8	---	-1	7	7	Food in lieu of cash		11	13	13
860	---	80	942	939	Total Personal Services		3,376[a]	3,262	3,262
192	---	-30	161	159	Materials and Supplies		201	216	205
51	---	15	62	62	Services Other Than Personal		74	89	84
17	---	1	18	18	Maintenance and Fixed Charges		19	24	23
					Special Purpose--				
576	---	-44	532	530	Community centers	12	891[b]	1,085	1,034
---	---	---	---	---	Compensation awards		---	1	1
576	---	-44	532	530	Total Special Purpose		891	1,086	1,035
11	109	---	122	33	Additions, Improvements and Equipment		21	21	15
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	1 36 R	319	355	355	Juvenile Community Programs	12	382	317	317
---	37	319	355	355	Total Federal Funds		382	317	317

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	19 592 R	-64	547	533	Juvenile Community Programs	12	1,730	1,941	1,941
---	611	-64	547	533	Total All Other Funds		1,730	1,941	1,941
1,708	759	274	2,738	2,632	Grand Total		6,693	6,956	6,882

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]$450,000 of appropriation of $1,341,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE AND COMMUNITY PROGRAMS
7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

1. To carry out, in the community, programs of conditional release from custody, i.e. furlough, work/study release, which assist 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.

Program Classifications

03. Parole--Supervises all juvenile and adult parolees from state and county institutions and those entering New Jersey from other states. Investigates parole plans, work/study release and furlough sites. Completes executive clemency and extradition investigations for the Executive Office. Collects fines, penalities, and restitution from offenders for deposit in Treasury accounts. Obtains treatment for, and provides control over, parolees. Has twelve field offices throughout the state, and institutional parole offices in all major institutions. Provides pre-release services at institutions' satellite units and at county institutions.

04. Community Programs--Includes the provision, coordination and supervision of all Department community-based operations for adult inmates. Programs include half-way houses for adult male and adult female prisoners and a residential unit for parolees as an alternative to further correctional confinement.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Parole				
Positions assigned to parole supervision	132	132	149	196
Parolees under supervision (beginning of year)	9,093	9,376	11,700	12,400
Added to parole	4,823	7,835	-----	-----
Removed from parole	3,515	5,311	-----	-----
County cases under supervision	-----	67	845	1,000
Average caseload per officer (beginning of year)	1/69	1/71	1/79	1/63
Community Programs				
Average daily population (resident)				
Community Service Center, Newark	38	47	50	50
Community Residence Center, Jersey City	15	11	15	15
Essex Community Service Center	12	13	15	15
POSITION DATA				
Budgeted Positions	**256**	**296**	**307**	**339**
Parole	256	259	264	296
Community Programs	-----	37	43	43
Postions Budgeted in Lump Sum Appropriations	34	-----	34	68
Authorized Positions	13	-----	-----	-----
Total Positions	303	296	341	407

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE AND COMMUNITY PROGRAMS
7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
5,462	---	826	6,288	6,283	Parole	03	6,666	8,076	8,073
2,247	---	63	2,310	2,310	Community Programs	04	1,075	1,206	1,203
7,709	**---**	**889**	**8,598**	**8,593**	**Total Appropriation**		**7,741**	**9,282**	**9,276**
					Distribution By Object				
					Personal Services--				
4,869	---	772	7,581	7,581	Salaries and wages		6,571	6,341	6,335
1,667	---	---	---	---	Positions established from lump sum appropriation		---	573	573
---	---	---	---	---	Positions transferred from other Statewide programs		42	16	16
273	---	---	---	---	Positions converted		117	---	---
6,809	---	772	7,581	7,581	Total Personal Services		6,730[a]	6,930	6,924
49	---	27	77	77	Materials and Supplies		65	81	81
145	---	36	182	182	Services Other Than Personal		172	188	188
362	---	4	366	366	Maintenance and Fixed Charges		369	371	371
					Special Purpose--				
---	---	---	---	---	Payments to inmates discharged from county facilities	03	100[b]	75	75
---	---	---	---	---	Increased parole supervision	03	---	1,300	1,300
42	---	---	42	42	Community residence center, Jersey City	04	41	51	51
168	---	---	167	167	Community service center, Newark	04	158	170	170
98	---	---	97	97	Essex community service center	04	68	79	79
26	---	---	26	26	Compensation awards		27	27	27
334	---	---	332	332	Total Special Purpose		394	1,702	1,702
10	---	49	59	54	Additions, Improvements and Equipment		10	10	10
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	{26 65 R}	64	155	145	Community Programs	04	---	---	---
---	91	64	155	145	Total All Other Funds		---	---	---
7,709	91	953	8,753	8,738	Grand Total		7,741	9,282	9,276

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]Appropriation of $325,060 distributed to applicable operating accounts.

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26. DEPARTMENT OF CORRECTIONS--Continued
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 and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide 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 Classification

05. State Parole Board--The Parole Board establishes parole eligibility for inmates of State and county facilities, monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, 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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Eligibility reviews	9,000	11,120	13,042	14,215
State	9,000	9,800	11,550	12,589
Counties	-----	1,320	1,492	1,626
Hearings	7,465	14,304	13,429	14,638
State	7,465	9,365	10,446	11,386
Counties	-----	4,939	2,983	3,252
Discharge decisions	300	146	300	332
Clemency petitions	130	127	163	178
Parole revocations considered	1,200	1,249	1,517	1,654
POSITION DATA				
Budgeted Positions	**68**	**84**	**104**	**124**
Positions Budgeted in Lump Sum Appropriations	-----	20	21	11
Total Positions	68	104	125	135

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,817	23	68	2,908	2,580	State Parole Board	05	2,755	3,436	3,421
2,817	**23**	**68**	**2,908**	**2,580**	**Total Appropriation**		**2,755**	**3,436**	**3,421**
					Distribution By Object				
					Personal Services--				
1,435	---	739	2,174	2,174	Salaries and wages		1,944	2,400	2,385
---	---	---	---	---	Positions established from lump sum appropriation		429	434	434
---	---	---	---	---	Positions transferred from other statewide programs		17	---	---
309	---	-309	---	---	Positions converted		---	---	---
1,744	---	430	2,174	2,174	Total Personal Services		2,390[a]	2,834	2,819
23	---	32	55	55	Materials and Supplies		50	53	53
170	---	25	195	195	Services Other Than Personal		186	198	198
23	---	29	51	51	Maintenance and Fixed Charges		81	91	91

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE AND COMMUNITY PROGRAMS
7280. STATE PAROLE BOARD

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special purpose--				
814 S	---	-447	367	61	Implementation of the master plan to alleviate prison overcrowding	05	---	---	---
---	---	---	---	---	Victim input program	05	---	180	180
---	---	1	1	1	Compensation awards		---	---	---
814	---	-446	368	62	Total Special Purpose		---	180	180
43	23	-1	65	42	Additions, Improvements and Equipment		49	80	80

[a]The 1984 appropriation has been adjusted for the allocation of salary program.

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.

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

99. Management and Administrative Services--The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Average number of State inmates housed in county penal facilities	725	1,455	800	750
AFFIRMATIVE ACTION DATA				
Male Minority #	974	1,339	1,450	1,600
Male Minority %	22.1	23.7	23.9	24.7
Female Minority #	295	390	425	460
Female Minority %	6.7	6.9	6.7	7.0
Total Minority #	1,269	1,729	1,875	2,060
Total Minority %	28.8	30.6	30.6	31.7

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POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	207	251	260	272
Planning, Management and General Support	48	55	49	59
Program Operations Support	36	48	53	46
Physical Plant and Support Services	12	12	12	12
Management and Administrative Services	111	136	146	155
Positions Budgeted in Lump Sum Appropriations	62	4	13	330
Authorized Positions	191	59	34	22
Total Positions	460	314	307	624

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
1,603	3	333	1,939	1,894	Planning, Management and General Support	01	1,864	2,060	2,060
28,073	5,567	-7,755	25,886	24,263	Program Operations Support	02	20,424	19,442	19,442
726	428	276	1,429	1,185	Physical Plant and Support Services	19	695	716	716
3,491	584	1,732	5,806	4,908	Management and Administrative Services	99	4,390	4,718	4,718
33,893	**6,582**	**-5,414**	**35,060**	**32,250**	**Total Appropriation**		**27,373**	**26,936**	**26,936**
					Distribution By Object				
					Personal Services--				
---	---	65	65	65	Commissioner		68	70	70
4,349	---	1,096	7,070	7,070	Salaries and wages		5,513	6,019	6,019
1,190	---	---	---	---	Positions established from lump sum appropriation		73	36	36
247	---	---	---	---	Positions transferred from other Statewide programs/institutions		373	445	445
188	---	---	---	---	Positions converted		113	---	---
13	---	-13	---	---	New positions		---	---	---
5,987	---	1,148	7,135	7,135	Total Personal Services		6,140[a]	6,570	6,570
455	---	-14	442	440	Materials and Supplies		382	412	412
821	---	344	1,165	1,164	Services Other Than Personal		964	1,315	1,315
190	---	9	200	199	Maintenance and Fixed Charges		223	224	224
					Special Purpose--				
---	---	---	---	---	Integrated information systems development	01	200	---	---
---	---	6	6	6	Adult literacy aid-central office	02	---	---	---
---	---	2	2	2	High school completion central office	02	---	---	---
---	---	1,000	1,000	---	Expenditure reduction plan, Executive Order 30	02	---	---	---
150	---	-150	---	---	Inmate wages increase	02	182	---	---
272	---	31	303	302	Farm operations subsidy	02	970	750	750
---	4	-4	---	---	Establishment of 448 bed medium security unit	02	---[b]	---	---
14,600	5,561	155	20,316	20,185	Purchase of service for inmates incarcerated in county penal facilities	02	15,760	12,319	12,319
158	---	-6	152	152	Purchase of service for inmates incarcerated in out-of-State facilities	02	221	221	221
200	---	-200	---	---	Mattress replacement	02	200	---	---
175	---	---	175	175	Adult post-secondary and college programs	02	200	200	200
9,000 S	---	-8,514	486	---	Expanded capacity	02	---	---	---
---	---	---	---	---	Camden Correctional Facility	02	---	1,512	1,512
190	---	---	190	190	State share (Title XX)	02	83	83	83
78	---	---	78	78	Hispanic social services (Title XX)	02	---	---	---
12	---	-3	9	9	Educational programs (various Federal funds)	02	33	---	---
575	---	-353	221	219	Augment medical care at institutions	02	255	1,846	1,846

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Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
158	---	-83	76	76	Computerized menu planning	99	145	113	113
23	---	---	23	23	Institutional law libraries	99	5	5	5
48	---	---	48	48	Affirmative action and equal employment opportunity program	99	48	50	50
10	---	13	23	23	Compensation awards		11	23	23
25,649	5,565	-8,106	23,108	21,488	Total Special Purpose		18,313	17,122	17,122
					Grants				
400	---	540	940	940	Purchase of community services	02	964	964	964
90	---	---	90	90	Newark recycling program	02	96	---	---
(145 (40 S)	---	---	185	185	Transportation assistance for inmates families visitations	02	186	226	226
675	---	540	1,215	1,215	Total Grants		1,246	1,190	1,190
114	1,018	663	1,794	605	Additions, Improvements and Equipment		106	103	103
					OTHER RELATED APPROPRIATIONS				
13,325	784	172	14,281	13,331	Total Capital Construction		---	---	---
12,858	---	-1	12,857	12,857	Total Debt Service		19,197	20,478	20,478
60,076	7,366	-5,243	62,198	58,438	Total General Fund		46,570	47,414	47,414
					Federal Funds				
---	(17 (56 R)	76	149	87	Planning, Management and General Support	01	95	228	228
---	32 R	32	65	51	Program Operations Support	02	---	---	---
---	8	364	372	364	Management and Administrative Services	99	196	206	206
---	113	472	586	502	Total Federal Funds		291	434	434
					All Other Funds				
---	(108 (4,971 R)	-3,978	1,100	606	Program Operations Support	02	177	197	197
---	---	45	46	5	Management and Administrative Services	99	---	---	---
---	5,079	-3,933	1,146	611	Total All Other Funds		177	197	197
60,076	12,558	-8,704	63,930	59,551	Grand Total		47,038	48,045	48,045

It is recommended that a portion of the total amount appropriated for Purchase of service for inmates incarcerated in county penal facilities be available for operational costs of additional State facilities for inmate housing which become ready for occupancy subject to the approval of the Director of the Division of Budget and Accounting.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]$3.8 million appropriation was transferred to Southern State Correctional Facility for Expanded Capacity.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1984 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 (C30:4-91.4 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.

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DEPARTMENT OF DEFENSE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Military Services--			
2,314	15	-65	2,264	2,256	National Guard Training, Operations and Administration	2,360	2,395	2,333
5,123	187	24	5,334	5,158	Management of National Guard Installations	5,952	5,984	5,792
997	258	64	1,319	1,254	Management of Joint Training Center	1,330	1,350	1,320
8,434	**460**	**23**	**8,917**	**8,668**	**Total Appropriation, Department of Defense**	**9,642**	**9,729**	**9,445**

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

OBJECTIVES

1. To operate, maintain, preserve and extend the useful life of all physical facilities required for the accomplishment of the objectives of the New Jersey National Guard.

2. To operate and maintain the Joint Training Center at Sea Girt for National Guard and State Police training programs.

3. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities.

4. To provide command and operational control to all elements of the New Jersey National Guard.

Program Classifications

01. National Guard Training Operations and Administration--Provides operational control and administrative support to the State National Guard, whose objectives include the protection of life and property and the preservation of peace, order, and public safety during any state emergency or disaster. In addition, the federally mandated objective is to provide military units and individuals in time of national emergency when national security may require augmentation of the active military forces.

02. Management of National Guard Installations--Includes all activities related to armory operations, maintenance, alteration, expansion and construction of installations required for troop housing, training, storage, and security of equipment. Operating and maintenance costs for facilities other than armories, such as warehouses, maintenance facilities, etc., 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 year-round weekend training and annual two-week summer training periods for National Guard personnel. The Center is also utilized 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
National Guard Training, Operations and Administration				
Authorized strength of Army National Guard	13,291	13,422	13,422	14,130
Strength of Army National Guard, June 30	93%	91%	93%	95%
Authorized strength of Air National Guard	2,702	2,741	2,808	2,808
Strength of Air National Guard, June 30	96%	96%	98%	98%
Management of National Guard Installations				
Facilities	84	83	81	81
Armories	43	42	40	40
Other	41	41	41	41
Other State agencies using facilities	13	12	15	15
Public and private users of facilities	170	140	150	160
Management of Joint Training Center				
Individuals Trained				
New Jersey Military Academy	792	1,322	1,479	1,575
All others	8,156	9,284	10,500	12,000
AFFIRMATIVE ACTION DATA				
Male minority #	44	49	50	52
Male minority %	15.0	15.8	16.0	16.6
Female minority #	6	7	12	15
Female minority %	2.0	2.3	3.8	4.8
Total #	50	56	62	67
Total %	17.0	18.1	19.8	21.4
POSITION DATA				
Budgeted Positions	**260**	**260**	**260**	**259**
National Guard Training, Operations and Administration	80	78	74	74
Management of National Guard Installations	151	153	157	156
Management of Joint Training Center	29	29	29	29
Authorized Positions	64	71	81	81
Total Positions	324	331	341	340

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,314	15	-65	2,264	2,256	National Guard Training, Operations and Administration	01	2,360	2,395	2,333
5,123	187	24	5,334	5,158	Management of National Guard Installations	02	5,952	5,984	5,792
997	258	64	1,319	1,254	Management of Joint Training Center	03	1,330	1,350	1,320
8,434	**460**	**23**	**8,917**	**8,668**	**Total Appropriation**		**9,642**	**9,729**	**9,445**
					Distribution By Object				
					Personal Services--				
58	---	---	58	58	Chief of Staff		62	66	66
4,102	---	382	4,484	4,370	Salaries and wages		4,718	4,625	4,451
4,160	---	382	4,542	4,428	Total Personal Services		4,780[a]	4,691	4,517
2,197	---	-467	1,730	1,694	Materials and Supplies		1,926	1,973	1,863
541	---	143	684	679	Services Other Than Personal		645	688	688
274	---	91	365	365	Maintenance and Fixed Charges		333	409	409
					Special purpose--				
4	---	---	4	4	Affirmative action and equal employment opportunity program	01	4	4	4
33	---	1	34	34	New Jersey Military Academy	01	36	37	37
---	---	---	---	---	Microfilm service charges	01	10	10	10
526	27	---	553	532	Joint Federal-State operations and maintenance contracts (State share)	02	579	608	608
59	---	17	76	75	Compensation awards		78	80	80
---	117 R	-116	1	---	Control--Armory Rentals	02	---	---	---
---	{58 / 174 R}	-200	32	---	Control--Dining Facility, Sea Girt	03	---	---	---
622	376	-298	700	645	Total Special Purpose		707	739	739
640	84	172	896	857	Additions, Improvements and Equipment		1,251	1,229	1,229
					OTHER RELATED APPROPRIATIONS				
607	159	---	766	517	Total Capital Construction		597	1,588	1,297
9,041	619	23	9,683	9,185	Total General Fund		10,239	11,317	10,742
					Federal Funds				
---	{1 / 26 R}	---	27	26	National Guard Training, Operations and Administration	01	32	34	34
---	{88 / 2,765 R}	---	2,853	2,844	Management of National Guard Installations	02	3,548	3,656	3,656
---	2,880	---	2,880	2,870	Total Federal Funds		3,580	3,690	3,690
9,041	3,499	23	12,563	12,055	Grand Total		13,819	15,007	14,432

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

It is further recommended that the unexpended balance as of June 30, 1984, 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, 1984 be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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DEPARTMENT OF EDUCATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Direct Educational Services and Assistance			
522	---	54	576	572	Adult and Continuing Education	517	577	577
187	---	-15	172	154	Bilingual Education	163	160	160
274	---	9	283	281	Compensatory Education	264	221	221
1,673	72	-8	1,737	1,704	Special Education	1,372	1,144	1,144
2,656	72	40	2,768	2,711	Sub-Total	2,316	2,102	2,102
					Operation and Support of Educational Institutions			
6,847	249	-89	7,007	6,894	Educational Institutions for the Handicapped	7,060	6,776	6,776
2,134	6	-32	2,108	2,095	Project COED	2,170	2,137	2,137
8,981	255	-121	9,115	8,989	Sub-Total	9,230	8,913	8,913
					Supplemental Education and Training Programs			
1,933	---	-77	1,856	1,852	General Vocational Education	1,372	1,307	1,307
1,933	---	-77	1,856	1,852	Sub-Total	1,372	1,307	1,307
					Educational Support Services			
599	558	-81	1,076	1,071	General Academic Education	2,171	2,351	2,351
455	180	2	637	596	Teacher Certification	---	---	---
3,900	12	781	4,693	4,479	Service to Local Districts	5,037	5,457	5,457
121	---	9	130	130	Equal Educational Opportunity	158	157	157
285	---	-1	284	283	Pupil Transportation	297	264	264
194	---	-30	164	163	School Nutrition	127	131	131
357	170	-36	491	392	Facilities Planning and School Building Aid	331	300	300
5,911	920	644	7,475	7,114	Sub-Total	8,121	8,660	8,660
					Education Administration and Management			
887	8	96	991	975	School Finance and Auditing	868	1,058	1,058
3,272	20	196	3,488	3,475	Management and Administrative Services	3,639	3,889	3,889
4,159	28	292	4,479	4,450	Sub-Total	4,507	4,947	4,947
					Cultural and Intellectual Development Services			
2,590	1	26	2,617	2,610	Library Services	2,679	2,898	2,898
117	---	---	117	115	Support of the Arts	199	173	173
2,707	1	26	2,734	2,725	Sub-Total	2,878	3,071	3,071
26,347	**1,276**	**804**	**28,427**	**27,841**	**Total Appropriation, Department of Education**	**28,424**	**29,000**	**29,000**

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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 education 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 youth and adults to develop literacy skills necessary to obtain a State high school equivalency diploma and to provide a Statewide testing program for high school equivalency.

4. To promote local programs to improve the English and citizenship skills of foreign-born adults.

5. To aid, administer, evaluate, and monitor educational programs for handicapped children and adults, including State and Federal projects.

6. To aid, develop, manage, and evaluate Federal and State educational programs for children and adults of limited English speaking proficiency.

7. To administer and monitor the funding of Federal and State remedial education programs for youth and adults and to assure an educational program to residents of state institutions.

Program Classifications

01. General Formula Aid--Current expense equalization support--(NJS 18A:7A-1 et seq.) is provided to local districts in inverse proportion to the district's property wealth. The formula is designed to equalize the resources available to all districts. Within certain limits, the formula also rewards districts for their local effort by increasing the district's aid as it increases the level of expenditure which it sets for on-going educational activities. The ratio used to support a district's net current expenses and the district's actual aid entitlement are calculated according to the following steps.

    a. The district's equalized valuation per pupil is divided by the State guaranteed valuation per pupil, and the quotient is subtracted from 1.0 to obtain the district's State support ratio.

    b. The district's State support ratio is multiplied 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. (The State support limit varies according to the number of grades supported by a district's budget.)

    c. Notwithstanding the calculations in sections a and b, no district can receive less in current expense equalization support than an 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 1983-84 school year.

    Non-Public Handicapped Aid--Boards of education (NJS 18A:46-19.1 et seq.) in each public school district in New Jersey are required to provide for the identification, examination and classification of each student residing in the public school district who is 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 required by each public school district to provide for these services and for the services of a speech correctionist.

    Non-public Nutrition Aid--Non-public schools (NJS 18A:58-7.1 et seq.) are reimbursed from Federal funds for Type A lunches served under the National School Lunch Program and from State funds for all Type A lunches.

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 18 A: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 literacy education opportunities. State funds provide the matching share required under the Federal aid grant for Adult Basic Education (PL 91-230).

    a. Adult and Continuing Education--These funds (NJS 18A:50-7) support leadership capabilities in school districts for adult educational programs. Grants for the partial salary of a director do not exceed $12,000 per district.

    b. High School Equivalency--Provides funds to school districts and other agencies to instruct adults and out-of-school youth lacking a high school diploma in the academic skills necessary to pass the test of General Educational Development, thereby earning a High School Diploma.

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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--Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency; technical assistance (NJS 18A:35-15) and program support are also provided. 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 as a categorical aid (NJS 18A:7A-20) for the additional costs incurred by local districts in operating compensatory education programs. Eligibility for funds is determined by the number of students enrolled in an approved remedial or preventive program, and the aid is calculated according to the additional cost factor determined by law. Under NJS 18A:7A-22, 3% of the amount calculated for State Compensatory Education is to be appropriated for pilot and demonstration projects.

b. Aid to the Programs for the Disadvantaged--Under the Federal Education Consolidation and Improvement Act of 1981, Chapter 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 additional costs incurred in providing individualized educational programs to children in the following categories of special education: educable, trainable, perceptually impaired, orthopedically handicapped, neurologically handicapped, visually handicapped, auditorily handicapped, communication handicapped, emotionally disturbed, socially maladjusted, chronically ill, multiply handicapped, and pre-school handicapped. Categorical aid is also provided for approved private school tuition, supplementary and speech instruction resource rooms, home instruction, and children in State facilities (NJS 18A:7B-1 et seq.). The aid received by a district is the product of the number of children in a category, the additional cost factor for the category, and the prior year State average net current expense budget per pupil.

Program staff are involved in four activities. They provide technical assistance to local educational agencies for handicapped children from pre-school through grade 12; investigate and resolve complaints from parents regarding the evaluation, classification and local educational programming of handicapped children; technical assistance to other State agencies with responsibilities for education of the handicapped; and administer and monitor State and Federal grants-in-aid to local educational agencies. 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. The Department has the responsibility to monitor educational programs and the flow-through of State aid funds to the Departments of Human Services and Corrections.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
General Formula Aid				
Average daily enrollment	1,204,718	1,174,600	1,160,000	1,125,000
Support Per Pupil (per local budgets, including debt service, transportation, equalization/ minimum aid, capital outlay, all categorical aid and pension contribution)	$3,730	$4,197	$4,619	$5,228
Local	$2,089	$2,354	$2,603	$2,961
State	$1,496	$1,698	$1,871	$2,102
Federal	$145	$145	$145	$165
Percent Support Per Pupil				
Local	56.0%	56.1%	56.4%	56.6%
State	40.1%	40.4%	40.5%	40.2%
Federal	3.9%	3.5%	3.1%	3.2%
Parameters used to calculate State Aid				
Resident enrollment, last day of September (pre-Budget year)	1,265,155	1,224,418	1,199,792	1,163,000
State guaranteed valuation per pupil	$158,854	$1,181,353	$199,996	-----
Minimum aid guaranteed valuation per pupil	$1,359,242	$1,301,776	$1,173,085	-----
State average net current expenses budget per pupil	$ 2,242	$2,545	$2,818	$3,110
Non-Public School Aid				
Auxiliary services--students served	18,409	19,665	35,041	26,960
Handicapped services--students served	12,439	12,694	18,000	18,000
Adult and Continuing Education				
Adult Literacy Education				
Students enrolled	7,957	8,107	9,465	9,500
Students completing 1-8 levels	3,815	3,865	4,445	4,500
Students advancing to high school level	1,352	1,377	1,583	1,600
Inmates and patients enrolled	1,571	1,390	1,450	1,450
Urban enrollees	6,187	6,507	7,836	7,850
Handicapped enrolled	199	210	224	225

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

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
High School Equivalency				
Programs	124	122	120	120
Students	14,013	13,592	14,950	15,100
Tested	29,062	23,169	24,500	25,500
Diplomas earned	17,627	14,460	15,500	16,200
Schools for Foreign-born				
Eligible aliens	247,000	250,000	295,000	295,000
Aliens enrolled	7,729	7,997	8,330	8,500
Aliens naturalized	23,000	23,000	23,000	23,000
Adult Education				
Districts funded	132	129	120	140
Enrollments	534,344	544,354	535,000	555,241
Bilingual Education				
Limited English speaking students served	33,005	33,684	34,000	34,680
Compensatory Education				
Title I				
Handicapped children served	4,736	4,665	4,200	4,000
Migrant children served	4,955	4,500	4,350	4,100
Disadvantaged children served	133,772	163,695	209,569	205,500
State Compensatory Programs				
Children served	247,657	237,225	216,000	220,000
Special Education				
Children eligible	269,155	273,025	270,610	265,854
Children participating	169,853	176,624	175,896	180,000
State Facilities Education				
Number of Students in Facilities	4,200	3,992	4,000	4,400
Educational Cost per student in State Facilities	$4,588	$5,282	$5,282	$5,800
POSITION DATA				
Budgeted Positions	**85**	**88**	**72**	**67**
Adult and Continuing Education	25	26	24	23
Bilingual Education	7	7	4	4
Compensatory Education	10	10	8	7
Special Education	43	45	36	33
Positions Budgeted in Lump Sum Appropriation	14	5	5	-----
Authorized Positions	94	87	81	93
Total Positions	193	180	158	160

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
522	---	54	576	572	Adult and Continuing Education	04	517	577	577
187	---	-15	172	154	Bilingual Education	05	163	160	160
274	---	9	283	281	Compensatory Education	06	264	221	221
1,673	72	-8	1,737	1,704	Special Education	07	1,372	1,144	1,144
2,656	**72**	**40**	**2,768**	**2,711**	**Total Appropriation**		**2,316**	**2,102**	**2,102**
					Distribution By Object				
					Personal Services--				
2,236	---	46	2,283	2,280	Salaries and wages		1,843	1,875	1,875
---	---	---	---	---	Positions established from lump sum appropriation		143	---	---
---	---	---	---	---	Positions transferred from other statewide programs/institutions		39	---	---
2,236	---	46	2,283	2,280	Total Personal Services		2,025[a]	1,875	1,875
51	---	10	61	43	Materials and Supplies		53	48	48
169	---	53	224	216	Services Other Than Personal		220	163	163
22	---	-4	17	17	Maintenance and Fixed Charges		22	16	16

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	5	5	5	State Bilingual Conference	05	---	---	---
35	16	-16	35	28	Coordinator of deaf education	07	---	---	---
144	55	-55	144	125	Regional consultants for the hearing impaired	07	---	---	---
179	71	-66	184	158	Total Special Purpose		---	---	---
1	1	---	2	1	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
264,556	---	-450	264,106	264,101	Total State Aid		174,882	128,604	120,014
267,212	72	-410	266,874	266,812	Total General Fund		177,198	130,706	122,116
1,049,297	---	---	1,049,297	1,048,407	Total Property Tax Relief Fund		1,268,774	1,509,626	1,469,059
1,316,509	72	-410	1,316,171	1,315,219	Total State Appropriations		1,445,972	1,640,332	1,591,175
					Federal Funds				
---	107 11,683 R	-32	11,759	11,212	Miscellaneous Grants-In-Aid	03	12,521	11,375	11,375
---	56 3,238 R	1,116	4,410	4,408	Adult and Continuing Education	04	3,753	3,865	3,865
---	33 306 R	-17	322	298	Bilingual Education	05	333	395	395
---	2,522 79,645 R	-3,967	78,199	76,610	Compensatory Education	06	90,501	94,924	94,924
---	817 36,143 R	-1,525	35,435	34,990	Special Education	07	39,859	41,341	41,341
---	134,550	-4,425	130,125	127,518	Total Federal Funds		146,967	151,900	151,900
					All Other Funds				
---	2 27 R	---	28	26	Adult and Continuing Education	04	15	15	15
---	5	---	5	---	Special Education	07	---	---	---
---	34	---	33	26	Total All Other Funds		15	15	15
1,316,509	134,656	-4,835	1,446,329	1,442,763	Grand Total		1,592,954	1,792,247	1,743,090

[a]The 1984 appropriation has been adjusted to the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for deaf and multiply handicapped children whose primary handicap is deafness.
2. To provide regional facilities for the education of handicapped children.
3. To operate, assess and evaluate operating centers providing educational training opportunities for in-school youth, out-of-school youth and unemployed and underemployed adults.

Program Classifications

12. Educational Institutions for the Handicapped--The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply 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 378 students 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, emotionally disturbed and deaf-blind students. The school's operating costs are supported by state appropriation; however, the State Treasury is reimbursed approximately one third of these costs from charges made to sending school districts.

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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 provide educational services to children with severe handicaps. Of the eleven schools, five opened in the fall of 1982, one under contract and four operated by the department. Two were already in operation, including the Millburn School. Three schools opened in the Fall of 1983, and the remaining school is under construction. The regional schools are funded entirely by receipts from the sending school districts.

13. Newark Skills Center--The Center, operated by the Department of Education, provides training and employment services to economically disadvantaged adults. In addition to providing training in twelve occupational areas, the center also provides counseling, vocational assessment, job placement and related instruction.

14. 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 nearly 600 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 a state appropriation and is administered by the Department of Education.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Educational Institutions for the Handicapped				
Marie H. Katzenbach School for the Deaf				
Enrollment	488	452	410	378
Gross cost per student	$14,229	$15,369	$17,400	$18,617
Payment from local school boards	$5,725	$5,725	$7,300	$8,000
Direct State support per student	$8,504	$9,644	$10,100	$10,617
Graduates	54	63	80	66
Enrolled in college	15	15	21	13
Graduates employed	32	40	53	48
Regional Schools for the Handicapped				
Enrollment	162	194	600	775
Newark Skills Center				
Capacity	362	362	265	365
Trainees	351	278	380	400
Completions	264	212	304	360
Placed	128	127	300	300
Project COED				
Capacity	800	800	700	800
Trainees				
High school age	600	748	700	800
Summer Program	369	300	325	500
Adults--evening bilingual vocational program	-----		-----	
Completions				
High school age	69	111	155	200
Placed				
High school age	69	111	155	200
POSITION DATA				
Budgeted Positions	**390**	**423**	**438**	**416**
Marie H. Katzenbach School for the Deaf	286	319	341	321
Project Coed	104	104	97	95
Authorized Positions	267	365	330	240
Total Positions	662	793	768	656

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
6,847	249	-89	7,007	6,894	Marie H.Katzenbach School for the Deaf	12	7,060	6,776	6,776
2,134	6	-32	2,108	2,095	Project Coed	15	2,170	2,137	2,137
8,981	**255**	**-121**	**9,115**	**8,989**	**Total Appropriation**		**9,230**	**8,913**	**8,913**
					Distribution By Object				
					Personal Services				
6,856	1	266	7,123	7,120	Salaries and wages		6,607	6,729	6,729
---	---	---	---	---	Positions converted		342	---	---
6,856	1	266	7,123	7,120	Total Personal Services		6,949[a]	6,729	6,729
1,282	55	-238	1,098	1,086	Materials and Supplies		1,388	1,291	1,291
246	14	52	313	308	Services Other Than Personal		274	338	338
237	9	-24	222	222	Maintenance and Fixed Charges		246	235	235

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose				
271	4	-24	252	211	Transportation expenses for students	12	268	268	268
18	1	24	42	42	Compensation awards		21	21	21
289	5	---	294	253	Total Special Purpose		289	289	289
72	167	-178	62	4	Additions, Improvements and Equipment		87	31	31
					OTHER RELATED APPROPRIATIONS				
1,039	421	---	1,460	935	Total Capital Construction		302	94	94
10,020	676	-121	10,574	9,924	Total General Fund		9,532	9,007	9,007
					Federal Funds				
---	1	1,075	1,077	1,075	Educational Institutions for the Handicapped	12	883	686	686
---	229	224	453	224	Newark Skills Center	13	213	55	55
---	172 4,317 R	---	4,489	4,257	New Jersey Job Corps	14	---	---	---
---	1	67	67	67	Project Coed	15	67	67	67
---	4,720	1,366	6,086	5,623	Total Federal Funds		1,163	808	808
					All Other Funds				
---	193 2,454 R	---	2,646	2,155	Educational Institutions for the Handicapped	12	2,242	3,151	3,151
---	75 885 R	---	960	866	Newark Skills Center	13	---	---	---
---	4	---	4	4	Project Coed	15	---	---	---
---	3,611	---	3,610	3,025	Total All Other Funds		2,242	3,151	3,151
10,020	9,007	1,245	20,270	18,572	Grand Total		12,937	12,966	12,966

It is recommended that notwithstanding the provisions of (NJS 18A:61-1 and NJS 18A:46-13), or any other statute, $2,805,250 of the amount hereinabove to the Marie H. Katzenbach School for the Deaf for operating expenses be reimbursed 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 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 General Treasury.

It is further recommended that receipts derived from charges at the regional schools for the handicapped and the unexpended balance as of June 30, 1984, of such receipts be appropriated for the costs of operating the schools.

It is further recommended that the unexpended balance as of June 30, 1984 in the receipt account of the Marie H. Katzenbach School for the Deaf, and receipts derived from charges in excess of those anticipated, be appropriated for operating expenses.

It is further recommended that an annual tuition of $1,000 for full time equivalent students be charged at Project COED to be paid by the sending school district.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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 under-employed for entry-level employment or advancement.

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Program Classification

20. General Vocational Education--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 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.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Secondary Vocational Education				
Enrollments	180,635	174,490	171,990	171,990
Graduates or completions	52,384	50,497	49,875	49,875
Further education	15,185	14,657	14,450	14,450
Available for placement	33,957	32,786	32,330	32,330
Placed	28,125	27,168	26,780	26,780
Adult Vocational Education				
Apprenticeship Programs				
Enrollments	11,780	9,388	9,550	9,500
Completions	541	1,844	1,500	1,500
Other adult vocational education program enrollments.	144,997	139,999	135,000	135,000
Selected Career Development				
Technology for children enrollment	178,276	176,241	174,205	174,205
Introduction to vocations enrollment	108,692	118,950	119,,627	119,627
Industrial Arts Programs				
Enrollment, grades 9-12	146,520	145,177	143,590	143,590
Enrollment, below grade 9	228,462	226,177	223,890	223,890
General Homemaking and Consumer Education Programs				
Enrollment, grades 9-12	110,527	105,118	108,310	108,310
Enrollment, adults	32,302	31,495	31,410	31,410
Work study enrollment	4,745	4,595	4,450	4,450
Comprehensive Employment Training Act				
Trainees	3,078	3,068	858	0
Completions	1,986	2,210	858	0
POSITION DATA				
Budgeted Positions	**64**	**64**	**37**	**31**
Authorized Positions	93	76	52	52
Total Positions	157	140	89	83

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,933	---	-77	1,856	1,852	General Vocational Education	20	1,372	1,307	1,307
1,933	**---**	**-77**	**1,856**	**1,852**	**Total Appropriation**		**1,372**	**1,307**	**1,307**
					Distribution By Object				
					Personal Services--				
1,694	---	-78	1,616	1,612	Salaries and wages		1,129	1,073	1,073
1,694	---	-78	1,616	1,612	Total Personal Services		1,129 [a]	1,073	1,073
12	---	---	12	12	Materials and Supplies		13	15	15
71	---	---	71	71	Services Other Than Personal		74	63	63
6	---	---	6	6	Maintenance and Fixed Charges		6	6	6

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
50	---	---	50	50	School-to-work linkage program	20	50	50	50
50	---	---	50	50	Total Special Purpose		50	50	50
					Grants				
100	---	---	100	100	Career education incentive act	20	100	100	100
100	---	---	100	100	Total Grants		100	100	100
					OTHER RELATED APPROPRIATIONS				
18,474	---	---	18,474	18,453	Total State Aid		14,982	15,832	14,790
---	1	---	1	---	Total Capital Construction		---	---	---
20,407	1	-77	20,331	20,305	Total General Fund		16,354	17,139	16,097
					Federal Funds				
---	311 17,224 R	2,276	19,811	19,454	General Vocational Education	20	16,845	17,318	17,318
---	17,535	2,276	19,811	19,454	Total Federal Funds		16,845	17,318	17,318
					All Other Funds				
---	124 1,151 R	---	1,275	1,150	General Vocational Education	20	---	---	---
---	1,275	---	1,275	1,150	Total All Other Funds		---	---	---
20,407	18,811	2,199	41,417	40,909	Grand Total		33,199	34,457	33,415

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to NJS 18A:7A-1 et seq. and other laws and regulations.
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 provide curriculum leadership for local school districts in various instructional areas, and to administer the course approval process mandated under NJS 18A:4-25 and NJAC 6:27-1.3.
4. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
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 ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.

Program Classifications

30. General Academic Education -- Responsible for the development of general curriculum models and resources designed to assist school districts involved in local school improvement efforts. In addition, the unit develops training programs for use by Regional Curriculum Service Units and designs teacher and school administrator in-service training programs. The developmental efforts of the unit focus on such areas as: academic performance in urban districts, disciplinary policies, alternative education models, writing instruction, computer literacy, substance abuse, effective instruction and equal educational opportunity.

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The unit also administers state mandated programs and federally funded initiatives such as: statewide testing, family life education, health education, nutrition education and training, National Diffusion Network and programs for gifted and talented.

These projects are based on priorities identified by the Commissioner, State Board of Education, local school districts and the State Legislature (i.e. Alcohol and Drug Abuse Prevention, Alternative Education, New Jersey Studies, Violence and Vandalism Prevention).

32. Teacher Certification--Assures that 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; reviewing credentials to determine certification eligibility for in-State and out-of-State applicants, issuing professional certificates, and by evaluating existing certificates. Modest fees are charged.

33. Service to Local Districts--Consists of the functions and responsibilities that are to be carried out by the 21 county offices; 3 of which will also serve as Regional Curriculum Services Units; includes the task of educational planning and evaluation/accreditation (required by NJS 18A:7A-1 et seq.) and maintaining liaison between the local school districts and the Department. Additional tasks are school budgets, audits, transportation, teacher certification and reporting procedures.

The Regional Curriculum Services Units will provide program dissemination services, including a systematic delivery of program information, validated curriculum programs developed by the Department of Education and/or local school districts, quality research and development programs in the basic skills area and urban education.

34. Equal Education Opportunity--Assists local school districts in development and implementation of plans to correct racial imbalance to comply with State and Federal regulations, in preventing community unrest as a constituent of desegregation, in recruiting minority staff personnel, and in eliminating discriminatory policies and practices within the Department or school systems, as required by law and State policy.

36. Pupil Transportation--Monitors and evaluates local districts' transportation systems and records 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; and trains local district administrators 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--Comprised of six 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 develop, disseminating, evaluating and approving all pertinent program documents required for participation; providing 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; and providing financial assistance.

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. All meals served to children are subsidized by both State and Federal funds. Federal funds make up about 90% of the total. Prices paid by students depend on family size and income: a Type A lunch for children from families without financial need; either reduced price or free lunch for children from families with financial need.

Milk and Breakfast Programs--(National Child Nutrition Act of 1966, PL 89-642). Districts receive Federal funds to partially reimburse the cost 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, 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. A district's State support equals the total of its net debt service and budgeted capital outlay budgets for the pre-budget year multiplied by its current expense State support ratio obtained in section 18 of NJS 18A:7A-18. If the product is less than zero, no support is 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 1 1/2% 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 by using experience of the preceding year as 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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Teacher Certification				
Certificate requests evaluated	20,630	20,400	25,000	20,000
Certificates awarded	17,380	16,792	16,000	16,000
Academic credentials issued	4,000	4,148	4,000	4,000
County substitute certificate applications	7,100	7,344	7,000	7,000
Service to Local Districts				
Needs Identified				
Schools monitored	3,710	3,710	3,694	3,690
Deficiencies identified	5,178	3,185	2,200	2,200
Assistance Rendered				
Deficiencies resolved	3,101	2,057	1,300	1,400
Requests for assistance in complying with laws and regulations	54,963	35,147	23,666	32,500
Requests for assistance in program improvement	111,899	106,805	102,315	94,500
Staff time on compliance assistance	42%	32%	30%	33%
Staff time on program improvement assistance	58%	68%	70%	67%

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Pupil Transportation				
Public and non-public school pupils transported	679,450	613,807	613,807	613,807
Percent of public and non-public school enrollment transported	48%	46%	46%	46%
Cost per typical student transported	$213	$265	$265	$265
Total vehicular miles traveled annually (thousands)	162,687	120,000	120,000	120,000
School Nutrition				
Public				
Schools eligible	2,364	2,364	2,364	2,364
Schools participating	2,086	2,086	2,086	2,086
Non-Public				
Schools eligible	786	786	786	786
Schools participating	439	439	439	439
Facilities Planning and School Building Aid				
School districts assisted	440	430	430	430
School buildings evaluated	180	180	180	180
School sites evaluated and approved	24	16	16	16
Construction inspections	990	980	980	980
Asbestos removal inspections	150	600	600	600
Health and safety inspections	200	200	200	200
Final construction plans approved	773	913	913	913
POSITION DATA				
Budgeted Positions	**278**	**278**	**223**	**213**
General Academic Education	17	17	37	37
Teacher Certification	33	32	---	---
Service to Local Districts	185	187	155	149
Equal Educational Opportunity	6	5	5	3
Pupil Transportation	11	11	9	9
School Nutrition	10	10	4	4
Facilities Planning and School Building Aid	16	16	13	11
Authorized Positions	130	121	116	116
Total Positions	408	399	339	329

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
599	558	-81	1,076	1,071	General Academic Education	30	2,171	2,351	2,351
455	180	2	637	596	Teacher Certification	32	---	---	---
3,900	12	781	4,693	4,479	Service to Local Districts	33	5,037	5,457	5,457
121	---	9	130	130	Equal Educational Opportunity	34	158	157	157
285	---	-1	284	283	Pupil Transportation	36	297	264	264
194	---	-30	164	163	School Nutrition	37	127	131	131
357	170	-36	491	392	Facilities Planning and School Building Aid	38	331	300	300
5,911	**920**	**644**	**7,475**	**7,114**	**Total Appropriation**		**8,121**	**8,660**	**8,660**
					Distribution By Object				
					Personal Services				
5,567	---	601	6,167	6,155	Salaries and wages		6,776	7,100	7,100
---	---	---	---	---	Positions transferred from other statewide programs/institutions		79	---	---
5,567	---	601	6,167	6,155	Total Personal Services		6,855[a]	7,100	7,100
28	---	18	44	42	Materials and Supplies		23	104	104
182	---	22	203	202	Services Other Than Personal		142	301	301
39	---	2	41	41	Maintenance and Fixed Charges		36	36	36
					Special Purpose				
---	558	16	574	574	Statewide testing program	30	969	1,019	1,019
---	130 R	-96	34	---	Control-Teacher Certification	32	---	---	---
---	34 / 136 R	-67	103	5	Control-Inspection of School Construction	38	---	---	---
---	858	-147	711	579	Total Special Purpose		969	1,019	1,019

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Grants				
100	---	-5	95	90	Programs for the Gifted and Talented	30	100	100	100
100	---	-5	95	90	Total Grants		100	100	100
---	61	153	215	6	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
661,804	7,536	-78	669,261	650,740	Total State Aid		712,164	797,054	761,037
667,715	8,456	566	676,736	657,854	Total General Fund		720,286	805,714	769,697
					Federal Funds				
---	5 120 R	89	214	213	General Academic Education	30	658	793	793
---	---	113	113	113	Teacher Certification	32	---	---	---
---	11 1,433 R	-95	1,348	1,345	Service to Local Districts	33	453	674	674
---	22 812 R	38	872	836	Equal Educational Opportunity	34	971	1,061	1,061
---	---	38	38	38	Pupil Transportation	36	38	---	---
---	2,568 74,419 R	-148	76,839	75,213	School Nutrition	37	88,453	93,302	93,302
---	---	29	29	29	Facilities Planning and School Building Aid	38	---	---	---
---	79,390	64	79,454	77,787	Total Federal Funds		90,573	95,830	95,830
					All Other Funds				
---	---	2	2	2	Service to Local Districts	33	---	---	---
---	502 R	---	502	---	School Nutrition	37	502	502	502
---	502	2	504	2	Total All Other Funds		502	502	502
667,715	88,348	632	756,694	735,643	Grand Total		811,361	902,046	866,029

It is recommended that the unexpended balance as of June 30, 1984 in the Inspection of school construction account, and receipts derived therefrom, be appropriated for the same purpose.

It is further recommended that receipts,from the State Board of Examiners' fees be appropriated for the operation of the Teacher Certification program.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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 Commissioner's 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.

Program Classifications

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 for 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.

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99. Management and Administrative Services--Provides Department-wide general administrative support services including printing, mail, personnel, administrative services, payroll, budget and accounting, management of grants and contracts, data processing and word processing.

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:4-22 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.

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's councils are formally established to provide advice to the Department in specific areas of responsibility.

AFFIRMATIVE ACTION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Male Minority #	145	111	98	100
Male Minority %	8.4	7.1	7.2	7.4
Female Minority #	224	204	183	186
Female Minority %	13.0	13.1	13.5	13.8
Total Minority #	369	315	281	286
Total Minority %	21.5	20.3	20.7	21.2
POSITION DATA				
Budgeted Positions	**129**	**140**	**138**	**133**
School Finance and Auditing	26	37	33	31
Management and Administrative Services	103	103	105	102
Authorized Positions	83	80	59	59
Total Positions	212	220	197	192

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
887	8	96	991	975	School Finance and Auditing	42	868	1,058	1,058
3,272	20	196	3,488	3,475	Management and Administrative Services	99	3,639	3,889	3,889
4,159	**28**	**292**	**4,479**	**4,450**	**Total Appropriation**		**4,507**	**4,947**	**4,947**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
2,687	---	217	2,904	2,904	Salaries and wages		2,857	3,351	3,351
---	---	---	---	---	Positions transferred from other statewide programs/institutions		152	---	---
2,757	---	217	2,974	2,974	Total Personal Services		3,079 [a]	3,421	3,421
211	---	-16	197	193	Materials and Supplies		250	243	243
939	---	16	954	942	Services Other Than Personal		916	754	754
121	---	15	136	134	Maintenance and Fixed Charges		131	149	149
					Special Purpose--				
36	---	---	36	36	State Board of Education expenses	99	36	40	40
50	---	---	50	50	Microfilm service charges	99	40	40	40
26	---	---	26	26	Affirmative action and equal employment opportunity program	99	31	32	32
---	---	10	10	10	Data acquisition	99	---	---	---
---	---	---	---	---	Academy for Advancement of Teaching and Administration	99	---	245	245
20	---	13	33	33	Compensation awards		25	23	23
132	---	23	155	155	Total Special Purpose		132	380	380
---	28	37	66	50	Additions, Improvements and Equipment		---	---	---

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

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
6,539	---	---	6,539	6,539	Total Debt Service		6,562	6,265	6,265
10,698	28	292	11,018	10,989	Total General Fund		11,068	11,212	11,212
					Federal Funds				
---	521 298 R	-82	738	617	School Finance and Auditing	42	385	450	450
---	213 1,044 R	290	1,548	1,541	Management and Administrative Services	99	1,307	1,299	1,299
---	2,076	208	2,286	2,158	Total Federal Funds		1,692	1,749	1,749
					All Other Funds				
---	8	23	31	18	Management and Administrative Services	99	---	---	---
---	8	23	31	18	Total All Other Funds		---	---	---
10,698	2,112	523	13,335	13,165	Grand Total		12,760	12,961	12,961

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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, employees and the general public; and, through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.

2. To provide a broad program of public library services for residents of New Jersey who are print-handicapped.

3. To develop and coordinate a statewide system of public, academic, school and special libraries; provide consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.

4. To insure the most cost-effective and efficient library operations and library networking through a comprehensive program of automating library processes and equipment, and updating staff skills.

Program Classifications

51. Library Services--The State Library 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. Technical and financial assistance is provided under the following programs. First, 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. Second, 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. And third, funds under the Federal Library Services and Construction Act (PL 95-123) are administered in three 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; Title II grants are provided (again, beginning in FY 1983), on a matching basis, for public library construction, expansion, rehabilitation, remodeling and acquisition costs; and Title III funds are used for the development of interlibrary cooperation. Technical assistance and administrative costs are also supported from these funds.

54. Support of the Arts--Through three programs, the Department assists talented high school artists. These programs are the Teen Arts Program, the New Jersey School of the Arts, and Governor's School.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Library Services				
Books and documents maintained	1,265,006	1,347,231	1,443,300	1,508,500
Materials loaned				
From State Library	41,141	41,229	44,000	45,500
To local libraries	16,785	13,296	14,000	14,500
To blind and handicapped	324,178	292,868	350,000	350,000

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

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Library Materials Distributed				
Documents to depository libraries	64,684	63,279	64,000	64,000
Bills, laws, documents, etc., on request	78,355	8,561	5,000	5,100
Reference questions answered	67,401	63,275	67,000	69,000
POSITION DATA				
Budgeted Positions	**112**	**112**	**110**	**104**
Library Services	112	112	110	104
Positions Budgeted in Lump Sum Appropriations	15	3	---	---
Authorized Positions	34	34	35	35
Total Positions	161	149	145	139

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Year Ending June 30, 1985 Recommended
2,590	1	26	2,617	2,610	Library Services	51	2,679	2,838	2,838
117	---	---	117	115	Support of the Arts	54	199	233	233
2,707	**1**	**26**	**2,734**	**2,725**	**Total Appropriation**		**2,878**	**3,071**	**3,071**
					Distribution By Object				
					Personal Services				
1,968	---	65	2,033	2,028	Salaries and wages		2,060	2,051	2,051
1,968	---	65	2,033	2,028	Total Personal Services		2,060[a]	2,051	2,051
433	---	-54	379	379	Materials and Supplies		431	472	472
169	---	19	188	186	Services Other Than Personal		166	251	251
11	---	-3	7	7	Maintenance and Fixed Charges		21	23	23
					Special Purpose				
60	---	---	60	57	New Jersey School of the Arts	54	60	60	60
57	---	---	57	57	Teen arts program	54	64	98	98
---	---	---	---	---	Governor's school	54	75	75	75
---	---	1	1	1	Compensation awards		---	---	---
117	---	1	118	115	Total Special Purpose		199	233	233
9	1	-2	8	8	Additions, Improvements and Equipment		---	41	41
					OTHER RELATED APPROPRIATIONS				
7,875	---	---	7,875	7,875	Total State Aid		7,715	14,000	10,027
---	190	---	190	127	Total Capital Construction		---	1,000	---
10,582	191	26	10,799	10,727	Total General Fund		10,593	18,071	13,098
					Federal Funds				
---	97 2,240 R	-38	2,298	2,240	Library Services	51	2,826	2,356	2,356
---	2,337	-38	2,298	2,240	Total Federal Funds		2,826	2,356	2,356
					All Other Funds				
---	8 15 R	---	24	2	Library Services	51	---	---	---
---	4 R	---	4	---	Support of the Arts	54	---	---	---
---	27	---	28	2	Total All Other Funds		---	---	---
10,582	2,555	-12	13,125	12,969	Grand Total		13,419	20,427	15,454

[a]The 1984 appropriation has been adjusted for the allocation to the salary program.

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.

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DEPARTMENT OF ENERGY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Cultural and Intellectual Development Services			
5,149	342	54	5,545	5,537	Public Broadcasting Services	5,393	5,253	5,253
5,149	342	54	5,545	5,537	Sub-Total	5,393	5,253	5,253
					Natural Resource Management			
1,662	309	-72	1,898	1,606	Energy Resource Management	1,700	1,682	1,682
407	16	72	495	468	Management and Administrative Services	418	418	418
2,069	325	---	2,393	2,074	Sub-Total	2,118	2,100	2,100
					Economic Regulation			
2,505	308	-313	2,501	2,111	Financial Regulation	3,867	4,966	4,966
1,512	60	268	1,839	1,822	Service Adequacy and Safety	3,041	3,374	3,374
498	13	32	543	514	Regulation of Cable Television	791	764	764
2,108	96	281	2,486	2,377	Management and Administrative Services	1,687	1,544	1,544
6,623	477	268	7,369	6,824	Sub-Total	9,386	10,648	10,648
13,841	**1,144**	**322**	**15,307**	**14,435**	**Total Appropriation, Department of Energy**	**16,897**	**18,001**	**18,001**

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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--Is a production of the New Jersey Public Broadcasting Authority with the financial assistance of the Educational Broadcasting Corporation, WNET Channel 13, Newark, which went on the air May 8, 1978. This project made it possible to expand news coverage of the State of New Jersey.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Public Broadcasting Services				
Broadcast hours per week (average)	87	87	87	87
Public Television				
Locally produced programs	432	432	432	432
Purchased programs	1,144	1,144	1,000	1,000
Membership programs	1,924	1,924	1,900	1,900
Educational Services				
Purchased programs kindergarten-12	448	448	440	440
Membership programs	748	748	740	740
Acquired college programs	262	262	250	250
Acquired business and industry programs	18	18	20	20
News programs	260	260	260	260
AFFIRMATIVE ACTION DATA				
Male Minority #	20	15	15	22
Male Minority %	11.3	9.3	9.3	13.3
Female Minority #	5	7	7	14
Female Minority %	2.8	4.3	4.3	8.4
Total Minority #	25	22	22	36
Total Minority %	14.1	13.6	13.6	21.7
POSITION DATA				
Budgeted Positions	**116**	**139**	**139**	**134**
Positions Budgeted in a Lump Sum Appropriation	24	----	-----	-----
Authorized Positions	59	54	54	54
Total Positions	199	193	193	188

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION			Requested	Recommended
5,149	342	54	5,545	5,537	Public Broadcasting Services	10	5,393	5,253	5,253
5,149	**342**	**54**	**5,545**	**5,537**	**Total Appropriation**		**5,393**	**5,253**	**5,253**
					Distribution By Object				
					Personal Services --				
2,901	---	61	3,438	3,438	Salaries and wages		3,621	3,482	3,482
476	---	---	---	---	Positions established from lump sum appropriation		---	---	---
3,377	---	61	3,438	3,438	Total Personal Services		3,621[a]	3,482	3,482
465	---	-50	415	415	Materials and Supplies		465	465	465
457	---	59	514	512	Services Other Than Personal		457	455	455
321	---	72	393	393	Maintenance and Fixed Charges		321	321	321

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

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose --				
20	---	---	20	20	Affirmative action and equal employment opportunity program	10	20	20	20
339	---	-93	246	246	Programming	10	339	339	339
150	---	---	150	150	Grant from the State to produce the daily lottery drawing program	10	150	150	150
20	---	---	20	20	Grant to Newark Public Radio	10	20	20	20
---	---	16	16	16	Compensation awards		---	---	---
---	7 122 R	---	128	128	Receipts derived from the rental of studio and production facilities	10	---	---	---
---	27 156 R	-4	180	176	Receipts derived from the leasing of space on transmitter towers	10	---	---	---
---	2 20 R	---	23	21	Receipts derived from the sale or rental of NJPTV productions	10	---	---	---
529	334	-81	783	777	Total Special Purpose		529	529	529
1	8	-8	1	1	Additions, Improvements and Equipment		1	1	1
					OTHER RELATED APPROPRIATIONS				
---	68	---	68	68	Total Capital Construction		400	1,338	1,338
551	---	---	551	551	Total Debt Service		548	531	531
5,700	410	54	6,164	6,156	Total General Fund		6,341	7,122	7,122
					All Other Funds				
---	406 2,669 R	---	3,075	2,333	Public Broadcasting Services	10	2,184	2,109	2,109
---	3,075	---	3,075	2,333	Total All Other Funds		2,184	2,109	2,109
5,700	3,485	54	9,239	8,489	Grand Total		8,525	9,231	9,231

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, 1984 of such receipts, be appropriated.

[a]The 1984 appropriation has been adjusted for allocation of the salary program and overtime.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To improve the State's economy and environment through a comprehensive program of energy conservation; to develop the State's Energy Master Plan and to develop and implement a public energy policy assuring adequate supplies at a reasonable cost.

2. To promulgate and administer equitable emergency procedures related to future energy shortages; to intervene in federal, state and local litigation related to supply and price of energy and to implement a statewide recycling program.

3. To provide energy information and technical assistance to residential, commercial and industrial users, in addition to counties and local governments.

Program Classifications

05. Energy Resource Management--Provides management and technical support structure to design, develop and implement energy conservation programs; initiate legal actions to limit energy cost increases and supplies; undertake research and planning of energy supply and use; manage federal funds for energy purposes; and, to implement the state recycling program.

99. Management and Administrative Services--Directs the business activities by providing administrative services, legislative and policy guidance, budget and program management, review and evaluation and related executive activities.

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EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Energy Resource Management				
Energy Conservation Programs				
Residential Audit Requests	6,886	22,361	50,000	50,000
Commercial/Industrial Audit Requests	---	500	800	1,000
Institutional Program Grants	208	72	93	125
Community Energy Planning	65	100	100	125
Shared Savings Participants	---	---	20	25
Utility Residential Participants[a]	---	---	15,000	40,000
Recycling Program				
Tonnage Grant Recipients	---	241	275	300
Program Planning Grant Recipients	---	43	43	43
Education Grant Recipients	---	63	63	63
AFFIRMATIVE ACTION DATA				
Male Minority #	9	10	12	14
Male Minority %	8.3	9.0	10.8	13.0
Female Minority #	17	17	17	17
Female Minority %	15.7	15.3	15.3	15.3
Total Minority #	26	27	29	31
Total Minority %	24.0	24.3	26.1	28.3
POSITION DATA				
Budgeted Positions	**39**	**62**	**62**	**62**
Energy Resource Management	31	54	54	54
Management and Administrative Services	8	8	8	8
Positions Budgeted in a Lump Sum Appropriation	18	---	---	---
Authorized Positions	63	61	62	62
Total Positions	120	123	124	124

[a]Joint effort with the Board of Public Utilities

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,662	309	-72	1,898	1,606	Energy Resource Management	05	1,700	1,682	1,682
407	16	72	495	468	Management and Administrative Services	99	418	418	418
2,069	**325**	**---**	**2,393**	**2,074**	**Total Appropriation**		**2,118**	**2,100**	**2,100**
					Distribution By Object				
					Personal Services --				
60	13	---	73	60	Commissioner		63	66	66
969	13	62	1,547	1,506	Salaries and wages		1,518	1,486	1,486
503	---	---	---	---	Positions established from lump sum appropriation		---	---	---
1532	26	62	1,620	1,566	Total Personal Services		1,581[a]	1,552	1,552
17	4	39	59	33	Materials and Supplies		54	54	54
370	31	205	607	414	Services Other Than Personal		435	417	417
27	2	25	55	30	Maintenance and Fixed Charges		44	39	39
					Special Purpose - -				
118	242	-339	21	---	Assumption of federal programs of energy conservation	05	---	---	---
5	---	---	5	5	Affirmative action and equal employment opportunity programs	99	5	25	25
---	16	-15	1	---	Control--Energy Resource Management	05	---	---	---
---	2	-2	---	---	Control--Management and Administrative Services	99	---	---	---
123	260	-356	27	5	Total Special Purpose		5	25	25

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Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
---	1	25	26	25	Additions, Improvements and Equipment		1	13	13
					OTHER RELATED APPROPRIATIONS				
1,922	---	---	1,922	1,922	Total Debt Service		1,331	1,286	1,286
3,991	325	---	4,315	3,996	Total General Fund		3,449	3,386	3,386
					Federal Funds				
---	129 2,364 R	-237	2,255	2,133	Energy Resource Management	05	6,743	2,154	2,154
---	2,493	-237	2,255	2,133	Total Federal Funds		6,743	2,154	2,154
					All Other Funds				
---	157 449 R	---	606	428	Energy Resource Management	05	791	796	796
---	---	34	34	6	Management and Administrative Services	99	---	---	---
---	606	34	640	434	Total All Other Funds		791	796	796
3,991	3,424	-203	7,210	6,563	Grand Total		10,983	6,336	6,336

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

It is further recommended that there be appropriated from the State Recycling Fund such sums as may be required to carry out the provisions of the Recycling Act, C18:1E-92 et seq.

It is further recommended that the fees received from the Electric Facility Needs Assessment Act (PL 1983, c. 115) be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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. Audits of the regulated utilities are conducted. Provides economic analysis of conditions affecting regulated utilities.

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.

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EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Utilities Regulated				
Electric	15	15	15	7
Gas	4	4	4	4
Telephone and telegraph	9	9	9	7
Water	264	273	273	266
Sewer	20	20	20	19
Solid waste	1,345	1,347	1,347	1,360
Rate Increases Pending June 30				
Electric	4	4	4	4
Gas	3	3	3	4
Telephone	1	1	1	12
Water	40	40	40	24
Sewer	15	15	15	6
Solid waste	100	138	150	275
Pipeline safety inspections conducted/violations discovered	315/3	320/4	320/4	325/3
Cable television companies	63	70	70	70
Cable television subscribers	1,017,942	1,142,494	1,250,000	1,500,500
AFFIRMATIVE ACTION DATA				
Male Minority #	18	18	35	46
Male Minority %	8.2	8.3	10.4	11.8
Female Minority #	31	29	62	84
Female Minority %	14.2	13.3	18.3	21.5
Total Minority #	49	47	97	130
Total Minority %	22.4	21.6	28.7	33.3
POSITION DATA				
Budgeted Positions	**223**	**230**	**390**	**390**
Financial Regulation	71	71	84	191
Service Adequacy and Safety	64	64	76	118
Regulation of Cable Television	16	18	18	27
Management and Administrative Services	72	77	52	54
Positions Budgeted in a Lump Sum Appropriation	---	---	160	---
Authorized Positions	4	---	---	---
Total Positions	227	230	390	390

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
2,505	308	-313	2,501	2,111	Financial Regulation	01	3,867	4,966	4,966
1,512	60	268	1,839	1,822	Service Adequacy and Safety	02	3,041	3,374	3,374
498	13	32	543	514	Regulation of Cable Television	04	791	764	764
2,108	96	281	2,486	2,377	Management and Administrative Services	99	1,687	1,544	1,544
6,623	**477**	**268**	**7,369**	**6,824**	**Total Appropriation**		**9,386**	**10,648**	**10,648**
					Distribution By Object				
					Personal Services --				
60	9	---	69	56	President, Board of Public Utilities		61	66	66
120	18	---	138	112	Board members (2 @ $61,500)		118	123	123
5,806	256	291	6,352	5,989	Salaries and wages		6,277	6,542	6,542
---	---	---	---	---	Positions established from lump sum appropriation		1,830 S	2,666	2,666
91	---	-91	---	---	New positions		---	---	---
6,077	283	200	6,559	6,157	Total Personal Services		8,286[a]	9,397	9,397
94	4	7	106	95	Materials and Supplies		94 / 9 S	160	160
306	49	58	411	381	Services Other Than Personal		355 / 337 S	724	724
101	7	20	128	119	Maintenance and Fixed Charges		153 / 4 S	151	151

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

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose - -				
28	---	---	28	28	Affirmative action and equal employment opportunity program	99	35	35	35
---	---	---	---	---	To improve the regulation of public utilities and the cable television industry		[b]	---	---
---	1	1	2	---	Compensation awards		---	---	
---	96	-18	78	---	Control--Economic Regulation		---	---	---
28	97	-17	108	28	Total Special Purpose		35	35	35
21	38	4	62	45	Additions, Improvements and Equipment		17 103 S	181	181
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	31 R	---	31	---	Service Adequacy and Safety	02	---	---	---
---	31	---	31	---	Total Federal Funds		---	---	---
6,623	508	268	7,400	6,824	Grand Total		9,386	10,648	10,648

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, 1984 in this account be appropriated.

It is further recommended that fees, fines and penalties in excess of those anticipated be appropriated.

[a] The 1984 appropriation has been adjusted for the allocation of the salary program.

[b] Appropriation distributed to applicable operating accounts.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM
(Amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Natural Resource Management			
1,963	---	44	2,007	2,003	Water Supply and Watershed Management	2,131	2,104	2,104
---	125	---	125	125	Water Facilities Operations	---	---	---
3,417	46	-37	3,426	3,028	Forest Resource Management	3,636	3,617	3,617
5,899	1,398	-34	7,263	7,061	Hunters' and Anglers' License Fund	6,175	6,175	6,175
878	110	-9	979	961	Shellfish and Marine Fisheries Management	930	911	911
1,730	1,811	29	3,570	2,850	Marine Lands Management	1,868	1,876	1,876
13,887	3,490	-7	17,370	16,028	Sub-Total	14,740	14,683	14,683
					Environmental Quality			
2,177	---	-14	2,163	2,120	Air Pollution Control	2,763	2,749	2,749
45	---	---	45	44	Noise Control	45	87	87
1,554	104	12	1,670	1,661	Water Monitoring and Planning	1,779	1,735	1,735
918	---	34	952	949	Water Enforcement	1,006	938	938
1,011	---	-183	828	827	Geological Survey	854	955	955
5,705	104	-151	5,658	5,601	Sub-Total	6,447	6,464	6,464
					Hazardous and Toxic Pollution Control			
1,332	238	-83	1,487	1,433	Radiation Protection	1,251	1,252	1,252
120	---	---	120	119	Pesticide Control	120	123	123
1,497	389	-115	1,771	1,720	Environmental Cancer and Toxic Substances	1,777	1,793	1,793
1,000	2,598	-52	3,546	3,546	Spill Prevention, Response and Site Cleanup	250	---	---
3,586	350	-150	3,786	3,595	Waste Management	4,081	5,087	5,087
7,535	3,575	-400	10,710	10,413	Sub-Total	7,479	8,255	8,255
					Recreational Resource Management			
442	400	-52	790	605	Marina Operations	768	767	767
12,981	435	-281	13,135	13,094	Parks Management	13,998	14,180	14,180
616	408	-108	916	814	Navigational Aids	656	720	720
2,179	3	63	2,245	2,201	Palisades Interstate Park Commission	2,292	2,513	2,300
16,218	1,246	-378	17,086	16,714	Sub-Total	17,714	18,180	17,967
					Environmental Planning and Administration			
3,727	45	1,435	5,207	5,132	Management and Administrative Services	4,746	4,717	4,717
3,727	45	1,435	5,207	5,132	Sub-Total	4,746	4,717	4,717
47,072	**8,460**	**499**	**56,031**	**53,888**	**Total Appropriation, Department of Environmental Protection**	**51,126**	**52,299**	**52,086**

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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 manage the fish and wildlife resource for long-term biological, economic and recreational viability.
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 Watershed 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.

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. The operation of these water supply functions has been transferred to the New Jersey Water Supply Authority pursuant to PL 1981, c. 293

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.

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; 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 and marine 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.

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 Shore Protection 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 game and non-game species including endangered and threatened species. These programs provide information used to develop management goals and objectives for the perpetuation and protection of these species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection, public information and review of environmental impact statements.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Water Supply and Watershed Management				
Encroachment permits processed	478	496	495	495
Miles of stream flood plains delineated	361	405	450	450
Public water systems inspected	374	466	1,000	1,000
Water system projects processed	106	84	95	95
Forest Resource Management				
Forest Management				
Gypsy Moth Control, State Lands				
Acres defoliated	78,314	25,227	-----	-----
Acres treated	9,541	-----	-----	-----
Forest Fire Suppression				
Fires (annual)	1,774	1,046	-----	-----
Acres lost (annual)	12,027	2,394	-----	-----
Fires per million acres protected, National rank	2	3	-----	-----
Acres consumed per million acres protected				
National rank	20	20	-----	-----
Acres needing prescribed burning	32,000	38,000	-----	-----
Percent accomplished	64	50	-----	-----

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Hunters' and Anglers' License Fund				
State-owned land managed (acres)	160,543	164,748	161,000	168,000
Hunting and Fishing licenses issued	389,061	389,976	400,000	400,000
Trout propagated and distributed	562,940	554,000	575,000	600,000
Trout distributed from Federal hatchery	41,900	18,000	-----	-----
Other fish propagated and distributed	40,000	19,000	45,000	100,000
Pheasants reared at game farms	59,962	58,000	55,000	55,000
Quail reared at game farms	13,200	14,000	15,000	15,000
Quail purchased and distributed	----	7,000	4,000	4,000
Shellfish and Marine Fisheries Management				
Licenses	20,203	20,609	21,000	22,000
Acres leased	34,633	28,824	29,000	29,000
Seed oysters transplanted (bu.)	370,000	322,000	350,000	350,000
Clams transplanted (bu.)	10,000	6,165	48,000	43,000
Leases	1,235	1,730	1,780	1,780
Wholesale value, New Jersey oysters marketed	$1,250,000	$2,600,000	$2,650,000	$2,700,000
Marine Lands Management				
Waterfront Development permit applications processed	731	645	750	750
Waterfront Development permit inspections	1,048	1,267	1,300	1,350
Tidelands grants, leases and licenses processed	350	337	400	400
Wetlands permit applications processed	9	13	15	15
Wetlands permit inspections	74	109	125	125
CAFRA permit applications processed	71	44	60	60
CAFRA permit inspections	269	292	300	325

POSITION DATA

Budgeted Positions	**454**	**497**	**485**	**475**
Water Supply and Watershed Management	73	68	64	59
Water Facilities Operations	1	-----	-----	-----
Forest Resource Management	104	103	96	95
Hunters' and Anglers' License Fund	198	234	233	233
Shellfish and Marine Fisheries Management	22	35	35	36
Marine Lands Management	56	57	57	52
Positions Budgeted in Lump Sum Appropriations	84	31	31	31
Authorized Positions	124	137	137	132
Total Positions	662	665	653	638

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,963	---	44	2,007	2,003	Water Supply and Watershed Management	05	2,131	2,104	2,104
---	125	---	125	125	Water Facilities Operations	06	a	a	a
3,417	46	-37	3,426	3,028	Forest Resource Management	11	3,636	3,617	3,617
5,899	1,398	-34	7,263	7,061	Hunters' and Anglers' License Fund	13	6,175	6,175	6,175
878	110	-9	979	961	Shellfish and Marine Fisheries Management	14	930	911	911
1,730	1,811	29	3,570	2,850	Marine Lands Management	15	1,868	1,876	1,876
13,887	**3,490**	**-7**	**17,370**	**16,028**	**Total Appropriation**		**14,740**	**14,683**	**14,683**
					Distribution By Object				
					Personal Services--				
7,152	---	917	9,155	9,143	Salaries and wages		9,110	9,059	9,059
506	---	---	---	---	Positions established from lump sum appropriation		---	---	---
533	---	---	---	---	Positions established in lieu of appropriated revenue		63	---	---
---	---	---	---	---	Positions transferred from other departments		---	44	44
47	---	---	---	---	Positions transferred from other statewide programs/institutions		37	13	13
---	---	---	---	---	Positions converted		87	---	---
---	---	805	805	805	Employee benefits		---	---	---
8,238	---	1722	9,960	9,948	Total Personal Services		9,297[b]	9,116	9,116

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Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
1,752	---	155	1,905	1,871	Materials and Supplies		1,757	1,780	1,780
895	---	513	1,405	1,353	Services Other Than Personal		892	933	933
719	---	51	770	735	Maintenance and Fixed Charges		718	699	699
					Special Purpose--				
35	---	---	35	35	Office of the Rivermaster	05	38	43	43
90	---	---	90	90	Laboratory services (Department of Health)	05	90	90	90
65	---	-18	47	47	Microfilm service charges	05	65	65	65
---	125	---	125	125	Water Facilities Operations	06	---	---	---
417	16	---	433	237	Fire fighting costs	11	425	425	425
---	---	70	70	70	Gypsy moth control	11	---	---	---
---	---	---	---	---	Landsat cover type mapping project	11	---	6	6
30	---	---	30	30	Oyster propagation and disease control (C50:3-20.17)	14	30	30	30
45	---	---	45	45	Surf clams research and inventory	14	45	30	30
---	---	---	---	---	Shellfish research and inventory	14	---	22	22
---	51	-51	---	---	Marine fisheries program	14	---	---	---
---	30	---	30	30	Beach shuttle	15	---	---	---
430	730 540 R	---	1,700	996	Delineation and determination of State riparian land	15	430	430	430
25	---	---	25	18	Tidelands Resource Council	15	25	25	25
45	5	25	72	64	Compensation awards		42	40	40
---	5 3 R	-3	6	---	Fire and casualty loss		---	---	---
---	751 633 R	-1,384	---	---	Control-Hunters' and Anglers' License Fund	13	---	---	---
---	59 R	-57	2	---	Control-Shellfish programs	14	---	---	---
---	510 R	-510	---	---	Control-Marine Lands Management	15	---	---	---
1,182	3458	-1,928	2,710	1,787	Total Special Purpose		1,190	1,206	1,206
1,112	30	-521	621	332	Additions, Improvements and Equipment		891	949	949
					OTHER RELATED APPROPRIATIONS				
105	---	---	105	105	Total State Aid		492	5,140	140
---	327	---	327	269	Total Capital Construction		---	250	100
13,992	3,817	-7	17,802	16,402	Total General Fund		15,232	20,073	14,923
					Federal Funds				
---	70 618 R	131	820	607	Water Supply and Watershed Management	05	540	512	512
---	48 533 R	---	581	455	Forest Resource Management	11	542	385	385
---	100 912 R	12	1,025	898	Hunters' and Anglers' License Fund	13	1,295	1,179	1,179
---	17 216 R	---	232	170	Shellfish and Marine Fisheries Management	14	238	220	220
---	28 1,011 R	29	1,068	1,048	Marine Lands Management	15	1,098	966	966
---	3,553	172	3,726	3,178	Total Federal Funds		3,713	3,262	3,262
					All Other Funds				
---	161 412 R	---	573	448	Water Supply and Watershed Management	05	2,732	2,189	2,189
---	415	---	415	165	Water Facilities Operations	06	---	---	---
---	10 5 R	---	15	1	Hunters' and Anglers' License Fund	13	2	2	2

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Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
---	76 495 R	---	571	507	Marine Lands Management	15	495	500	500
---	328 481 R	---	809	307	Wildlife Management	20	475	475	475
---	2,383	---	2,383	1,428	Total All Other Funds		3,704	3,166	3,166
13,992	9,753	165	23,911	21,008	Grand Total		22,649	26,501	21,351

It is recommended that the unexpended balances as of June 30, 1984 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 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, 1984, 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) in excess of those anticipated 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 $955,000 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, $435,000 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, $616,000 to meet peak demands of the Marine Lands Management Program.

It is further recommended that receipts derived from the sale of materials which encourage the protection of endangered and non-game wildlife species, and any funds derived from the Income Tax Refund Checkoff for the Endangered and Non-game Species of Wildlife Conservation Fund, (PL 1981, c. 170), be appropriated for protection of endangered and non-game wildlife species.

[a]The Delaware and Raritan Canal and the Spruce Run/Round Valley Reservoir Water Supply Operations are transferred to the New Jersey Water Authority pursuant to (PL 1981, c. 293).

[b]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

OBJECTIVES

1. To augment the health and welfare of the public through programs to attain and maintain clean air and to abate noises that present physiological or psychological hazards.
2. To preserve, enhance, and restore the quality of the State's water resources to provide for maximum beneficial uses.
3. To monitor and report on the quality of surface water in the State and to develop plans, implementable programs and standards for the protection and improvement of water quality.
4. To control the discharge of effluents and residuals to the ground waters and land of the State and to conduct studies to determine the extent of pollution on groundwater aquifers.

Program Classifications

02. Air Pollution Control--Operates a continuous air monitoring network of 27 stations, a particulate monitoring network of 53 stations, two acid rain monitoring sites and an enforcement and emissions inventory system which provides data on air quality throughout the State for use in public warning and as a basis for source control action in case of emergency air pollution episodes; prepares and issues daily air quality indexes; enforces State and Federal air pollution control regulations; 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, certificates to operate, and validates tax exemption claims; evaluates CAFRA applications, air quality studies of public construction projects, environmental impact statements and assessments, and State clearing house documents, assists and supports local air pollution control programs.

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; assists and supports local noise control efforts.

07. Water Monitoring and Planning--Conducts technical water quality/water resource investigations, updates Water Quality Standard policies, develops State Water Quality Inventory (305b) Report, prepares manual of technical review criteria for water quality in Departmental permitting, develops program plans and resources into coordinated water resource action/management plans. Develops, operates and maintains computerized water quality data base system. Classifies shellfish growing areas as approved or condemned, conducts bacteriological and chemical analysis of shellfish for health hazard prevention, conducts special shellfish resources recovery programs.

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08. Water Enforcement--Responsible for compliance, monitoring, investigations and enforcement actions in support of the following programs: Discharge Permits; Potable Water; Stream Encroachments and Flood Control; Water Diversion and Allocation; Well Drilling and Abandonment; Construction Grants. Responsible for enforcement actions in support of the following additional programs: Construction Permits; Dam Safety; Subsurface Disposal; Shellfish Control. Responsibilities include toxic waste, hazardous waste and groundwater pollution problems.

09. Public Waste Water Facilities--Administers the Federal and State construction grant programs including the evaluation of planning, design and construction of municipal wastewater collection, conveyance, treatment and disposal facilities; receives formal applications for Federal and State grants, controls the processing thereof and advises municipalities and sewerage authorities on grant specifications and procedures. State matching funds are provided from the Natural Resources Bond Fund.

22. Geological Survey--The Geological Survey unit was formed in February 1983 by DEP Administrative Order No. 35. This unit is responsible for mapping the geology and topography of the State as well as assessing mineral resources. This unit is also responsible for maintaining a system of monumented control data for a geodetic control system and reviewing plans for excavated caverns for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells. Responsibilities also include evaluating the supply potential and water quality of the State's aquifers, investigating ground water pollution problems and potential ground water threats, and providing support to other programs through drilling operations and geophysical studies.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Air Pollution Control				
Routine Field Actions				
Investigations and inspections	36,317	57,582	50,000	50,000
Citizen complaints resolved/percent of total received	2,151/98	2,208/99	2,200/98	2,200/98
Emission Inventory--Pollutants Prevented from Entering Atmosphere (tons per year)	140,000	358,195	400,000	450,000
Enforcement Actions				
Administrative Orders	1,284	1,426	1,550	1,680
Notice of prosecution	391	415	425	380
Enforcement conferences	92	86	100	125
Permits and Certificates				
Permit applications reviewed	3,637	3,659	3,900	3,900
Certificate applications reviewed	16,773	21,628	20,000	20,000
Water Monitoring and Planning				
208 plans/amendments completed	10	6	8	8
Wasteload allocations completed	57	37	40	40
Bioassays completed	10	33	20	20
Laboratory certifications	178	256	325	325
Public Waste Water Facilities				
Step I Planning	16	-----	-----	-----
Project cost (millions)	$2.93	-----	-----	-----
Step II Design	21	-----	-----	-----
Project cost (millions)	$15.34	-----	-----	-----
Step III Construction	14	14	16	10
Project cost (millions)	$119.63	$246.1	$110.6	$110.6
Totals (millions)	$137.90	$246.1	$110.6	$110.6
Geological Survey				
Ground water pollution cases investigated	370	257	260	260
Ground water pollution cases closed	138	30	30	30
POSITION DATA				
Budgeted Positions	**144**	**146**	**148**	**146**
Air Pollution Control	9	9	9	7
Noise Control	-----	-----	1	1
Water Monitoring and Planning	42	45	48	47
Water Enforcement	62	61	59	55
Geological Survey	31	31	31	36
Positions Budgeted in Lump Sum Appropriations	7	7	-----	-----
Authorized Positions	543	506	502	483
Total Positions	694	659	650	629

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,177	---	-14	2,163	2,120	Air Pollution Control	02	2,763	2,749	2,749
45	---	---	45	44	Noise Control	03	45	87	87
1,554	104	12	1,670	1,661	Water Monitoring and Planning	07	1,779	1,735	1,735
918	---	34	952	949	Water Enforcement	08	1,006	938	938
1,011	---	-183	828	827	Geological Survey	22	854	955	955
5,705	**104**	**-151**	**5,658**	**5,601**	**Total Appropriation**		**6,447**	**6,464**	**6,464**

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Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
3,586	---	-240	3,398	3,398	Salaries and wages		4,170	4,179	4,179
---	---	---	---	---	Positions established in lieu of appropriated revenue		105	---	---
51	---	---	---	---	Positions transferred from other statewide programs/institutions		---	58	58
3,637	---	-240	3,398	3,398	Total Personal Services		4,275[a]	4,237	4,237
255	---	-18	235	233	Materials and Supplies		296	302	302
542	---	45	589	585	Services Other Than Personal		589	689	689
314	---	219	534	532	Maintenance and Fixed Charges		359	359	359
					Special Purpose				
---	---	---	---	---	Acid rain study	02	100	100	100
45	---	---	45	44	Noise control	03	---	49	49
50	---	---	50	50	Weed control, State controlled lakes	07	50	50	50
569	---	---	569	569	Laboratory services (Department of Health)		569	469	469
6	---	---	6	6	Compensation awards		6	6	6
---	104 R	-104	---	---	Control-Water Monitoring and Planning	07	---	---	---
670	104	-104	670	669	Total Special Purpose		725	674	674
285	---	-54	231	185	Additions, Improvements and Equipment		205	203	203
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total State Aid		---	200	200
5,705	104	-151	5,658	5,601	Total General Fund		6,447	6,664	6,664
					Federal Funds				
---	48 3,160 R	-23	3,185	3,112	Air Pollution Control	02	3,150	3,100	3,100
---	15 32 R	---	47	37	Noise Control	03	---	---	---
---	16 528 R	151	695	690	Water Monitoring and Planning	07	81	1,735	1,735
---	12 1,521 R	-168	1,365	1,343	Water Enforcement	08	1,500	1,500	1,500
---	3,679 R	---	3,679	3,679	Public Waste Water Facilities	09	5,125	4,310	4,310
---	954 R	---	954	954	Geological Survey	22	3,000	2,000	2,000
---	9,965	-40	9,925	9,815	Total Federal Funds		12,856	12,645	12,645
					All Other Funds				
---	215 921 R	---	1,136	919	Water Monitoring and Planning	07	---	---	---
---	600 R	---	600	---	Water Enforcement	08	---	---	---
---	57 2,100 R	---	2,157	2,069	Public Waste Water Facilities	09	2,100	2,100	2,100
---	327 1,778 R	---	2,105	1,502	Geological Survey	22	2,600	3,750	3,750
---	5,998	---	5,998	4,490	Total All Other Funds		4,700	5,850	5,850
5,705	16,067	-191	21,581	19,906	Grand Total		24,003	25,159	25,159

It is recommended that receipts from Air pollution control program in excess of those anticipated be appropriated.

It is further recommended that receipts derived from laboratory certification services in excess of those anticipated be appropriated.

It is further recommended that receipts derived from the New Jersey Pollutant Discharge Elimination System and the unexpended balance of such receipts as of June 30, 1984 be appropriated for expenses of the program.

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

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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OBJECTIVES

1. To undertake applied scientific, technical and economic 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.
6. To implement a methodical system of solid waste management that will alleviate ecological damage, conserve natural resources, and protect open space.
7. To conserve and recover precious material and energy resources found within discarded solid wastes.
8. To regulate and control the storage, transportation, treatment and disposal of hazardous wastes in order to ensure that environmental standards are met.

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, economic and management advice on hazardous waste handling, cleanup, disposal, resource recovery, and hazardous chemical emergency methods; infuses technology and efficient management practices into the Department's monitoring, permitting, enforcement and administrative functions; provides advice on carcinogenic and toxic substances; supervises quality control of the Department's data.

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. Waste Management--Supervises the generation, storage, collection, transportation, treatment and disposal of solid and hazardous waste. Regulations and standards are strictly enforced through on-site inspection, design-reviews, surveillance, monitoring and the permitting of collection, treatment and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive State and district solid waste management plans and implementation with the Department of Energy of the Statewide Recycling program. The program is also responsible for administration of grants for construction of Resource Recovery Facilities under the 1980 Natural Resources Bond Act.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Radiation Protection				
X-ray machines registered	15,126	15,717	15,725	15,750
X-ray machines inspected	2,852	3,089	3,100	3,100
Electronic products inspected	132	148	150	150
Emergency responses	8	---	---	---
Radioactive Material Inspections	200	265	265	270
Enforcement Actions				
X-ray machines not passing inspection	691	940	900	900
Pesticide Control				
Investigations and inspections	725	744	750	750
Registration of products	6,312	6,707	6,700	6,700
Pesticide applicators certified for restricted pesticide use	7,718	7,364	7,400	7,400
Waste Management				
Commercial chemical and hazardous waste treatment facilities	55	68	74	120
Engineering plans approved/reviewed	50/80	50/85	50/90	75/150
Notices of violations and notices of prosecution issued	563	1,300	1,350	1,450
Registered solid waste disposal facilities	307	250	200	180
Inspections per facility (annual)	12	9	10	10
Solid waste collectors/haulers registered	2,962	3,177	3,500	3,900
Percentage of operating facilities with engineering approval	94	96	98	98

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	**83**	**189**	**202**	**204**
Radiation Protection	30	29	49	46
Pesticide Control	---	2	2	2
Environmental Cancer and Toxic Substances	6	31	25	37
Waste Management	47	127	126	119
Positions Budgeted in Lump Sum Appropriations	235	138	185	187
Authorized Positions	88	101	80	80
Total Positions	406	428	467	471

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Year Ending June 30, 1985 Recommended
1,332	238	-83	1,487	1,433	Radiation Protection	01	1,251	1,252	1,252
120	---	---	120	119	Pesticide Control	04	120	123	123
1,497	389	-115	1,771	1,720	Environmental Cancer and Toxic Substances	18	1,777	1,793	1,793
1,000	2,598	-52	3,546	3,546	Spill Prevention, Response and Site Cleanup	19	250	---	---
3,586	350	-150	3,786	3,595	Waste Management	23	4,081	5,087	5,087
7,535	**3,575**	**-400**	**10,710**	**10,413**	**Total Appropriation**		**7,479**	**8,255**	**8,255**
					Distribution By Object				
					Personal Services--				
1,643	---	132	3,892	3,867	Salaries and wages		3,675	4,148	4,148
2,091	---	---	---	---	Positions established from lump sum appropriation		588	269	269
---	---	---	---	---	Positions established in lieu of appropriated revenue		63	---	---
25	---	---	---	---	Positions transferred from other statewide programs/institutions		---	25	25
3,759	---	132	3,892	3,867	Total Personal Services		4,326[a]	4,442	4,442
71	---	113	184	184	Materials and Supplies		340	311	311
84	---	496	578	578	Services Other Than Personal		1,767	1,715	1,715
91	---	83	174	174	Maintenance and Fixed Charges		248	249	249
					Special Purpose--				
43	---	-11	32	32	Radiation analyses	01	---	---	---
51	---	2	53	53	Certification of nuclear medicine technologists	01	---	---	---
55	---	---	55	55	X-Ray technology certification	01	---	---	---
127	---	-2	126	126	Certification of terminated sites	01	---	---	---
250	25	---	275	240	Nuclear emergency response	01	---	---	---
63	---	---	63	62	Monitor transportation of radio active materials	01	---	---	---
---	209 R	-208	---	---	Control-Radiation Protection	01	---	---	---
55	---	---	55	55	Pesticide control	04	---	---	---
---	---	---	---	---	State assumption of various Federal funds	18	[b]	---	---
859	90	-113	836	786	Monitor the environment for cancer causing agents and other hazardous or toxic substances	18	---	---	---
---	298 R	---	298	298	Hazardous waste research	18	---	---	---
1,000	2,598 R	-52	3,547	3,547	Spill prevention, response and site cleanup	19	---	---	---
---	---	---	---	---	Spill prevention response and site cleanup Belleville	19	250 S	---	---
682	---	-677	5	5	Hazardous waste program	23	---	---	---
50	---	-12	39	36	Ground water investigations	23	50	50	50
---	---	---	---	---	Expansion of waste management programs	23	---	500	500
---	296	---	296	166	Major Hazardous Waste Facilities Siting Act-Siting Commission	23	331	331	331
---	47	---	47	36	Major Hazardous Waste Facilities Siting Act-Hazardous Waste Advisory Council	23	---	---	---
143	---	-117	27	27	Expansion of solid waste				

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Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
93	---	-93	---	---	Solid waste planning and resource recovery implementation	23	---	---	---
---	---	---	---	---	Hazardous Waste Facilities Siting Commission - Mapping	23	---	450	450
---	---	---	---	---	Hazardous Waste Facilities Siting Commission - Review	23	---	30	30
11	---	4	15	15	Compensation awards		11	10	10
---	2 R	---	2	---	Fire and casualty loss	23	---	---	---
3,482	3,565	-1279	5,771	5,539	Total Special Purpose		642	1,371	1,371
52	11	53	116	76	Additions, Improvements and Equipment		158	167	167
					OTHER RELATED APPROPRIATIONS				
500	225	---	725	575	Total State Aid		500	1,000	500
---	---	---	---	---	Total Capital Construction		10,000	---	---
8,035	3,800	-400	11,435	10,988	Total General Fund		17,979	9,255	9,255
					Federal Funds				
---	2 27 R	---	29	24	Radiation Protection	01	54	34	34
---	2 992 R	---	994	992	Pesticide Control	04	142	144	144
---	10 373 R	18	400	400	Environmental Cancer and Toxic Substances	18	---	---	---
---	472 R	---	472	468	Spill Prevention, Response and Site Cleanup	19	15,000	35,000	35,000
---	97 1,173 R	-6	1,264	1,121	Waste Management	23	1,500	2,048	2,048
---	3,148	12	3,159	3,005	Total Federal Funds		16,696	37,226	37,226
					All Other Funds				
---	---	---	---	---	Environmental Cancer and Toxic Substances	18	27	30	30
---	---	---	---	---	Spill Prevention, Response and Site Cleanup	19	3,800	5,400	5,400
---	152 153 R	---	305	266	Waste Management	23	1,036	1,840	1,840
---	305	---	305	266	Total All Other Funds		4,863	7,270	7,270
8,035	7,253	-388	14,899	14,259	Grand Total		39,538	53,751	53,251

It is recommended that receipts from Radiation protection in excess of those anticipated be appropriated.

It is further recommended that the unexpended balance as of June 30, 1984 in Nuclear emergency response account be appropriated.

It is further recommended that there be appropriated from receipts received pursuant to the assessment of electrical utility companies (C26:2D-37 et seq.) an amount of $876,938 for nuclear emergency response; provided however, that the expenditure of these funds be approved by the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated $5.4 million for Spill Prevention, Response and Site Cleanup from the New Jersey Spill Compensation Fund and such sums as may be required for additional costs of operations and cleanup in accordance with the provision of C58:10-23.11 et seq., subject to approval of the Director of the Division of Budget and Accounting.

It is further recommended that any unexpended balances as of June 30, 1984 in the Hazardous Waste Master Plan for Chemical Cleanup account be appropriated.

It is further recommended that such sums as may be required, not to exceed $400,000, to cover costs associated with the administration of the Environmental Cleanup Responsibility Act (PL 1983, c. 330) be appropriated from the New Jersey Spill Compensation Fund and, in addition, any unexpended balances as of June 30, 1984 be appropriated.

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 and development on the prevention, effects, and improved cleanup criteria and removal operation methods of spills of hazardous substances, 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 salvaged materials be appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

It is further recommended that the unexpended balances as of June 30, 1984 in the Major Hazardous Waste Facilities Siting Act--Siting Commission and the Major Hazardous Waste Facilities Siting Act--Hazardous Waste Advisory Council accounts be appropriated.

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It is further recommended that there be appropriated from the State Recycling Fund such sums as may be required to carry out the provisions of the Act (PL 1981, c. 278).

It is further recommended that there be appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be required to carry out the provisions of the Act (PL 1981, c. 306).

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of (C34:5A-1 et seq.), and, in addition, any unexpended balances as of June 30, 1984 be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]Appropriation distributed to applicable operating accounts.

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 natural resource 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.

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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Marina Operations				
Marinas operated	4	4	4	4
Marina berths in service (3 State-operated marinas)	725	725	725	725
Parks Management				
State parks and forests	51	51	51	51
Total acres	272,485	281,403	282,000	282,000
Total visitors	6,772,,614	8,603,266	8,750,000	8,950,000
Total revenue	$2,266,848	$2,466,565	$2,475,000	$2,500,000
Historic sites	25	25	25	25
Visitors	332,242	346,725	347,000	347,500
Revenue	$21,719	$22,704	$22,800	$23,000
POSITION DATA				
Budgeted Positions	**387**	**407**	**429**	**428**
Marina Operations	20	20	24	24
Parks Management	353	374	390	388
Navigational Aids	14	13	15	16
Positions Budgeted in Lump Sum appropriation	45	7	3	3
Authorized Positions	113	106	106	99
Total Positions	545	520	538	530

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40 COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
442	400	-52	790	605	Marina Operations	10	768	767	767
12,981	435	-281	13,135	13,094	Parks Management	12	13,998	14,180	14,180
616	408	-108	916	814	Navigational Aids	21	656	720	720
14,039	**1243**	**-441**	**14,841**	**14,513**	**Total Appropriation**		**15,422**	**15,667**	**15,667**
					Distribution By Object				
					Personal Services--				
7,532	---	1,016	8,863	8,862	Salaries and wages		8,831	9,448	9,448
255	---	---	---	---	Positions established from lump sum appropriation		---	---	---
---	---	---	---	---	Positions established in lieu of appropriated revenue		49	---	---
59	---	---	---	---	Positions transferred from other Statewide programs/institutions		95	52	52
---	---	---	---	---	Positions converted		275	---	---
7,846	---	1,016	8,863	8,862	Total Personal Services		9,250[a]	9,500	9,500
2,047	---	-231	1,815	1,812	Materials and Supplies		2,194	2,165	2,165
636	---	89	727	727	Services Other Than Personal		692	713	713
972	---	14	985	985	Maintenance and Fixed Charges		1,077	1,066	1,066
					Special Purpose--				
22	---	---	22	15	Liberty Park Commission	12	22	22	22
125	---	---	125	125	Maintenance old barracks Trenton (State share)	12	125	125	125
100	---	---	100	97	Expenses of the Delaware and Raritan Canal Commission	12	100	100	100
125	175	-199	100	88	Youth conservation and recreation projects	12	125	125	125
496	---	-44	452	452	Day-trip and camping opportunities for youngsters from lower and moderate income families	12	425	425	425
18	---	---	18	18	Natural Lands Trust	12	18	18	18
---	---	---	---	---	Natural Areas Council	12	---	5	5
---	---	---	---	---	Observance of 150th Anniversary of Delaware and Raritan Canal	12	15	---	---
300	399	-162	536	445	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging of State marinas and dredging State-controlled lakes	21	300	300	300
56	---	31	87	87	Compensation awards		56	56	56
---	359 R	-359	---	---	Control - Marina Operations	10	---	---	---
1,242	933	-733	1,440	1,327	Total Special Purpose		1,186	1,176	1,176
1,299	311	-599	1,012	801	Additions, Improvements and Equipment		1,026	1,047	1,047
					OTHER RELATED APPROPRIATIONS				
900	1,090	---	1,990	1,769	Total State Aid		1,850	2,000	1,850
650	478	-1	1,127	975	Total Capital Construction		1,645	1,495	1,445
15,589	2,811	-442	17,958	17,257	Total General Fund		18,917	19,162	18,962
					Federal Funds				
---	316 2 R	---	318	114	Parks Management	12	301	---	---
---	318	---	318	114	Total Federal Funds		301	---	---
					All Other Funds				
---	501 3,374 R	---	3,875	3,178	Parks Management	12	2,372	3,009	3,009
---	3,875	---	3,875	3,178	Total All Other Funds		2,372	3,009	3,009
15,589	7,004	-442	22,151	20,549	Grand Total		21,590	22,171	21,971

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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, 1984 in the Youth conservation and recreation projects account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1984 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.

It is further recommended that receipts derived from the rental and/or use of State facilities be appropriated for operation and maintenance of such facilities, subject to the approval of the Director of the Division of Budget and Accounting.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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 provides for 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Parks Management				
Acreage maintained	2,452	2,452	2,452	2,452
Park attendance	1,756,199	1,739,326	1,800,000	1,800,000
Boat stalls and moorings	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway	22,510,755	23,126,943	23,000,000	23,000,000
Roads and paths (miles)	25	25	25	25
POSITION DATA				
Budgeted Positions	**100**	**100**	**100**	**100**
Parks Management	64	64	64	64
Patrol Activities and Crime Control	36	36	36	36

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40 COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT
4876. PALISADES INTERSTATE PARK COMMISSION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
1,376	3	75	1,454	1,413	Parks Management	24	1,457	1,618	1,449
803	---	-12	791	788	Patrol Activities and Crime Control	25	835	895	851
2,179	**3**	**63**	**2,245**	**2,201**	**Total Appropriation**		**2,292**	**2,513**	**2,300**
					Distribution By Object				
					Personal Services--				
1,597	---	96	1,693	1,678	Salaries and wages		1,698	1,710	1,665
1,597	---	96	1,693	1,678	Total Personal Services		1,698[a]	1,710	1,665
265	---	-14	253	249	Materials and Supplies		258	314	258
120	---	-5	115	115	Services Other Than Personal		162	190	169
115	---	---	115	114	Maintenance and Fixed Charges		106	137	137
83	3	-15	72	46	Additions, Improvements and Equipment		69	162	71
					OTHER RELATED APPROPRIATIONS				
100	265	---	365	---	Total Capital Construction		100	550	500
2,279	268	63	2,610	2,201	Total General Fund		2,392	3,063	2,800
2,279	268	63	2,610	2,201	Grand Total		2,392	3,063	2,800

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, 1984 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, 1984 of such receipts, be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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, allocating and controlling resources of personnel, finances, systems and equipment.

Program Classification

99. Management and Administrative Services--The Commissioner's office sets policies, develops short and long range plans and strategies, provides research for pilot programs, technical advice for existing programs; coordinates with governmental agencies, provides legislative review and 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.

AFFIRMATIVE ACTION DATA

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Male Minority #	102	90	97	107
Male Minority %	6.2	4.2	4.5	4.8
Female Minority #	84	81	88	98
Female Minority %	11.6	3.8	4.1	4.4
Total Minority #	186	171	185	205
Total Minority %	7.9	8.1	8.6	9.3

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	150	154	181	183
Authorized Positions	71	60	73	73
Total Positions	221	214	254	256

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
3,727	45	1,435	5,207	5,132	Management and Administrative Services	99	4,746	4,717	4,717
3,727	**45**	**1,435**	**5,207**	**5,132**	**Total Appropriation**		**4,746**	**4,717**	**4,717**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
2,515	---	1,191	3,779	3,779	Salaries and wages		3,256	3,554	3,554
73	---	---	---	---	Positions transferred from other Statewide programs/institutions		180	115	115
---	---	---	---	---	Positions converted		182	---	---
2,658	---	1,191	3,849	3,849	Total Personal Services		3,688[a]	3,739	3,739
42	---	98	140	140	Materials and Supplies		53	41	41
737	---	99	834	834	Services Other Than Personal		726	695	695
131	---	---	131	131	Maintenance and Fixed Charges		159	122	122
					Special Purpose				
73	33 R	---	107	107	Board of New Jersey Pilot Commissioners		73	73	73
36	---	---	36	29	Affirmative action and equal employment opportunity program		39	39	39
43	---	---	43	---	Intern program		---	---	---
5	---	6	11	11	Compensation awards		5	5	5
157	33	6	197	147	Total Special Purpose		117	117	117
4	11	41	56	31	Additions, Improvements and Equipment		4	3	3
					OTHER RELATED APPROPRIATIONS				
2,793	682	---	3,475	2,986	Total State Aid		5,534	4,629	4,114
---	---	---	---	---	Total Capital Construction		85	85	85
76,429	---	---	76,429	76,429	Total Debt Service		82,559	82,481	82,481
82,949	727	1,435	85,111	84,547	Total General Fund		92,924	91,912	91,397
					Federal Funds				
---	246 4,484 R	---	4,730	3,308	Management and Administrative Services	99	2,500	1,970	1,970
---	4,730	---	4,730	3,308	Total Federal Funds		2,500	1,970	1,970
					All Other Funds				
---	748 2,561 R	311	3,620	2,494	Management and Administrative Services	99	3,079	3,079	3,079
---	3,309	311	3,620	2,494	Total All Other Funds		3,079	3,079	3,079
82,949	8,766	1,746	93,461	90,349	Grand Total		98,503	96,961	96,446

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, 1984 be appropriated for the purposes of the fund.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Health Services--			
420		185	605	603	Vital Statistics	422	495	495
5,244	305	548	6,097	5,881	Community Health Services	5,431	6,221	6,221
4,426	260	-345	4,341	3,630	Epidemiology and Disease Control	4,271	6,490	6,490
6,815	1,762	-681	7,896	7,875	Narcotic and Drug Abuse Control	6,536	8,251	8,251
1,804	13	-85	1,732	1,714	Alcoholism Control	1,889	2,263	2,263
2,593	36	616	3,245	3,208	Diagnostic Services	3,094	3,190	3,190
404	180	-86	498	472	Clinical Laboratory Services	434	402	402
871		24	895	883	Local Health and Regional Operations	918	924	924
22,577	2,556	176	25,309	24,266	Sub-Total	22,995	28,236	28,236
					Health Planning and Evaluation--			
1,285		307	1,592	1,549	Health Facilities Evaluation	1,524	1,566	1,566
2,422	2,121	-245	4,298	3,967	Health Planning and Resource Development	2,439	2,401	2,401
3,707	2,121	62	5,890	5,516	Sub-Total	3,963	3,967	3,967
					Health Administration--			
3,698	162	-182	3,678	3,479	Management and Administrative Services	3,898	3,412	3,412
3,698	162	-182	3,678	3,479	Sub-Total	3,898	3,412	3,412
29,982	**4,839**	**56**	**34,877**	**33,261**	**Total Appropriation, Department of Health**	**30,856**	**35,615**	**35,615**

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46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.

2. To promote and improve local and regional health delivery services, particularly for low income and minority families, improve response to medical emergencies, prevent disease and disability and assist local health agencies in recognized minimum standards of performance.

3. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.

4. 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 administer programs for the control of insects and rodents; to assure the safety of youth attending camps; to prevent the mislabeling of hazardous substances and to control the transmission of animal diseases communicable to man.

5. To reduce death and disability by assuring the availability of trained personnel for Emergency Medical Services.

6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socio-economic status and to assess and support the special health needs of the geriatric population.

7. To reduce the incidence and spread of tuberculosis.

8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.

9. To reduce dependence on narcotics and alcohol.

10. 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.

11. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.

12. To perform analytical tests on organic, inorganic and biochemical substances with proper quality assurances to meet the testing needs and identify contaminants hazardous to the health and environment as submitted by public, State and private agencies.

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 and 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.

02. Community Health Services--Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); dental services for children; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects; provides financial assistance to persons with chronic renal disease and hemophilia (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population; distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities.

03. Epidemiology and Disease Control--Initiates programs to reduce incidence of syphilis, gonorrhea and other venereal diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 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. Narcotic 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); and provides counseling program for compulsive gamblers.

08. Diagnostic Services--Performs comprehensive analytical and diagnostic tests in five areas: bacteriology, chemistry, serology (C26:1A-37g), virology (C26:4-95-1 et seq.) and inborn errors of metabolism.

09. Clinical Laboratory Services--Performs tests and monitors 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; and certifies clinical laboratories for Medicare participation.

10. Local Health and Regional Operations--Promotes and improves local and regional health delivery services; and assists local health agencies in recognized minimum standards of performance.

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EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Vital Statistics				
Searches	111,487	85,135	90,000	90,000
Certified Copies Issued	79,748	71,921	75,000	75,000
Community Health Services				
Agencies receiving health services contracts	154	154	170	170
Handicapped Children				
Physically disabled children receiving services	13,708	13,500	13,350	13,350
Newborns with visible congenital defects registered	2,571	4,201	4,500	4,500
Maternal and Child Health				
Maternal mortality rate/10,000 live births	2.0	2.0	2.0	2.0
Infant mortality rate/1,000 live births	11.1	11.7	11.0	11.0
Newborns screened for PKU and hypothyroidism, glactosemia and hearing	91,571	95,000	95,000	95,000
Women, Infants and Children (WIC) receiving services	94,114	88,500	126,000	126,000
Family Planning				
Women in reproductive years applying for and receiving services	76,483	75,347	75,000	70,000
Poison Control				
Children screened for lead poisoning	33,965	41,369	43,000	34,000
Percent of high risks screened	3.3	1.9	2.3	3.0
Consumer Health				
Environmental and sanitary inspections and investigations conducted	9,376	9,985	9,124	11,000
Number of food, drug, cosmetic embargoes, destructions and recalls	531	549	480	550
Food and water borne illness outbreaks investigated	26	36	90	50
Chronic Disease				
Geriatric patients served	140	220	320	320
Homemaker-home health aides certified	4,200	4,200	4,400	4,200
Approved hemodialysis centers	26	26	27	29
Estimated residents requiring hemodialysis	2,500	2,800	3,100	3,300
Average annual cases receiving hemodialysis services	450	425	450	475
Hemophilia patients approved to receive blood derivatives	252	252	270	280
Emergency Medical Services				
Mobile intensive care paramedics trained (didactic)	200	260	200	200
Emergency medical technicians enrolled in training	4,596	3,290	4,200	9,400
Epidemiology and Disease Control				
Occupational Health				
Workplace health hazard evaluations	120	135	145	150
Work related chronic disease and epidemiological studies	6	8	6	10
Schools, state facilities, public facilities assessed for asbestos exposure	250	413	300	350
Assessments of potential health hazards associated with chemical dumps and toxic waste sites				
Number of assessments	-----	8	10	400
Number of persons protected from long term exposure	-----	400	500	20,000
Response to acute environmental emergencies	72	75	45	75
Tuberculosis Control				
TB cases on register as of June 30	1,452	1,188	1,352	1,221
Visits to chest clinics	52,969	50,225	47,196	49,714
Venereal Disease Control				
Reported and treated cases of early syphilis	1,126	1,276	1,000	1,400
Syphilis cases brought to treatment	1,846	1,166	1,900	1,200
Reported and treated cases of gonorrhea	22,576	22,638	20,000	22,000
Gonorrhea cases brought to treatment by Department of Health	7,641	8,103	8,000	8,000
Other Communicable Disease Control				
Reported communicable disease cases	5,865	5,976	6,000	6,200
Levels of protection for children entering school against:				
Rubella	99%	99%	95%	99%
Measles	99%	99%	95%	99%
Mumps	98%	99%	94%	99%
Polio	97%	98%	93%	98%
Diphtheria	97%	98%	93%	98%

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Narcotic and Drug Abuse Control				
Clients receiving treatment	17,674	11,873	10,400	10,400
Average daily population of clients in treatment	7,734	6,754	6,600	6,600
Clients having completed treatment	3,250	2,840	2,050	2,050
Employment Rehabilitation Program				
Number of completed client assessments	2,000	372	320	320
Number of clients referred for employability enhancement programs	1,500	978	780	780
Number of clients employed	417	245	255	255
Alcoholism Control				
Alcoholism treatment admissions	25,178	29,984	27,000	28,000
Alcoholics completing treatment	12,558	14,175	15,000	16,000
Individuals assisted by information and referral centers	44,021	44,000	44,500	44,500
Diagnostic Services				
Bacteriology				
Specimens analyzed	417,000	395,000	400,000	400,000
Inborn Errors of Metabolism				
Assays performed	294,225	363,000	363,000	363,000
Chemistry				
Asbestos and occupational health samples examined	3,106	1,776	3,400	3,400
Sewage, stream and trade waste samples examined	5,309	4,536	4,500	4,600
Potable water samples examined	1,840	1,381	1,700	2,200
Food and milk samples examined	2,068	2,204	2,000	2,200
Serology				
Routine screen tests for syphilis	180,932	179,195	180,000	180,000
Virology				
Specimens analyzed	60,000	54,000	54,000	54,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals)	725	707	700	800
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples	29,005	31,585	35,000	35,000
Field inspections	451	468	500	500
Student training days	1,574	2,474	2,500	2,500
POSITION DATA				
Budgeted Positions	**655**	**614**	**614**	**604**
Vital Statistics and Registration	37	34	34	37
Community Health Services	94	94	94	93
Epidemiology and Communicable Disease Control	115	109	109	105
Narcotic and Drug Abuse Control	203	172	172	163
Alcoholism Control	2	2	2	2
Diagnostic Services	151	152	152	154
Clinical Laboratory Services	20	19	19	18
Local Health and Regional Operations	33	32	32	32
Positions Budgeted in Lump Sum Appropriations	5	-----	-----	-----
Authorized Positions	407	399	399	361
Total Positions	1,062	1,013	1,013	965

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
420	---	185	605	603	Vital Statistics	01	422	495	495
5,244	305	548	6,097	5,881	Community Health Services	02	5,431	6,221	6,221
4,426	260	-345	4,341	3,630	Epidemiology and Disease Control	03	4,271	6,490	6,490
6,815	1,762	-681	7,896	7,875	Narcotic and Drug Abuse Control	04	6,536	8,251	8,251
1,804	13	-85	1,732	1,714	Alcoholism Control	05	1,889	2,263	2,263
2,593	36	616	3,245	3,208	Diagnostic Services	08	3,094	3,190	3,190
404	180	-86	498	472	Clinical Laboratory Services	09	434	402	402
871	---	24	895	883	Local Health and Regional Operations	10	918	924	924
22,577	**2,556**	**176**	**25,309**	**24,266**	**Total Appropriation**		**22,995**	**28,236**	**28,236**

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Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
11,746	---	3,079	14,826	14,606	Salaries and wages		12,166	9,080	9,080
---	---	---	---	---	Positions transferred from other Statewide programs/institutions		39	---	---
---	---	---	---	---	New positions		24	---	---
11,746	---	3,079	14,826	14,606	Total Personal Services		12,229[a]	9,080	9,080
1,710	---	-214	1,496	1,470	Materials and Supplies		1,743	1,538	1,538
836	---	228	1,065	1,042	Services Other Than Personal		804	822	822
322	---	-25	297	290	Maintenance and Fixed Charges		431	334	334
					Special Purpose--				
---	---	---	---	---	Choking awareness	02	50	---	---
---	---	---	---	---	Emergency medical services-training	02	---	385	385
---	---	---	---	---	Expansion of environmental and occupational health	03	283	1,953	1,953
530 S	---	---	530	---	Acquired immune deficiency syndrome program	03	---	530	530
---	---	---	---	---	Cancer registry	03	---	80	80
60	---	---	60	60	Compulsive gambling	05	200	200	200
---	---	---	---	---	Parolee rehabilitation project	05	---	370	370
---	256 R	-250	6	---	Control--Health services	02	---	---	---
---	87 145 R	-228	4	---	Hazardous waste health task force	03	---	---	---
---	335 1,406 R	-1,736	5	---	Control--Narcotic and drug abuse programs	04	---	---	---
---	13 R	---	13	---	Control--Alcoholism	05	---	---	---
---	75 105 R	-160	20	---	Control--Licensing of clinical laboratories	09	---	---	---
590	2,422	-2,374	638	60	Total Special Purpose		533	3,518	3,518
					Grants--				
125	---	-50	75	75	Family planning services	02	225	75	75
621	---	-45	576	576	Hemophilia services	02	621	621	621
30	---	---	30	30	Juvenile terminal illness assistance	02	30	---	---
16	---	-6	10	10	Emergency medical services	02	16	16	16
55	---	-27	28	28	Chronic disease services	02	28	28	28
115	---	---	115	115	Testing for specific hereditary diseases	02	115	115	115
1,906	---	-50	1,856	1,856	Hospitalization and convalescent care of handicapped children	02	1,856	1,856	1,856
520	---	3	523	523	Chronic renal disease	02	520	520	520
---	48	---	48	14	Pharmaceutical services for adults with cystic fibrosis	02	---	---	---
50	---	---	50	50	Maternal and child health	02	50	240	240
20	---	-6	14	14	DES program	02	14	---	---
39	---	---	39	39	Gerontology program	02	39	39	39
	---	---	---	---	Poison control center	02	---	425	425
378	---	-73	305	220	Tuberculosis services	03	338	263	263
	13	8	21		Hazardous waste health task force	03	---	---	---
40	---	---	40	40	Venereal disease clinics	03	10	10	10
83	---	-28	55	55	Occupational health services	03	83	83	83
1,633	---	-301	1,332	1,332	Community drug programs (state share)	04	1,633	6,974	6,974
95	---	-20	75	75	Vocational adjustment centers	04	95	95	95
1,644	---	-96	1,548	1,544	Alcoholism services	05	1,584	1,584	1,584
7,370	61	-691	6,740	6,596	Total Grants		7,257	12,944	12,944

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Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
---	74	170	244	198	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
6,476	---	-72	6,404	6,173	Total State Aid		3,639	4,839	4,839
---	232	---	232	139	Total Capital Construction		497	1,056	498
29,053	2,788	104	31,945	30,578	Total General Fund		27,131	34,131	33,573
					Federal Funds				
---	18 163 R	49	230	196	Vital Statistics	01	187	168	168
---	2,944 30,403 R	2,927	36,274	36,242	Community Health Services	02	39,762	40,631	40,631
---	64 2,024 R	-150	1,938	1,936	Epidemiology and Disease Control	03	2,648	1,416	1,416
---	20,791 135 R	-11,574	9,352	8,170	Narcotic and Drug Abuse Control	04	9,872	7,084	7,084
---	103 R	4,440	4,543	4,537	Alcoholism Control	05	4,625	4,520	4,520
---	---	145	145	145	Diagnostic Services	08	168	176	176
---	---	---	---	---	Clinical Laboratory Services	09	35	42	42
---	14 106 R	372	492	492	Local Health and Regional Operations	10	458	519	519
---	56,765	-3,791	52,974	51,718	Total Federal Funds		57,755	54,556	54,556
					All Other Funds				
---	1	7	8	7	Vital Statistics	01	8	11	11
---	190 701 R	25	916	654	Community Health Services	02	1,529	1,791	1,791
---	500 R	---	500	---	Epidemiology and Disease Control	03	1,000	1,000	1,000
---	31 5 R	---	36	31	Narcotic and Drug Abuse Control	04	---	---	---
---	14	---	14	---	Diagnostic Services	08	---	---	---
---	17	---	17	17	Local Health and Regional Operations	10	---	---	---
---	1,459	32	1,491	709	Total All Other Funds		2,537	2,802	2,802
29,053	61,012	-3,655	86,410	83,005	Grand Total		87,423	91,489	90,931

It is recommended that $1,000,000 be appropriated from the Cancer Research Fund (C54:40A-8 et seq.) to the New Jersey State Commission on Cancer Research.

It is further recommended that the Divisions of Narcotic and Drug Abuse and Alcohol Control be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism and/or drug abuse. Receipts derived from billings or fees and unexpended balances as of June 30, 1984 from these billings and fees be appropriated to the Department of Health, Divisions of Narcotic and Drug Abuse and Alcohol Control, for the support of the alcohol and drug abuse programs.

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 (C45:9-42.26) and the unexpended balance as of June 30, 1984 of such fees be appropriated.

It is further recommended that the unexpended balance in the Pharmaceutical services for adults with cystic fibrosis account as of June 30, 1984 be appropriated.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of C34:5A-1 et seq.

It is further recommended that the unexpended balance in the Choking awareness account as of June 30, 1984 be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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46. DEPARTMENT OF HEALTH--Continued
20 PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To establish and maintain an effective health care surveillance system to ensure the citizens of New Jersey quality health care services utilizing the appropriate level of health care facilities at reasonable costs.

2. To plan and regulate the development of a health care system so that needed health care facilities and services are established and properly utilized to provide 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 health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; licenses administrators and certifies nurse's aides in long-term care facilities.

07. Health Planning and Resource Development--Develops and annually revises a State Health plan consisting of 21 specific elements, and a State medical facilities plan; administers the Certificate of Need Program; establishes and maintains uniform health facility reporting systems; evaluates and controls capital expenditures for health facilities; and establishes hospital and nursing home rates including rates for DRG hospitals.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Health Facilities Evaluation				
Standards developed/amended	11	22	22	22
Licensed health care facilities	801	821	852	852
Licensed nursing home admininstrators	721	725	725	725
Annual inspections	1,168	1,139	1,200	1,200
Certification of nursing home aides	1,675	2,268	2,000	2,000
Revisits	1,000	747	800	800
Other inspections	1,547	1,731	1,500	1,500
Health Planning and Resource Development				
Certificate of need applications processed	520	433	512	607
Health facility plans reviewed	800	692	750	750
Establishment of reimbursement rates--hospitals	184	132	107	107
Establishment of reimbursement rates--nursing homes	226	232	240	245
HMO site evaluations	38	40	50	50
POSITION DATA				
Budgeted Positions	**158**	**164**	**164**	**158**
Health Facilities Evaluation	52	58	58	58
Health Planning and Resource Development	106	106	106	100
Authorized Positions	98	56	56	47
Total Positions	256	220	220	205

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,285	---	307	1,592	1,549	Health Facilities Evaluation	06	1,524	1,566	1,566
2,422	2,121	-245	4,298	3,967	Health Planning and Resource Development	07	2,439	2,401	2,401
3,707	**2,121**	**62**	**5,890**	**5,516**	**Total Appropriation**		**3,963**	**3,967**	**3,967**
					Distribution By Object				
					Personal Services--				
{2,799 / 144}	---	968	3,911	3,821	Salaries and wages Positions Converted		3,278	3,290	3,290
2,943	---	968	3,911	3,821	Total Personal Services		3,278[a]	3,290	3,290

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Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
50	---	10	60	60	Materials and Supplies		54	59	59
401	---	1,075	1,476	1,469	Services Other Than Personal		413	442	442
82	---	16	98	95	Maintenance and Fixed Charges		108	116	116
					Special Purpose				
---	431 1,287 R	-1,565	153	---	Control-Hospital rate setting	07	---	---	---
---	30 283 R	-209	104	---	Control - Uniform construction code plans review	07	---	---	---
---	1 71 R	-55	17	---	Control - Certificate of need	07	---	---	---
---	2,103	-1,829	274	---	Total Special Purpose		---	---	---
					Grants--				
---	---	---	---	---	Regional health center Bellmawr	07	50	---	---
30	---	-30	---	---	State support for areawide planning agencies	07	---	---	---
200	---	-139	61	61	Planning and development of urban health services	07	60	60	60
230	---	-169	61	61	Total Grants		110	60	60
---	19	-12	7	7	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	159 368 R 21	---	527	427	Health Facilities Evaluation	06	696	589	589
---	843 R	---	864	864	Health Planning and Resource Development	07	565	700	700
---	1,391	---	1,391	1,291	Total Federal Funds		1,261	1,289	1,289
3,707	3,512	62	7,281	6,807	Grand Total		5,224	5,256	5,256

It is recommended that receipts derived from fees charged for hospital rate setting, and the unexpended balance of such receipts as of June 30, 1984, be appropriated for expenses of hospital rate setting.

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, 1984, be appropriated.

It is further recommended that receipts derived from fees charged for the Certificate of Need Program, and the unexpended balance of such receipts as of June 30, 1984, be appropriated for the cost of the program.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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.

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Program Classifications

99. Management and Administrative Services--The Commissioner and staff (C26:1A-13 et seq.) participate in legal and legislative 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. 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 procurement process; audits and processes payments to vendors; performs fiscal audits of health service contracts; and provides financial technical assistance to subcontractors.

b. 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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
AFFIRMATIVE ACTION DATA				
Male Minority #	126	98	144	129
Male Minority %	8.4	6.9	8.9	14.8
Female Minority #	201	205	240	225
Female Minority %	13.4	14.5	14.8	14.8
Total Minority #	327	303	384	356
Total Minority %	21.8	21.4	23.7	23.4
POSITION DATA				
Budgeted Positions	**135**	**134**	**129**	**127**
Authorized Positions	31	31	31	31
Total Positions	166	165	160	158

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
3,698	162	-182	3,678	3,479	Management and Administrative Services	99	3,898	3,412	3,412
3,698	**162**	**-182**	**3,678**	**3,479**	**Total Appropriation**		**3,898**	**3,412**	**3,412**
					Distribution By Object				
					Personal Services--				
70	---	-30	40	40	Commissioner		70	70	70
2,441	---	139	2,580	2,578	Salaries and wages		2,561	2,208	2,208
---	---	---	---	---	Positions transferred from another Statewide program		---	28	28
2,511	---	109	2,620	2,618	Total Personal Services		2,631[a]	2,306	2,306
140	---	-25	115	115	Materials and Supplies		150	153	153
718	---	-235	483	479	Services Other Than Personal		682	685	685
151	---	-56	95	94	Maintenance and Fixed Charges		149	140	140
					Special Purpose--				
10	---	---	10	10	Affirmative action and equal employment opportunity program	99	36	37	37
50	---	---	50	---	Controlled dangerous substance technical research	99	50	---	---
	---	---	---	---	Governor's Council on Physical Fitness	99	100	---	---
110	---	-30	80	80	Compensation awards		90	81	81
	---	40	40	38	Other special purpose		---	---	---
170	---	10	180	128	Total Special Purpose		276	118	118
10	162	16	188	46	Additions, Improvements and Equipment		10	10	10

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Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
95	---	---	95	95	Total Debt Service		94	92	92
3,793	162	-182	3,773	3,574	Total General Fund		3,992	3,504	3,504
					All Other Funds				
---	{638 / 165 R}	612	1,415	701	Management and Administrative Services	99	---	---	---
---	803	612	1,415	701	Total All Other Funds		---	---	---
3,793	965	430	5,188	4,275	Grand Total		3,992	3,504	3,504

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

DEPARTMENT OF HEALTH

It is recommended that receipts from various fees and licenses collected throughout the Department of Health in excess of those anticipated be appropriated.

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DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
79,000	1,155	-2,056	78,098	74,657	Administration, General Support and Student Aid	89,184	121,042	102,805
1,607	---	62	1,669	1,666	Thomas A. Edison State College	1,994	2,311	1,999
22,322	799	1,030	24,151	24,091	Glassboro State College	24,920	26,309	25,175
19,927	1,390	769	22,086	21,649	Jersey City State College	22,166	23,282	22,282
24,075	1,169	758	26,004	25,617	Kean College of New Jersey	26,956	28,767	27,137
25,205	1,335	807	27,347	26,822	The William Paterson College of New Jersey	28,210	29,234	28,411
28,555	1,407	1,151	31,113	30,734	Montclair State College	32,278	34,016	32,454
23,685	1,178	773	25,636	25,408	Trenton State College	26,463	27,860	26,656
11,195	658	441	12,294	12,061	Ramapo College of New Jersey	12,498	13,156	12,592
12,652	750	616	14,018	13,985	Richard Stockton State College	14,183	15,136	14,335
169,223	8,686	6,408	184,318	182,033	Total State Colleges	189,668	200,071	191,041
135,313	---	4,204	139,517	139,517	Rutgers, The State University	150,615	158,600	149,852
86,541	---	3,994	90,535	87,363	University of Medicine and Dentistry of New Jersey	93,985	95,747	88,276
17,647	---	431	18,078	18,078	New Jersey Institute of Technology	20,355	21,200	19,269
487,724	**9,841**	**12,981**	**510,546**	**501,648**	**Total Appropriation, Department of Higher Education**	**543,807**	**596,660**	**551,243**

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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 (NJS18A: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 (NJS18A:63A-1 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. Funding is dependent on a base level plus a capitation amount per eligible student.

   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.

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."

04. Student Financial Support Services--

   a. Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS 18A:71-41, 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 $200 to full tuition or $1,700, 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 Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or Garden State Scholarship award.

   b. Garden State Scholarships are awarded under the Garden State Scholarship Act of 1977, NJS 18A:71-26.1, 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 and academic performance. 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.

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c. 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 credit unions or educational institutions to qualified persons for the purpose of assisting them to meet the cost of postsecondary education. Undergraduate students may receive a guaranteed loan up to $2,500 per year or $12,500 total. Eligible graduate students may receive a loan of up to $5,000 per year or $25,000 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to eligible students.

A new program, entitled Parent Loans for Undergraduate Students (PLUS), is directed to parents of dependent undergraduate students, independent undergraduate students and graduate students.

Eligible borrowers may borrow $3,000 annually not to exceed $15,000 cumulatively except independent undergraduate students who may not exceed $2,500 annually, GSL and PLUS combined. There is no interest subsidy on PLUS Loans with repayment commencing within 60 days from disbursement.

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 fifteen county colleges, three county college commissions, and under contract from a county coordinating agency for higher education to a junior college and a post-secondary technical school, 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 not less than 43%, or more than 50%, of total audited sector educational and general expenditures in the base year, which is two years prior to any current budget year.

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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Support to Independent Institutions				
Schools of professional nursing aided	26	26	26	26
Student enrollment	2,939	2,745	3,495	3,050
Independent colleges and universities aided	16	16	16	16
Student enrollment (FTE)	27,519	27,088	26,929	25,903
Veterinary Medical Education Program				
Student enrollment	114	102	102	98
Schools with contracts	5	4	4	4
Optometric Education Program				
Student enrollment	93	88	88	83
Schools with Contracts	3	3	3	2
Graduate Medical Education Program				
Programs Supported	11	12	11	15
Dental School Aid-Fairleigh Dickinson University				
Dental Students	331	320	325	325
New Jersey Educational Opportunity Fund				
Colleges and universities participating	54	54	54	55
Public	37	37	37	38
Private	17	17	17	17
Students aided by opportunity grants	11,379	12,490	11,941	12,000
Initial	4,462	4,584	4,600	4,550
Renewal	6,700	7,616	7,130	7,200
Graduate	217	290	211	250

	Actual FY 1982		Actual[a] FY 1983		Budgeted FY 1984		Budget Estimate FY 1985	
	No.	Value	No.	Value	No.	Value	No.	Value
Student Financial Support								
Veterans tuition credits	3,143	$852,000	2,216	$576,000	2,365	$615,000	---	---
Graduate fellowships	82	324,000	93	366,000	100	400,000	100	600,000
Garden State Scholarships	8,522	3,733,226	8,028	3,559,861	8,111	3,600,000	11,275	5,000,000
Public tuition benefits/MIA-POW grants	20	24,461[d]	27	35,664[d]	24	20,000[d]	37	72,800[d]
New tuition aid grants	47,614	30,550,806[d]	46,360	34,553,267[d]	47,139	40,939,806[d]	45,873	43,892,000[d]
County colleges	10,137	4,679,616	11,801	6,137,419	12,503	6,910,400	12,157	7,594,500
State colleges	12,590	7,622,952	11,984	7,849,700	12,102	9,087,940	11,806	9,566,324
Rutgers/NJIT	9,501	6,503,314	9,886	8,091,848	10,496	10,850,346	10,582	12,147,780
Independent colleges	10,817	10,516,781	10,446	11,693,205	10,726	13,661,700	10,758	14,383,706
Out-of-state colleges	4,569	1,228,143	2,243	781,095	1,312	429,420	570	199,690
Total students aided - All programs[b]	59,381	$35,484,493	56,724	$39,090,792	57,739	$45,574,806	57,285	$49,564,800

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	Actual FY 1982		Actual[a] FY 1983		Budgeted FY 1984		Budget Estimate FY 1985	
	No.	Value	No.	Value	No.	Value	No.	Value
Guaranteed Student Loan Program								
Loans outstanding--June 30....	643,852	1,300,029,741	708,451	1,512,802,249	771,951	1,720,802,249	832,951	1,921,802,249
Parent Loans for Undergraduate Students								
Loans outstanding--June 30....	5,350	$14,590,349	11,224	$30,520,334	18,974	$51,645,334	26,724	$72,770,334

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Aid to County Colleges				
Operating	18	19	19	19
Student enrollment (FTE)	73,510	74,392[e]	77,286[e]	78,411[e]
AFFIRMATIVE ACTION DATA[c]				
Male Minority #	584	597	625	645
Male Minority %	16.1	16.7	17.7	18.2
Female Minority #	550	556	570	580
Female Minority %	17.1	17.8	18.5	18.8
Total Minority #	1,134	1,153	1,195	1,225
Total Minority %	16.6	17.2	18.1	18.5

[a]Totals reflect actual expenditures as of May 24, 1983. Additional payments and refunds are anticipated as institutional reconciliations are concluded.

[b]Totals include all programs; students may be counted more than once if they are receiving grants from more than one program.

[c]Includes Affirmative Action Data for the Chancellor's Office and the nine State Colleges.

[d]Includes funds received under the Federal State Student Incentive Grant Program (SSIG).

[e]Under provisions of PL 1981, c. 329 funding is based on percentage of educational and general expenditures, not FTE's.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	**143**	**142**	**142**	**142**
Student Financial Assistance Administration	64	64	64	63
Management and Administrative Services	79	78	78	79
Authorized Positions	69	92	92	96
Total Positions	212	234	234	238

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
18,492	86	-66	18,512	18,500	Support to Independent Institutions	02	18,844	21,487	19,647
14,009	---	-2,022	11,987	11,982	New Jersey Educational Opportunity Fund	03	14,009	15,831	14,009
40,769	606	-606	40,769	37,425	Student Financial Support Services	04	42,730	47,500	45,900
2,260	6	394	2,659	2,633	Student Financial Assistance Administration	05	2,904	3,771	3,202
3,470	457	244	4,171	4,117	Management and Administrative Services	99	10,697	32,453	20,047
79,000	**1,155**	**-2,056**	**78,098**	**74,657**	**Total Appropriation**		**89,184**	**121,042**	**102,805**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Chancellor		70	70	70
3,300	---	99	3,398	3,387	Salaries and wages		3,684	3,814	3,724
3,370	---	99	3,468	3,457	Total Personal Services		3,754[a]	3,884	3,794
160	---	-38	122	122	Materials and Supplies		161	184	169
564	---	131	694	691	Services Other Than Personal		861	1,796	1,146
33	---	69	100	99	Maintenance and Fixed Charges		52	130	87

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Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
3	2	---	5	4	Educational Opportunity Fund Board expenses	05	3	3	3
300	---	371	671	671	Tuition aid grant-Software development	05	650	650	650
---	---	---	---	---	Student Assistance Board Expenses	05	---	3	---
7	5	---	12	8	Board of Higher Education Expenses	99	7	7	7
90	66	-25	131	130	Program development	99	90	90	90
100	36	---	136	117	College information system and higher education management system	99	100	100	100
3	8	---	11	10	State and county college councils	99	3	3	3
---	13	1	14	---	Faculty career development-State colleges	99	---	---	---
650	74	-50	674	670	Basic skills assessment program	99	650	750	750
250	---	---	250	250	Marine Sciences Consortium	99	404	404	404
---	3	---	3	---	State college special promotions and merit award program	99	---	---	---
50	---	---	50	50	Faculty fellows	99	50	150	50
100	---	---	100	100	Teacher education improvement	99	100	100	100
33	---	-15	17	17	Affirmative action and equal employment opportunity program	99	29	29	29
---	1	---	1	1	Commission on Women's Studies Chair at Douglass	99	---	---	---
---	---	---	---	---	Compulsive gambling research	99	75	---	---
---	---	50	50	50	Governor's School	99	75	75	75
---	---	---	---	---	Maintenance management improvement project	99	---	255	---
---	---	---	---	---	Strengthening humanities and foreign language instruction	99	---	2,500	2,500
---	---	---	---	---	Faculty development/early retirement program	99	---	1,275	---
---	---	---	---	---	Governor's Commission on Science and Technology				
---	200	---	200	196	Administration	99	150	291	291
---	---	---	---	---	Telematics programs	99	1,270	1,600	630
---	---	---	---	---	Biotechnology programs	99	718	1,900	1,900
---	---	---	---	---	Food technology programs	99	584	1,200	1,200
---	---	---	---	---	Material sciences programs	99	1,219	2,511	2,511
---	---	---	---	---	Hazardous waste management programs	99	559	1,200	1,200
---	---	---	---	---	Fusion technology	99	---	100	100
---	---	---	---	---	Materials handling	99	---	225	125
---	---	---	---	---	Fisheries development	99	---	300	150
---	---	---	---	---	Other High Technology Initiatives Proposal review	99	---	225	225
---	---	---	---	---	Center for Information Age Technology	99	---	500	500
---	---	---	---	---	Math/science teaching	99	500	2,300	1,000
---	---	---	---	---	Computer proficiency	99	950	6,500	2,054
---	---	---	---	---	Technical/engineering	99	575	4,950	1,392
---	---	15	15	15	Compensation awards		---	---	---
1,586	408	347	2,340	2,289	Total Special Purpose		8,761	30,196	18,039
					Grants				
1,065	1	---	1,066	1,059	Veterinary Medicine Education	02	1,065	1,114	1,114
10,900	40	---	10,940	10,940	Aid to Independent Colleges and Universities	02	11,075	13,200	11,575
1,500	23	-55	1,467	1,467	Schools of Professional Nursing	02	1,500	1,500	1,500
4,050	---	---	4,050	4,050	Dental School Aid	02	4,122	4,321	4,321
332	9	---	341	340	Optometric Education	02	332	332	332
65	---	---	65	65	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	02	65	65	65
450	13	-11	452	448	Graduate Medical Education Program	02	450	450	450
65	---	---	65	65	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	02	65	65	65

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Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
65	---	---	65	65	Alfred E. Driscoll Chair in Pharmacuetical/Chemical Studies; Fairleigh Dickinson University	02	65	65	65
---	---	---	---	---	Women's Studies Chair, Douglass College	02	75	75	75
---	---	---	---	---	To Seton Hall to publish papers of Chief Justice Hughes	02	30	---	---
---	---	---	---	---	Gerontology Initiative	02	---	300	85
9,411	---	-933	8,478	8,476	Opportunity Program Grants	03	9,411	10,759	9,411
4,598	---	-1,089	3,509	3,506	Supplementary Education Program Grants	03	4,598	5,073	4,598
860	---	---	860	682	Veterans Tuition Credit	04	615	---	---
35,894	606	-606	35,894	32,740	Tuition Aid Grants (NJS 18A 71-42 et seq.)[b]	04	38,095	41,900	41,900
3,600	---	---	3,600	3,599	Garden State Scholarships[b]	04	3,600	5,000	3,600
400	---	-21	379	368	Graduate Fellowships[b]	04	400	600	400
5	---	12	17	17	MIA-POW Grants	04	10	---	---
10	---	9	19	19	Public Tuition Benefits Grants	04	10	---	---
---	48	---	48	48	Five Cities Project	99	---	---	---
73,270	740	-2,694	71,315	67,954	Total Grants		75,583	84,819	79,556
20	8	32	59	43	Additions, Improvements and Equipment		14	34	14
					OTHER RELATED APPROPRIATIONS				
67,688	1,795	---	69,483	68,263	Total State Aid		69,488	80,922	72,410
---	60	---	60	---	Total Capital Construction		6,000	13,000	9,500
40,703	---	---	40,703	40,703	Total Debt Service		40,552	40,188	40,188
187,391	3,010	-2,056	188,344	183,623	Total General Fund		205,224	255,152	224,903
					Federal Funds				
---	1,943 R	---	1,943	1,943	Student Financial Support Services	04	1,622	1,992	1,992
---	19 3,921 R	---	3,940	3,940	Student Financial Assistance Administration	05	4,345	5,381	5,381
---	30 154 R	107	291	258	Management and Administrative Services	99	3,041	2,302	2,302
---	6,067	107	6,174	6,141	Total Federal Funds		9,008	9,675	9,675
					All Other Funds				
---	5 10 R	---	15	15	Student Financial Support Services	04	5	5	5
---	68	80	149	33	Management and Administrative Services	99	154	38	38
---	83	80	164	48	Total All Other Funds		159	43	43
187,391	9,160	-1,869	194,682	189,812	Grand Total		214,391	264,870	234,621

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 (NJS 18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at eight State Colleges is 51,675 for fiscal year 1983-84.

It is further recommended that the unexpended balances as of June 30, 1984 and other income from the Federal loan collection and reimbursement program be appropriated.

It is further recommended that the unexpended balances as of June 30, 1984 in the Special Purpose accounts and any balances from the Science and Technology special purpose appropriation which was transferred to a Higher Education institution be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the sums hereinabove appropriated for Tuition Aid Grants not more than $199,690 shall be expended for out-of-state tuition aid grant awards.

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It is further recommended that the sums provided hereinabove and the unexpended balances as of June 30, 1984 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that the provisions of NJS 18A:71-26.10 notwithstanding, of the sum appropriated for the Garden State Scholarship Program the maximum grant level of Garden State Graduate Fellowships to eligible students may be $6,000.

It is further recommended that the Department of Higher Education be authorized to expend for New Jersey Educational Opportunity Fund grants up to $1,822,000 from funds made available for this purpose by the New Jersey Higher Education Assistance Authority.

[a]The 1984 appropriation has been adjusted for allocation of the salary program and overtime.

[b]Associated with the new Tuition Aid Grant program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES PROGRAMS

The Department of Higher Education under the statutory authority in NJS 18A:64-1 et seq., governs the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

Within a broad policy framework pursuant to NJS 18A:3-14 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 set forth below. A brief statement of the history, location and organization 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.

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.

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.

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.

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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.

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.

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.

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.

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 college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

1. To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College;

2. To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

3. To operate a Statewide Counseling Network designed to (1) inform New Jersey citizens about available postsecondary learning opportunities, and (2) advise them of appropriate options for continuing their education;

4. To develop linkages with or create educational delivery systems built around contemporary telecommunications technology.

The College maintains three permanent educational counseling centers in East Orange, Trenton and Cherry Hill which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Degree students	3,394	3,122	3,200	3,200
Non-degree students	249	171	600	100
Degree Programs Offered				
Associate degree specialization options	7	7	7	7
Baccalaureate degree specialization options	90	92	96	96
Degrees Granted				
Associate	202	179	200	200
Baccalaureate	312	388	375	375
Examinations and assessments of experiential learning	1,112	1,136	1,400	1,650
Individuals receiving educational and career counseling	8,599	16,208	17,708	19,143
POSITION DATA				
Budgeted Positions	**69**	**69**	**69**	**71**
Authorized Positions	13	13	10	10
Total Positions	82	82	79	81

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,607	---	62	1,669	1,666	Institutional Support	17	1,994	2,311	1,999
1,607	**---**	**62**	**1,669**	**1,666**	**Total Appropriation**		**1,994**[a]	**2,311**	**1,999**
					Distribution By Object				
					Personal Services				
1,330	---	65	1,396	1,396	Salaries and wages		1,564	1,760	1,548
---	---	---	---	---	Positions established from lump sum appropriation		69	69	69
1,330	---	66	1,396	1,396	Total Personal Services		1,633[b]	1,829	1,617
63	---	9	71	71	Materials and Supplies		66	85	85
157	---	18	176	176	Services Other Than Personal		167	259	259
27	---	-21	6	6	Maintenance and Fixed Charges		30	14	14
					Special Purpose				
14	---	---	14	14	Affirmative action and equal employment opportunity program	17	14	14	14
---	---	2	2	2	Bachelor of Nursing program	17	66	---	---
---	---	---	---	---	Computerized educational data	17	---	100	---
14	---	2	16	16	Total Special Purpose		80	114	14
15	---	-10	5	1	Additions, Improvements and Equipment		18	10	10
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{3 20 R}	---	23	23	Institutional Support	17	---	---	---
---	23	62	23	23	Total Federal Funds		---	---	---
					All Other Funds				
---	{71 390 R}	-6	455	387	Institutional Support	17	501	503	503
---	461	-6	455	387	Total All Other Funds		501	503	503
1,607	484	57	2,147	2,076	Grand Total		2,495	2,814	2,502

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5450. THOMAS A. EDISON STATE COLLEGE

DIRECT STATE SUPPORT DISPLAY

1,607	---	62	1,669	1,666	Total Appropriation	1,994	2,311	1,999
					Less:			
(348)	(23)	(---)	(325)	(325)	Anticipated Income	(443)	(443)	(443)
1,259	23	62	1,344	1,341	Direct State Support	1,551	1,868	1,556

[a]Includes fee increase.

[b]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Glassboro State College was founded 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 work of the College is centered on the main campus in Glassboro, and the Urban Center in Camden; courses are offered at several off-campus locations.

The College is located in Glassboro, Gloucester County on 200 acres and in 1983 included 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 (the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967).

EVALUATION DATA	Actual FY 1982 Total	Actual FY 1982 Weighted[a]	Actual FY 1983 Total	Actual FY 1983 Weighted[a]	Budgeted FY 1984 Total	Budgeted FY 1984 Weighted[a]	Budget Estimate FY 1985 Total	Budget Estimate FY 1985 Weighted[a]
Instruction								
Enrollment total[b]	**9,108**	**6,719**	**8,803**	**6,545**	**9,340**	**6,775**	**8,835**	**6,403**
Undergraduate total	**7,787**	**6,282**	**7,647**	**6,116**	**7,820**	**6,275**	**7,650**	**6,019**
Full-time	5,688	5,524	5,600	5,398	5,680	5,475	5,600	5,253
Part-time	2,099	758	2,047	768	2,140	800	2,050	766
Graduate total	**1,286**	**400**	**1,156**	**379**	**1,520**	**500**	**1,185**	**384**
Full-time	35	37	38	36	50	50	35	34
Part-time	1,286	400	1,118	343	1,470	450	1,150	350
Degree programs offered	51		53		53		53	
Courses offered	1,043		1,092		1,077		1,075	
Degrees granted								
Bachelors	1,612		1,568		1,525		1,500	
Masters	264		236		208		200	
Ratio: Student/faculty[c]	16.2/1		15.6/1		16.6/1		16.8/1	
Direct State support per full-time equated student	$2,381		$2,780		$2,654		$2,845	
Extension and Public Service								
Enrollment	**3,503**	**842**	**3,397**	**769**	**3,361**	**741**	**3,360**	**740**
Summer undergraduate	2,288	401	2,204	371	2,231	355	2,230	355
Summer graduate	641	126	628	108	620	105	550	85
Part-time and extension (off-campus)	574	315	565	290	580	300	580	300
Program revenue	$665,647		$794,655		$744,607		$794,004	

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b]Excludes off-campus enrollment of 315 FTE for FY 1982, 290 FTE for FY 1983 and 300 FTE for FY 1984 and 300 for FY 1985.

[c]Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	**792**	**784**	**784**	**776**
Instruction	419	413	414	412
Academic Support	39	38	39	39
Student Services	76	74	73	72
Institutional Support	106	114	114	114
Physical Plant Support Services	152	145	144	139
Authorized Positions	266	138	227	138
Total Positions	1,058	922	1,011	914

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
11,521	684	729	12,934	12,924	Instruction	11	13,411	13,579	13,211
75	---	2	77	77	Sponsored Programs and Research	12	75	80	80
459	---	---	459	459	Extension and Public Service	13	459	587	559
1,090	---	72	1,162	1,162	Academic Support	15	1,182	1,241	1,211
1,950	---	294	2,244	2,224	Student Services	16	2,054	2,000	1,974
3,013	---	5	3,018	3,017	Institutional Support	17	3,198	3,550	3,353
4,214	115	-72	4,257	4,228	Physical Plant Support Services	19	4,541	5,272	4,787
22,322	**799**	**1030**	**24,151**	**24,091**	**Total Appropriation**		**24,920**[a]	**26,309**	**25,175**
					Distribution By Object				
					Personal Services				
16,307	---	2,590	18,897	18,897	Salaries and wages		19,022	19,092	18,730
200	---	-120	80	80	Student aides		200	200	200
16,507	---	2,470	18,977	18,977	Total Personal Services		19,222[b]	19,292	18,930
2,597	---	-688	1,904	1,904	Materials and Supplies		2,503	2,720	2,589
1,551	---	-297	1,252	1,251	Services Other Than Personal		1,471	1,772	1,585
270	---	78	345	345	Maintenance and Fixed Charges		348	423	407
					Special Purpose				
---	---	14	14	14	Special promotion and merit award program	11	---	---	---
100	4	---	104	102	Academic development	11	100	100	100
---	---	77	77	76	Adult education-literacy fund	11	---	---	---
---	---	20	20	13	Faculty career development	11	---	---	---
---	649 R	-649	---	---	Tuition increase	11	---	---	---
75	---	2	77	77	Separately budgeted research	12	75	80	80
459	---	---	459	459	Camden Urban Center	13	459	587	559
26	---	-26	---	---	National direct student loan program (State share)	16	---	---	---
190	---	-39	150	150	College work-study program (State share)	16	165	172	172
---	---	182	182	161	Supplementary education program grant-summer	16	---	---	---
---	---	176	176	176	Supplementary education program grant	16	---	---	---
52	---	---	52	52	Affirmative action and equal employment opportunity program	17	47	42	42
29	---	28	57	57	Compensation awards		29	80	80
931	653	-215	1,368	1,337	Total Special Purpose		875	1,061	1,033
469	148	-315	300	271	Additions, Improvements and Equipment		502	1,041	631
					OTHER RELATED APPROPRIATIONS				
---	207	---	207	110	Total Capital Construction		---	---	---
22,322	1,006	1,030	24,358	24,201	Total General Fund		24,920	26,309	25,175
					Federal Funds				
---	60 177 R	355	591	428	Instruction	11	387	380	380
---	2	---	2	---	Sponsored Programs and Research	12	---	---	---
---	431 3,410 R	---	3,841	3,511	Student Services	16	3,803	3,668	3,668
---	4,080	355	4,434	3,939	Total Federal Funds		4,190	4,048	4,048
					All Other Funds				
---	120 903 R	167	1,190	1,126	Instruction	11	839	911	911
---	128 373 R	-2	498	326	Extension and Public Service	13	275	265	265
---	140 2,451 R	---	2,591	2,378	Auxiliary Services	14	2,835	2,835	2,835

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
---	113 567 R	-188	492	187	Student Services	16	681	670	670
---	60	39	98	63	Institutional Support	17	15	---	---
---	50 68 R	---	118	111	Physical Plant Support Services	19	55	55	55
---	4,973	16	4,987	4,191	Total All Other Funds		4,700	4,736	4,736
22,322	10,059	1,401	33,779	32,331	Grand Total		33,810	35,093	33,959
DIRECT STATE SUPPORT DISPLAY									
22,322	799	1,030	24,151	24,091	Total Appropriation		24,920	26,309	25,175
					Less:				
(6,923)	(-1,030)	(---)	(5,893)	(5,893)	Anticipated Income		(7,390)	(7,105)	(6,955)
15,399	1,829	1,030	18,258	18,198	Direct State Support		17,530	19,204	18,220

[a] Includes tuition increase.

[b] The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located 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.

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 and laboratories.

	Actual FY 1982		Actual FY 1983		Budgeted FY 1984		Budget Estimate FY 1985	
EVALUATION DATA	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Instruction								
Enrollment total	**9,992**	**5,350**	**9,968**	**5,124**	**10,000**	**5,350**	**10,000**	**5,142**
Undergraduate total	**8,654**	**4,936**	**8,499**	**4,732**	**8,600**	**4,900**	**8,600**	**4,717**
Full-time	3,873	3,464	3,774	3,429	3,800	3,440	3,800	3,307
Part-time	4,781	1,472	4,725	1,303	4,800	1,460	4,800	1,410
Graduate total	**1,338**	**414**	**1,469**	**392**	**1,400**	**450**	**1,400**	**425**
Full-time	28	28	29	29	35	30	35	35
Part-time	1,310	386	1,440	363	1,365	420	1,365	390
Degree programs offered	68		66		65		65	
Courses offered	810		790		800		800	
Degrees Granted								
Bachelors	818		791		800		800	
Masters	191		188		200		200	
Ratio: Student/faculty[b]	14.5/1		14.3/1		15.7/1		17.6/1	
Direct State support per full-time equated student	$3,065		$3,305		$3,132		$3,266	
Instruction--A. Harry Moore Laboratory School								
Students enrolled	173		163		167		167	
Orthopedic (includes cerebral palsied)	145		137		127		128	
Communication Handicapped	1		2		2		4	
Auditorily handicapped	16		19		16		16	
Visually handicapped	12		7		7		7	
Pre School Handicapped					6		12	

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

	Actual FY 1982		Actual FY 1983		Budgeted FY 1984		Budget Estimate FY 1985	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Extension and Public Service Enrollment	2,596	379	2,338	341	2,500	400	2,500	400
Summer undergraduate	2,048	288	1,867	263	2,000	300	2,000	300
Summer graduate	550	91	471	78	500	100	500	100
Program revenue	$300,000		$300,000		$325,000		$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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	**773**	**762**	**762**	**754**
Instruction--Jersey City State College	368	363	361	359
Instruction--A. Harry Moore Laboratory School	81	81	81	81
Total	449	444	442	443
Academic Support	40	36	38	36
Student Services	61	61	60	62
Institutional Support	3	90	91	90
Physical Plant Support Services	130	130	131	126
Authorized Positions	60	60	51	51
Total Positions	833	822	813	805

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
11,384	1,135	190	12,709	12,500	Instruction	11	12,983	13,104	12,796
75	---	29	104	104	Sponsored Programs and Research	12	75	69	69
1,119	1	-170	950	950	Academic Support	15	1,166	1,290	1,159
1,404	1	204	1,609	1,599	Student Services	16	1,448	1,605	1,577
2,369	5	527	2,901	2,890	Institutional Support	17	2,792	3,123	2,960
3,576	248	-11	3,813	3,606	Physical Plant Support Services	19	3,702	4,091	3,721
19,927	**1,390**	**769**	**22,086**	**21,649**	**Total Appropriation**		**22,166[a]**	**23,282**	**22,282**
					Distribution By Object				
					Personal Services				
14,237	---	1,455	15,692	15,692	Salaries and wages		16,596	16,449	16,405
205	---	-99	106	106	Student aides		150	150	150
14,442	---	1,356	15,798	15,798	Total Personal Services		16,746[b]	16,599	16,555
2,137	---	-443	1,694	1,694	Materials and Supplies		2,132	2,524	2,192
918	---	140	1,056	1,043	Services Other Than Personal		902	1,453	1,065
332	---	-7	325	325	Maintenance and Fixed Charges		332	421	357
					Special Purpose				
1,055	{410 R 204 R}	---	1,670	1,498	A.Harry Moore Laboratory School	11	1,055	1,055	1,055
---	---	13	13	13	Special promotion and merit award program	11	---	---	---
90	---	3	93	93	Academic development	11	90	96	90
---	---	22	22	22	Nursing incentive program	11	---	---	---
---	---	20	20	20	Faculty career development	11	---	---	---
---	511 R	-511	---	---	Tuition increase	11	---	---	---
---	---	35	35	35	Adult education-Literacy fund	12	---	---	---
75	---	-6	69	69	Separately budgeted research	12	75	69	69
10	---	-10	---	---	National direct student loan program (State share)	16	10	20	20
108	---	---	108	108	College work-study program (State share)	16	70	110	110
---	---	103	103	103	Supplementary education program grant-Summer	16	---	---	---
---	---	170	170	161	Supplementary education program grant	16	---	---	---

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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, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
51	---	---	51	51	Affirmative action and equal employment opportunity program	17	51	55	55
80	---	---	80	80	Athletic fields	19	80	95	85
35	---	---	35	35	Compensation awards		35	45	40
1,504	1125	-161	2,469	2,288	Total Special Purpose		1,466	1,545	1,524
595	265	-116	744	500	Additions, Improvements and Equipment		589	740	589
					OTHER RELATED APPROPRIATIONS				
---	1	---	1	---	Total Capital Construction		---	---	---
19,927	1,391	769	22,087	21,649	Total General Fund		22,166	23,282	22,282
					Federal Funds				
---	{44 / 591 R}	142	778	759	Instruction	11	268	153	153
---	---	55	55	55	Sponsored Programs and Research	12	76	77	77
---	1 R	---	1	1	Academic Support	15	1	1	1
---	{157 / 3,050 R}	---	3,207	3,059	Student Services	16	3,555	3,583	3,583
---	3,843	197	4,041	3,874	Total Federal Funds		3,900	3,814	3,814
					All Other Funds				
---	{1,515 / 1,264 R}	-691	2,088	1,540	Instruction	11	1,113	1,086	1,086
---	{146 / 83 R}	---	228	76	Extension and Public Service	13	150	150	150
---	{82 / 2 R}	---	84	43	Auxiliary Services	14	---	---	---
---	{29 / 280 R}	---	309	308	Student Services	16	325	325	325
---	---	1	2	---	Institutional Support	17	---	---	---
---	3,401	-690	2,711	1,967	Total All Other Funds		1,588	1,561	1,561
19,927	8,635	276	28,839	27,490	Grand Total		27,654	28,657	27,657
DIRECT STATE SUPPORT DISPLAY									
19,927	1,390	769	22,086	21,649	Total Appropriation		22,166	23,282	22,282
					Less:				
(5,337)	(627)	---	(4,710)	(4,710)	Anticipated Income		(5,715)	(5,597)	(5,486)
14,590	2,017	769	17,376	16,939	Direct State Support		16,451	17,685	16,796

It is recommended that the unexpended balances as of June 30, 1984, and all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College, be appropriated for operating expenses of the School.

It is further recommended that all revenues from the lease agreement between Jersey City State College and CBS, Inc. be appropriate for operating expenses of the college.

[a]Includes tuition increase.

[b]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
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 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 apartments, and a student center. The 28 acre east campus, one quarter mile from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

	Actual FY 1982		Actual FY 1983		Budgeted FY 1984		Budget Estimate FY 1985	
EVALUATION DATA	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Instruction								
Enrollment total	**13,340**	**8,000**	**12,984**	**7,895**	**13,390**	**7,950**	**13,390**	**7,749**
Undergraduate total	**11,040**	**7,055**	**11,110**	**7,153**	**11,090**	**7,005**	**11,240**	**6,854**
Full-time	5,830	5,505	5,870	5,253	5,830	5,455	5,980	5,254
Part-time	5,210	1,550	5,240	1,900	5,260	1,550	5,260	1,600
Graduate total	**2,300**	**945**	**1,874**	**742**	**2,300**	**945**	**2,150**	**895**
Full-time	160	160	176	149	160	160	150	150
Part-time	2,140	785	1,698	593	2,140	785	2,000	745
Degree programs offered	57		57		57		57	
Courses offered	1,848		1,692		1,700		1,700	
Degrees Granted								
Bachelors	1,266		1,330		1,200		1,200	
Masters	38		413		350		350	
Ratio: Student/faculty[b]	17.7/1		17.7/1		17.7/1		18.06/1	
Direct State support per full-time equated student	$2,092		$2,371		$2,287		$2,400	
Extension and Public Service								
Enrollment	**5,250**	**830**	**5,250**	**830**	**5,250**	**830**	**5,250**	**830**
Summer undergraduate	4,000	600	4,000	600	4,000	600	4,000	600
Summer graduate	1,250	230	1,250	230	1,250	230	1,250	1,250
Program revenue	$784,760		$729,000		$775,000		$700,000	

[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.

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	**866**	**863**	**863**	**853**
Instruction	457	456	456	447
Academic Support	46	42	42	43
Student Services	96	101	101	98
Institutional Support	120	116	116	118
Physical Plant Support Services	147	148	148	147
Authorized Positions	108	86	75	73
Total Positions	974	938	938	926

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
12,712	829	46	13,587	13,576	Instruction	11	14,242	14,994	14,337
75	---	---	75	62	Sponsored Programs and Research	12	75	75	75
1,170	62	-64	1,168	1,164	Academic Support	15	1,233	1,415	1,333
2,005	11	586	2,602	2,597	Student Services	16	2,391	2,478	2,289
3,371	33	441	3,845	3,801	Institutional Support	17	3,905	4,127	4,021
4,742	234	-251	4,725	4,417	Physical Plant Support Services	19	5,111	5,678	5,082
24,075	**1169**	**758**	**26,002**	**25,617**	**Total Appropriation**		**26,957[a]**	**28,767**	**27,137**

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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, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
18,028	---	2,200	20,227	20,227	Salaries and wages		20,464	21,246	20,246
200	---	-8	192	192	Student aides		200	200	200
18,228	---	2,192	20,419	20,419	Total Personal Services		20,664[b]	21,446	20,446
3,062	---	-648	2,414	2,412	Materials and Supplies		3,107	3,198	3,194
1,458	---	75	1,533	1,532	Services other Than Personal		1,767	2,088	2,007
328	---	-24	305	305	Maintenance and Fixed Charges		566	725	365
					Special Purpose--				
120	2	---	122	118	Academic development	11	120	120	120
---	2	7	9	6	Nursing incentive program	11	---	---	---
---	---	17	17	17	Faculty career development	11	---	---	---
---	756 R	-756	---	---	Tuition increase	11	---	---	---
75	---	---	75	62	Separately budgeted research	12	75	75	75
10	---	-10	---	---	National direct student loan program (state share)	16	10	10	10
70	---	-21	49	49	College work-study program (State Share)	16	50	50	50
---	---	114	114	114	Supplementary education program grant-Summer	16	---	---	---
---	---	185	185	185	Supplementary education program grant	16	---	---	---
39	---	---	39	39	Affirmative action and equal employment opportunity program	17	45	45	45
45	---	5	50	50	Compensation awards		45	45	45
359	760	-459	660	640	Total Special Purpose		345	345	345
640	409	-377	672	308	Additions, Improvements and Equipment		509	967	780
					OTHER RELATED APPROPRIATIONS				
---	296	---	296	15	Total Capital Construction		---	---	---
24,075	1,465	758	26,300	25,632	Total General Fund		26,957	28,767	27,137
					Federal Funds				
---	19 175 R	4	198	198	Instruction	11	135	52	52
---	147 R	3	151	151	Sponsored Programs and Research	12	178	24	24
---	1 R	---	1	1	Academic Support	15	1	1	1
---	140 2,215 R	---	2,355	2,194	Student Services	16	2,542	2,750	2,750
---	97 R	---	97	97	Institutional support	17	---	---	---
---	2,794	7	2,802	2,641	Total Federal Funds		2,856	2,827	2,827
					All Other Funds				
---	77 811 R	---	889	818	Instruction	11	958	923	923
---	---	---	---	---	Sponsored Programs and Research	12	7	3	3
---	97 440 R	---	537	389	Extension and Public Service	13	463	463	463
---	43 565 R	---	608	593	Auxiliary Services	14	677	710	710
---	2	---	2	---	Academic Support	15	---	---	---
---	123 495 R	---	617	434	Student Services	16	789	789	789
---	50	11	61	6	Institutional Support	17	---	---	---
---	24 87 R	---	111	95	Physical Plant Support Services	19	90	90	90
---	2,814	11	2,825	2,335	Total All Other Funds		2,984	2,978	2,978
24,075	7,073	776	31,927	30,608	Grand Total		32,797	34,572	32,942

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

DIRECT STATE SUPPORT DISPLAY

24,075	1,169	758	26,002	25,617	Total Appropriation	26,957	28,767	27,137
					Less:			
(8,143)	(494)	(---)	(7,649)	(7,649)	Anticipated Income	(8,775)	(8,690)	(8,539)
15,932	1,663	758	18,353	17,968	Direct State Support	18,182	20,077	18,598

[a]Includes tuition increase.

[b]The 1984 appropriation was adjusted for the allocation of the salary program and overtime.

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.

The College physical plant is located on nearly 250 acres and includes 18 major buildings comprised of the administration offices, gymnasium, college center, classrooms, auditorium-music, food service, library, a 1033 bed dormitory, apartment style residence halls, a fine arts building, a science classroom-office complex, and a major television studio.

EVALUATION DATA	Actual FY 1982 Total	Actual FY 1982 Weighted[a]	Actual FY 1983 Total	Actual FY 1983 Weighted[a]	Budgeted FY 1984 Total	Budgeted FY 1984 Weighted[a]	Budget Estimate FY 1985 Total	Budget Estimate FY 1985 Weighted[a]
Instruction								
Enrollment total	**15,022**	**8,090**	**14,617**	**7,975**	**14,059**	**7,763**	**13,789**	**7,481**
Undergraduate total	**12,578**	**7,246**	**12,438**	**7,265**	**11,966**	**7,070**	**11,728**	**6,797**
Full-time	6,258	5,545	6,223	5,675	6,093	5,645	6,009	5,420
Part-time	6,320	1,701	6,215	1,590	5,873	1,425	5,719	1,377
Graduate total	**2,444**	**844**	**2,179**	**710**	**2,093**	**693**	**2,061**	**684**
Full-time	168	157	168	143	168	154	168	154
Part-time	2,276	687	2,011	567	1,925	539	1,893	530
Degree programs offered	64		49		49		49	
Courses offered	1,779		1,572		1,560		1,545	
Degrees Granted								
Bachelors	1,274		1,385		1,325		1,350	
Masters	364		412		350		350	
Ratio: Student/faculty[b]	16.5/1		17.8/1		17.2/1		16.9/1	
Direct State support per full-time equated student	$2,320		$2,400		$2,595		$2,756	
Extension and Public Service								
Enrollment	**3,606**	**581**	**3,762**	**562**	**3,431**	**494**	**3,431**	**494**
Summer undergraduate	2,375	339	2,678	367	2,447	337	2,447	337
Summer graduate	914	163	914	157	814	119	814	119
Part-time and extension (off-campus)	317	79	170	38	170	38	170	38
Program revenue	$550,000		$512,888		$500,000		$560,000	

[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.

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	**966**	**957**	**957**	**942**
Instruction	490	477	477	473
Academic Support	49	49	49	47
Student Services	92	94	94	96
Institutional Support	129	132	132	131
Physical Plant Support Services	206	205	205	195
Authorized Positions	20	21	20	20
Total Positions	986	978	977	962

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
13,482	935	255	14,672	14,450	Instruction	11	15,246	15,887	15,333
75	---	-11	64	64	Sponsored Programs and Research	12	75	80	75
1,275	8	-1	1,282	1,281	Academic Support	15	1,403	1,419	1,387
1,836	---	380	2,216	2,216	Student Services	16	2,012	2,219	2,072
3,033	6	375	3,414	3,407	Institutional Support	17	3,754	3,850	3,814
5,504	386	-191	5,699	5,404	Physical Plant Support Services	19	5,720	5,779	5,730
25,205	**1,335**	**807**	**27,347**	**26,822**	**Total Appropriation**		**28,210**[a]	**29,234**	**28,411**
					Distribution By Object				
					Personal Services				
18,899	---	1,574	20,473	20,463	Salaries and wages		21,358	21,700	21,134
275	---	-32	243	243	Student aides		275	225	225
19,174	---	1,542	20,716	20,706	Total Personal Services		21,633[b]	21,925	21,359
3,254	---	-199	3,055	3,046	Materials and Supplies		3,374	3,563	3,429
1,306	---	164	1,474	1,467	Services Other Than Personal		1,609	1,839	1,769
478	---	24	502	493	Maintenance and Fixed Charges		478	549	549
					Special purpose				
---	---	13	13	---	Special promotion and merit award program	11	---	---	---
130	2 R	-2	130	128	Academic development	11	130	138	130
---	---	5	5	5	Nursing incentive program	11	---	---	---
---	---	22	22	22	Faculty career development	11	---	---	---
---	727 R	-710	17	---	Tuition increase	11	---	---	---
75	---	-11	64	64	Separately budgeted research	12	75	80	75
60	---	-5	55	55	College work-Study program (State share)	16	60	100	60
---	---	87	87	87	Supplementary education program grant-Summer	16	---	---	---
---	---	72	72	72	Supplementary education program grant	16	---	---	---
46	---	---	46	46	Affirmative action and equal employment opportunity program	17	48	48	48
25	---	9	34	34	Compensation awards		35	35	35
336	729	-520	545	513	Total Special Purpose		348	401	348
656	607	-205	1,058	597	Additions, Improvements and Equipment		771	957	957
					OTHER RELATED APPROPRIATIONS				
---	39	---	39	22	Total Capital Construction		---	---	---
25,205	1,374	807	27,386	26,844	Total General Fund		28,210	29,234	28,411
					Federal Funds				
---	13 21 R	---	34	30	Sponsored Programs and Research	12	102	---	---
---	395 2,118 R	---	2,513	2,143	Student Services	16	4,417	2,928	2,928
0	2,547	0	2,547	2,173	Total Federal Funds		4,519	2,928	2,928
					All Other Funds				
---	108 452 R	---	559	502	Instruction	11	440	500	500
---	30 58 R	---	88	61	Sponsored Programs and Research	12	66	10	10
---	329 109 R	---	438	124	Extension and Public Service	13	115	115	115
---	64 1,149 R	---	1,213	1,145	Auxiliary Services	14	1,625	1,625	1,625

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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, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
---	464 / 428 R	---	892	610	Student Services	16	364	358	358
---	33	11	43	4	Institutional Support	17	---	---	---
---	221 / 162 R	---	383	100	Physical Plant Support Services	19	130	130	130
0	3,607	11	3,616	2,546	Total All Other Funds		2,740	2,738	2,738
25,205	7,528	818	33,549	31,563	Grand Total		35,469	34,900	34,077
DIRECT STATE SUPPORT DISPLAY									
25,205	**1,335**	**807**	**27,347**	**26,822**	**Total Appropriation**		**28,210**	**29,234**	**28,411**
(8,119)	(-435)	---	(7,684)	(7,684)	Less: Anticipated Income		(8,069)	(7,943)	(7,792)
17,086	1,770	807	19,663	19,138	Direct State Support		20,141	21,291	20,619

[a] Includes Tuition increase.

[b] The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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 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. Presently over 40 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

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).

EVALUATION DATA	Actual FY 1982 Total	Actual FY 1982 Weighted[a]	Actual FY 1983 Total	Actual FY 1983 Weighted[a]	Budgeted FY 1984 Total	Budgeted FY 1984 Weighted[a]	Budget Estimate FY 1985 Total	Budget Estimate FY 1985 Weighted[a]
Instruction								
Enrollment total	**14,816**	**9,906**	**14,400**	**9,630**	**13,820**	**9,700**	**14,900**	**9,390**
Undergraduate total	**11,706**	**8,696**	**11,400**	**8,430**	**11,790**	**8,800**	**12,200**	**8,440**
Full-time	7,713	7,231	7,500	6,980	7,890	7,350	9,100	7,290
Part-time	3,993	1,465	3,900	1,450	3,900	1,450	3,100	1,150
Graduate total	**3,110**	**1,210**	**3,000**	**1,200**	**2,030**	**900**	**2,700**	**950**
Full-time	217	173	200	175	200	175	200	125
Part-time	2,893	1,037	2,800	1,025	1,830	725	2,500	825
Degree programs offered	71		71		67		67	
Courses offered	1,749		1,725		1,725		1,710	
Degrees granted								
Bachelors	1,600		1,800		1,800		2,213	
Masters	400		400		375		441	
Ratio: Student/faculty[b]	17.5/1		18.0/1		18.0/1		18.0/1	
Direct State support per full-time equated student	$2,027		$2,084		$2,171		$2,292	
Extension and Public Service								
Enrollment	**6,293**	**2,047**	**6,564**	**2,115**	**6,416**	**2,108**	**6,450**	**2,120**
Summer undergraduate	4,975	1,586	5,171	1,635	5,024	1,629	5,050	1,640
Summer graduate	1,318	461	1,393	480	1,392	479	1,400	480
Program revenue	$1,429,721		$1,325,000		$1,325,000		$1,000,000	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit

[b] Calculated on the basis of budgeted teaching positions (including adjunct faculty)

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	**1,047**	**1,046**	**1,046**	**1,035**
Instruction	573	572	572	572
Academic Support	62	62	62	59
Student Services	109	109	109	108
Institutional Support	131	131	131	129
Physical Plant Support Services	172	172	172	167
Positions Budgeted in Lump Sum Appropriations	20	20	20	20
Authorized Positions	94	91	95	96
Total Positions	1,161	1,157	1,161	1,151

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
15,581	993	205	16,778	16,712	Instruction	11	18,107	18,165	18,081
75	1	36	112	108	Sponsored Programs and Research	12	75	75	75
440	107	106	654	652	Extension and Public Service	13	515	600	515
1,644	62	-11	1,696	1,638	Academic Support	15	1,752	1,882	1,774
2,503	---	516	3,019	3,018	Student Services	16	2,697	2,843	2,650
3,492	56	301	3,848	3,841	Institutional Support	17	4,124	4,579	4,344
4,820	188	-2	5,006	4,765	Physical Plant Support Services	19	5,008	5,872	5,015
28,555	**1,407**	**1,151**	**31,113**	**30,734**	**Total Appropriation**		**32,278**[a]	**34,016**	**32,454**
					Distribution By Object				
					Personal Services--				
21,691	---	1,752	23,441	23,441	Salaries and wages		24,789	24,750	24,470
350	---	-29	321	321	Student aides		350	350	350
22,041	---	1,723	23,762	23,762	Total Personal Services		25,139[b]	25,100	24,820
2,833	---	-178	2,655	2,654	Materials and Supplies		2,901	3,022	2,794
1,337	---	319	1,655	1,654	Services Other Than Personal		1,663	2,076	1,961
432	---	-19	414	414	Maintenance and Fixed Charges		432	655	458
					Special Purpose--				
150	---	---	150	150	Academic development	11	150	150	150
---	---	28	28	28	Faculty career development	11	---	---	---
---	979 R	-933	46	---	Tuition increase	11	---	---	---
---	---	10	10	9	High school equivalency program	12	---	---	---
---	---	26	26	26	Adult education-Literacy fund	12	---	---	---
---	1	---	1	---	Five cities project	12	---	---	---
75	---	---	75	73	Separately budgeted research	12	75	75	75
440	107	106	654	652	New Jersey State School of Conservation	13	515	600	515
---	---	19	19	19	Articulated Baccalaureate Premedical/Predental School Program Summer	16	---	---	---
---	---	50	50	50	Articulated Baccalaureate Medical/Dental School Program	16	---	---	---
70	---	---	70	70	College work-study program (State share)	16	70	70	70
---	---	122	122	122	Supplementary education program grant-Summer	16	---	---	---
---	---	165	165	164	Supplementary education program grant	16	---	---	---
95	---	---	95	95	Affirmative action and equal employment opportunity program	17	102	120	102
45	---	-17	28	28	Compensation awards		45	48	45
875	1,087	-424	1,539	1,486	Total Special Purpose		957	1,063	957
1,040	320	-269	1,090	766	Additions, Improvements and Equipment		1,190	2,100	1,464

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	369	---	369	220	Total Capital Construction		---	---	---
28,555	1,776	1,151	31,482	30,954	Total General Fund		32,278	34,016	32,454
					Federal Funds				
---	11 516 R	158	686	676	Sponsored Programs and Research	12	376	241	241
---	1 R	---	1	1	Academic Support	15	---	---	---
---	412 2,070 R	---	2,482	2,011	Student Services	16	3,200	3,200	3,200
---	3,010	158	3,169	2,688	Total Federal Funds		3,576	3,441	3,441
					All Other Funds				
---	180 898 R	---	1,078	942	Instruction	11	1,000	1,000	1,000
---	54 129 R	---	183	121	Sponsored Programs and Research	12	160	---	---
---	338 475 R	---	813	523	Extension and Public Service	13	420	420	420
---	385 1,126 R	-343	1,168	928	Auxiliary Services	14	707	707	707
---	885 697 R	343	1,925	1,670	Student Services	16	610	610	610
---	31	28	58	56	Institutional Support	17	---	---	---
---	47 142 R	---	190	130	Physical Plant Support Services	19	120	120	120
---	5,387	28	5,415	4,370	Total All Other Funds		3,017	2,857	2,857
28,555	10,173	1,337	40,066	38,012	Grand Total		38,871	40,314	38,752
DIRECT STATE SUPPORT DISPLAY									
28,555	**1,407**	**1,151**	**31,113**	**30,734**	**Total Appropriation**		**32,278**	**34,016**	**32,454**
(10,576)	(92)	---	(10,668)	(10,668)	Less: Anticipated Income		(11,211)	(11,144)	(10,929)
17,979	1,315	1,151	20,445	20,066	Direct State Support		21,067	22,872	21,525

It is recommended that receipts for the New Jersey School of Conservation in excess of $440,000 and the unexpended balance of such receipts, as of June 30, 1984, be appropriated.

It is further recommended that in addition to the sums hereinabove appropriated to Montclair State College, all revenues from lease agreements between Montclair State College and corporations operating satellite relay stations be appropriated.

[a]Includes tuition increase.

[b]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. Operation and management are vested in a nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College is located on 210 acres about five miles north of Trenton in Ewing Township, Mercer County. The 35 buildings provide facilities for classrooms, laboratories, library, auditoriums, administration, student center, residence halls, food service, maintenance and the power plant.

The College will continue to provide broad programs in the arts and sciences and career-oriented curricula with emphasis on preparing students for employment in an urban environment. Public Services include the Institute for Public and Private Service to respond to State government and community needs.

EVALUATION DATA	Actual FY 1982 Total	Actual FY 1982 Weighted[a]	Actual FY 1983 Total	Actual FY 1983 Weighted[a]	Budgeted FY 1984 Total	Budgeted FY 1984 Weighted[a]	Budget Estimate FY 1985 Total	Budget Estimate FY 1985 Weighted[a]
Instruction								
Enrollment total	**9,296**	**7,116**	**9,175**	**7,100**	**9,175**	**7,050**	**8,750**	**6,532**
Undergraduate total	**7,811**	**6,501**	**7,800**	**6,450**	**7,800**	**6,450**	**7,550**	**6,032**
Full-time	5,660	5,691	5,650	5,625	5,650	5,625	5,500	5,307
Part-time	2,151	810	2,150	825	2,150	825	2,050	725
Graduate total	**1,485**	**615**	**1,375**	**650**	**1,375**	**600**	**1,200**	**500**
Full-time	145	100	75	75	75	50	50	50
Part-time	1,340	515	1,300	575	1,300	550	1150	450
Degree programs offered	68		68		70		70	
Courses offered	1,253		1,296		1,250		1,250	
Degrees granted								
Bachelors	1,499		1,528		1,450		1,450	
Masters	425		353		345		345	
Ratio: Student/faculty[b]	17.2/1		17.4/1		17.3/1		17.0/1	
Direct State support per full-time equated student	$2,547		$2,654		$2,735		$3,070	
Extension and Public Service								
Enrollment	**4,238**	**758**	**4,186**	**755**	**4,557**	**817**	**4,600**	**824**
Summer undergraduate	2,732	395	2,534	367	2,787	404	2,800	406
Summer graduate	790	134	927	157	1,020	173	1,050	178
Part-time and extension (off-campus)	716	229	725	231	750	240	750	240
Program revenue	$1,376,235		$1,490,000		$1,490,000		$1,535,000	

[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.

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	**855**	**854**	**847**	**833**
Instruction	444	441	439	439
Academic Support	51	50	50	50
Student Services	88	90	91	85
Institutional Support	88	88	88	89
Physical Plant Support Services	184	185	179	170
Authorized Positions	114	104	104	108
Total Positions	969	958	951	941

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1985 1984 Adjusted Approp	Requested	Recommended
12,287	801	-43	13,045	13,028	Instruction	11	13,483	14,146	13,608
75	---	39	114	114	Sponsored Programs and Research	12	75	75	75
1,591	9	186	1,786	1,785	Academic Support	15	2,077	2,280	2,181
1,922	22	698	2,642	2,639	Student Services	16	2,524	2,276	2,273
2,616	41	400	3,057	3,055	Institutional Support	17	3,109	3,427	3,170
5,194	305	-507	4,992	4,787	Physical Plant Support Services	19	5,195	5,656	5,349
23,685	**1,178**	**773**	**25,636**	**25,408**	**Total Appropriation**		**26,463[a]**	**27,860**	**26,656**

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
17,649	---	1,868	19,517	19,517	Salaries and wages		19,712	19,897	19,367
255	---	59	314	314	Student aides		255	255	255
17,904	---	1,927	19,831	19,831	Total Personal Services		19,967[b]	20,152	19,622
3,102	---	-526	2,575	2,575	Materials and Supplies		3,270	3,325	3,044
1,217	---	205	1,420	1,420	Services Other Than Personal		1,706	1,958	1,885
464	---	15	479	479	Maintenance and Fixed Charges		480	542	516
					Special Purpose				
80	---	---	80	80	Demonstration school services	11	80	80	80
---	---	14	14	14	Special promotion and merit award program	11	---	---	---
100	---	2	102	102	Academic development	11	100	100	100
---	---	12	12	12	Nursing incentive program	11	---	---	---
---	---	22	22	22	Faculty career development	11	---	---	---
---	664 R	-664	---	---	Tuition increase	11	---	---	---
---	---	19	19	19	High school equivalency program	12	---	---	---
---	---	20	20	20	Adult education-Literacy fund	12	---	---	---
75	---	---	75	75	Separately budgeted research	12	75	75	75
---	---	1	1	1	Nursing loan and scholarship program	16	---	---	---
12	---	23	35	35	College work-study program (State share)	16	37	40	37
---	---	112	112	109	Supplementary education program grant-Summer	16	---	---	---
---	---	97	97	96	Supplementary education program grant	16	---	---	---
39	---	---	39	39	Affirmative action and equal employment opportunity program	17	41	43	43
50	---	-8	42	42	Compensation awards		50	60	50
---	1	---	1	---	Fire and casualty loss		---	---	---
356	665	-350	671	666	Total Special Purpose		383	398	385
643	515	-500	656	435	Additions, Improvements and Equipment		657	1,485	1,204
					OTHER RELATED APPROPRIATIONS				
---	229	90	319	262	Total Capital Construction		---	---	---
23,685	1,407	863	25,955	25,670	Total General Fund		26,463	27,860	26,656
					Federal Funds				
---	164 219 R	196	579	448	Sponsored Programs and Research	12	618	170	170
---	752 2,267 R	---	3,019	2,230	Student Services	16	2,618	2,859	2,859
---	3,402	196	3,598	2,678	Total Federal Funds		3,236	3,029	3,029
					All Other Funds				
---	131 564 R	---	695	662	Instruction	11	700	750	750
---	12 304 R	---	316	258	Sponsored Programs and Research	12	---	321	321
---	93 824 R	---	917	822	Extension and Public Service	13	900	1,000	1,000
---	593 5,222 R	---	5,815	5,250	Auxiliary Services	14	6,154	6,300	6,300
---	140 833 R	---	973	959	Student Services	16	1,170	1,300	1,300
---	67 4 R	27	98	35	Institutional Support	17	---	---	---
---	87 90 R	---	177	107	Physical Plant Support Services	19	100	100	100
---	8,964	27	8,991	8,093	Total All Other Funds		9,024	9,771	9,771
23,685	13,773	1,086	38,544	36,441	Grand Total		38,723	40,660	39,456

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
DIRECT STATE SUPPORT DISPLAY									
23,685	1,178	773	25,636	25,408	Total Appropriation		26,463	27,860	26,656
					Less:				
(6,556)	(8)	---	(6,564)	(6,564)	Anticipated Income		(7,184)	(6,778)	(6,606)
17,129	1,170	773	19,072	18,844	Direct State Support		19,279	21,082	20,050

[a] Includes tuition increase.

[b] The 1984 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. 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 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. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, a NCAA-size swimming pool, tennis courts and a variety of playing fields.

	Actual FY 1982		Actual FY 1983		Budgeted FY 1984		Budget Estimate FY 1985	
EVALUATION DATA	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Instruction								
Enrollment total[b]	**4,250**	**3,100**	**4,250**	**3,100**	**4,250**	**3,100**	**4,300**	**3,057**
Undergraduate total	**4,250**	**3,100**	**4,250**	**3,100**	**4,250**	**3,100**	**4,300**	**3,057**
Full-time	2,600	2,450	2,600	2,450	2,600	2,450	2,600	2,457
Part-time	1,650	650	1,650	650	1,650	650	1,700	600
Degree programs offered	22		23		23		26	
Courses offered	650		582		550		580	
Degrees Granted								
Bachelors	556		570		600		600	
Ratio: Student/faculty[c]	17.4/1		17.1/1		20/1		20/1	
Direct State support per full-time equated student	$2,735		$2,882		$3,031		$3,111	
Extension and Public Service								
Enrollment	**2,256**	**385**	**1,750**	**300**	**2,728**	**359**	**2,700**	**350**
Summer undergraduate	1,639	282	1,150	200	1,828	339	1,800	330
Part-time and extension (off-campus)	100	20	135	25	100	20	100	20
Part-time and extension (on campus)	800		845		800		800	
Program revenue	$248,696		$293,304		$303,600		$297,520	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	**450**	**450**	**450**	**438**
Instruction	195	195	195	194
Academic Support	34	33	33	34
Student Services	36	35	35	36
Institutional Support	71	73	73	72
Physical Plant Support Services	114	14	114	102
Authorized Positions	30	24	36	36
Total Positions	480	474	486	474

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
4,788	498	-69	5,217	5,169	Instruction	11	5,201	5,546	5,289
41	---	---	41	40	Sponsored Programs and Research	12	41	50	50
736	6	-8	734	721	Academic Support	15	858	933	891
911	---	197	1,108	1,106	Student Services	16	1,016	1,016	1,006
1,869	8	308	2,185	2,107	Institutional Support	17	2,359	2,283	2,257
2,850	146	13	3,009	2,918	Physical Plant Support Services	19	3,023	3,328	3,099
11,195	**658**	**441**	**12,294**	**12,061**	**Total Appropriation**		**12,498**[a]	**13,156**	**12,592**
					Distribution By Object				
					Personal Services--				
8,459	---	635	9,094	9,092	Salaries and wages		9,338	9,626	9,248
180	---	-40	140	140	Student aides		180	150	150
8,639	---	595	9,234	9,232	Total Personal Services		9,518[b]	9,776	9,398
1,416	---	-50	1,365	1,365	Materials and Supplies		1,502	1,682	1,639
623	---	32	651	651	Services Other Than Personal		843	791	775
222	---	-4	220	220	Maintenance and Fixed Charges		258	302	272
					Special Purpose--				
---	---	6	6	6	Special promotion and merit award program	11	---	---	---
45	---	1	46	44	Academic development	11	50	50	50
---	---	8	8	8	Faculty career development	11	---	---	---
---	183 R	-183	---	---	Control-Excess tuition receipts	11	---	---	---
---	292 R	-292	---	---	Tuition increase	11	---	---	---
41	---	---	41	40	Separately budgeted research	12	41	50	50
42	---	-13	29	29	College work-study program (State share)	16	42	50	50
---	---	102	102	102	Supplementary education program grant-Summer	16	---	---	---
---	---	75	75	75	Supplementary education program grant	16	---	---	---
40	---	---	40	40	Affirmative action and equal employment opportunity program	17	48	50	50
5	---	18	23	23	Compensation awards		15	12	12
173	475	-278	370	367	Total Special Purpose		196	212	212
127	184	142	453	223	Additions, Improvements and Equipment		190	393	296
					OTHER RELATED APPROPRIATIONS				
---	77	---	77	77	Total Capital Construction		---	---	---
11,195	735	441	12,371	12,138	Total General Fund		12,498	13,156	12,592
					Federal Funds				
---	43 R	26	69	69	Instruction	11	52	---	---
---	---	---	---	---	Academic Support	15	1	1	1
---	80 1,472 R	---	1,552	1,401	Student Services	16	1,647	1,745	1,745
---	1,595	26	1,621	1,470	Total Federal Funds		1,700	1,746	1,746
					All Other Funds				
---	116 306 R	6	429	264	Instruction	11	266	299	299
---	30 75 R	---	105	85	Extension and Public Service	13	78	91	91
---	3 1,148 R	---	1,151	1,148	Auxiliary Services	14	1,298	1,363	1,363
---	64 292 R	---	356	332	Student Services	16	419	420	420
---	14	4	18	---	Institutional Support	17	19	22	22
---	48 37 R	-6	80	50	Physical Plant Support services	19	67	70	70
---	2,133	4	2,139	1,879	Total All Other Funds		2,147	2,265	2,265
11,195	4,463	471	16,132	15,487	Grand Total		16,345	17,167	16,603

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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, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
DIRECT STATE SUPPORT DISPLAY									
11,195	658	441	12,294	12,061	Total Appropriation		12,498	13,156	12,592
					Less:				
(2,821)	(-303)	---	(3,124)	(3,124)	Anticipated Income		(3,102)	(3,125)	(3,081)
8,374	961	441	9,170	8,837	Direct State Support		9,396	10,031	9,511

[a] Includes tuition increase.

[b] The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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 operations 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.

Stockton is located on a 1,600 acre campus in Gallaway Township in the pine barrens of New Jersey only 10 miles west of Atlantic City. Academic facilities accommodate approximately 4,000 full-time equivalent students. Apartment-style campus housing is available for 1,530 students, supplemented by a 517 bed dormitory. The college is aware of its position as the only four-year academic institution in the rapidly developing region of South Jersey.

	Actual FY 1982		Actual FY 1983		Budgeted FY 1984		Budget Estimate FY 1985	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
EVALUATION DATA								
Instruction								
Enrollment total	**4,722**	**3,924**	**4,875**	**4,048**	**4,576**	**3,800**	**4,576**	**3,737**
Undergraduate total	**4,722**	**3,924**	**4,875**	**4,048**	**4,576**	**3,800**	**4,576**	**3,737**
Full-time	3,719	3,546	3,857	3,661	3,620	3,437	3,620	3,374
Part-time	1,003	378	1,018	387	956	363	956	363
Degree programs offered	24		24		24		24	
Courses offered	900		900		900		900	
Degrees Granted								
Bachelors	767		744		756		756	
Ratio: Student/faculty[b]	20.0/1		19.3/1		18.9/1		18.9/1	
Direct State support per full-time equated student	$2,358		$2,482		$2,697		$2,801	
Extension and Public Service								
Enrollment	**1,139**	**766**	**1,094**	**738**	**1,238**	**807**	**1,157**	**770**
Summer undergraduate	1,139	766	1,094	738	1,238	807	1,157	770
Program revenue	$444,723		$515,000		$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 teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	**513**	**512**	**512**	**502**
Instruction	224	226	226	226
Academic Support	43	43	43	43
Student Services	46	44	44	44
Institutional Support	72	71	71	71
Physical Plant Support Services	128	128	128	118
Authorized Positions	31	32	34	34
Total Positions	544	544	546	536

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
5,471	630	-66	6,035	6,030	Instruction	11	6,350	6,890	6,493
70	---	---	70	68	Sponsored Programs and Research	12	70	70	70
1,152	13	6	1,171	1,171	Academic Support	15	1,199	1,473	1,241
1,000	2	444	1,446	1,447	Student Services	16	1,136	1,260	1,142
1,865	9	292	2,166	2,154	Institutional Support	17	2,288	2,270	2,263
3,094	96	-60	3,130	3,115	Physical Plant Support Services	19	3,140	3,173	3,126
12,652	**750**	**616**	**14,018**	**13,985**	**Total Appropriation**		**14,183**[a]	**15,136**	**14,335**
					Distribution By Object				
					Personal Services--				
9,124	---	867	9,990	9,990	Salaries and wages		10,481	10,740	10,278
160	---	-4	156	156	Student aides		155	170	155
9,284	---	863	10,146	10,146	Total Personal Services		10,636[b]	10,910	10,433
1,902	---	-255	1,647	1,645	Materials and Supplies		1,866	2,171	1,896
675	---	217	891	891	Services Other Than Personal		878	958	944
256	---	59	315	315	Maintenance and Fixed Charges		234	298	298
					Special Purpose--				
---	---	6	6	6	Special promotion and merit award program	11	---	---	---
60	---	---	60	57	Academic development	11	60	60	60
---	---	9	9	9	Nursing incentive program	11	---	---	---
---	238 R	-238	---	---	Control-excess tuition receipts	11	---	---	---
---	357 R	-357	---	---	Tuition increase	11	---	---	---
---	---	8	8	8	Faculty career development	11	---	---	---
70	---	---	70	68	Separately budgeted research	12	70	70	70
---	---	6	6	6	National direct student loan program (State share)	16	---	5	5
40	---	-6	34	34	College work-study program (State share)	16	40	35	35
---	---	167	167	167	Supplementary education program grant-Summer	16	---	---	---
---	---	94	94	94	Supplementary education program grant	16	---	---	---
45	---	---	45	45	Affirmative action and equal employment opportunity program	17	45	48	48
20	---	34	54	54	Compensation awards		37	37	37
235	595	-277	553	548	Total Special Purpose		252	255	255
300	155	12	467	439	Additions, Improvements and Equipment		318	544	509
					OTHER RELATED APPROPRIATIONS				
---	248	---	248	68	Total Capital Construction		---	---	---
12,652	998	616	14,266	14,053	Total General Fund		14,183	15,136	14,335
					Federal Funds				
---	5 4 R	---	9	3	Sponsored Programs and Research	12	14	3	3
---	1 R	---	1	1	Academic Support	15	1	1	1
---	76 1,382 R	---	1,459	1,382	Student Services	16	1,885	1,912	1,912
---	82 37 R	---	119	119	Physical Plant Support Services	19	---	---	---
---	1,587	---	1,588	1,505	Total Federal Funds		1,900	1,916	1,916
					All Other Funds				
---	67 346 R	71	485	195	Instruction	11	179	182	182
---	4 25 R	---	29	25	Sponsored programs and Research	12	10	---	---
---	44 333 R	---	377	261	Extension and Public Service	13	350	350	350

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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, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
---	79 2,162 R	---	2,241	1,936	Auxiliary Services	14	4,870	5,119	5,119
---	---	3	3	3	Academic Support	15	---	---	---
---	136 227 R	-127	236	87	Student Services	16	89	89	89
---	85	61	146	94	Institutional Support	17	86	86	86
---	23	-4	19	19	Physical Plant Support Services	19	2	2	2
---	3,531	4	3,536	2,620	Total All Other Funds		5,586	5,828	5,828
12,652	6,116	620	19,390	18,178	Grand Total		21,669	22,880	22,079

DIRECT STATE SUPPORT DISPLAY

12,652	**750**	**616**	**14,018**	**13,985**	**Total Appropriation**	**14,185**	**15,136**	**14,335**
(3,675)	(263)	(---)	(3,938)	(3,938)	Less: Anticipated Income	(3,935)	(3,933)	(3,868)
8,977	487	616	10,080	10,047	Direct State Support	10,250	11,203	10,467

[a] Includes tuition increase.

[b] The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

STATE COLLEGES PROGRAMS

It is recommended that receipts in excess of those anticipated from regular tuition at the State Colleges and student fee revenues at Thomas Edison College 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 of 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, 1984 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 pursuant to (N.J.S. 18A:64-18), and the unexpended balance as of June 30, 1984, of such receipts be appropriated.

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 (N.J.S. 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, 1984 of such receipts be appropriated.

It is further recommended that, notwithstanding the provisions of (C18A: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 shall be deemed to be the primary expenditure accounts (N.J.S. 18A:64-6f), except that all transfers from non-salary to salary accounts shall be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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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.

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.

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, and others.

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, youths 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.

14. Auxiliary Services

Objective

To provide education-related services and facilities for students, faculty and staff.

15. Academic Support

Objective

To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audiovisual material, tapes 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.

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 in terms of general character, e.g., counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, career counseling and 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 workstudy or other job assistance programs.

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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.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all physical plant facilities required for the conduct of educational and other related programs.
2. To manage the motor vehicle fleet.
3. To preserve and extend the useful life of all physical assets of the institution.
4. To provide campus security.
5. To furnish intercampus bus transportation in New Brunswick.

Special Funds

The amount of special funds expended always equals the amount of special funds budgeted. Any surplus goes into a reserve which is used as a balancing fund from year to year for major replacements and renovations.

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, 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 its 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 enrolls approximately 90,000 full and part-time students in its programs of instruction in the graduate and undergraduate colleges, schools, summer session and the Division of Continuing Education 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.

	Actual FY 1982		Actual FY 1983		Budgeted FY 1984		Budget Estimate FY 1985	
EVALUATION DATA	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Instruction								
Enrollment total[b]	**47,224**	**38,146**	**46,372**	**37,615**	**46,513**	**37,726**	**46,159**	**37,066**
Undergraduate total	**34,915**	**30,410**	**34,123**	**29,717**	**34,457**	**29,990**	**34,361**	**29,329**
Full-time	27,192	27,491	26,812	26,968	26,588	27,111	26,844	26,562
Part-time	7,723	2,919	7,311	2,749	7,869	2,879	7,517	2,767
Graduate total	**12,309**	**7,736**	**12,249**	**7,898**	**12,056**	**7,736**	**11,798**	**7,737**
Full-time	3,912	4,657	3,888	4,634	3,891	4,657	3,906	4,539
Part-time	8,397	3,079	8,361	3,264	8,165	3,079	7,892	3,198
Summer session total[c]	**13,512**	-----	**13,319**	-----	**13,000**	-----	**14,000**	-----
Full-time	11,865	-----	11,661	-----	11,500	-----	12,385	-----
Part-time	1,647	-----	1,658	-----	1,500	-----	1,615	-----
Degree programs offered	334		330		335		334	
Courses offered	6,266		6,231		6,265		6,240	
Degrees Granted								
Bachelors	6,585		6,565		6,400		6,450	
Masters	2,316		2,302		2,250		2,250	
Doctors	362		398		330		360	
Ratio: Student/faculty[d]	15.3/1		15.1/1		15.1/1		15.1/1	
Direct state support per full-time equated student	$3,222		$3,425		$3,685		$3,790	

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
AFFIRMATIVE ACTION DATA[e]				
Male Minority #	721	730	732	730
Male Minority %	9.61	9.87	9.90	9.88
Female Minority #	876	868	870	870
Female Minority %	11.69	11.73	11.76	11.77
Total Minority #	1,597	1,598	1,602	1,600
Total Minority %	21.30	21.60	21.66	21.65

[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 full-time (weighted) students.

[e]Includes Affirmative Action Data for Agricultural Experimental Station.

POSITION DATA

Authorized Positions	5,870	5,862	5,862	5,832
Instruction	3,155	3,147	3,150	3,134
Sponsored Programs and Research	116	117	121	121
Extension and Public Service	53	52	55	55
Auxiliary Services	179	180	178	178
Academic Support	337	340	341	338
Student Services	490	486	478	475
Institutional Support	657	657	657	653
Physical Plant Support Services	883	883	882	878

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
95,066	---	2,485	97,551	97,551	Instruction	11	106,534	110,810	104,184
4,501	---	352	4,853	4,853	Sponsored Programs and Research	12	4,974	5,077	4,974
1,763	---	218	1,981	1,981	Extension and Public Service	13	1,989	2,025	1,898
5,218	---	-73	5,145	5,145	Auxiliary Services	14	5,225	6,019	6,019
10,504	---	889	11,393	11,393	Academic Support	15	11,342	12,868	11,566
17,902	---	77	17,979	17,979	Student Services	16	19,448	19,766	19,448
25,201	2,785 R	-360	27,626	27,626	Institutional Support	17	27,182	28,121	27,182
39,978	---	351	40,329	40,329	Physical Plant Support Services	19	42,859	44,162	43,573
200,133	2,785 R	3,939	206,857	206,857	Sub-Total General Operations		219,553[a]	228,848	218,844
32,000	---	2,847	34,847	34,847	Special funds expense		34,000	34,000	34,000
42,000	---	1,216	43,216	43,216	Auxiliary funds expense		45,600	48,200	48,200
274,133	2,785 R	8,002	284,920	284,920	Total All Operations		299,153	311,048	301,044
					Less:				
(64,887)	(2,785) R	(---)	(67,672)	(67,672)	General Services Income		(76,033)	(82,348)	(80,596)
(10,342)	(---)	(---)	(10,342)	(10,342)	Receipts from tuition increase		(4,509)	---	---
(32,000)	(---)	(2,847)	(34,847)	(34,847)	Special funds income		(34,000)	(34,000)	(34,000)
(42,000)	(---)	(1,216)	(43,216)	(43,216)	Auxiliary services income		(45,600)	(48,200)	(48,200)
(149,229)	(2,785) R	(4,063)	(156,077)	(156,077)	Total Income Deductions		(160,142)	(164,548)	(162,796)
124,904	---	**3,939**	**128,843**	**128,843**	**Total Appropriation**		**139,011**	**146,500**	**138,248**
					Distribution by Object				
					Personal Services				
144,231	---	4,120	148,351	148,351	Salaries and Wages		160,144	163,210	158,155
1,224	---	-57	1,167	1,167	Student Aides		937	1,215	937
145,455	---	4,063	149,518	149,518	Total Salaries		161,081[b]	164,425	159,092
23,591	---	-2,250	21,341	21,341	Materials and Supplies		26,390	26,361	26,361
13,104	---	-254	12,850	12,850	Services Other Than Personal		14,315	13,785	13,785
5,063	---	-533	4,530	4,530	Maintenance and Fixed Charges		2,967	5,737	5,737

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Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Computer Proficiency	11	400	---	---
---	---	---	---	---	Technical/Engineering Education	11	300	---	---
---	---	---	---	---	High Technology Development Fund	11	250	---	---
323	---	-4	319	319	Research grants	12	325	344	325
---	---	---	---	---	Eagleton Poll	13	80	---	---
61	---	---	61	61	Forum on policy research and public service, Rutgers-Camden	13	65	---	---
96	---	-29	67	67	Graduate and law school fellowships	16	85	101	85
4,321	---	5	4,326	4,326	Student aid	16	4,149	4,583	4,149
530	---	-7	523	523	College work-study(State share)	16	515	530	515
118	---	1	119	119	Affirmative action and equal employment opportunity program	17	111	123	111
---	---	239	239	239	Unused sick leave pay	17	---	---	---
908	---	-161	747	747	Retirement allowances	17	735	820	735
100	---	100	200	200	Bad debt expense	17	100	100	100
2,438	---	965	3,403	3,403	Special projects	17	2,250	2,688	2,250
---	---	48	48	48	Vision care program	17	---	---	---
---	2,785 R	-2,785	---	---	Control	17	---	---	---
---	---	---	---	---	Renovation of Winants Hall	19	450	---	---
8,895	2,785 R	-1,628	10,052	10,052	Total Special Purpose		9,815	9,289	8,270
4,025	---	4,541	8,566	8,566	Additions, Improvements and Equipment		4,985	9,251	5,599
200,133	2,785 R	3,939	206,857	206,857	Sub-Total General Operations		219,553	228,848	218,844
32,000	---	2,847	34,847	34,847	Special Funds Expense		34,000	34,000	34,000
42,000	---	1,216	43,216	43,216	Auxiliary Fund Expense		45,600	48,200	48,200
274,133	2,785 R	8,002	284,920	284,920	Total All Operations		299,153	311,048	301,044
					Less:				
(64,887)	(2,785) R	(---)	(67,672)	(67,672)	General Services Income		(76,033)	(82,348)	(80,596)
(10,342)	(---)	(---)	(10,342)	(10,342)	Receipts from tuition increase		(4,509)	---	---
(32,000)	(---)	(2,847)	(34,847)	(34,847)	Special funds income		(34,000)	(34,000)	(34,000)
(42,000)	(---)	(1,216)	(43,216)	(43,216)	Auxiliary services income		(45,600)	(48,200)	(48,200)
(149,229)	(2,785) R	(4,063)	(156,077)	(156,077)	Total Income Deductions		(160,142)	(164,548)	(162,796)
LAND GRANT INTEREST DISPLAY									
124,898	---	3,939	128,837	128,837	Appropriation exclusive of land grant interest		139,005	146,494	138,242
6	---	---	6	6	Land grant interest		6	6	6
124,904	---	3,939	128,843	128,843	Total Appropriation		139,011	146,500	138,248

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,329 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceeds 29,915 the amount hereinabove for Rutgers, The State University, may be reduced by a sum equal to the tuition receipts collected by the University for those FTE students above 29,915, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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 all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

[a]Includes tuition increase.

[b]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
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.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve and Willowwood Arboretum in Gladstone.

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Authorized Positions	392	392	392	382
Research	250	250	250	240
Extension and Public Service	142	142	142	142

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
6,558	---	167	6,725	6,725	Sponsored Programs and Research	12	7,317	7,664	7,317
3,851	---	98	3,949	3,949	Extension and Public Service	13	4,287	4,436	4,287
10,409	---	265	10,674	10,674	Sub-Total General Operations		11,604	12,100	11,604
4,025	---	836	4,861	4,861	Federal research and extension funds expense		4,416	4,416	4,416
5,000	---	128	5,128	5,128	Special funds expense		5,000	5,000	5,000
19,434	---	1,229	20,663	20,663	Total All Operations		21,020	21,516	21,020
					Less:				
(4,025)	(---)	(836)	(4,861)	(4,861)	Federal research and extension funds income		(4,416)	(4,416)	(4,416)
(5,000)	(---)	(128)	(5,128)	(5,128)	Special funds income		(5,000)	(5,000)	(5,000)
(9,025)	(---)	(964)	(9,989)	(9,989)	Total Income Deductions		(9,416)	(9,416)	(9,416)
10,409	**---**	**265**	**10,674**	**10,674**	**Total Appropriations**		**11,604**	**12,100**	**11,604**
					Distribution by Object				
					Personal Services				
9,265	---	204	9,469	9,469	Salaries and wages		10,205	10,608	10,150
74	---	27	101	101	Student aides		74	112	74
9,339	---	231	9,570	9,570	Total Personal Services		10,279[a]	10,720	10,224
319	---	-116	203	203	Materials and Supplies		289	351	351
300	---	42	342	342	Services Other Than Personal		350	419	419
149	---	-76	73	73	Maintenance and Fixed Charges		107	110	110
302	---	184	486	486	Additions, Improvements and Equipment		579	500	500
10,409	---	265	10,674	10,674	Sub-Total General Operations		11,604	12,100	11,604
4,025	---	836	4,861	4,861	Federal research and extension funds expense		4,416	4,416	4,416
5,000	---	128	5,128	5,128	Special funds expense		5,000	5,000	5,000
19,434	---	1,229	20,663	20,663	Total All Operations		21,020	21,516	21,020
					Less:				
(4,025)	(---)	(836)	(4,861)	(4,861)	Federal research and extension funds income		(4,416)	(4,416)	(4,416)
(5,000)	(---)	(128)	(5,128)	(5,128)	Special funds income		(5,000)	(5,000)	(5,000)
(9,025)	---	(964)	(9,989)	(9,989)	Total Income Deductions		(9,416)	(9,416)	(9,416)

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (NJS18A: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 University 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 a hospital and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the University is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 54 community hospitals and health care agencies, 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 for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.
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 to prepare candidates for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.
4. To provide instruction in approved graduate medical education programs for residents and fellows.
5. To provide continuing education programs for physicians, dentists and other health personnel 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.

12. Sponsored Programs and Research

Objectives

1. To enable 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.

13. Extension and Public Service

Objectives

1. To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, 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 UMDNJ-Rutgers Institute of Mental Health Sciences in Piscataway and at the UMDNJ-New Jersey Medical School 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.

14. Auxiliary Services

Objectives

1. To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.
2. To provide cafeteria services to the University community in Newark.

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.

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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.

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 University.

19. Physical Plant and Support Services

Objectives

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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Instruction				
Student enrollment, total	**2,081**	**2,218**	**2,373**	**2,622**
New Jersey Medical School	695	735	749	749
Rutgers Medical School, Piscataway	399	380	416	416
Rutgers Medical School, Camden	23	23	48	96
School of Osteopathic Medicine	137	166	192	212
Graduate School of Biomedical Science	93	75	80	70
New Jersey Dental School	365	359	367	385
School of Health Related Professions	275	411	439	634
University Fifth Pathway	94	69	82	60
Degree programs offered	18	19	20	20
Courses Offered	977	1,074	1,072	1,072
Ratio: Teaching Faculty/Student	1/4.5	1/4.8	1/5.1	1/5.5
Students Graduated				
Doctors	276	289	303	319
Dentists	84	82	78	82
Allied Health Students	156	160	189	250
Other graduate degrees	13	13	13	13
Extension and Public Service				
University Hospital				
Rated capacity (beds)	556	530	530	530
Hospital admissions, total	17,630	18,747	17,871	18,700
Hospital admissions, daily average	48.3	51.4	49.0	51.2
Average daily population	440.3	432.4	442.9	433.9
Patient days of service, total	160,728	157,816	161,648	158,374
Percent of occupancy	79.2	81.6	83.6	81.9
Average length of stay (days)	9.1	8.4	9.1	8.5
Outpatient and emergency visits, total	175,636	169,225	174,177	168,000
Outpatient and emergency visits, daily average	418.2	463.6	477.2	460.3
AFFIRMATIVE ACTION DATA				
Male Minority #	890	850	850	870
Male Minority %	35	32	32	32
Female Minority #	1,680	1,925	1,925	2,000
Female Minority %	65	63	63	63
Total Minority #	2,570	2,775	2,775	2,870
Total Minority %	44	40	40	40

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA BY PROGRAM				
Authorized Positions	5,471	5,471	5,471	5,441
Instruction	1,189	1,216	1,236	1,206
Extension and Public Service	3,058	3,034	3,003	3,003
Auxiliary Service	4	4	---	---
Academic Support	31	30	35	35
Student Services	21	21	22	22
Institutional Support	418	416	401	401
Physical Plant and Support Services	750	750	774	774
POSITION DATA BY ORGANIZATION				
Teaching Positions	737	735	772	772
University Programs	3	3	3	3
New Jersey Medical School	264	263	268	268
Rutgers Medical School, Piscataway	215	214	217	217
Rutgers Medical School, Camden	21	21	31	31
School of Osteopathic Medicine	82	82	88	88
Graduate School of Biomedical Sciences	1	1	1	1
New Jersey Dental School	96	96	96	96
School of Health Related Professions	55	55	68	68
Non-Teaching Positions	4,734	4,736	4,699	4,669

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
43,511	---	4,367	47,878	47,878	Instruction	11	51,043	54,173	53,167
19,674	---	4,554	24,228	24,228	Sponsored Programs and Research	12	22,249	24,610	24,610
73,221	---	6,531	79,752	79,752	Extension and Public Service	13	84,776	90,086	88,549
1,429	---	61	1,490	1,490	Auxiliary Services	14	1,572	1,665	1,665
1,026	---	148	1,174	1,174	Academic Support	15	1,207	1,231	1,123
1,082	---	77	1,159	1,159	Student Services	16	1,209	1,485	1,310
14,758	---	-495	14,263	14,263	Institutional Support	17	13,800	15,031	14,977
25,582	---	78	25,660	25,660	Physical Plant and Support Services	19	27,436	28,472	28,081
---	---	---	---	---	Core Affiliates	20	---	2,755	2,755
180,283	---	15,321	195,604	195,604	Total All Operations		203,292[a]	219,508	216,237
					Less:				
(12,407)	---	(1,455)	(13,862)	(13,862)	General Service Income		(14,723)	(15,350)	(15,350)
(48,708)	---	(3,656)	(52,364)	(55,536)	Hospital Service Income		(58,405)	(65,078)	(65,078)
---	---	---	---	---	Capital Facilities Allowance		---	---	(4,200)
(19,674)	---	(4,554)	(24,228)	(24,228)	Special Service Income		(22,249)	(24,610)	(24,610)
(1,429)	---	(61)	(1,490)	(1,490)	Auxiliary Service Income		(1,572)	(1,665)	(1,665)
---	---	---	---	---	Core Affiliates Income			(2,755)	(2,755)
(7,755)	---	(1,320)	(9,075)	(9,075)	Rutgers Medical School Community Mental Health Center Income		(8,257)	(9,517)	(9,517)
(3,769)	---	(281)	(4,050)	(4,050)	New Jersey Medical School Community Mental Health Center Income		(4,101)	(4,786)	(4,786)
(93,742)	(---)	(11,327)	(105,069)	(108,241)	Total Income Deductions		(109,307)	(123,761)	(127,961)
86,541	---	**3,994**	**90,535**	**87,363**	**Total Appropriation**		**93,985**	**95,747**	**88,276**
					Distribution by Object				
					Personal Services--				
105,907	---	2,558	108,465	108,465	Salaries and wages		115,498	118,670	116,301
---	---	---	---	---	New positions		---	802	---
105,907	---	2,558	108,465	108,465	Total Personal Services		115,498[b]	119,472	116,301
26,306	---	-768	25,538	25,538	Materials and Supplies		29,853	30,213	30,213
10,445	---	3,461	13,906	13,906	Services Other Than Personal		15,489	17,487	17,487
3,479	---	1,033	4,512	4,512	Maintenance and Fixed Charges		3,243	4,990	4,990

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
16	---	3	19	19	Board of Trustees planning fund		17	19	19
459	---	148	607	607	University student aid		523	674	674
---	---	---	---	---	Computer proficiency		100	100	---
389	---	---	389	389	Research under contract with the Institute of Medical Research, Camden		395	419	419
---	---	---	---	---	Core affiliate--Rutgers Medical School--Piscataway		---	1,784	1,784
163	---	---	163	163	Neurological consultation services		163	172	172
					Core affiliate--New Jersey School of Osteopathic Medicine		---	971	971
1,027	---	151	1,178	1,178	Total Special Purpose		1,198	4,139	4,039
492	---	2,670	3,162	3,162	Additions, Improvements and Equipment		1,832	2,629	2,629
147,656	---	9,105	156,761	156,761	Sub-Total General Operations		167,113	178,930	175,659
19,674	---	4,554	24,228	24,228	Special Funds Expense		22,249	24,610	24,610
1,429	---	61	1,490	1,490	Auxiliary Fund Expense		1,572	1,665	1,665
7,755	---	1,320	9,075	9,075	Rutgers Medical School Community Mental Health Center		8,257	9,517	9,517
3,769	---	281	4,050	4,050	New Jersey Medical School Community Mental Health Center		4,101	4,786	4,786
180,283	---	15,321	195,604	195,604	Total All Operations		203,292	219,508	216,237
(93,742)	---	(11,327)	(105,069)	(108,241)	Less Income		(109,307)	(123,761)	(127,961)

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 1984-85 and the subsequent fiscal year in the several component units of the University 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 University 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.

It is further recommended that the appropriations for the University be made by organization.

It is further recommended that the first $4,200,000 in Hospital Service Income be returned and credited to the General Fund as anticipated revenue. Hospital Service Income in excess of $69,278,000 shall be credited to the General Fund and such excess income be appropriated therefrom for service improvements during fiscal year 1984-85 and the subsequent fiscal year in the several component units of the University 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 all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations be appropriated.

It is further recommended that the receipts derived from the Capital Facilities Allowance--Capital Cash Component, in excess of $4,200,000, be credited to the general fund and appropriated for expenses at the University of Medicine and Dentistry, upon 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.

[a]Includes tuition increase.

[b]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION AND OPERATIONS DATA DISPLAY BY ORGANIZATION

STATE APPROPRIATION				ALL OPERATIONS		
FY 1983 Expended	FY 1984 Adjusted Appro.	FY 1985 Recommended		FY 1983 Expended	FY 1984 Adjusted Approp.	FY 1985 Recommended
6,926	6,951	7,434	Central Administration	8,544	7,643	7,952
25,660	27,436	28,015	Physical Plant and Support Services	25,660	27,436	28,195
2,287	2,283	2,858	University Programs	3,290	3,107	3,499
13,342	13,240	13,808	New Jersey Medical School	34,104	32,729	34,397
13,741	14,079	14,063	Rutgers Medical School, Piscataway	33,640	34,283	38,770
829	1,815	1,569	Rutgers Medical School, Camden	975	2,167	2,224
4,545	4,933	5,077	New Jersey School of Osteopathic Medicine	6,572	7,510	8,750
5,305	5,336	5,843	New Jersey Dental School	8,586	8,788	9,557
1,885	2,042	2,266	Graduate School of Biomedical Sciences	2,295	2,374	2,726
1,753	1,857	2,090	School of Health Related Professions	2,422	2,549	2,786
11,090	14,013	5,253	University Hospital	69,516	74,706	77,381
87,363	**93,985**	**88,276**	**Total**	**195,604**	**203,292**	**216,237**

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

The Institute was founded in 1881 (NJS 19A:64E-1 et seq.). For more than three decades, the State Board of Education contracted annually with the 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 34 acres and is comprised of 16 buildings, including classroom-laboratory buildings, gymnasium, student center, library, theatre, residence hall, maintenance building, administration building, parking lots and playing fields.

Program Classifications

11. Instruction

Objectives

1. To offer baccalaureate degree programs in architecture, engineering, engineering technology, computer and information science, management, surveying, statistical and actuarial science, and applied sciences that 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 engineers, architects, managers, engineering technologists and others employed in business and industry in New Jersey and throughout the region.
4. To encourage and provide opportunity for development and maintenance of high professional standards within the academic community.
5. To the extent feasible, where there is a demonstrable need, to expand the number of sites in the state where these programs are offered in order to make the foregoing available on a statewide basis.
6. To integrate the use of computers into each of the curricula offered by the Institute.

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 Federal and State agencies and other sponsors the professional competence and expertise of faculty working with their students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

13. Extension and Public Service

Objectives

To make available on campus, at sites throughout the State, and through the NJIT-EIES teleconferencing modality, not-for-credit programs for working professionals and non-matriculating students for the primary purposes of maintaining proficiency in employment and professional development. Conferences, courses of various duration and seminars are held for this purpose and to satisfy the educational needs of business and industry.

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14. Auxiliary Services

Objective

To provide to students collateral services related to the institutional program.

15. Academic Support

Objectives

1. To provide a collection of books, periodicals, documents, microfilms 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 studying 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 and other course related assignments.
4. To provide instruction in the use of and access to modern computer technology.
5. To provide computer and programming capability appropriate to the research, scientific and technological activities of the Institute.
6. To provide faculty and students with non-print media necessary to provide instruction in Institute academic programs.

16. Student Services

Objectives

1. To provide to students a broad range of education-related services in order to facilitate their social and intellectual growth.
2. To provide financial assistance to students on the basis of demonstrated need and, where provided from private sources, through a combination of demonstrated need and merit-based scholarships.

17. Institutional Support

Objectives

1. To provide management of the Institute, with emphasis on planning, program development and evaluation, financial management, and effective resource development allocation and utilization.
2. To provide general support services to all instructional service and administrative units of the Institute.
3. To provide security and other related services required to maintain a safe and secure physical environment.

19. Physical Plant Support Services

Objectives

1. To operate the physical plant in a safe and energy efficient manner.
2. To operate and maintain all physical plant facilities required for the conduct of the educational and related programs.
3. To provide transportation, and other related services required to maintain a secure and efficiently managed physical environment.
4. To preserve and extend the useful life of the physical assets.

EVALUATION DATA	Actual FY 1982 Total	Actual FY 1982 Weighted[a]	Actual FY 1983 Total	Actual FY 1983 Weighted[a]	Budgeted FY 1984 Total	Budgeted FY 1984 Weighted[a]	Budget Estimate FY 1985 Total	Budget Estimate FY 1985 Weighted[a]
Instruction								
Enrollment Total	**8,585**	**4,761**	**9,220**	**5,102**	**9,644**	**5,390**	**9,438**	**5,260**
Undergraduate total	**5,410**	**3,943**	**5,672**	**4,112**	**5,981**	**4,395**	**5,961**	**4,265**
Full-time	3,363	3,229	3,558	3,348	3,828	3,618	3,715	3,455
Part-time	1,460	530	1,565	580	1,604	591	1,729	625
Division of Technology	587	184	549	184	549	186	517	185
Graduate Total	**1,078**	**501**	**1,202**	**606**	**1,336**	**622**	**1,213**	**625**
Full-time	167	166	269	250	341	317	312	287
Part-time[b]	911	335	933	356	995	305	901	338
Summer session[b]	**2,097**	**317**	**2,346**	**384**	**2,327**	**373**	**2,264**	**370**
Undergraduate	1,942	292	2,153	351	2,146	351	2,147	350
Graduate	155	25	193	33	181	22	117	20
Degree programs offered	27		44		45		45	
Courses offered	1,888		2,217		2,400		2,200	
Student credit hours produced	150,483		141,535		145,000		154,214	
Degrees Granted - Total	920		6,045		1,083		1,108	
Ratio: Student/faculty[c]	18.4/1		19.0/1		20.0/1		18.5/1	
Direct state support per full-time equated student	$3,628		$3,543		$3,776		$3,663	

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
AFFIRMATIVE ACTION DATA				
Male Minority #.....	124	109	114	119
Male Minority %.....	17.8	14.4	15.0	15.6
Female Minority #.....	104	113	118	123
Female Minority %.....	14.9	14.9	15.5	16.2
Total Minority #.....	228	222	232	242
Total Minority %.....	32.7	29.3	30.5	31.8

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b]Included in the calculation of full-time (weighted) students.

[c]Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

Authorized Positions.....	647	647	647	642

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
11,626	---	1,967	13,593	13,593	Instruction	11	15,161	15,772	14,920
560	---	13	573	573	Sponsored Programs and Research	12	621	621	613
631	---	135	766	766	Extension and Public Service	13	575	1,000	991
1,800	1,145	---	2,945	2,945	Auxiliary Services	14	3,000	3,500	3,500
2,487	---	237	2,724	2,724	Academic Support	15	3,190	3,188	3,106
1,886	---	383	2,269	2,269	Student Services	16	2,255	2,398	2,315
4,361	3,354	-2,316	5,399	5,399	Institutional Support	17	4,835	6,001	5,048
3,676	---	12	3,688	3,688	Physical Plant Support Services	19	3,827	3,931	3,764
27,027	4,499	431	31,957	31,957	Sub-Total All Operations		33,464[a]	36,411	34,257
2,800	300	---	3,100	3,100	Special Funds Expenses		3,997	4,000	4,000
29,827	4,799	431	35,057	35,057	Total All Operations		37,461	40,411	38,257
					Less:				
(7,580)	(1,854)	(---)	(9,434)	(9,434)	General services income		(9,049)	(11,711)	(11,488)
(---)	(1,500)	(---)	(1,500)	(1,500)	Receipts from tuition increase		(1,060)	(---)	(---)
(1,800)	(1,145)	(---)	(2,945)	(2,945)	Auxiliary services income		(3,000)	(3,500)	(3,500)
(2,800)	(300)	(---)	(3,100)	(3,100)	Special Funds Income		(3,997)	(4,000)	(4,000)
(12,180)	(4,799)	(---)	(16,979)	(16,979)	Total Income Deductions		(17,106)	(19,211)	(18,988)
17,647	---	**431**	**18,078**	**18,078**	**Total Appropriation**		**20,355**	**21,200**	**19,269**
					Distribution by Object				
					Personal Services--				
16,380	---	2,930	19,310	19,310	Salaries and wages		19,614	21,103	19,791
220	---	696	916	916	Student aides		220	194	194
---	---	---	---	---	New Positions		---	75	---
16,600	---	3,626	20,226	20,226	Total Personal Services		19,834[b]	21,372	19,985
2,506	---	10	2,516	2,516	Materials and Supplies		3,040	3,120	3,070
2,598	---	216	2,814	2,814	Services Other Than Personal		2,797	2,636	2,636
387	---	89	476	476	Maintenance and Fixed Charges		394	1,059	959
					Special Purpose--				
---	---	---	---	---	Computer Proficiency	11	250	---	---
---	---	---	---	---	Technical/Engineering Education	11	350	---	---
---	---	---	---	---	Center for Information Age Technology	11	275	---	---
---	---	---	---	---	High Technology Development Fund	11	250	---	---
250	---	4	254	254	Academic development	11	250	250	250
447	---	6	453	453	Separately budgeted research	12	440	440	440
					Public service special projects	12		200	---

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATION SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
120	---	329	449	449	Scholarship, grants, fellowship	16	500	523	523
175	---	-62	113	113	Student activities	16	106	120	120
61	---	-16	45	45	Affirmative action and equal employment opportunity program	17	56	60	60
4	---	---	4	4	Board of Trustees	17	4	4	4
1,079	---	257	1,336	1,336	Fringe benefits/Retirement allowances	17	1,211	1,900	1,900
---	3,354	-3,354	---	---	Control	17	---	---	---
2,136	3,354	-2,836	2,654	2,654	Total Special Purpose		3,692	3,497	3,297
1,000	---	-674	326	326	Additions, Improvements and Equipment		707	1,227	810
25,227	3,354	431	29,012	29,012	Sub-Total General Operations		30,464	32,911	30,757
1,800	1,145	---	2,945	2,945	Auxiliary Fund Expenses		3,000	3,500	3,500
2,800	300	---	3,100	3,100	Special Funds Expense		3,997	4,000	4,000
29,827	4,799	431	35,057	35,057	Total All Operations		37,461	40,411	38,257
					Less:				
(7,580)	(1,854)	(---)	(9,434)	(9,434)	General services income		(9,049)	(11,711)	(11,488)
(---)	(1,500)	(---)	(1,500)	(1,500)	Receipts from tuition increase		(1,060)	(---)	(---)
(1,800)	(1,145)	(---)	(2,945)	(2,945)	Auxiliary services income		(3,000)	(3,500)	(3,500)
(2,800)	(300)	(---)	(3,100)	(3,100)	Special Funds Income		(3,997)	(4,000)	(4,000)
(12,180)	(4,799)	(---)	(16,979)	(16,979)	Total Income Deductions		(17,106)	(19,211)	(18,988)

It is recommended that actual full-time and part-time undergraduate enrollments including summer session undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 4,615 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 4,707 the amount appropriated hereinabove for New Jersey Institute of Technology may be reduced by a sum equal to the tuition receipts collected by the Institute for those full-time equivalent students above 4,707; any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove shall 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 shall 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 all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

[a]Includes tuition increase.

[b]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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 Computer Network (NJECN) 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 Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget first be charged to the State Lottery Fund.

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DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Mental Health			
35,112	42	150	35,304	35,203	Division of Mental Health and Hospitals	35,125	44,675	42,616
30,455	657	2,190	33,302	32,547	Greystone Park Psychiatric Hospital	33,581	34,934	34,232
26,661	180	2,057	28,898	28,276	Trenton Psychiatric Hospital	28,146	22,169	21,591
5,668	---	10	5,678	5,678	The Forensic Psychiatric Hospital	6,072	6,026	5,912
25,492	208	1,176	26,876	26,697	Marlboro Psychiatric Hospital	28,049	33,349	32,893
26,840	225	1,626	28,691	28,593	Ancora Psychiatric Hospital	31,015	30,531	30,182
2,355	112	329	2,796	2,687	Arthur Brisbane Child Treatment Center	2,530	2,820	2,764
4,825	76	345	5,246	5,189	Glen Gardner Center for Geriatrics	5,281	5,515	5,374
157,408	1500	7,883	166,791	164,870	Sub-Total	169,799	180,019	175,564
					Mental Retardation			
34,602	39	5,558	40,199	40,105	Division of Mental Retardation	30,860	61,965	58,000
2,068	---	156	2,224	2,106	Green Brook Regional Center	1,949	1,917	1,917
25,356	43	1,787	27,186	27,166	Vineland Developmental Center	28,012	27,256	26,946
12,326	189	435	12,950	12,931	North Jersey Developmental Center	13,385	13,283	12,878
14,155	99	564	14,818	14,589	Woodbine Developmental Center	15,131	14,783	14,626
12,907	53	227	13,187	13,067	New Lisbon Developmental Center	13,557	14,317	13,906
15,792	79	350	16,221	16,190	Woodbridge Developmental Center	16,574	17,043	16,768
17,267	6	993	18,266	18,061	Hunterdon Developmental Center	18,856	18,268	17,988
6,599	50	43	6,692	6,581	Edward R. Johnstone Training and Research Center	6,574	6,242	6,181
14,265	11	1,055	15,331	15,231	North Princeton Developmental Center	15,244	16,846	16,582
155,337	569	11,168	167,074	166,027	Sub-Total	160,142	191,920	185,792
					Other Agencies			
1,239	155	-12	1,382	943	Division of Veterans' Services	1,505	3,041	3,034
6,236	307	170	6,713	6,413	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	7,214	7,555	7,220
6,189	174	15	6,378	6,307	New Jersey Memorial Home for Disabled Soldiers at Vineland	6,777	6,868	6,644
55,420	4,020	-6,042	53,398	53,206	Division of Medical Assistance and Health Services	56,390	56,586	56,070
12,554	---	-2,547	10,007	9,639	Division of Public Welfare	12,905	12,395	11,454
4,955	---	---	4,955	4,939	Commission for the Blind and Visually Impaired	5,821	7,038	6,483
43,007	29	-977	42,059	40,541	Division of Youth and Family Services	44,858	52,798	46,990
129,600	4,685	-9,393	124,892	121,988	Sub-Total	135,470	146,281	137,895
					Department Management and General Support			
6,457	750	2,126	9,333	8,998	Division of Management and Budget	6,655	12,858	10,533
6,457	750	2,126	9,333	8,998	Sub-Total	6,655	12,858	10,533
448,802	**7,504**	**11,784**	**468,090**	**461,883**	**Total Appropriation, Department of Human Services**	**472,066**	**531,078**	**509,784**

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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), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at College 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 University 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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Community Care Agencies				
Contracts	90	100	100	102
Clients served	124,300	122,768	139,085	152,985
POSITION DATA				
Budgeted Positions	**101**	**156**	**156**	**151**
Community Services	65	119	119	125
Management and Administrative Services	36	37	37	26
Positions Budgeted in Lump Sum Appropriations	68	---	---	---
Authorized Positions	47	56	56	50
Total Positions	216	212	212	201

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
32,600	---	633	33,233	33,218	Community Services	08	33,565	42,816	41,306
2,512	42	-483	2,071	1,985	Management and Administrative Services	99	1,560	1,859	1,310
35,112	**42**	**150**	**35,304**	**35,203**	**Total Appropriation**		**35,125**	**44,675**	**42,616**
					Distribution By Object				
					Personal Services--				
2,113	---	394	3,507	3,507	Salaries and wages		3,250	3,834	3,598
1,000	---	---	---	---	Positions established from lump sum appropriation		---	---	---
---	---	---	---	---	Positions transferred from other agencies		97	---	---
---	---	---	---	---	Positions transferred from other statewide programs		59	---	---
---	---	---	---	---	Positions converted		---	52	---
---	---	---	---	---	New positions		---	272	---
3,113	---	394	3,507	3,507	Total Personal Services		3,406[a]	4,158	3,598

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
80	---	4	84	84	Materials and Supplies		84	94	88
295	---	-7	288	271	Services Other Than Personal		225	533	245
128	---	33	161	160	Maintenance and Fixed Charges		160	160	160
					Special Purpose--				
18	---	---	18	18	Independent psychiatric evaluation and legal representation for indigent patients	99	18	18	18
150	---	11	161	161	Statistical information system	99	---	---	---
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	25	25	25
994	---	-994	---	---	Compensation awards		---	---	---
1,179	---	-983	196	196	Total Special Purpose		43	43	43
					Grants--				
22,200	---	---	22,200	22,200	Community care	08	22,200	25,786	25,700
---	---	---	---	---	Community care expansion	08	925 S	4,700	4,700
2,920	---	212	3,132	3,132	Community mental health center-University of Medicine and Dentistry-Newark	08	2,920	3,439	2,920
5,157	---	441	5,598	5,598	Community mental health center-University of Medicine and Dentistry-Rutgers	08	5,157	5,757	5,157
---	---	---	---	---	Contact-Morris-Passaic, Inc.	08	5	5	5
30,277	---	653	30,930	30,930	Total Grants		31,207	39,687	38,482
40	42	56	138	55	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
25,000	---	---	25,000	25,000	Total State Aid		25,000	27,741	25,000
---	411	---	411	225	Total Capital Construction		6,200	---	---
60,112	453	150	60,715	60,428	Total General Fund		66,325	72,416	67,616
					Federal Funds				
---	21 R	10,764	10,785	10,785	Community Services	08	14,741	15,437	15,437
---	104 R	---	104	104	Management and Administrative Services	99	90	---	---
---	125	10,764	10,889	10,889	Total Federal Funds		14,831	15,437	15,437
					All Other Funds				
---	{124 / 3 R}	---	127	3	Community Services	08	---	---	---
---	127	---	127	3	Total All Other Funds		---	---	---
60,112	705	10,914	71,731	71,320	Grand Total		81,156	87,853	83,053

It is 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 University of Medicine and Dentistry of New Jersey for the operation of the centers.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
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

10. Patient 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 and custodial, housekeeping and security services.
99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical 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. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Patient Care and Health Services				
Average daily population	836	883	860	906
Rated capacity	965	952	906	906
First admissions and transfers (net)	381	388	---	---
Readmissions	433	417	---	---
Discharges	718	619	---	---
Interim assistance cases	66	75	75	75
Food consumed (daily per resident)	$2.55	$2.66	$2.70	$2.91
Ratio: Positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Annual per capita	$37,217	$36,860	$39,048	$37,784
Daily per capita	$101.96	$100.99	$106.69	$103.52
POSITION DATA				
Budgeted Positions	**1,482**	**1,365**	**1,359**	**1,411**
Patient Care and Health Services	1,077	1,007	993	1,062
Physical Plant and Support Services	231	200	209	200
Management and Administrative Services	174	158	157	149
Authorized Positions	9	9	9	13
Total Positions	1,491	1,374	1,368	1,424

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
19,001	15	2,009	21,025	20,954	Patient Care and Health Services	10	21,568	22,529	22,157
7,204	254	-460	6,998	6,676	Physical Plant and Support Services	98	7,295	7,248	7,248
4,250	388	641	5,279	4,917	Management and Administrative Services	99	4,718	5,157	4,827
30,455	**657**	**2,190**	**33,302**	**32,547**	**Total Appropriation**		**33,581**	**34,934**	**34,232**
					Distribution By Object				
					Personal Services--				
22,964	---	2,470	25,457	25,446	Salaries and wages		26,053	25,570	25,459
---	---	---	---	---	Positions transferred from other agencies		---	928	928
23	---	---	---	---	New positions		---	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
94	---	---	94	94	Food in lieu of cash		94	84	84
23,081	---	2,470	25,551	25,540	Total Personal Services		26,147[a]	26,582	26,471
5,633	---	-789	4,844	4,836	Materials and Supplies		5,284	5,913	5,486
755	---	172	927	923	Services Other Than Personal		1,057	1,134	1,078
464	---	-2	462	430	Maintenance and Fixed Charges		407	584	505
					Special Purpose--				
65	---	-12	53	29	Interim assistance	10	65	66	65
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	17	17
---	---	204	204	204	Compensation awards		181	212	186
---	127	9	136	---	Fire and casualty loss		---	---	---
---	---	2	2	2	Other special purpose		---	2	---
82	127	203	412	252	Total Special Purpose		263	297	268
440	530	136	1,106	566	Additions, Improvements and Equipment		423	424	424
					OTHER RELATED APPROPRIATIONS				
---	16	---	16	---	Total Capital Construction		---	---	---
30,455	673	2,190	33,318	32,547	Total General Fund		33,581	34,934	34,232
					Federal Funds				
---	---	79	79	79	Patient Care and Health Services	10	78	67	67
---	---	79	79	79	Total Federal Funds		78	67	67
					All Other Funds				
---	---	92	92	86	Patient Care and Health Services	10	80	53	53
---	---	92	92	86	Total All Other Funds		80	53	53
30,455	673	2,361	33,489	32,712	Grand Total		33,739	35,054	34,352

[a]The 1984 appropriation has been adjusted for the allocation of the salary program, overtime and appropriated receipts.

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. It 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.

OPERATING DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Patient Care and Health Services				
Average daily population	741	849	707	575
Rated capacity	801	801	801	801
First admissions and transfers (net)	515	655	-----	-----
Readmissions	1,032	979	-----	-----
Discharges	1,771	1,420	-----	-----
Interim assistance cases	40	45	50	50
Food consumed (daily per resident)[a]	$2.55	$2.50	$2.70	$2.78
Ratio: Positions/population	1/0.6	1/0.6	1/0.6	1/0.7
Annual per capita[b]	$38,542	$33,305	$39,811	$37,550
Daily per capita	$105.59	$91.25	$108.77	$102.88

[a]Includes Federal child nutrition supplement funds.

[b]Excludes educational costs for students eligible under PL 1979, c. 207.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	**1,271**	**1,242**	**1,242**	**867**
Patient Care and Health Services	948	918[c]	928[c]	566
Physical Plant and Support Services	204[c]	204[c]	199[c]	192
Management and Administrative Services	119[c]	120[c]	115[c]	109
Authorized Positions	26	18	18	17
Total Positions	1,297	1,260	1,260	884

[c]Staff for Physical Plant and Support Services and Management and Administrative Services also provide services to 7725, The Forensic Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
17,018	17	2,425	19,460	19,335	Patient Care and Health Services	10	18,084	12,486	12,011
6,169	130	-820	5,479	5,102	Physical Plant and Support Services	98	6,028	5,902	5,902
3,474	33	452	3,959	3,839	Management and Administrative Services	99	4,034	3,781	3,678
26,661	**180**	**2,057**	**28,898**	**28,276**	**Total Appropriation**		**28,146**	**22,169**	**21,591**
					Distribution By Object				
					Personal Services--				
19,687	---	2,190	21,900	21,844	Salaries and wages		20,888	15,706	15,381
23	---	---	---	---	New positions		---	---	---
32	---	---	32	32	Food in lieu of cash		47	32	32
19,742	---	2,190	21,932	21,876	Total Personal Services		20,935[a]	15,738	15,413
4,786	---	-1,099	3,687	3,665	Materials and Supplies		4,498	4,232	4,146
1,045	---	178	1,223	1,199	Services Other Than Personal		1,193	920	855
524	---	-10	514	513	Maintenance and Fixed Charges		601	424	420
					Special Purpose--				
27	---	113	140	127	Interim assistance	10	110	141	141
18	---	---	18	18	Affirmative action and equal employment opportunity program	99	18	18	18
---	---	450	450	450	Compensation awards		398	360	360
---	---	5	5	4	Other special purpose		---	3	---
45	---	568	613	599	Total Special Purpose		526	522	519
519	180	230	929	424	Additions, Improvements and Equipment		393	333	238
					OTHER RELATED APPROPRIATIONS				
---	115	-54	61	53	Total Capital Construction		---	---	---
26,661	295	2,003	28,959	28,329	Total General Fund		28,146	22,169	21,591
					Federal Funds				
---	8	135	143	135	Patient Care and Health Services	10	204	161	161
---	16	---	16	---	Management and Administrative Services	99	---	---	---
---	24	135	159	135	Total Federal Funds		204	161	161
					All Other Funds				
---	---	324	324	298	Patient Care and Health Services	10	365	337	337
---	200 10 R	---	210	10	Management and Administrative Services	99	---	---	---
---	210	324	534	308	Total All Other Funds		365	337	337
26,661	529	2,462	29,652	28,772	Grand Total		28,715	22,667	22,089

[a]The 1984 appropriation has been adjusted for the allocation of the salary program, overtime and appropriated receipts.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (RS 30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Patient Care and Health Services				
Average daily population	134	134	134	134
Rated capacity	154[b]	154[b]	154	154
First admissions and transfers (net)	---[b]	---[b]	---	---
Readmissions	---[b]	---[b]	---	---
Discharges	---[b]	---[b]	---	---
Food consumed (daily per resident)	$2.55	$2.70	$2.70	$2.80
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.6
Annual per capita	$34,701	$42,372	$45,308	$44,119
Daily per capita	$95.07	$116.09	$123.79	$120.87
POSITION DATA				
Budgeted Positions	**195**	**195**	**195**	**208**
Patient Care and Health Services	195[a]	195[a]	195[a]	195
Physical Plant and Support Services	---[a]	---[a]	---[a]	1
Management and Administrative Services	---[a]	---[a]	---[a]	12

[a] Staff for Physical Plant and Support Services and for Management and Administrative Services are reflected in 7720, Trenton Psychiatric Hospital.

[b] Included in Trenton Psychiatric Hospital operating data (7720).

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
4,506	---	---	4,506	4,506	Patient Care and Health Services	10	4,804	4,686	4,626
740	---	---	740	740	Physical Plant and Support Services	98	766	829	776
422	---	10	432	432	Management and Administrative Services	99	502	511	510
5,668	**---**	**10**	**5,678**	**5,678**	**Total Appropriation**		**6,072**	**6,026**	**5,912**
					Distribution By Object				
					Personal Services--				
5,082	---	---	5,082	5,082	Salaries and wages		5,417	4,981	4,981
---	---	---	---	---	Positions transferred from other agencies		---	272	272
11	---	---	11	11	Food in lieu of cash		11	9	9
5,093	---	---	5,093	5,093	Total Personal Services		5,428[a]	5,262	5,262
442	---	---	442	442	Materials and Supplies		461	549	473
87	---	---	87	87	Services Other Than Personal		105	122	105
46	---	---	46	46	Maintenance and Fixed Charges		53	57	57
					Special Purpose--				
---	---	10	10	10	Compensation awards		10	10	10
---	---	---	---	---	Other special purpose		---	1	---
---	---	10	10	10	Total Special Purpose		10	11	10
---	---	---	---	---	Additions, Improvements and Equipment		15	25	5

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Patient Care and Health Services	10	---	29	29
---	---	---	---	---	Total All Other Funds		---	29	29
5,668	---	10	5,678	5,678	Grand Total		6,072	6,055	5,941

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Patient Care and Health Services				
Average daily population	781	779	799	947
Rated capacity	796	850	850	1,000
First admissions and transfers (net)	410	341	-----	-----
Readmissions	1,759	1,340	-----	-----
Discharges	1,711	1,525	-----	-----
Interim assistance	44	132	132	132
Food consumed (daily per resident)	$2.55	$2.66	$2.70	$2.78
Ratio: Positions/population	1/0.8	1/0.7	1/0.7	1/0.7
Annual per capita	$31,201	$34,271	$35,104	$34,734
Daily per capita	$85.48	$93.89	$95.91	$95.16
POSITION DATA				
Budgeted Positions	**1,035**	**1,144**	**1,141**	**1,366**
Patient Care and Health Services	724	844	822	1,052
Physical Plant and Support Services	169	177	202	197
Management and Administrative Services	142	123	117	117
Positions Budgeted from Lump Sum Appropriations	8	0	0	0
Authorized Positions	13	5	5	6
Total Positions	1,056	1,149	1,146	1,372

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
17,310	7	773	18,090	18,016	Patient Care and Health Services	10	18,673	22,677	22,520
4,558	122	190	4,870	4,846	Physical Plant and Support Services	98	5,131	5,606	5,594
3,624	79	213	3,916	3,835	Management and Administrative Services	99	4,245	5,066	4,779
25,492	**208**	**1176**	**26,876**	**26,697**	**Total Appropriation**		**28,049**	**33,349**	**32,893**
					Distribution By Object				
					Personal Services--				
18,536	---	656	20,809	20,808	Salaries and wages		21,925	21,881	21,881
97	---	---	---	---	Positions established from lump sum appropriation		---	---	---
1,520	---	---	---	---	Positions transferred from other agencies		---	3,920	3,920

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
31	---	1	32	32	Food in lieu of cash		39	34	34
20,184	---	657	20,841	20,840	Total Personal Services		21,964[a]	25,835	25,835
3,842	---	-222	3,620	3,619	Materials and Supplies		4,110	4,688	4,644
668	---	164	832	831	Services Other Than Personal		916	1,262	1,043
374	---	87	461	440	Maintenance and Fixed Charges		396	516	493
					Special Purpose--				
89	---	57	146	145	Interim assistance	10	122	180	146
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	17	17
---	---	333	333	333	Compensation awards		205	378	246
---	---	1	1	1	Other special purpose		---	4	---
106	---	391	497	496	Total Special Purpose		344	579	409
318	208	99	625	471	Additions, Improvements and Equipment		319	469	469
					OTHER RELATED APPROPRIATIONS				
---	283	---	283	7	Total Capital Construction		---	---	---
25,492	491	1,176	27,159	26,704	Total General Fund		28,049	33,349	32,893
					Federal Funds				
---	---	46	46	46	Patient Care and Health Services	10	61	44	44
---	---	46	46	46	Total Federal Funds		61	44	44
					All Other Funds				
---	---	94	94	92	Patient Care and Health Services	10	100	74	74
---	---	94	94	92	Total All Other Funds		100	74	74
25,492	491	1,316	27,299	26,842	Grand Total		28,210	33,467	33,011

[a]The 1984 appropriation has been adjusted for the allocation of the salary program, overtime and appropriated receipts.

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.

OPERATING DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Patient Care and Health Services				
Average daily population	876	779	825	733
Rated capacity	992	992	992	850
First admissions and transfers (net)	574	387	-----	-----
Readmissions	1,015	686	-----	-----
Discharges	1,362	974	-----	-----
Food consumed (daily per resident)	$2.55	$2.75	$2.70	$2.78
Ratio: Positions/population	1/0.7	1/0.6	1/0.6	1/0.5
Annual per capita	$29,250	$36,705	$37,593	$41,176
Daily per capita	$80.14	$100.56	$102.71	$112.81

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	**1,245**	**1,316**	**1,302**	**1,337**
Patient Care and Health Services	946	1,013	999	1,030
Physical Plant and Support Services	161	184	184	184
Management and Administrative Services	138	119	119	123
Authorized Positions	5	9	9	4
Total Positions	1,250	1,325	1,311	1,341

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
18,148	16	1,567	19,731	19,689	Patient Care and Health Services	10	21,699	21,439	21,190
4,992	42	-485	4,549	4,530	Physical Plant and Support Services	98	5,018	5,027	4,947
3,700	167	544	4,411	4,374	Management and Administrative Services	99	4,298	4,065	4,045
26,840	**225**	**1,626**	**28,691**	**28,593**	**Total Appropriation**		**31,015**	**30,531**	**30,182**
					Distribution By Object				
					Personal Services--				
20,601	---	1,376	22,740	22,733	Salaries and wages		24,405	23,471	23,444
740	---	---	---	---	Positions transferred from other agencies		---	592	592
23	---	---	---	---	New positions		121	---	---
55	---	---	55	55	Food in lieu of cash		62	57	57
21,419	---	1,376	22,795	22,788	Total Personal Services		24,588[a]	24,120	24,093
3,935	---	-275	3,660	3,653	Materials and Supplies		4,062	4,078	3,840
873	---	66	939	939	Services Other Than Personal		997	930	903
327	---	61	388	388	Maintenance and Fixed Charges		374	374	371
					Special Purpose--				
53	---	164	217	217	Interim assistance	10	170	280	280
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	17	17
---	---	127	127	127	Compensation awards		103	126	126
---	---	1	1	1	Other special purpose		---	1	---
70	---	292	362	362	Total Special Purpose		290	424	423
216	225	106	547	463	Additions, Improvements and Equipment		704	605	552
					OTHER RELATED APPROPRIATIONS				
---	31	-27	4	---	Total Capital Construction		---	---	---
26,840	256	1,599	28,695	28,593	Total General Fund		31,015	30,531	30,182
					Federal Funds				
---	---	11	11	11	Patient Care and Health Services	10	25	19	19
---	---	11	11	11	Total Federal Funds		25	19	19
					All Other Funds				
---	---	75	75	63	Patient Care and Health Services	10	48	45	45
---	---	75	75	63	Total All Other Funds		48	45	45
26,840	256	1,685	28,781	28,667	Grand Total		31,088	30,595	30,246

[a]The 1984 appropriation has been adjusted for the allocation of the salary program, overtime and appropriated receipts.

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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.

OPERATING DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Patient Care and Health Services				
Average daily population	50	71	70	70
Rated capacity	72	72	72	72
First admissions and transfers (net)	83	114	-----	-----
Readmissions	22	4	-----	-----
Discharges	96	113	-----	-----
Food consumed (daily per resident)[a]	$2.55	$3.05	$2.95	$3.00
Ratio: Positions/population	1/0.5	1/0.6	1/0.6	1/0.6
Annual per capita[b]	$47,557	$37,837	$36,144	$39,486
Daily per capita	$130.29	$103.66	$98.75	$108.18

[a] Includes Federal child nutrition supplement funds.

[b] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA				
Budgeted Positions	**125**	**126**	**126**	**126**
Patient Care and Health Services	100	101	101	101
Physical Plant and Support Services	16	16	16	16
Management and Administrative Services	9	9	9	9
Authorized Positions	22	22	22	22
Total Positions	147	148	148	148

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,678	1	257	1,936	1,930	Patient Care and Health Services	10	1,840	1,982	1,976
392	66	21	479	412	Physical Plant and Support Services	98	350	441	429
285	45	51	381	345	Management and Administrative Services	99	340	397	359
2,355	112	329	**2,796**	**2,687**	**Total Appropriation**		**2,530**	**2,820**	**2,764**
					Distribution By Object				
					Personal Services--				
1,927	---	255	2,182	2,181	Salaries and wages		1,967	2,282	2,247
---	---	---	---	---	Positions transferred from other agencies		47	---	---
5	---	---	5	5	Food in lieu of cash		7	5	5
1,932	---	255	2,187	2,186	Total Personal Services		2,021[a]	2,287	2,252
281	---	-16	265	265	Materials and Supplies		286	296	296
47	---	58	105	103	Services Other Than Personal		98	103	99
48	---	7	55	54	Maintenance and Fixed Charges		55	54	54
					Special Purpose--				
---	---	23	23	22	Compensation awards		10	18	18
---	---	2	2	2	Other special purpose		---	2	---
---	---	25	25	24	Total Special Purpose		10	20	18
47	112	---	159	55	Additions, Improvements and Equipment		60	60	45
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	128	128	128	Patient Care and Health Services	10	178	115	115
---	9	---	9	---	Management and Administrative Services	99	---	---	---
---	9	128	137	128	Total Federal Funds		178	115	115

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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, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	---	376	376	335	Patient Care and Health Services	10	208	263	263
---	---	376	376	335	Total All Other Funds		208	263	263
2,355	121	833	3,309	3,150	Grand Total		2,916	3,198	3,142

[a]The 1984 appropriation has been adjusted for the allocation of the salary program, overtime and appropriated receipts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. GLEN GARDNER CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

OPERATING DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Patient Care and Health Services				
Average daily population	184	184	188	188
Rated capacity	188	188	188	188
First admissions and transfers (net)	16	24	-----	-----
Discharges	69	0	-----	-----
Food consumed (daily per patient)	$2.55	$2.65	$2.70	$2.81
Ratio: Positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita	$24,739	$28,199	$28,092	$28,585
Daily per capita	$67.78	$77.26	$76.75	$78.32
POSITION DATA				
Budgeted Positions	**237**	**237**	**243**	**244**
Patient Care and Health Services	169	169	178	178
Physical Plant and Support Services	37	36	36	37
Management and Administrative Services	31	32	29	29

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,665	---	373	3,038	3,038	Patient Care and Health Services	10	3,079	3,339	3,270
1,405	5	-187	1,223	1,194	Physical Plant and Support Services	98	1,360	1,296	1,292
755	71	159	985	956	Management and Administrative Services	99	842	880	812
4,825	**76**	**345**	**5,246**	**5,188**	**Total Appropriation**		**5,281**	**5,515**	**5,374**
					Distribution By Object				
					Personal Services--				
3,386	---	370	3,756	3,753	Salaries and wages		3,705	4,029	3,965
---	---	---	---	---	Positions transferred from other agencies		120	28	28
11	---	---	11	11	Food in lieu of cash		12	11	11
3,397	---	370	3,767	3,764	Total Personal Services		3,837[a]	4,068	4,004
1,072	---	-189	883	882	Materials and Supplies		1,039	994	988
229	---	44	273	271	Services Other Than Personal		241	287	225
89	---	12	101	99	Maintenance and Fixed Charges		96	98	96

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. GLEN GARDNER CENTER FOR GERIATRICS

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	62	62	59	Compensation awards		18	18	18
---	---	62	62	59	Total Special Purpose		18	18	18
38	76	46	160	113	Additions, Improvements and Equipment		50	50	43
					OTHER RELATED APPROPRIATIONS				
---	38	---	38	24	Total Capital Construction		---	---	---
4,825	114	345	5,284	5,212	Total General Fund		5,281	5,515	5,374
					Federal Funds				
---	---	1	1	1	Management and Administrative Services	99	---	---	---
---	---	1	1	1	Total Federal Funds		---	---	---
4,825	114	346	5,285	5,213	Grand Total		5,281	5,515	5,374

[a]The 1984 appropriation has been adjusted for the allocation of the salary program, overtime and appropriated receipts.

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.

2. To provide prescription drugs and insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).

Program Classifications

21. Health Services Administration--Evaluates the medical needs of persons eligible for Medicaid and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agents for claims processing and auditing and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the elderly and disabled.

22. General Medical Services--Distributes 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, personal care and community based long-term care for the elderly and disabled.

24. Pharmaceutical Assistance to the Aged and Disabled (PAAD)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient copayment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to $12,000 if single or $15,000 if married are eligible. The 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	Actual[a] FY 1982	Actual[b] FY 1983	Budgeted[b] FY 1984	Revised[b] FY 1984	Department[b] Estimate FY 1985	Budget[b] Estimate FY 1985
General Medical Services						
Population Data						
Average monthly eligibles	590,082	549,356	566,800	551,639	553,967	553,967
Average monthly recipients	294,952	289,136	283,400	290,719	292,333	292,333
Nursing Home Services						
Per diem	$33.80	$36.50	$40.34	$39.42	$42.57	$41.90
Patient days	7,316,431	7,672,931	7,687,159	7,795,687	7,921,095	7,921,095
Gross annual cost	$247,295,361	$280,061,967	$310,100,000	$307,306,000	$337,201,000	$331,920,000
County Psychiatric Hospitals						
Per diem	$94.15	$115.46	$120.02	$130.47	$147.43	$142.21
Patient days	203,569	191,718	207,970	197,478	203,405	203,405
Net annual cost	$19,165,471	$22,135,807	$24,960,000	$25,765,000	$29,988,000	$28,926,000

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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

	Actual[a] FY 1982	Actual[b] FY 1983	Budgeted[b] FY 1984	Revised[b] FY 1984	Department[b] Estimate FY 1985	Budget[b] Estimate FY 1985
Hospital Inpatient Service						
Per diem	$184.94	$204.58	$238.09	$231.18	$261.23	$251.99
Patient days	1,253,202	1,213,362	1,241,000	1,213,343	1,213,343	1,213,343
Gross annual cost	$231,764,664	$248,229,687	$295,469,319	$280,500,000	$316,965,000	$305,750,000
Administrative Patient Days[c]						
Per diem	-----	-----	$49.44	$51.91	$54.50	$54.50
Patient days	-----	-----	75,000	71,431	68,037	68,037
Gross annual cost	-----	-----	$3,708,000	$3,708,000	$3,708,000	$3,708,000
Hospital Outpatient Services						
Visits	922,975	859,051	932,205	859,051	859,051	859,051
Cost per visit	$66.62	$74.73	$80.73	$83.70	$93.74	$91.23
Gross annual cost	$61,488,584	$64,198,814	$75,250,500	$71,903,000	$80,531,000	$78,371,000
Physician Services						
Visits	4,862,505	4,309,362	4,888,378	4,445,057	4,588,821	4,588,821
Cost per visit	$12.84	$12.94	$13.21	$13.05	$13.15	$13.15
Gross annual cost	$62,434,563	$55,763,139	$64,575,381	$58,008,000	$60,343,000	$60,343,000
Prescription Drugs						
Prescriptions	7,835,833	7,082,601	7,932,602	7,382,341	7,691,715[i]	7,691,715[i]
Cost per prescriptions	$8.33	$8.93	$10.07	$9.57	$10.64[i]	$10.64[i]
Gross annual cost	$65,272,497	$63,247,624	$79,881,300	$70,649,000	$81,840,000	$81,840,000
Home Health Care						
Visits	479,705	484,809	468,199	506,033	526,511	526,511
Average cost per visit	$29.58	$32.04	$37.09	$34.64	$37.57	$37.57
Gross annual cost	$14,189,673	$15,533,294	$17,365,500	$17,529,000	$19,781,000	$19,781,000
Medical Day Care						
Visits	40,347	60,130	60,317	69,128	79,490	79,490
Average cost per visit	$21.95	$22.19	$25.59	$23.97	$25.89	$25.41
Gross annual cost	$885,455	$1,334,277	$1,543,512	$1,657,000	$2,058,000	$2,019,800
All Other Services (Gross)	$49,231,911	$65,017,371	$54,276,487	$73,731,000	$82,611,906	$80,367,000
Special Program Costs--retroactive payments (Gross)[d]	$1,634,793	$2,000,000	$1,000,000	$2,000,000	$2,000,000	$2,000,000
AFDC grant increase	-----	-----	-----	-----	$6,962,648	$6,962,648
Nursing home expansion (Private Pay Contracts)	-----	-----	-----	-----	$29,408,490	-----
Personal care initiative	-----	-----	$7,894,109	$5,000,000	$19,439,000	$19,439,000
Community care initiative	-----	-----	$11,977,203	$10,500,000	$13,821,000	$13,821,000
Gross annual cost	$753,362,972	$817,521,980	$948,001,311	$928,256,000	$1,086,658,044	$1,035,248,448
Less:						
Copayments effective July 1, 1983	-----	-----	-$9,462,500	-----	-----	-----
Management Initiatives	-----	-----	-17,269,100	-16,205,000	-11,288,000	-11,288,000
Net Annual Cost	$753,362,972	$817,521,980[e]	$921,269,711	$912,051,000	$1,075,370,044[f]	$1,023,960,448[f]
State share (General Fund)	$387,680,585	$428,017,718[e]	$476,298,915	$464,240,465	$543,580,188[f]	$516,825,000[f]
State share (Casino Revenue Fund)	-----	-----	$10,500,000	$10,500,000	$17,561,000[j]	$17,561,000[j]
Federal share	$365,682,387	$382,763,791	$434,470,796	$424,468,535	$504,333,365[j]	$480,294,000[j]
Pharmaceutical Assistance to the Aged and Disabled[a]						
Aged						
Average monthly recipients	248,263	201,000	200,000	192,000	182,000	182,000
Average monthly prescription per recipient	1.5	1.5	1.5	1.5	1.5	1.5
Annual prescriptions	4,468,734	3,618,000	3,600,000	3,456,000	3,276,000[i]	3,276,000[i]
Cost per prescription (excludes co-payment)	$8.79	$10.86	$11.05	$11.41	$12.52[i]	$12.45[i]
Gross annual cost	$39,280,172	$39,293,242	$39,780,000	$39,432,960	$41,048,000	$40,786,400
Aged--Expanded Program[g]						
Average monthly recipients	28,100	60,953	85,000	68,600	69,000	69,000
Average monthly prescriptions per recipient	1.5	1.5	1.5	1.5	1.5	1.5
Annual prescriptions	505,962	1,097,154	1,530,000	1,234,800	1,242,000[i]	1,242,000[i]
Cost per prescription (excludes copayment)	$10.19	$10.90	$11.55	$11.88	$12.99[i]	$12.91[i]
Annual cost	$5,155,753	$11,958,979	$17,671,500	$14,668,642	$16,132,000	$16,032,780
Disabled[g]						
Average monthly recipients	18,799	25,693	25,000	28,900	25,000	25,000
Average monthly prescriptions per recipient	2.0	1.5	1.67	1.58	1.58	1.58
Annual prescriptions	451,176	462,474	500,000	549,100	475,000[i]	475,000[i]
Cost per prescription (excludes copayment)	$10.42	$11.96	$11.80	$12.27	$13.58[i]	$13.51[i]
Annual cost	$4,701,254	$5,531,189	$5,900,000	$6,738,239	$6,452,000[h]	$6,419,000[h]
Gross annual cost	$49,137,179	$56,783,410	$63,351,500	$60,839,841	$62,072,000[h]	$61,678,780[h]
General Treasury	$39,280,172	$39,293,242	$39,780,000	$39,432,960	$41,048,000[h]	$40,786,400[h]
Casino Revenue Fund[g]	$9,857,007	$17,490,168	$23,571,500	$21,406,881	$21,024,000[h]	$20,892,000[h]
Management and Administrative Services						
Claims Processed						
Prudential	4,697,918	5,342,998	5,356,000	5,547,543	6,200,000	6,200,000
Blue Cross	8,121,218	8,353,895	8,150,030	8,485,650	8,740,000	8,740,000
Division	299,600	300,000	310,400	310,000	317,000	317,000
Costs for claims processed--Prudential	$7,265,435	$7,454,352	$8,600,000	$7,827,070	$8,449,280	$8,449,280
Costs for claims processed--Blue Cross	$5,248,240	$5,575,447	$6,100,000	$5,854,219	$6,402,960	$6,402,960
Costs for claims processed--Division	$265,407	$278,677	$298,000	$292,611	$301,760	$301,760
Average cost per claim--Prudential	$1.55	$1.40	$1.61	$1.41	$1.36	$1.36
Average cost per claim--Blue Cross	$0.65	$0.67	$0.75	$0.69	$0.73	$0.73
Average cost per claim--Division	$0.88	$0.93	$0.96	$0.94	$0.95	$0.95

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	Actual[a] FY 1982	Actual[b] FY 1983	Budgeted[b] FY 1984	Revised[b] FY 1984	Department[b] Estimate FY 1985	Budget[b] Estimate FY 1985
Eligibility Determinations by County Welfare Agencies						
Cases	1,929,518	1,816,208	2,406,626	1,907,018	2,385,542	2,385,542
Cost per case	$0.83	$0.83	$0.83	$0.81	$0.83	$0.83
Cost of determinations	$1,601,500	$1,473,910	$1,997,500	$1,547,606	$1,983,000	$1,980,000
Surveillance and Program Integrity						
Amount recovered--Surveillance	$5,941,095	$5,519,764	$6,397,362	$6,230,000	$9,280,000	$9,280,000
Total cost	$1,496,104	$1,556,437	$1,877,361	$1,634,259	$1,715,972	$1,715,972
Amount recovered per $1 of costs	$3.97	$3.55	$3.41	$3.81	$5.41	$5.41

[a]Data is revised to reflect costs and utilization by date of service, exclusive of retroactive payments.

[b]Federal Medicaid Funds for State Psychiatric Hospitals received by hospitals as anticipated revenue and deposited to the General Fund. State Match is provided directly to the hospitals.

[c]Persons in hospitals awaiting placement in nursing homes. Payment mandated by Monmouth Medical Center decision.

[d]State share for State Psychiatric Hospitals is in Mental Health Budget.

[e]Additional recipients for four months included, P.L. 81, c. 499 effective March 1, 1982.

[f]Includes $6,261,000 in recoveries from fraud activities and other state programs.

[g]Additional recipients pursuant to P.L. 81 c. 499 effective March 1, 1982, funded from the Casino Revenue Fund.

[h]Includes $1,560,000 in cost savings from the implementation of the Mercer Pilot Project.

[i]Includes a $.375 increase in the pharmaceutical dispensing fee.

[j]Includes $3,019,000 in recoveries.

POSITION DATA

Budgeted Positions	**313**	**315**	**268**	**268**	**268**	**263**
Pharmaceutical Assistance to the Aged	126	124	124	124	124	119
Management and Administrative Services	187	191	144	144	144	144
Positions Budgeted in Lump Sum Appropriations	6	3	-----	-----	-----	-----
Authorized Positions	408	409	399	399	399	399
Total Positions	727	727	667	667	667	662

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
6,365	---	-105	6,260	6,250	Health Services Administration	21	7,610	7,199	7,193
---	2,859	-2,859	---	---	General Medical Services	22	---	---	---
44,322	1,161	-2,625	42,858	42,845	Pharmaceutical Assistance to the Aged and Disabled	24	44,282	44,369	43,965
4,733	---	-453	4,280	4,111	Management and Administrative Services	99	4,498	5,018	4,912
55,420	**4,020**	**-6,042**	**53,398**	**53,206**	**Total Appropriation**		**56,390**	**56,586**	**56,070**
					Distribution by Object				
					Personal Services--				
5,105	---	-743	4,405	4,364	Salaries and wages		5,216	4,899	4,899
---	---	---	---	---	Positions transferred from other statewide programs/institutions		23	---	---
43	---	---	---	---	Positions established from lump sum appropriation		---	---	---
5,148	---	-743	4,405	4,364	Total Personal Services		5,239[a]	4,899	4,899
102	---	14	116	117	Materials and Supplies		146	157	157
1,276	---	175	1,451	1,450	Services Other Than personal		1,570	1,437	1,424
136	---	-75	61	61	Maintenance and Fixed Charges		137	184	129
					Special Purpose--				
3,905	---	---	3,905	3,904	Payments to fiscal agents	21	4,245	3,787	3,787
975	---	---	975	975	Eligibility determination	21	1,057	1,047	1,047

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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, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Professional standards review organization-utilization review	21	650	637	637
---	---	---	---	---	Respite care for the frail and severely disabled	21	200	200	200
2,000	---	-350	1,650	1,650	Payments to fiscal agents (PAA)	24	1,476	1,650	1,650
---	---	---	---	---	Child support and paternity program	99	194	194	194
---	---	---	---	---	AFDC homemaker/home health aid demonstration project-Title XIX	99	250	250	250
383	---	---	383	383	Health facilities rate setting	99	480	608	556
155	---	---	155	155	Health facilities inspections	99	189	260	254
6	---	---	6	6	Affirmative action and equal employment opportunity program	99	6	6	6
661	---	---	661	661	State assumption of federal program professional standards review organizations	99	---	---	---
27	---	1	28	28	Compensation awards		26	37	37
---	2,859 R	-2,859	---	---	Control--General medical services		---	---	---
8,112	2,859	-3,208	7,763	7,762	Total Special Purpose		8,773	8,676	8,618
					Grants--				
40,620	1,000	-2,200	39,420	39,420	Pharmaceutical assistance for the aged-claims	24	40,500	41,048	40,786
40,620	1,000	-2,200	39,420	39,420	Total Grants		40,500	41,048	40,786
26	161	-5	182	32	Additions, improvements and equipment		26	185	57
					OTHER RELATED APPROPRIATIONS				
430,580	3,000	-3,664	429,916	428,018	Total State Aid		464,309	543,580	516,825
486,000	7,020	-9,706	483,314	481,224	Total General Fund		520,699	600,166	572,895
19,500	---	---	19,500	19,428	Total Casino Revenue Fund		36,732	40,587	40,358
505,500	7,020	-9,706	502,814	500,652	Total State Appropriations		557,431	640,753	613,253
					Federal Funds				
---	---	13,397	13,397	13,397	Health Services Administration	21	17,789	16,297	16,260
---	---	393,090	393,090	393,090	General Medical Services	22	432,890	504,333	480,294
---	---	9,417	9,417	9,417	Management and Administrative Services	99	9,869	11,792	11,725
---	---	415,904	415,904	415,904	Total Federal Funds		460,548	532,422	508,279
505,500	7,020	406,198	918,718	916,556	Grand Total		1,017,979	1,173,175	1,121,532

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 any State law to the contrary, any private health insurance carrier writing health insurance policies in the State shall permit the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file against any private health insurance carrier's policyholder file.

It is further recommended that, notwithstanding the provisions of C.30:4D-3i(7), the Division shall comply with the provisions of P.L 97-248, 42 U.S.C. 1396 p.(e), which denies Medicaid eligibility for twenty-four months to persons who divest themselves of their assets in order to obtain Medicaid benefits, unless such person or spouse furnishes convincing evidence to establish that the transaction was exclusively for some other purpose. However, the period of disqualification shall bear a reasonable relationship to the uncompensated value of the assets.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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54. DEPARTMENT OF HUMAN SERVICES
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 twofold: 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 paraprofessional 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.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Purchased Residential Care				
Private Institutions				
Average daily population	839	920	960	987
Average cost/child/year	$15,330	$16,790	$18,590	$19,071
Family care				
Average daily population	167	250	250	300
Average cost/child/year	$4,924	$5,300	$5,400	$5,622
Skill Development Homes				
Average daily population	385	533	631	730
Average cost/child/year	$4,800	$4,400	$4,800	$4,400
Group Homes				
Average daily population	512	872	1,072	1,191
Average cost/child/year	$14,836	$18,318	$19,801	$20,000
Social Supervision and Consultation				
Average number in community supervision	2,200	5,162	5,385	6,441
Average number in guardianship services	6,500	6,600	6,700	6,800
Average number in apartment living	100	104	135	175
Average number receiving home assistance	977	850	950	1,173
Adult Activities				
Average Enrollment				
Public facilities	525	665	665	665
Private facilities	875	1,621	1,719	2,505

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Education and Day Training				
Average enrollment	1,045	1,013	1,428	1,932
POSITION DATA				
Budgeted Positions	**179**	**255**	**255**	**255**
Purchased Residential Care	12	15	15	16
Social Supervision and Consultation	62	60	60	65
Adult Activities	54	112	112	121
Education and Day Training	28	46	46	28
Management and Administrative Services	23	22	22	25
Positions Budgeted from Lump Sum Appropriations	76	---	---	---
Authorized Positions	787	887	970	856
ICF-MR Positions	264	314	314	298
Community Care Positions	---	---	83	55
Other Authorized Positions	523	573	573	503
Total Positions	1,042	1,142	1,225	1,111

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
18,863	---	5,102	23,965	23,941	Purchased Residential Care	01	14,723	32,613	31,023
1,520	---	635	2,155	2,148	Social Supervision and Consultation	02	1,949	3,344	2,248
7,016	7	290	7,313	7,308	Adult Activities	03	7,649	16,991	16,115
4,351	32	---	4,383	4,325	Education and Day Training	04	4,409	6,714	6,393
2,852	---	-469	2,383	2,383	Management and Administrative Services	99	2,130	2,303	2,221
34,602	**39**	**5,558**	**40,199**	**40,105**	**Total Appropriation**		**30,860**	**61,965**	**58,000**
					Distribution By Object				
					Personal Services--				
4,396	---	2,128	6,524	6,512	Salaries and wages		4,909	7,369	6,688
---	---	---	---	---	Positions established from lump sum appropriation		157	---	---
---	---	---	---	---	Positions transferred from other statewide programs/institutions		19	---	---
4,396	---	2,128	6,524	6,512	Total Personal Services		5,085[a]	7,369	6,688
716	---	192	908	905	Materials and Supplies		751	1,612	1,138
450	---	-75	375	370	Services Other Than Personal		583	1,043	698
2,244	---	-1,004	1,240	1,238	Maintenance and Fixed Charges		2,083	3,737	3,077
					Special Purpose--				
700	---	247	947	931	Family care	01	700	1,516	1,500
116	---	-5	111	109	Homemaker services (State share)	02	116	116	116
195	---	84	279	279	Social services	02	195	261	261
---	---	---	---	---	Public service announcement spots	02	47	---	---
---	---	---	---	---	Procurement of puppets	02	11	---	---
840	---	---	840	840	Social services	03	840	840	840
285	---	---	285	285	Foster grandparents program (State share)	99	295	335	295
275	---	---	275	275	Developmental disabilities services	99	275	275	275
103	---	---	103	103	Dental program for non-institutionalized mentally retarded and handicapped child	99	138	138	138
318	---	-77	241	241	Patient employees	99	318	317	317
110	---	---	110	110	Social services	99	80	80	80
1,000	---	-908	92	92	Compensation awards		39	125	125
---	11	---	11	---	Fire and casualty loss		---	---	---
---	---	50	50	50	Other special purpose		---	---	---
3,942	11	-609	3,344	3,315	Total Special Purpose		3,054	4,003	3,947

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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, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Grants--				
15,200	---	2,315	17,515	17,513	Private Institutional Care	01	12,140	18,537	17,037
2,231	---	-30	2,201	2,195	Skill Development Homes	01	1,042	1,733	1,700
519	---	2,591	3,110	3,110	Group Homes	01	519	10,601	10,601
---	---	---	---	---	Home Assistance	02	200	423	400
4,160	---	-12	4,148	4,148	Purchase of Adult Activity Services	03	4,582	12,336	12,171
700	---	39	739	738	Purchase of Day Training Services	04	700	372	372
---	---	---	---	---	Somerset County Retarded Citizens Association	99	125	125	125
22,810	---	4,903	27,713	27,704	Total Grants		19,308	44,127	42,406
53	29	26	108	68	Additions, Improvements and Equipment		---	74	46
					OTHER RELATED APPROPRIATIONS				
---	312	---	312	209	Total Capital Construction		1,680	---	---
34,602	351	5,558	40,511	40,314	Total General Fund		32,540	61,965	58,000
					Federal Funds				
---	---	11,577	11,577	11,577	Purchased Residential Care	01	27,551	14,372	14,372
---	---	3,321	3,321	3,321	Social Supervision and Consultation	02	5,197	5,436	5,436
---	---	6,615	6,615	6,615	Adult Activities	03	11,581	9,695	9,695
---	---	612	612	612	Education and Day Training	04	6,351	636	636
---	27 1,911 R	1,689	3,627	3,591	Management and Administrative Services	99	6,951	8,906	8,906
---	1,938	23,814	25,752	25,716	Total Federal Funds		57,631	39,045	39,045
					All Other Funds				
---	---	2,250	2,250	2,144	Purchased Residential Care	01	---	---	---
---	---	9,424	9,424	9,377	Education and Day Training	04	10,813	12,526	12,526
---	19 44 R	-2	61	50	Management and Administrative Services	99	---	---	---
---	63	11,672	11,735	11,571	Total All Other Funds		10,813	12,526	12,526
34,602	2,352	41,044	77,998	77,601	Grand Total		100,984	113,536	109,571

It is 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.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1984 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs (day training) in the Division of Mental Retardation in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of $1.0 million.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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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; food 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.

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. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Mental Retardation, provides habilitative and residential functional services for an adult residential community of developmentally disabled males and females over age 55. Residents of the center range from moderately to profoundly retarded. The center opened on May 1, 1981 and began admitting clients on May 18, 1981. Green Brook is being used temporarily to serve 118 geriatric MR patients in order to allow the Division of Mental Retardation to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Average daily population	110	118	118	118
Food consumed (daily per resident)	$2.25	$2.91	$2.95	$2.95
Ratio: Budget positions/population	-----	-----	-----	-----
Ratio: Total positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual	$35,638	$37,712	$43,194	$44,254
Daily	$97.64	$103.32	$118.01	$121.24
Net Per Capitas				
Annual	$19,642	$17,847	$16,516	$16,245
Daily	$53.81	$48.90	$45.13	$44.51
POSITION DATA				
Budgeted Positions	-----	-----	-----	-----
Authorized Positions	174	209	209	202
Total Positions	174	209	209	202

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
564	---	264	828	821	Residential Care and Habilitation	05	212	212	212
73	---	-17	56	35	Health Services	06	82	56	56
6	---	1	7	7	Education and Training	07	22	22	22
414	---	1	415	373	Physical Plant and Support Services	98	496	499	499
1,011	---	-93	918	870	Management and Administrative Services	99	1,137	1,128	1,128
2,068	**---**	**156**	**2,224**	**2,106**	**Total Appropriation**		**1,949**	**1,917**	**1,917**
					Distribution By Object				
609	---	-51	558	552	Materials and Supplies		733	733	733
171	---	11	182	141	Services Other Than Personal		254	252	252
71	---	30	101	91	Maintenance and Fixed Charges		176	176	176
					Special Purpose--				
400	---	260	660	660	ICF-MR Certification	05	---	---	---
705	---	-91	614	614	Green Brook mortgage	99	710	710	710
---	---	10	10	10	Compensation awards		25	25	25
---	---	9	9	8	Other special purpose		---	1	1
1,105	---	188	1,293	1,292	Total Special Purpose		735	736	736
112	---	-22	90	30	Additions, Improvements and Equipment		55	20	20
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	1,346	1,346	1,346	Residential care and habilitation	05	1,611	1,685	1,685
---	---	347	347	346	Health services	06	399	422	422
---	---	---	---	---	Education and training	07	111	192	185
---	---	255	255	255	Physical plant and support services	98	505	547	547
---	---	397	397	397	Management and administrative services	99	522	466	466
---	---	2,345	2,345	2,344	Total Federal Funds		3,148	3,312	3,305
2,068	---	2,501	4,569	4,450	Grand Total		5,097	5,229	5,222

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4-165.1 et seq.), the first Center founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 62% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 38% 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, North Princeton, 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 Statewide program.

OPERATING DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Average daily population	1,460	1,408	1,386	1,298
Hospital average daily census	85	85	85	85
Food consumed (daily per resident)[a]	$2.55	$2.78	$2.70	$2.78
Ratio: Budgeted positions/population	1/1.1	1/1.0	1/1.0	1/1.0
Ratio: Total positions/population	1/0.7	1/0.7	1/0.7	1/0.7

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Gross Per Capitas				
Annual	$22,361	$25,242	$27,808	$29,173
Daily	$61.26	$69.16	$75.98	$79.93
Net Per Capitas[b]				
Annual	$16,665	$19,294	$20,210	$20,759
Daily	$45.66	$52.86	$55.22	$56.88

[a] Includes Federal child nutrition supplement funds.

[b] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	**1,342**	**1,342**	**1,342**	**1,334**
Residential Care and Habilitation	921	885	885	875
Health Services	187	226	226	235
Education and Training	22	21	21	20
Physical Plant and Support Services	130	124	124	124
Management and Administrative Services	82	86	86	80
Total Authorized Positions	661	669	619	619
ICF-MR Positions	608	614	570	570
Other Authorized Positions	53	55	49	49
Total Positions	2,003	2,011	1,961	1,953

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
14,140	---	-291	13,849	13,846	Residential Care and Habilitation	05	14,818	14,714	14,404
3,803	3	2,107	5,913	5,912	Health Services	06	4,836	4,808	4,808
453	---	50	503	503	Education and Training	07	464	340	340
4,522	8	-717	3,813	3,807	Physical Plant and Support Services	98	4,772	4,455	4,455
2,438	32	638	3,108	3,098	Management and Administrative Services	99	3,122	2,939	2,939
25,356	**43**	**1,787**	**27,186**	**27,166**	**Total Appropriation**		**28,012**	**27,256**	**26,946**
					Distribution By Object				
					Personal Services--				
19,370	---	1,513	20,883	20,881	Salaries and wages		20,773	19,908	19,843
29	---	---	29	29	Food in lieu of cash		27	26	25
19,399	---	1,513	20,912	20,910	Total Personal Services		20,800[a]	19,934	19,868
4,832	---	-239	4,593	4,585	Materials and Supplies		5,604	5,817	5,573
653	---	200	853	852	Services Other Than Personal		848	849	849
192	---	146	338	332	Maintenance and Fixed Charges		259	258	258
					Special Purpose--				
6	---	---	6	5	Family care	05	6	---	---
---	---	311	311	310	Compensation awards		214	350	350
---	---	2	2	2	Other special purpose		---	3	3
6	---	313	319	317	Total Special Purpose		220	353	353
274	43	-146	171	170	Additions, Improvements and Equipment		281	45	45
					OTHER RELATED APPROPRIATIONS				
---	17	-12	5	---	Total Capital Construction		---	---	---
25,356	60	1,775	27,191	27,166	Total General Fund		28,012	27,256	26,946

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	---	4,514	4,514	4,514	Residential Care and Habilitation	05	5,778	5,664	5,664
---	---	2,107	2,107	2,107	Health Services	06	2,653	2,816	2,816
---	---	86	86	86	Education and Training	07	140	106	106
---	---	331	331	331	Physical Plant and Support Services	98	545	650	617
---	---	734	734	734	Management and Administrative Services	99	794	890	890
---	---	7,772	7,772	7,772	Total Federal Funds		9,910	10,126	10,093
					All Other Funds				
---	---	622	622	600	Education and Training	07	621	828	828
---	---	2	2	2	Management and Administrative Services	99	---	---	---
---	---	624	624	602	Total All Other Funds		621	828	828
25,356	60	10,171	35,587	35,540	Grand Total		38,543	38,210	37,867

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Average daily population	836	811	715	592
Hospital average daily census	17	17	17	15
Food consumed (daily per resident)[a]	$2.55	$1.97	$2.45	$2.78
Ratio: Budgeted positions/population	1/1.2	1/1.2	1/1.1	1/1.1
Ratio: Total positions/population	1/0.8	1/0.7	1/0.6	1/0.6
Gross Per Capitas				
Annual	$19,942	$22,264	$27,295	$32,978
Daily	$54.64	$61.00	$74.58	$90.35
Net Per Capitas[b]				
Annual	$13,974	$15,944	$18,720	$21,753
Daily	$38.28	$43.68	$51.15	$59.60
POSITION DATA				
Budgeted Positions	**673**	**686**	**686**	**683**
Residential Care and Habilitation	415	480	482	480
Health Services	70	72	70	72
Education and Training	20	19	19	19
Physical Plant and Support Services	61	63	63	64
Management and Administrative Services	107	52	52	48
Total Authorized Positions	380	406	406	387
ICF-MR Positions	314	326	326	324
Other Authorized Positions	66	80	80	63
Total Positions	1,053	1,092	1,092	1,070

[a]Includes Federal child nutrition supplement funds.

[b]Excludes educational costs for students eligible under PL 1979, c. 207.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
6,861	---	87	6,948	6,933	Residential Care and Habilitation	05	7,430	7,177	7,002
1,545	---	184	1,729	1,729	Health Services	06	1,652	1,601	1,593
335	---	13	348	348	Education and Training	07	322	300	294
2,067	173	-142	2,098	2,096	Physical Plant and Support Services	98	2,196	2,088	2,039
1,518	16	293	1,827	1,825	Management and Administrative Services	99	1,785	2,117	1,950
12,326	**189**	**435**	**12,950**	**12,931**	**Total Appropriation**		**13,385**	**13,283**	**12,878**
					Distribution By Object				
					Personal Services--				
9,390	---	402	9,792	9,778	Salaries and wages		10,190	9,948	9,668
15	---	---	15	15	Food in lieu of cash		15	16	16
9,405	---	402	9,807	9,793	Total Personal Services		10,205[a]	9,964	9,684
2,173	---	-119	2,054	2,051	Materials and Supplies		2,300	2,300	2,175
490	---	-11	479	477	Services Other Than Personal		509	506	506
132	---	51	182	182	Maintenance and Fixed Charges		164	164	164
					Special Purpose--				
---	---	234	234	233	Compensation awards		114	253	253
---	---	1	1	1	Other special purpose		---	---	---
---	---	235	235	234	Total Special Purpose		114	253	253
128	189	-124	193	190	Additions, Improvements and Equipment		96	96	96
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	1,904	1,904	1,904	Residential Care and Habilitation	05	2,622	2,780	2,780
---	---	1,266	1,266	1,266	Health Services	06	1,448	1,484	1,484
---	---	56	56	56	Education and Training	07	77	67	67
---	---	322	322	322	Physical Plant and Support Services	98	342	371	371
---	---	614	614	614	Management and Administrative Services	99	625	679	679
---	---	4,162	4,162	4,162	Total Federal Funds		5,114	5,381	5,381
					All Other Funds				
---	---	1,218	1,218	963	Education and Training	07	1,017	1,264	1,264
---	---	1,218	1,218	963	Total All Other Funds		1,017	1,264	1,264
12,326	189	5,815	18,330	18,056	Grand Total		19,516	19,928	19,523

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The Center 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Average daily population	826	787	778	757
Hospital average daily census	20	50	50	50
Food consumed (daily per resident)[a]	$2.55	$2.33	$2.58	$2.78
Ratio: Budgeted positions/population	1/1.0	1/1.0	1/0.9	1/0.9
Ratio: Total positions/population	1/0.6	1/0.6	1/0.7	1/0.7
Gross Per Capitas				
Annual	$23,802	$26,736	$29,138	$29,293
Daily	$65.21	$73.25	$79.61	$80.26
Net Per Capitas[b]				
Annual	$16,244	$18,537	$19,449	$19,321
Daily	$44.50	$50.79	$53.14	$52.93
POSITION DATA				
Budgeted Positions	**819**	**820**	**820**	**814**
Residential Care and Habilitation	526	557	557	556
Health Services	108	109	109	106
Education and Training	6	6	6	7
Physical Plant and Support Services	63	63	63	60
Management and Administrative Services	116	85	85	85
Total Authorized Positions	491	492	471	457
ICF-MR Positions	445	449	428	416
Other Authorized Positions	46	43	43	41
Total Positions	1,310	1,312	1,291	1,271

[a] Includes Federal child nutrition supplement funds.

[b] Excludes educational costs for students eligible under PL 1979, c.207.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
8,118	2	321	8,441	8,401	Residential Care and Habilitation	05	8,707	8,495	8,414
1,843	10	135	1,988	1,972	Health Services	06	2,043	1,915	1,872
96	---	36	132	127	Education and Training	07	126	136	134
2,391	27	13	2,431	2,356	Physical Plant and Support Services	98	2,474	2,435	2,404
1,707	60	59	1,826	1,733	Management and Administrative Services	99	1,781	1,802	1,802
14,155	**99**	**564**	**14,818**	**14,589**	**Total Appropriation**		**15,131**	**14,783**	**14,626**
					Distribution By Object				
					Personal Services--				
10,999	---	504	11,503	11,503	Salaries and wages		11,755	11,315	11,241
---	---	---	---	---	Positions transferred from other statewide programs/institutions		9	---	---
33	---	---	33	33	Food in lieu of cash		30	30	28
11,032	---	504	11,536	11,536	Total Personal Services		11,794[a]	11,345	11,269
2,517	---	-50	2,467	2,367	Materials and Supplies		2,682	2,799	2,718
341	---	42	383	328	Services Other Than Personal		323	322	322
130	---	6	136	128	Maintenance and Fixed Charges		145	146	146
					Special Purpose--				
---	---	111	111	93	Compensation awards		100	120	120
---	---	111	111	93	Total Special Purpose		100	120	120
141	99	-51	189	137	Additions, Improvements and Equipment		90	51	51

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	128	-2	126	---	Total Capital Construction		---	---	---
14,155	227	562	14,944	14,589	Total General Fund		15,131	14,783	14,626
					Federal Funds				
---	---	3,720	3,720	3,720	Residential Care and Habilitation	05	4,684	4,558	4,558
---	---	749	749	749	Health Services	06	897	946	946
---	---	111	111	111	Education and Training	07	149	130	130
---	---	507	507	507	Physical Plant and Support Services	98	836	862	862
---	---	729	729	729	Management and Administrative Services	99	447	481	481
---	---	5,816	5,816	5,816	Total Federal Funds		7,013	6,977	6,977
					All Other Funds				
---	---	639	639	636	Education and Training	07	525	572	572
---	---	639	639	636	Total All Other Funds		525	572	572
14,155	227	7,017	21,399	21,041	Grand Total		22,669	22,332	22,175

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded males and females. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to the school hospital. 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Average daily population	900	746	743	715
Hospital average daily census	20	20	20	20
Food consumed (daily per resident)[a]	$2.55	$2.22	$2.79	$2.78
Ratio: Budgeted positions/population	1/1.5	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population	1/0.7	1/0.6	1/0.6	1/.05
Gross Per Capitas				
Annual	$22,206	$28,955	$31,938	$33,789
Daily	$60.84	$79.33	$87.26	$92.57
Net Per Capitas[b]				
Annual	$13,518	$17,516	$18,248	$19,449
Daily	$37.04	$47.99	$49.86	$53.28

[a]Includes Federal child nutrition supplement funds.

[b]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	**615**	**615**	**615**	**612**
Residential Care and Habilitation	411	403	428	427
Health Services	51	51	58	58
Education and Training	24	33	31	31
Physical Plant and Support Services	63	65	57	57
Management and Administrative Services	66	63	41	39
Total Authorized Positions	673	704	705	705
ICF-MR Positions	621	683	685	685
Other Authorized Positions	52	21	20	20
Total Positions	1,288	1,319	1,320	1,317

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON DEVELOPMENTAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
6,954	7	-163	6,798	6,774	Residential Care and Habilitation	05	7,092	8,030	7,911
1,252	22	92	1,366	1,344	Health Services	06	1,422	1,360	1,337
492	---	110	602	601	Education and Training	07	593	474	470
2,622	---	-246	2,376	2,374	Physical Plant and Support Services	98	2,471	2,422	2,367
1,587	24	434	2,045	1,974	Management and Administrative Services	99	1,980	2,031	1,821
12,907	**53**	**227**	**13,187**	**13,067**	**Total Appropriation**		**13,558**	**14,317**	**13,906**
					Distribution By Object				
					Personal Services--				
9,508	---	96	9,604	9,603	Salaries and wages		9,545	9,972	9,824
13	---	---	13	13	Food in lieu of cash		9	9	9
9,521	---	96	9,617	9,616	Total Personal Services		9,554[a]	9,981	9,833
2,742	---	-346	2,396	2,382	Materials and Supplies		3,006	3,007	2,954
326	---	101	427	422	Services Other Than Personal		511	494	494
143	---	118	261	259	Maintenance and Fixed Charges		260	277	262
					Special Purpose--				
---	---	332	332	305	Compensation awards		141	500	305
---	---	5	5	3	Other special purpose		---	8	8
---	---	337	337	308	Total Special Purpose		141	508	313
175	53	-79	149	80	Additions, Improvements and Equipment		86	50	50
					OTHER RELATED APPROPRIATIONS				
---	3	---	3	---	Total Capital Construction		---	---	---
12,907	56	227	13,190	13,067	Total General Fund		13,558	14,317	13,906
					Federal Funds				
---	---	5,354	5,354	5,354	Residential Care and Habilitation	05	6,496	6,531	6,531
---	---	1,264	1,264	1,264	Health Services	06	1,799	1,753	1,753
---	---	83	83	83	Education and Training	07	137	102	102
---	---	952	952	952	Physical Plant and Support Services	98	1,037	1,068	1,068
---	---	663	663	663	Management and Administrative Services	99	448	475	475
---	---	8,316	8,316	8,316	Total Federal Funds		9,917	9,929	9,929
					All Other Funds				
---	---	226	226	217	Education and Training	07	255	324	324
---	---	226	226	217	Total All Other Funds		255	324	324
12,907	56	8,769	21,732	21,600	Grand Total		23,730	24,570	24,159

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The Center adjoins State Prison, Rahway and both are supplied by a single power plant. In FY 1983, Woodbridge opened the Edison Habilitation Center to provide residential care for fifty clients and a day program for fifty additional clients. The Edison facility was converted from the Old Menlo Park Adult Diagnostic Center. 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Average daily population	823	716	734	694
Hospital average daily census	15	49	36	36
Food consumed (daily per resident)[a]	$2.55	$3.20	$2.51	$2.78
Ratio: Budgeted positions/population	1/1.0	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.6	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$27,732	$33,394	$34,597	$38,019
Daily	$75.98	$91.49	$94.53	$104.16
Net Per Capitas[b]				
Annual	$18,694	$22,613	$22,582	$24,161
Daily	$51.22	$61.95	$61.70	$66.20

[a] Includes Federal child nutrition supplement funds.

[b] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	**821**	**808**	**808**	**801**
Residential Care and Habilitation	516	505	561	563
Health Services	137	135	127	126
Education and Training	9	9	9	8
Physical Plant and Support Services	74	67	67	62
Management and Administrative Services	85	92	44	42
Total Authorized Positions	605	557	547	547
ICF-MR Positions	489	487	490	490
Other Authorized Positions	116	70	57	57
Total Positions	1,426	1,365	1,355	1,348

APPROPRIATION DATA (amount expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
8,167	---	726	8,893	8,892	Residential Care and Habilitation	05	8,784	8,995	8,752
2,835	2	138	2,975	2,974	Health Services	06	2,918	2,974	2,974
187	4	---	191	187	Education and Training	07	123	121	121
3,218	31	-660	2,589	2,567	Physical Plant and Support Services	98	3,124	3,116	3,084
1,385	42	146	1,573	1,570	Management and Administrative Services	99	1,625	1,837	1,837
15,792	**79**	**350**	**16,221**	**16,190**	**Total Appropriation**		**16,574**	**17,043**	**16,768**
					Distribution By Object				
					Personal Services--				
11,689	---	712	12,401	12,398	Salaries and wages		12,224	12,261	12,245
11	---	---	11	11	Food in lieu of cash		17	18	16
11,700	---	712	12,412	12,409	Total Personal Services		12,241[a]	12,279	12,261
3,238	---	-579	2,659	2,659	Materials and Supplies		3,114	3,345	3,104
260	---	253	513	513	Services Other Than Personal		578	559	559
229	---	-7	222	222	Maintenance and Fixed Charges		388	388	388
					Special Purpose--				
150	---	-150	---	---	Edison habilitation center		---	---	---
---	---	310	310	310	Compensation awards		146	300	300
150	---	160	310	310	Total Special Purpose		146	300	300
215	79	-189	105	77	Additions, Improvements and Equipment		107	172	156

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	45	5,918	5,963	5,918	Residential Care and Habilitation	05	6,286	6,765	6,765
---	---	340	340	340	Health Services	06	674	600	600
---	---	282	282	282	Education and Training	07	435	329	329
---	---	100	100	100	Physical Plant and Support Services	98	214	221	221
---	10	519	529	519	Management and Administrative Services	99	629	874	874
---	55	7,159	7,214	7,159	Total Federal Funds		8,238	8,789	8,789
					All Other Funds				
---	---	619	619	560	Education and Training	07	582	828	828
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	1	619	620	560	Total All Other Funds		582	828	828
15,792	135	8,128	24,055	23,909	Grand Total		25,394	26,660	26,385

[a]The 1984 appropriation has been adjusted for the allocation of salary program and overtime.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C30:4-165.1 et seq.) is located adjacent to the Correctional Institution for Women, Clinton. This Center 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 Statewide program.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Average daily population	826	671	630	639
Hospital average daily census	60	56	54	54
Food consumed (daily per resident)[a]	$2.55	$2.24	$2.70	$2.78
Ratio: Budgeted positions/population	1/1.0	1/0.8	1/0.7	1/0.8
Ratio: Total positions/population	1/0.6	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$29,055	$37,145	$41,436	$39,283
Daily[b]	$79.60	$101.77	$113.21	$107.63
Net Per Capitas				
Annual	$19,770	$26,918	$29,930	$28,150
Daily	$54.17	$73.75	$81.77	$77.12
POSITION DATA				
Budgeted Positions	**849**	**849**	**849**	**845**
Residential Care and Habilitation	564	568	568	558
Health Services	161	161	161	159
Education and Training	8	8	8	16
Physical Plant and Support Services	63	62	62	62
Management and Administrative Services	53	50	50	50
Authorized Positions	489	541	478	436
ICF-MR Positions	387	390	363	340
Other Authorized Positions	102	151	115	96
Total Positions	1,338	1,390	1,327	1,281

[a]Includes Federal child nutrition supplement funds.

[b]Excludes educational costs for students eligible under PL 1979, c. 207.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON DEVELOPMENTAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
9,031	---	304	9,335	9,334	Residential Care and Habilitation	05	9,981	9,159	9,155
3,121	2	191	3,314	3,242	Health Services	06	3,485	3,307	3,307
150	---	4	154	154	Education and Training	07	170	151	151
3,178	3	187	3,368	3,237	Physical Plant and Support Services	98	3,282	3,287	3,287
1,787	1	307	2,095	2,094	Management and Administrative Services	99	1,938	2,364	2,088
17,267	**6**	**993**	**18,266**	**18,061**	**Total Appropriation**		**18,856**	**18,268**	**17,988**
					Distribution By Object				
					Personal Services--				
13,253	---	289	13,542	13,494	Salaries and wages		14,399	13,023	13,023
1	---	---	1	1	Food in lieu of cash		1	1	1
13,254	---	289	13,543	13,495	Total Personal Services		14,400[a]	13,024	13,024
3,099	---	154	3,253	3,160	Materials and Supplies		3,300	3,465	3,459
708	---	59	767	755	Services Other Than Personal		752	963	826
166	---	119	285	285	Maintenance and Fixed Charges		241	241	241
					Special Purpose--				
---	---	334	334	334	Compensation awards		134	471	334
---	---	5	5	5	Other special purpose		---	5	5
---	---	339	339	339	Total Special Purpose		134	476	339
42	7	34	83	30	Additions, Improvements and Equipment		30	99	99
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	2,777	2,777	2,777	Residential Care and Habilitation	05	3,366	3225	3225
---	---	712	712	712	Health Services	06	788	742	742
---	---	289	289	244	Education and Training	07	346	207	207
---	---	787	787	787	Physical Plant and Support Services	98	903	870	870
---	---	577	577	577	Management and Administrative Services	99	537	678	678
---	---	5,142	5,142	5,097	Total Federal Funds		5,940	5,722	5,722
					All Other Funds				
---	---	1,752	1,752	1,465	Education and Training	07	1,309	1,392	1,392
---	300 R	---	300	300	Management and Administrative Services	99	---	---	---
---	300	1,752	2,052	1,765	Total All Other Funds		1,309	1,392	1,392
17,267	306	7,887	25,460	24,923	Grand Total		26,105	25,382	25,102

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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 habilitates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential coeducational training unit for male and female, mildly retarded students.

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 biochemistry and behavior research.

Federal funds provide for training, education and habilitation projects.

Program classifications are described at the beginning of this Statewide program.

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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

OPERATING DATA

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Average daily population	267	264	275	256
Hospital average daily census	8	8	8	8
Food consumed (daily per resident)[a]	$2.55	$2.26	$2.70	$2.78
Ratio: Budgeted positions/population	1/0.9	1/0.9	1/1.0	1/0.9
Ratio: Total positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Gross Per Capitas				
Annual	$26,014	$28,909	$27,345	$27,762
Daily[b]	$71.27	$79.20	$74.71	$76.05
Net Per Capitas				
Annual	$23,837	$24,928	$23,905	$24,145
Daily	$65.31	$68.30	$65.32	$66.15

[a] Includes Federal child nutrition supplement funds.

[b] Excludes educational costs for students eligible under PL 1979, c.207.

POSITION DATA

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	**311**	**311**	**282**	**278**
Residential Care and Habilitation	151	150	154	151
Health Services	25	26	24	24
Education and Training	25	24	23	23
Research	7	7	7	7
Physical Plant and Support Services	43	43	44	45
Management and Administrative Services	60	61	30	26
Total Authorized Positions	42	38	56	57
ICF- MR Positions	---	22	24	24
Other Authorized Positions	42	16	32	33
Total Positions	353	349	338	335

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
2,567	1	197	2,765	2,754	Residential Care and Habilitation	05	2,683	2,538	2,484
577	2	35	614	609	Health Services	06	585	606	606
487	6	76	569	566	Education and Training	07	538	463	463
214	---	18	232	231	Research	25	238	238	231
1,563	14	-149	1,428	1,414	Physical Plant and Support Services	98	1,641	1,556	1,556
1,191	27	-134	1,084	1,007	Management and Administrative Services	99	889	841	841
6,599	**50**	**43**	**6,692**	**6,581**	**Total Appropriation**		**6,574**	**6,242**	**6,181**
					Distribution By Object				
					Personal Services--				
5,068	---	89	5,157	5,124	Salaries and wages		5,024	4,641	4,580
12	---	---	12	12	Food in lieu of cash		18	18	18
5,080	---	89	5,169	5,136	Total Personal Services		5,042[a]	4,659	4,598
1,203	---	-165	1,038	1,036	Materials and Supplies		1,225	1,226	1,226
150	---	62	212	205	Services Other Than Personal		165	197	197
97	---	14	111	109	Maintenance and Fixed Charges		106	108	108
					Special Purpose--				
---	---	47	47	45	Compensation awards		36	40	40
---	---	1	1	---	Other special purpose		---	---	---
---	---	48	48	45	Total Special Purpose		36	40	40
70	50	-5	115	49	Additions, Improvements and Equipment		---	12	12
					OTHER RELATED APPROPRIATIONS				
---	89	---	89	2	Total Capital Construction		---	---	---
6,599	139	43	6,781	6,583	Total General Fund		6,574	6,242	6,181

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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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	---	190	190	190	Residential Care and Habilitation	05	155	200	191
---	---	151	151	151	Health Services	06	66	114	111
---	---	112	112	112	Education and Training	07	168	135	135
---	---	24	24	24	Physical Plant and Support Services	98	18	20	20
---	---	60	60	60	Management and Administrative Services	99	44	55	55
---	---	537	537	537	Total Federal Funds		451	524	512
					All Other Funds				
---	---	524	524	512	Education and Training	07	495	414	414
---	---	524	524	512	Total All Other Funds		495	414	414
6,599	139	1,104	7,842	7,632	Grand Total		7,520	7,180	7,107

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. The Center 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Average daily population	503	494	550	550
Hospital average daily census	37	37	43	43
Food consumed (daily per resident)[a]	$2.55	$2.76	$2.70	$2.78
Ratio: Budgeted positions/population	1/0.7	1/0.6	1/0.7	1/0.7
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capita				
Annual	$31,661	$38,259	$34,969	$37,818
Daily[b]	$86.74	$104.82	$95.54	$103.61
Net Per Capita[b]				
Annual	$25,568	$30,832	$27,716	$30,149
Daily	$72.79	$84.47	$75.73	$82.60

[a]Includes Federal child nutrition supplement funds.

[b]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	**700**	**782**	**811**	**802**
Residential Care and Habilitation	372	507	530	531
Health Services	101	82	86	88
Education and Training	3	16	17	18
Physical Plant and Support Services	107	106	108	101
Management and Administrative Services	117	71	70	64
Total Authorized Positions	240	254	254	251
ICF-MR Positions	240	254	254	251
Other Authorized Positions	---	---	---	---
Total Positions	940	1,036	1,065	1,053

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
6,171	---	1,369	7,540	7,503	Residential Care and Habilitation	05	7,562	9,133	9,040
1,841	---	16	1,857	1,857	Health Services	06	1,914	2,046	1,877
170	---	203	373	373	Education and Training	07	205	318	318
3,394	---	-259	3,135	3,099	Physical Plant and Support Services	98	3,356	3,364	3,362
2,689	11	-274	2,426	2,399	Management and Administrative Services	99	2,207	1,985	1,985
14,265	**11**	**1,055**	**15,331**	**15,231**	**Total Appropriation**		**15,244**	**16,846**	**16,582**
					Distribution By Object				
					Personal Services--				
11,029	---	733	11,763	11,763	Salaries and wages		11,238	12,974	12,878
---	---	---	---	---	Positions transferred from other statewide programs/institutions		519	---	---
13	---	---	13	13	Food in lieu of cash		18	19	20
11,042	---	733	11,776	11,776	Total Personal Services		11,775[a]	12,993	12,898
2,430	---	19	2,448	2,374	Materials and Supplies		2,608	2,866	2,866
420	---	185	605	607	Services Other Than Personal		439	676	507
181	---	21	203	201	Maintenance and Fixed Charges		261	267	267
					Special Purpose--				
---	---	171	171	171	Compensation awards		120	---	---
---	---	2	2	2	Other special purpose		---	---	---
---	---	173	173	173	Total Special Purpose		120	---	---
193	10	-77	127	102	Additions, Improvements and Equipment		43	44	44
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	1,962	1,962	1,962	Residential Care and Habilitation	05	2,813	2,994	2,994
---	---	247	247	247	Health Services	06	341	459	459
---	---	9	9	9	Education and Training	07	17	---	---
---	---	225	225	225	Physical Plant and Support Services	98	248	278	278
---	---	423	423	416	Management and Administrative Services	99	570	464	464
---	---	2,866	2,866	2,859	Total Federal Funds		3,989	4,195	4,195
					All Other Funds				
---	1	---	1	---	Residential Care and Habilitation	05	---	---	---
---	---	---	---	---	Education and Training	07	---	23	23
---	1	---	1	0	Total All Other Funds		---	23	23
14,265	12	3,921	18,198	18,090	Grand Total		19,233	21,064	20,800

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

DIVISION OF MENTAL RETARDATION

It is 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.

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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 enable blind and visually impaired persons to achieve their highest vocational potential by training and placing them in competitive employment and by developing specialized employment facilities for those who cannot participate in competitive employment.

2. To assure blind and visually impaired children the least restrictive educational placement by integrating them into public schools or by enabling those who are more seriously disabled to attend specialized residential schools.

3. To assist blind and visually impaired persons to function independently by providing training in self-care, safe travel, personal adjustment, communication skills, and eye health care.

4. To prevent blindness and visual impairment by providing eye surgery and treatment for any New Jersey citizen who does not have the means to pay for it.

5. To prevent blindness through the provision of statewide screening programs for the early detection of eye problems, particularly among vulnerable populations.

Program Classifications

11. Habilitation and Rehabilitation--Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.

12. Instruction and Community Programs--Services available include a program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. 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. These programs also provide social casework, rehabilitation teaching, orientation and mobility instruction and eye health nursing. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.

99. Management and Administrative Services--Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change and program implementation, and policy formation. (C30:6-1 et seq.).

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Habilitation and Rehabilitation				
Total clients served	3,151	3,575	3,800	3,900
Clients rehabilitated	344	352	370	370
Employed	176	147	229	175
Homemakers	168	205	141	195
Average annual income after rehabilitation	$6,643	$12,000	$12,500	$12,800
Average cost per client served	$1,900	$2,000	$1,995	$2,100
Average cost per client rehabilitation	$16,000	$14,000	$16,800	$15,000
Rehabilitations per counselor	20	17.4	20	24
Home teaching visits	6,500	6,780	6,800	6,900
Instruction and Community Programs				
Pre-school amblyopia screenings	26,165	30,822	26,500	31,500
Mobile eye unit examinations	5,253	5,075	5,800	6,000
Glaucoma follow-ups	440	456	430	450
Low-vision clients served	244	252	255	255
Diabetic clients served	264	296	300	320
Case Service, Prevention of Blindness				
Total clients served	1,442	1,100	1,500	1,200
Total number of clients with restored and improved vision	161	397	270	410
Migrants served	605	1,184	1,150	1,200
Talking books distributed	9,000	-----	-----	-----
Pre-school children enrollment	182	249	180	255
Children enrolled in public school	823	1,044	825	1,090
Special programs blind-multi-handicapped students	258	426	260	445
Residential schools enrollment	64	35	33	31
POSITION DATA				
Budgeted Positions	**141**	**141**	**196**	**196**
Habilitation and Rehabilitation	67	67	81	71
Instruction and Community Programs	47	45	73	90
Management and Administrative Services	27	29	42	35
Positions Budgeted in Lump Sum Appropriations	-----	-----	-----	-----
Authorized Positions	199	191	134	134
Total Positions	340	332	330	330

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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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,317	---	-313	2,004	1,998	Habilitation and Rehabilitation	11	1,915	2,235	2,109
1,865	---	195	2,060	2,059	Instruction and Community Programs	12	2,660	3,204	3,076
773	---	118	891	882	Management and Administrative Services	99	1,246	1,599	1,298
4,955	---	---	**4,955**	**4,939**	**Total Appropriation**		**5,821**	**7,038**	**6,483**
					Distribution By Object				
					Personal Services--				
2,846	---	47	2,893	2,893	Salaries and wages		3,064	4,089	4,089
---	---	---	---	---	Positions converted		802	34	34
---	---	---	---	---	New positions		---	340	---
2,846	---	47	2,893	2,893	Total Personal Services		3,866[a]	4,463	4,123
121	---	-15	106	105	Materials and Supplies		114	143	111
313	---	51	364	354	Services Other Than Personal		317	542	474
64	---	71	135	135	Maintenance and Fixed Charges		172	154	79
					Special Purpose--				
2	---	17	19	15	Compensation awards		3	6	6
---	---	---	---	---	Other Special Purpose		---	---	---
2	---	17	19	15	Total Special Purpose		3	6	6
					Grants--				
611	---	-55	556	556	Services to rehabilitation clients	11	251	477	477
993	---	-116	877	876	Educational services for children	12	1,076	1,188	1,188
1,604	---	-171	1,433	1,432	Total Grants		1,327	1,665	1,665
5	---	---	5	5	Additions, Improvements and Equipment		23	65	25
					OTHER RELATED APPROPRIATIONS				
---	1,854	-509	1,345	30	Total Capital Construction		---	---	---
4,955	1,854	-509	6,300	4,969	Total General Fund		5,821	7,038	6,483
					Federal Funds				
---	1	2,473	2,474	2,473	Habilitation and Rehabilitation	11	7,292	3,635	3,635
---	(281 41 R)	536	858	550	Instruction and Community Programs	12	846	624	624
---	---	951	951	951	Management and Administrative Services	99	908	1,087	1,070
---	323	3,960	4,283	3,974	Total Federal Funds		9,046	5,346	5,329
4,955	2,177	3,451	10,583	8,943	Grand Total		14,867	12,384	11,812

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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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 (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

Program Classification

28. Lifeline Programs--The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, or medicaid only, and whose annual income is less than $12,000 if single and $15,000 if married.

The Tenants Lifeline Assistance Program provides a cash payment of $225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling $225 a year included in their SSI checks.

These programs are funded from the Casino Revenue Fund.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Revised FY 1984	Department Estimate FY 1985	Budget Estimate FY 1985
Lifeline Credit Program--Population Data						
Pharmaceutical Assistance to the Aged and Disabled...	148,930	156,610	192,250	165,000	181,100	176,400
Supplemental Security Income.....	19,860	20,000	20,000	20,000	20,000	20,000
Medicaid only.....	1,368	921	1,700	1,000	1,000	1,000
Lifeline only.....	3,963	7,343	5,000	10,000	10,000	10,000
Total recipients.....	174,121	184,874	218,950	196,000	212,000	207,400
Credit amount.....	$150	$175	$200	$200	$225	$225
Tenants Lifeline Assistance Program--Population Data						
Pharmaceutical Assistance to the Aged and Disabled...	23,585	34,733	55,750	37,000	39,700	39,500
Supplemental Security Income.....	56,580	57,800	57,000	60,000	60,000	60,000
Medicaid only.....	891	1,077	2,300	2,000	2,000	2,000
Lifeline only.....	1,091	1,233	3,000	3,000	3,000	3,000
Total recipients.....	82,147	94,743	118,050	102,000	104,700	104,500
Rebate amount.....	$150	$175	$200	$200	$225	$225

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
64,294	---	---	64,294	51,666	Total Casino Revenue Fund	69,070	73,908	72,642
64,294	---	---	64,294	51,666	Total State Appropriations	69,070	73,908	72,642
64,294	---	---	64,294	51,666	Grand Total	69,070	73,908	72,642

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

OBJECTIVES

1. 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.

2. To ensure the proper and efficient administration of the Federal Food Stamp Program.

3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.

4. To ensure that the public is kept informed of public assistance program needs, priorities and developments.

Program Classifications

13. 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.

14. 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 of correction.

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15. 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 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 the 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.

Work Incentive Program--Provides employment and training services to recipients on Aid to Families with Dependent Children in order to reduce Welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN's first priority is job placement service 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 include assessment, group job search assistance, counseling, adult education, job training, on-the-job training, job development and job placement. The Work Incentive Program is authorized under C34:15B-5 et seq. and Title 42.

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 all 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 1982	Actual FY 1983	Budgeted FY 1984	Revised FY 1984	Department Estimate FY 1985	Budget Estimate FY 1985
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance).....	14,921	18,134	16,074	19,235	19,500	18,786
Average monthly recipients (hospitalization)..	130	124	140	140	150	150
Average monthly recipients (Cuban-Haitian)	-----	-----	1,200	330	330	330
Average monthly grant (maintenance).....	$110.21	$111.61	$113.00	$115.64	$128.18	$128.18
Average monthly grant (hospitalization).....	$2,505.00	$3050.42	$3,025.00	$4,172.15	$4,056.65	$4,056.65
Total expenditure.....	$23,641,121	$28,826,254	$26,878,344	$33,701,239	$37,295,611	$36,197,844
Burials.....	$37,200	$37,000	$37,000	$37,000	$38,250	$38,250
Cuban-Haitian program.....	-----	-----	$3,836,991	$3,836,491	$1,975,053	$1,975,053
Employable Program.....	$1,250,000	-----	$1,400,000	$1,400,000	$1,400,000	$1,400,000
General Assistance Rollover.....	-----	-----	-----	-----	$2,978,185	-----
Net Assistance Expenditures.....	$24,928,321	$28,863,254	$32,152,335	$38,974,730	$43,687,099	$39,611,147
Municipal assistance expenditures.....	$7,229,213	$8,370,344	$9,344,032	$11,985,067	$12,669,259	$11,487,232
State assistance expenditures.....	**$17,699,108**	**$20,492,910**	**$22,827,803**	**$26,989,663**	**$31,017,840**	**$28,123,914**
Unemployable						
Average monthly recipients (maintenance).....	10,999	11,310	11,836	11,501	11,700	11,127
Average monthly recipients (hospitalization)..	190	210	204	213	235	235
Average monthly recipients (Cuban-Haitian)	-----	-----	2,800	-----	770	770
Average monthly grant (maintenance).....	$168.18	$171.12	$173.00	$179.02	$195.67	$195.67
Average monthly grant (hospitalization).....	$3,262.24	$3,629.54	$3,960.00	$4,002.32	$4,444.42	$4,444.42
Total expenditures.....	$29,636,649	$32,370,847	$34,265,616	$34,936,838	$40,005,863	$38,695,905
Burials.....	$46,800	$45,081	$47,000	$47,000	$46,750	$46,750
Cuban-Haitian Program.....	-----	-----	$1,609,345	$1,609,345	$847,447	$847,447
General Assistance Rollover.....	-----	-----	-----	-----	$2,992,482	-----
Net assistance expenditures.....	$29,683,449	$32,415,928	$35,921,961	$36,593,183	$43,549,435	$39,554,102
Municipal assistance expenditures.....	$8,607,910	$9,355,538	$10,417,367	$10,612,023	$12,728,837	$11,470,690
State assistance expenditures.....	**$21,074,539**	**$23,015,309**	**$25,504,593**	**$25,981,160**	**$31,163,705**	**$28,083,412**
Dependent Children Assistance						
Regular Segment--C						
Average monthly recipients.....	404,710	374,170	370,444	367,290	369,000	363,189
Average monthly grant.....	$108.46	$110.31	$112.00	$110.63	$119.59	$119.59
Total assistance expenditures.....	$526,738,159	$495,296,312	$497,876,736	$487,599,512	$529,543,365	$521,205,270
Burials.....	$117,333	$382,900	$113,597	$113,000	$200,000	$200,000
Total Regular Segment--C costs.....	$526,855,492	$495,679,212	$497,990,333	$487,712,512	$529,743,365	$521,405,270
Total credits, refunds and recoveries.....	$52,170,102	$47,681,624	$48,340,053	$50,500,000	$57,752,463	$57,752,463
Child support (set off portion).....	-----	$8,902,983	$7,000,000	$8,000,000	$10,000,000	$10,000,000
Check Cycling Program.....	-----	-----	-----	-----	$15,059,000	-----
Net Regular Segment--C costs.....	$474,685,390	$430,355,405	$442,650,280	$429,212,512	$477,049,902	$453,652,807
Federal assistance expenditures.....	$237,342,695	$215,177,703	$221,325,140	$214,606,256	$238,524,951	$226,826,404
County assistance expenditures.....	$59,335,674	$53,794,426	$55,331,285	$53,651,564	$59,631,238	$56,706,601
State assistance expenditures.....	**$178,007,021**	**$161,383,276**	**$165,993,855**	**$160,954,692**	**$178,893,713**	**$170,119,803**

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Revised FY 1984	Department Estimate FY 1985	Budget Estimate FY 1985
Unemployment of Parent--F						
Average monthly recipients	24,609	25,703	26,000	25,882	26,499	26,500
Average monthly grant	$90.68	$91.33	$94.00	$90.74	$108.41	$108.41
Total assistance expenditures	$26,778,529	$28,169,460	$29,328,000	$28,118,148	$34,473,662	$34,474,380
Burials	$2,000	$2,758	$2,667	$2,700	$1,334	$1,334
Check Cycling	-----	-----	-----	-----	$902,200	-----
Total unemployment of parent--F costs	$24,791,301	$26,198,935	$27,314,367	$26,140,848	$33,341,406	$34,475,714
Total credits, refunds and recoveries	$1,989,228	$1,973,283	$2,016,300	$1,980,000	$2,036,790	$2,036,790
Net unemployment of parent--F costs	$24,791,301	$26,198,935	$27,314,376	$26,140,848	$33,341,406	$34,438,924
Federal assistance expenditures	$12,395,651	$13,099,468	$13,657,184	$13,070,428	$16,670,703	$16,219,462
County assistance expenditures	$3,471,927	$4,464,215	$4,138,296	$3,945,606	$5,127,276	$5,014,446
Hold harmless county share	-$373,014	-$1,189,348	-$724,000	-$678,000	-$959,600	-$959,600
State assistance expenditures	**$8,923,724**	**$8,635,253**	**$9,518,888**	**$9,124,818**	**$11,543,427**	**$11,204,997**
Hold harmless state share	**$373,014**	**$1,189,348**	**$724,000**	**$678,000**	**$959,600**	**$959,600**
Insufficient Employment of Parents--N						
Average monthly recipients	9,807	10,251	10,000	10,069	10,800	9,868
Average monthly grant	$61.34	$62.53	$63.00	$63.00	$74.73	$69.42
Total assistance expenditures	$7,218,737	$7,691,940	$7,560,000	$7,612,164	$9,685,177	$8,220,439
Burials	$133	$800	$2,667	$2,667	$1,334	$1,334
Total Insufficient Employment of Parents--N costs	$7,218,870	$7,694,607	$7,562,667	$7,614,831	$9,686,511	$8,221,773
Total credits, refunds and recoveries	$565,387	$451,688	$555,867	$491,744	$497,317	$497,317
Check Cycling	-----	-----	-----	-----	$248,667	-----
Net Insufficient Employment of Parents--N costs	$6,653,483	$7,691,140	$7,006,800	$7,123,087	$9,437,861	$7,724,456
County assistance expenditures	$1,762,526	$2,248,487	$1,927,700	$2,160,772	$2,876,165	$2,447,814
Hold harmless county share	-$99,155	-$325,702	-$176,000	-$380,000	-$516,700	-$516,700
State assistance expenditures	**$4,890,957**	**$5,442,653**	**$5,079,100**	**$4,962,315**	**$6,561,696**	**$5,276,642**
Hold harmless state share	**$99,155**	**$292,000**	**$176,000**	**$380,000**	**$516,700**	**$516,700**
Emergency Assistance						
Average monthly recipients	2,400	1,964	2,750	1,950	2,000	2,000
Average monthly grant	$124.06	$134.40	$131.00	$140.00	$139.00	$139.00
Net assistance expenditures	$3,573,000	$3,167,539	$4,323,000	$3,276,000	$3,336,000	$3,336,000
Federal assistance expenditures	$1,715,000	$1,583,770	$2,075,040	$1,638,000	$1,668,0000	$1,668,000
County assistance expenditures	$464,000	$395,942	$561,990	$409,500	$417,000	$417,000
State assistance expenditures	**$1,394,000**	**$1,187,827**	**$1,685,970**	**$1,228,500**	**$1,251,000**	**$1,251,000**
Supplemental Security Income						
Average monthly recipients	78,367	77,800	80,000	78,000	81,000	78,612
Average monthly grant	$26.34	$26.02	$28.11	$26.50	$26.36	$26.36
Net assistance expenditures	$24,770,241	$24,292,272	$26,985,600	$24,804,000	$26,621,920	$24,866,548
Burials	$335,000	$394,281	$300,000	$400,000	$450,000	$450,000
Total SSI expenditures	$25,105,241	$24,686,553	$27,285,600	$25,204,000	$26,071,920	$25,049,881
Recoveries	$322,533	$236,257	$266,667	$233,332	$266,667	$266,667
Net SSI expenditures	$24,782,708	$24,922,810	$27,018,933	$24,970,668	$25,805,253	$25,361,548
County assistance expenditures	$6,714,089	$6,230,702	$6,742,733	$6,242,667	$6,451,313	$6,262,470
State assistance expenditures	**$18,587,031**	**$18,692,107**	**$20,264,200**	**$18,728,001**	**$19,353,940**	**$18,787,411**
Food Stamp Program						
Categorical households	126,958	109,492	109,000	107,003	107,000	107,000
Other low income households	97,320	91,400	89,000	87,722	87,722	88,722
Average monthly households participating	224,278	20,8820	198,000	194,725	194,722	194,724
Categorical households	93.0%	93.70%	94%	92.94%	93%	93%
Other low income households	93.6%	94.43%	94%	93.32%	94%	94%
Percent of authorized households participating	93.3%	94.03%	94%	93.56%	94%	94%
Categorical recipients	400,585	379,359	377,000	375,008	375,000	375,000
Other low income recipients	164,050	166,720	163,000	153,826	155,000	155,000
Average monthly recipients participating	564,635	546,079	540,000	528,834	530,000	530,000
Categorical bonus coupon value	$195,220,915	$202,867,742	$217,000,000	$201,226,020	$210,482,000	$210,482,000
Other low income bonus coupon value	$81,871,892	$83,748,807	$91,000,000	$72,088,806	$75,405,000	$75,405,000
Total value of bonus coupons	$277,092,807	$286,616,549	$308,000,000	$273,314,426	$285,887,00	$285,887,000
Average Monthly Value of Bonus Coupons Per Person Participating						
Categorical recipients	$40.63	$44.56	$47.97	$44.72	$46.78	$46.78
Other low income recipients	$41.60	$41.80	$46.52	$39.06	$40.86	$40.86
POSITION DATA						
Budgeted Positions	**400**	532	**484**	**484**	**497**	**468**
Fiscal Control	83	87	68	73	73	73
Quality Control	112	112	102	105	105	98
Income Maintenance	158	154	138	139	138	137
Management and Administrative Services	47	179	176	166	181	160
Positions Budgeted in Lump Sum Appropriation	169	112	153	---	---	---
Authorized Positions	119	141	163	240	246	200
Total Positions	688	785	800	724	743	668

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
3,668	---	-231	3,437	3,436	Fiscal Control	13	3,361	3,262	3,262
1,182	---	---	1,182	1,181	Quality Control	14	916	930	930
4,953	---	-2,214	2,739	2,373	Income Maintenance	15	4,425	4,547	3,914
2,751	---	-102	2,649	2,649	Management and Administrative Services	99	4,203	3,656	3,348
12,554	**---**	**-2,547**	**10,007**	**9,639**	**Total Appropriation**		**12,905**	**12,395**	**11,454**
					Distribution By Object				
					Personal Services--				
5,776	---	-159	5,617	5,595	Salaries and wages		6,257	6,133	5,969
5,776	---	-159	5,617	5,595	Total Personal Services		6,257[a]	6,133	5,969
75	---	-27	48	48	Materials and Supplies		104	124	90
2,731	---	-12	2,719	2,719	Services Other Than Personal		2,855	2,993	2,885
378	---	---	378	378	Maintenance and Fixed Charges		324	378	371
					Special Purpose--				
1,250	---	-192	1,058	712	Work incentive program (State share)	15	980	973	973
1,896	---	-1,895	1	---	For transfer to the Division of Taxation for operation of wage reporting program	15	1,766	1,766	1,140
435	---	-260	175	175	Development and implementation of income maintenance information system	99	---	---	---
14	---	---	14	14	Affirmative action and equal employment opportunity program	99	14	14	14
---	---	---	---	---	Implementation of family assistance management information system (State share)	99	81	---	---
---	---	---	---	---	Implementation of automated child support enforcement system (State share)	99	516	---	---
---	---	---	---	---	Compensation awards	99	---	6	6
3,595	---	-2,347	1,248	901	Total Special Purpose		3,357	2,759	2,133
---	---	---	---	---	Additions, Improvements and Equipment		6	6	6
					OTHER RELATED APPROPRIATIONS				
247,943	2,939	-7,800	243,082	242,461	Total State Aid		251,774	281,455	264,516
260,497	2,939	-10,347	253,089	252,100	Total General Fund		264,679	293,850	275,970
					Federal Funds				
---	---	4,900	4,900	4,900	Fiscal Control	13	7,959	10,713	10,713
---	---	963	963	963	Quality Control	14	1,261	1,477	1,477
---	2,649 4,344 R	414,465	421,457	418,674	Income Maintenance	15	398,075	439,554	421,705
---	---	3,663	3,663	3,663	Management and Administrative Services	99	6,933	7,104	6,955
---	6,993	423,991	430,983	428,200	Total Federal Funds		414,228	458,848	440,850
					All Other Funds				
---	705 929 R	---	1,634	898	Income Maintenance	15	---	---	---
---	17 575 R	---	592	52	Management and Administrative Services	99	---	---	---
---	2,226	---	2,226	950	Total All Other Funds		---	---	---
260,497	12,158	413,644	686,298	681,250	Grand Total		678,907	752,698	716,820

It is recommended that any Federal funds received for the direct or indirect costs incurred by the Division of Taxation for the operation of the Wage Reporting System be deposited in the General Treasury.

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1984 be appropriated.

It is further recommended that notwithstanding the provisions of C44:14-1 et seq. funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the Statewide average error rate.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal Social Service System.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general Social Services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate family-like long term placements for which adoption is not appropriate.

Program Classifications

16. Initial Response/Case Management--Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

    Case Management Services include: service planning, assistance to clients requiring support services, and supervision in protective services cases.

    Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 32 local district offices and four regional adoption centers.

    Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. Substitute Care--The purpose of the Substitute Care Program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes. Substitute care is provided under the guidelines of "permanency planning," which stresses each individual's right to a secure and permanent home; services in the least restrictive setting appropriate to the client's needs; and the need to serve clients in settings that are most family-like and most closely approximate the individual's own home.

    Services include; independent living, subsidized adoption, shelter care, foster care, group and teaching family homes, and residential treatment.

    Most substitute care services are provided through contracted agreements, with joint State/county participation.

    The Division directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge. In addition, the Division directly operates nine group and teaching parent homes with plans to establish four more during fiscal year 1984.

18. General Social Services--Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include homemaker, companionship, day care, day treatment, employment, housing, health related, legal, psychological/therapeutic, and community development services.

    General Social Services, especially those community development activities which are preventive in nature, (for example, self-help groups) are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

99. Management and Administrative Services--The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and four regional offices.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Initial Response/Case Management				
Active Case Load, Children Under Supervision	42,677	40,897	40,890	40,890
Active Case Load, Families	21,656	23,082	23,080	23,080
Substitute Care				
Cedar Grove Residential Center				
Average population	31	21	29	30
Rated capacity	48	30	30	30
Total program cost	$1,185,564	$1,141,943	$1,199,815	$1,103,000
Ewing Residential Center				
Average population	45	42	46	46
Rated capacity	48	48	48	48
Total program cost	$1,440,675	$1,557,912	$1,554,531	$1,644,000
Vineland Residential Center				
Average population	41	39	42	42
Rated capacity	44	44	44	44
Total program cost	$1,370,466	$1,511,363	$1,554,531	$1,695,000

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Reception Center				
Average daily population (inpatient)	39	39	38	38
Average daily population (outpatient)	30	10	10	10
Total program cost	$1,504,937	$1,551,022	$1,569,215	$1,731,000
DYFS Operated Group Homes				
Homes	2	2	2	2
Children served	12	12	12	14
Total program cost	$47,500	$50,000	$50,720	$51,734
Teaching Family Homes				
Homes	7	7	11	11
Children served	37	37	57	57
Total program cost	$287,705	$582,404	$620,416	$638,616
Domestic Violence Program				
Clients served	-----	13,409	23,301	28,466
Total program cost	-----	$1,307,085	$2,302,174	$2,815,299
Foster Care Placements				
Number of children	6,538	6,618	6,618	6,618
Total program cost	$18,521,417	$17,786,926	$19,269,171	$19,269,171
Average monthly per capita	$236	$224	$243	$243
Adoption Subsidies				
Number of children	1,800	2,124	2,224	2,424
Subsidy cost	$2,991,879	$3,550,136	$3,845,981	$4,188,672
Average monthly per capita	$139	$139	$144	$144
Independent Living Placements				
Number of children	184	191	191	191
Total program cost	$529,757	$526,461	$597,461	$615,385
Private Placements (In-State and Out-Of-State)				
Number of children	1,200	757	757	757
Total program cost	$18,095,468	$13,211,723	$14,532,895	$15,844,283
JINS Placements				
Number of children	120	95	95	95
Total program cost	$141,444	$124,816	$124,816	$124,816
Shelter Care Placements				
Number of children	-----	196	399	399
Total program cost	-----	$773,943	$1,574,041	$1,574,041
Group Care Homes				
Number of children	-----	212	244	244
Total program cost	-----	$2,237,943	$3,018,290	$3,593,839
Teaching Family Placements				
Number of children	-----	67	94	94
Total program cost	-----	$948,000	$1,664,360	$2,314,360
Post Adoptive Services				
Total program cost	-----	-----	$200,000	$200,000
General Social Services				
Community Day Care				
Centers	170	170	170	170
Children	14,929	15,000	16,356	18,770
Total cost	$26,531,112	$20,480,805[a]	$22,114,172	$21,320,895
Adult	-----	1,600	1,727	1,665
Total cost	-----	$2,454,105	$2,649,738	$2,554,687
WIN[b]				
Children, purchased care	2,400	2,181	2,032	2,000
Total cost	$4,246,420	$1,842,073	$473,726	$360,000
DYFS Operated Day Care Centers				
Centers	17	17	16	16
Children	1,089	1,096	1,074	1,074
Total program cost	$4,733,000	$4,701,989	$4,303,123	$3,984,848
Supportive Community Programs				
Individuals served	51,907	51,907	81,286	84,175
Total program cost	$14,159,141	$12,059,099[a]	$18,884,837	$19,528,418
Day Care Placements				
Number of children	-----	1,980	1,980	1,980
Total program cost	-----	$1,519,453	$1,519,453	$1,622,453

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Other Services				
Number of children	-----	6,957	9,788	11,932
Total program cost	$4,331,179	$4,032,927	$5,673,927	$6,916,956

[a]Since fiscal year 1983 private donor funds are collected directly by private providers. As a result, total program cost excludes these funds.

[b]WIN Separate Administrative Unit (SAU) transferred to Division of Public Welfare in fiscal year 1984.

POSITION DATA

Budgeted Positions	**541**	**1,666**	**2,021**	**2,023**
Initial Response/Case Management	79	1,036	1,506	1,446
Substitute Care	250	223	186	193
General Social Services	-----	-----	-----	56
Management and Administrative Services	212	407	329	328
Positions Budgeted in Lump Sum Appropriations	33	-----	-----	-----
Authorized Positions	2,743	1,469	744	744
Total Positions	3,317	3,135	2,765	2,767

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Year Ending June 30, 1985 Recommended
19,965	---	-1,071	18,894	17,820	Initial Response/Case Management	16	29,269	29,859	29,595
4,691	25	135	4,851	4,755	Substitute Care	17	5,668	5,500	5,296
8,324	4	177	8,505	8,238	General Social Services	18	1,900	8,241	3,834
10,027	---	-218	9,809	9,728	Management and Administrative Services	99	8,021	9,198	8,265
43,007	**29**	**-977**	**42,059**	**40,541**	**Total Appropriation**		**44,858**	**52,798**	**46,990**
					Distribution By Object				
					Personal Services--				
11,495	---	-1,071	30,383	28,986	Salaries and wages		31,939	38,242	38,242
19,959	---	---	---	---	Positions established from lump sum appropriation		---	---	---
---	---	---	---	---	Positions transferred from other departments		---	12	12
---	---	---	---	---	Positions transferred from other statewide programs		---	15	15
---	---	---	---	---	Positions converted		6,508	---	---
7	---	-7	---	---	Food in lieu of cash		7	5	5
---	---	25	25	---	Positions funded from a special purpose appropriation		---	---	---
31,461	---	-1,053	30,408	28,986	Total Personal Services		38,454[a]	38,274	38,274
591	---	116	707	706	Materials and Supplies		688	935	594
1,637	---	223	1,860	1,817	Services Other Than Personal		2,052	2,413	1,934
804	---	158	962	945	Maintenance and Fixed Charges		962	1,707	1,226
					Special Purpose--				
---	---	---	---	---	County Human Services Advisory Board-Formula Funding	17	100	322	322
368	---	-345	23	---	Facilities for autistic children	17	---	---	---
---	---	---	---	---	County Human Services Advisory Board-Formula funding	18	1,900	3,613	3,613
100	---	-100	---	---	Microfilm service charges	99	100	100	100
330	---	---	330	330	Youth facilities aid program	99	---	---	---
50	---	-50	---	---	Affirmative action and equal employment opportunity program	99	50	50	50
7	---	---	7	7	Compensation awards		7	88	7
855	---	-495	360	337	Total Special Purpose		2,157	4,173	4,092
					Grants--				
131	---	---	131	131	Shelters for Battered Women	17	138	468	468
---	---	---	---	---	Social Services for the Homeless	17	350	350	350
3,420	---	---	3,420	3,420	Community Day Care-Purchased Service	18	---	---	---

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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, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
3,108	---	---	3,108	3,108	Purchase of Service Contracts	18	---	---	---
1,000	---	---	1,000	1,000	State Assumption of Federal Programs: Emergency Jobs' Legislation	18	---	4,407	---
7,659	---	---	7,659	7,659	Total Grants		488	5,225	818
---	29	74	103	91	Additions, Improvements and Equipment		57	71	52
					OTHER RELATED APPROPRIATIONS				
32,812	---	-400	32,412	30,724	Total State Aid		33,974	38,236	36,427
---	10	-3	7	6	Total Capital Construction		---	---	---
75,819	39	-1,380	74,478	71,271	Total General Fund		78,832	91,034	83,417
					Federal Funds				
---	---	17,552	17,552	17,552	Initial Response/Case Management	16	16,937	15,922	15,922
---	---	153	153	153	Substitute care	17	2,610	5,967	5,967
---	---	32,507	32,507	32,507	General Social Services	18	47,793	44,395	44,395
---	161 551 R	8,249	8,961	8,800	Management and Administrative Services	99	8,086	9,957	9,957
---	712	58,461	59,173	59,012	Total Federal Funds		75,426	76,241	76,241
					All Other Funds				
---	1,429 13,380 R	999	15,808	15,555	Substitute care	17	16,201	15,687	15,687
---	303 3,743 R	---	4,046	3,000	General Social Services	18	1,583	3,000	3,000
---	89 59 R	108	256	162	Management and Administrative Services	99	125	138	138
---	19,003	1,107	20,110	18,717	Total All Other Funds		17,909	18,825	18,825
75,819	19,754	58,188	153,761	149,000	Grand Total		172,167	186,100	178,483

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

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.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
AFFIRMATIVE ACTION DATA				
Male Minority #	2,526	2,645	2,898	2,886
Male Minority %	11.9	12.3	13.2	13.2
Female minority #	6,939	7,079	7,204	7,340
Female Minority %	32.8	33.0	32.8	33.6
Total Minority #	9,465	9,724	10,102	10,226
Total Minority %	44.7	45.5	45.9	46.9
POSITION DATA				
Budgeted Positions	218	226	293	292
Positions Budgeted in Lump Sum Appropriations	14	7	7	---
Authorized Positions	153	206	222	223
Total Positions	385	439	522	515

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
6,457	750	2,126	9,333	8,998	Management and Administrative Services	99	6,655	12,858	10,533
6,457	**750**	**2,126**	**9,333**	**8,998**	**Total Appropriation**		**6,655**	**12,858**	**10,533**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
4,597	---	1,236	5,833	5,833	Salaries and wages		3,055	8,570	7,154
---	---	---	---	---	Positions transferred from other agencies		1,862	---	---
4,667	---	1,236	5,903	5,903	Total Personal Services		4,987[a]	8,640	7,224
69	---	34	103	103	Materials and Supplies		50	93	78
803	---	393	1,196	1,186	Services Other Than Personal		735	2,248	1,976
129	---	423	552	552	Maintenance and Fixed Charges		154	558	496
					Special purpose--				
---	283 R	---	283	283	Retroactive claim receipts	99	---	---	---
300	---	-300	---	---	Contract auditing	99	300	300	300
---	467 R	---	467	463	Personal needs allowances	99	---	---	---
15	---	---	15	15	Crisis intervention/patients rights staff training	99	15	25	15
50	---	---	50	50	Financial information systems	99	50	---	
60	---	---	60	60	Commission on childrens services	99	---	---	---
67	---	---	67	67	Affirmative action and equal employment opportunity program	99	67	67	67
270	---	---	270	270	Nursing scholarship program	99	270	555	270
---	---	---	---	---	Office of Education	99	---	75	---
---	---	---	---	---	Dept of Human Services Service Awards	99	---	20	---
7	---	---	7	6	Compensation awards	99	7	7	7
769	750	-300	1,219	1,214	Total Special Purpose		709	1,049	659
20	1	339	360	41	Additions, Improvements and Equipment		20	270	100
					OTHER RELATED APPROPRIATIONS				
---	218	258	476	172	Total Capital Construction		4,120	---	---
22,554	---	1	22,555	22,555	Total Debt Service		25,935	27,729	27,729
29,011	968	2,385	32,364	31,725	Total General Fund		36,710	40,587	38,262
					Federal Funds[b]				
---	13,380 / 1,026,814 R	-996,991	43,203	19,291	Management and Administrative Services	99	11,083	12,901	12,901
---	1,040,194	-996,991	43,203	19,291	Total Federal Funds		11,083	12,901	12,901

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54. DEPARTMENT OF HUMAN SERVICES--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	4,749 16,414 R	-18,628	2,535	1,220	Management and Administrative Services	99	188	165	165
---	21,163	-18,628	2,535	1,220	Total All Other Funds		188	165	165
29,011	1,062,325	-1,013,234	78,102	52,236	Grand Total		47,981	53,653	51,328

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]Expended data reflects fringe benefits and indirect costs for all programs within the Department.

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--Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veteran preference, State property tax exemptions and financial aid. Provides management and general support services for the Field Offices and the Memorial Homes to assure compliance with statutory requirements, public policies and professional treatment standards.

20. Domiciliary and Treatment Services--Provides domiciliary, nursing and medical care to veterans and their eligible wives at the memorial homes for disabled soldiers.

98. Physical Plant and Support Services--Comprises the planning, management and operation of the physical assets of the Homes 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--Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Management and Field Services				
Veterans receiving service in person	32,893	34,108	32,000	32,000
Veterans receiving service at home	470	311	450	450
New claims opened per year	4,811	4,535	4,800	4,800
Claims per year reopened	4,793	5,191	4,700	4,700
Field Offices	16	16	20	20
Operating full week	8	8	12	12
Operating partial week	8	8	8	8
Veterans' orphans receiving educational grants	66	65	65	65
Blind veterans receiving allowances	69	61	60	60
Paraplegic and hemiplegic veterans receiving allowances	317	316	316	316
POSITION DATA				
Budgeted Positions	**25**	**26**	**26**	**27**
Positions Budgeted in Lump Sum Appropriations	2	-----	-----	-----
Total Positions	27	26	26	27

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80 SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,239	155	-12	1,382	943	Management and Field Services	19	1,505	3,041	3,034
1,239	**155**	**-12**	**1,382**	**943**	**Total Appropriation**		**1,505**	**3,041**	**3,034**
					Distribution By Object				
					Personal Services--				
459	---	-12	447	444	Salaries and Wages		479	495	493
---	---	---	---	---	Positions Transferred from Other Agencies		---	9	9
---	---	---	---	---	Positions Transferred from Other Statewide Programs/Institutions		18	---	---
459	---	-12	447	444	Total Personal Services		497[a]	504	502
4	---	---	4	4	Materials and Supplies		4	4	4
15	---	6	21	21	Services Other Than Personal		21	23	23
13	---	3	16	16	Maintenance and Fixed Charges		15	16	16
					Special Purpose--				
---	---	---	---	---	Expansion of field office services	19	450 S	450	450
150 S	149	---	299	114	Establish and operate a veterans' cemetery	19	---	88	88
---	---	---	---	---	Establish and operate a third nursing facility	19	---	1,432	1,432
25									
230 S	---	---	255	59	Agent Orange Commission	19	---	---	---
15 S	---	---	15	15	Conference of blind veterans	19	---	---	---
---	---	---	---	---	Vietnam veterans' special services council	19	200	200	200
420	149	---	569	188	Total Special Purpose		650	2,170	2,170
					Grants--				
35	---	-10	25	25	Veterans orphans fund-Education grants	19	33	33	33
50	---	-2	48	40	Blind veterans allowances	19	45	46	46
240	---	-1	239	196	Paraplegic and hemiplegic veterans allowances	19	237	242	237
325	---	-13	312	261	Total Grants		315	321	316
3	6	4	13	9	Additions, Improvements and Equipment		3	3	3
					OTHER RELATED APPROPRIATIONS				
---	74	350	424	---	Total Capital Construction		---	---	---
1,239	229	338	1,806	943	Total General Fund		1,505	3,041	3,034
1,239	229	338	1,806	943	Grand Total		1,505	3,041	3,034

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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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

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). 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. There are 388 available hospital-infirmary beds for nursing care and domiciliary care patients.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	388[a]	381	388	388
Domiciliary service	54	42	40	40
Nursing service	334	339	348	348
Average daily population	327	388	388	388
Domiciliary service	30[a]	40	40	40
Nursing service	297[a]	348	348	348
Ratio: Positions/population	1/0.9	1/1.0	1/1.0	1/1.0
Food consumed (daily per patient)	$2.56	$2.35	$2.70	$2.80
Annual per capita	$16,305	$16,527	$18,594	$18,608
Daily per capita	$44.67	$45.28	$50.80	$50.98
Budgeted Positions	**370**	**403**	**403**	**401**
Domiciliary and Treatment Services	288	321	309	307
Physical Plant and Support Services	61	61	70	69
Management and Administrative Services	21	21	24	25

[a]Reflects conversion of domiciliary unit to nursing unit.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
4,498	1	-61	4,438	4,434	Domiciliary and Treatment Services	20	5,098	5,339	5,157
1,103	---	83	1,186	1,184	Physical Plant and Support Services	98	1,328	1,371	1,302
635	306	148	1,089	795	Management and Administrative Services	99	788	845	761
6,236	**307**	**170**	**6,713**	**6,413**	**Total Appropriation**		**7,214**	**7,555**	**7,220**
					Distribution By Object				
					Personal Services--				
4,770	---	92	5,020	5,017	Salaries and wages		5,755	5,818	5,674
158	---	---	---	---	New positions		---	96	---
8	---	---	8	8	Food in lieu of cash		15	13	12
4,936	---	92	5,028	5,025	Total Personal Services		5,770[a]	5,927	5,686
966	---	-45	921	918	Materials and Supplies		1,012	1,090	1,075
245	---	32	277	275	Services Other Than Personal		259	282	261
56	---	4	60	59	Maintenance and Fixed Charges		59	72	71
					Special Purpose--				
33	---	-3	30	30	Compensation awards		33	33	30
33	---	-3	30	30	Total Special Purpose		33	33	30
---	307	90	397	106	Additions, Improvements and Equipment		81	151	97
					OTHER RELATED APPROPRIATIONS				
---	19	---	19	---	Total Capital Construction		---	---	---
6,236	326	170	6,732	6,413	Total General Fund		7,214	7,555	7,220
					Federal Funds				
---	3 2 R	---	5	5	Management and Administrative Services	99	---	---	---
---	5	---	5	5	Total Federal Funds		---	---	---
6,236	331	170	6,737	6,418	Grand Total		7,214	7,555	7,220

[a] The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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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.). In FY 1982, all domiciliary care beds were converted to nursing care beds. There are 300 available hospital-infirmary 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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300[a]	300	300	300
Nursing service	300	300	300	300
Average daily population	296	300	300	300
Nursing service	296	300	300	300
Ratio: Positions/population	1/0.9	1/0.8	1/0.9	1/0.9
Food consumed (daily per patient)	$2.55	$2.51	$2.70	$2.71
Annual per capita	$19,139	$21,026	$22,590	$22,147
Daily per capita	$52.44	$57.60	$61.72	$60.68
POSITION DATA				
Budgeted Positions	**353**	**353**	**349**	**349**
Domiciliary and Treatment Services	254	254	244	245
Physical Plant and Support Services	70	70	76	73
Management and Administrative Services	29	29	29	31

[a]Reflects closure of domiciliary unit.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
3,981	1	180	4,162	4,154	Domiciliary and Treatment Services	20	4,372	4,500	4,406
1,489	98	-230	1,357	1,332	Physical Plant and Support Services	98	1,597	1,536	1,468
719	75	65	859	821	Management and Administrative Services	99	808	832	770
6,189	**174**	**15**	**6,378**	**6,307**	**Total Appropriation**		**6,777**	**6,868**	**6,644**
					Distribution By Object				
					Personal Services--				
4,704	---	79	4,941	4,940	Salaries and wages		5,465	5,314	5,274
158	---	---	---	---	New positions		---	70	---
7	---	5	12	12	Food in lieu of cash		9	11	11
4,869	---	84	4,953	4,952	Total Personal Services		5,474[a]	5,395	5,285
982	---	-168	814	814	Materials and Supplies		930	916	911
265	---	58	323	323	Services Other Than Personal		276	321	300
43	---	6	49	49	Maintenance and Fixed Charges		47	54	54
					Special Purpose--				
30	---	19	49	49	Compensation awards		30	31	30
30	---	19	49	49	Total Special Purpose		30	31	30
---	174	16	190	120	Additions, Improvements and Equipment		20	151	64

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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It is recommended that balances on hand as of June 30, 1984 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.

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DEPARTMENT OF INSURANCE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Economic Regulation			
2,414	2	-38	2,377	2,333	Licensing and Enforcement	2,657	2,399	2,399
1,333	1	-16	1,318	1,314	Actuarial Services	1,434	1,427	1,427
873		2	874	768	Regulation of the Real Estate Industry	896	883	883
1,302	2	172	1,476	1,415	Management and Administrative Services	1,445	1,436	1,436
5,922	**5**	**120**	**6,045**	**5,830**	**Total Appropriation, Department of Insurance**	**6,432**	**6,145**	**6,145**

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58. DEPARTMENT OF INSURANCE
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To improve the efficiency and responsiveness of the 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 provide research and legislative support to draft new legislation and revise existing regulations which will assure equitable pricing and reasonable underwriting standards.
5. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey.

Program Classifications

01. Licensing and Enforcement--Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems, or insolvency domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or, in some instances, the liquidator. As a result of complaints and investigations, the Department may fine licensees, suspend or revoke licenses. Protects the rights of the consumer; formulates new procedures and promulgates regulations when necessary.

02. Actuarial Services--Formally reviews insurance policies and other forms relating to individual and group accident, health, life, property and 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 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 sales persons; 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Licensing and Enforcement				
Licenses issued	98,796	166,612	65,000	175,600
Examinations held	10,905	11,750	10,000	---
Insurance companies	840	860	920	920
Examined	28	24	31	32
Complaints				
Received	11,589	13,011	13,466	13,937
Completed	13,295	13,400	14,000	14,000
Funds recovered for complainants	$802,009	$707,000	---	---
Actuarial Services				
Filings				
Rate	2,652	2,930	3,164	3,417
Consent	466	455	500	500
Other	10,916	8,663	25	0
Regulation of the Real Estate Industry				
Licensed brokers	12,481	14,915	13,500	18,091
Licensed sales persons	44,479	42,959	47,500	51,963
Candidates examined	12,387	11,308	14,000	13,678
Broker offices	7,993	6,837	6,500	7,140
Inspected	103	103	60	291
Complaints investigated	1,242	1,086	1,347	1,455
AFFIRMATIVE ACTION DATA				
Male Minority #	12	10	10	12
Male Minority %	5.0	4.3	4.3	5.2
Female Minority #	43	39	42	46
Female Minority %	18.1	16.9	18	20
Total Minority #	55	49	52	58
Total Minority %	23.1	21.2	22.3	25.2
POSITION DATA				
Budgeted Positions	**261**	**264**	**248**	**244**
Licensing and Enforcement	111	106	99	99
Actuarial Services	55	57	55	55
Regulation of the Real Estate Industry	45	47	36	36
Management and Administrative Services	50	54	58	54
Positions Budgeted from a Lump Sum Appropriation	4	3	---	---
Authorized	---	---	15	15
Total Positions	265	267	263	259

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,414	2	-38	2,377	2,333	Licensing and Enforcement	01	2,657	2,399	2,399
1,333	1	-16	1,318	1,314	Actuarial Services	02	1,434	1,427	1,427
873	---	2	874	768	Regulation of the Real Estate Industry	03	896	883	883
1,302	2	172	1,476	1,415	Management and Administrative Services	99	1,445	1,436	1,436
5,922	**5**	**120**	**6,045**	**5,830**	**Total Appropriation**		**6,432**	**6,145**	**6,145**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
4,781	---	64	4,894	4,721	Salaries and wages		5,043	5,004	5,004
15	---	---	---	---	Positions established from lump sum appropriation		42	---	---
33	---	---	---	---	New positions		---	---	---
4,899	---	64	4,964	4,791	Total Personal Services		5,155 [a]	5,074	5,074
157	---	17	173	166	Materials and Supplies		167	180	180
755	---	21	776	764	Services Other Than Personal		765	789	789
64	---	10	71	62	Maintenance and Fixed Charges		67	75	75
					Special Purpose--				
---	---	---	---	---	Insurance fraud prevention	01	250 S	---	---
5	---	---	5	5	Affirmative action and equal employment opportunity program	99	6	7	7
25	---	-3	22	8	Compensation awards		10	10	10
30	---	-3	27	13	Total Special Purpose		266	17	17
23	5	13	40	34	Additions, Improvements and Equipment		11	10	10
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Licensing and Enforcement	01	---	500	500
---	31 32 R	---	63	15	Regulation of the Real Estate Industry	03	30	30	30
---	63	---	63	15	Total All Other Funds		30	530	530
5,922	68	120	6,108	5,845	Grand Total		6,462	6,675	6,675

It is recommended that receipts in excess of those anticipated and the unexpended balances as of June 30, 1984 of such receipts be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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 the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that there be appropriated from receipts, a sum in accordance with the limitations of C17:24-13, to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

It is further recommended that there be appropriated to administer the New Jersey Insurance Fraud Prevention Act (P.L. 1983, c. 320) such sums as prescribed by the Act.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF LABOR

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Economic Planning and Development			
422	--	41	463	454	Planning and Research	494	508	508
953	2,125	445	3,523	3,385	Management and Administrative Services	3,072	3,159	3,159
1,375	2,125	486	3,986	3,839	Sub-Total	3,566	3,667	3,667
					Economic Regulation			
471	2	-2	471	448	Promulgation and Licensing of Workplace Standards	520	537	537
3,150	3	-10	3,143	3,022	Enforcement of Workplace Standards	3,342	3,461	3,461
3,621	5	-12	3,614	3,470	Sub-Total	3,862	3,998	3,998
					Economic Assistance and Security			
2,196	---	-1,048	1,148	185	Unemployment Insurance	2,024	1,552	1,552
5,398	4,401	74	9,873	9,873	State Disability Insurance Plan	9,846	9,596	9,596
1,874	440	-74	2,248	2,247	Private Disability Insurance Plan	2,045	1,873	1,873
4,098	2	340	4,440	4,132	Workers' Compensation	4,546	4,597	4,597
829	148	---	977	943	Special Compensation Fund	895	963	963
14,395	4,999	-708	18,686	17,380	Sub-Total	19,356	18,581	18,581
					Manpower and Employment Services			
9,035	96	-534	8,597	8,562	Vocational Rehabilitation Services	9,244	10,182	10,182
---	47	1,393	1,440	1,399	Employment Services	---	---	---
1,000	281	29	1,310	974	Employment Development Services	4,621	640	640
1,474	74	---	1,548	1,455	Public Sector Labor Relations	1,656	1,700	1,700
394	4	32	430	424	Private Sector Labor Relations	417	415	415
241	-----	-30	211	160	Services for the Deaf	244	349	349
12,144	502	890	13,536	12,974	Sub-Total	16,682	13,286	13,286
31,535	**7,631**	**656**	**39,822**	**37,663**	**Total Appropriation, Department of Labor**	**43,466**	**39,532**	**39,532**

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62. DEPARTMENT OF LABOR
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 develop policy, evaluate performance and implement and coordinate 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.

99. Management and Administrative Services--Comprised of four functional activities: The Office of the Commissioner, Office of the Controller, Office of Internal Audit, and the Division of Administrative Services.

The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of the Controller is responsible for all accounting and budgeting functions of the Department, and the evaluation of all programs from a financial management viewpoint. The Office is also charged with the collection of Unemployment and Disability Insurance taxes, collection of the Special Compensation Fund assessments and the assessment functions of the Disability Insurance Services.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules,regulations and procedure.

The Division of Administrative Services provides the departmental programs with the following services: personnel, including affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, purchasing and equipment and building management.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
AFFIRMATIVE ACTION DATA				
Male Minority #.....	223	227	227	230
Male Minority %.....	4.7	4.9	5.1	5.3
Female Minority #.....	853	841	846	846
Female Minority %.....	18.1	18.2	18.9	19.5
Total Minority #.....	1,076	1,068	1,073	1,076
Total Minority %.....	22.9	23.1	24.0	24.8
POSITION DATA				
Budgeted Positions.....	**51**	**54**	**62**	**63**
Planning and Research.....	11	14	14	14
Management and Administrative Services.....	40	40	48	49
Positions Budgeted in Lump Sum Appropriations.....	16	13	10	10
Authorized Positions.....	417	720	706	706
Total Positions.....	484	787	778	779

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
422	---	41	463	454	Planning and Research	18	494	508	508
953	2,125	445	3,523	3,385	Management and Administrative Services	99	3,072	3,159	3,159
1375	**2,125**	**486**	**3,986**	**3,839**	**Total Appropriation**		**3,566**	**3,667**	**3,667**
					Distribution By Object				
					Personal Services--				
60	---	---	60	60	Commissioner		63	66	66
1,007	---	317	1,324	1,223	Salaries and wages		1,285	1,514	1,514
---	---	---	---	---	Positions transferred from other statewide programs/ institutions		209	---	---
1,067	---	317	1,384	1,283	Total Personal Services		1,557[a]	1,580	1,580

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Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
4	---	10	14	13	Materials and Supplies		20	22	22
114	---	196	310	279	Services Other Than Personal		149	179	179
11	---	7	18	13	Maintenance and Fixed Charges		16	13	13
					Special Purpose				
50	---	29	79	70	Statistical reporting (State share)	18	75	75	75
75	---	-75	---	---	Census information center	18	---	---	---
---	2,125 R	---	2,125	2,125	Data processing system	99	1,691	1,738	1,738
51	---	---	51	51	Affirmative action and equal employment opportunity programs	99	55	57	57
176	2,125	-46	2,255	2,246	Total Special Purpose		1,821	1,870	1,870
2	---	3	5	5	Additions, Improvements and Equipment		2	3	3
					OTHER RELATED APPROPRIATIONS				
					Federal funds				
---	65 445 R	2,748	3,258	3,169	Planning and Research	18	4,358	4,683	4,683
---	---	6,735	6,735	6,735	Public Service Data Processing Center	19	---	---	---
---	3,087 78,586 R	-70,425	11,248	10,029	Management and Administrative Services	99	15,638	16,544	16,544
---	82,183	-60,942	21,241	19,933	Total Federal Funds		19,996	21,227	21,227
					All Other Funds				
---	32 12 R	---	44	44	Planning and Research	18	---	---	---
---	125 5 R	25	155	91	Management and Administrative Services	99	---	---	---
---	174	25	199	135	Total All Other Funds		---	---	---
1,375	84,482	-60,431	25,426	23,907	Grand Total		23,562	24,894	24,894

It is recommended that the unexpended balance in data processing system account as of June 30, 1984 be appropriated.

It is further recommended of the amounts hereinabove for the data processing system account, an amount not to exceed $1,600,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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, liquefied petroleum gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival-amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.
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.

Program Classifications

11. Promulgation and Licensing of Workplace Standards--Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to power plant engineers and boiler operators and issues approvals for operation of boilers, pressure vessels and nuclear components. Annually registers all mines, pits and quarries and aerial tramways. Annually issues permits for explosives and carnival-amusement rides.

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12. Enforcement of Workplace Standards--Enforces statutes and rules by inspections of premises, contents and working conditions. Covered are boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7-14 et seq); mines, pits and quarries (34:6-98.1 et seq); explosives (C21:1A-128 et seq); proximity to high voltage lines (C34:6-47.1 et seq); liquefied petroleum gas (C21:1B-1 et seq); fireworks (C21:2-1 et seq and C21:3-1 et seq); service stations (C34A-1 et seq); and the examination and licensing of stationary engineers and firemen (C34:7-1 et seq).

Also covered are minimum wage and overtime (C34:11-56A et seq); wage payment (C34:11-4.1 et seq); child labor (C34:21.1 et seq); industrial homework (C34:11-4.1 et seq); lie detectors (C2A:170.90.1); wage collection (C34:11-56.25 et seq); crew leaders (C34:8A-7 et seq); drinking water and toilet facilities (C34:9A-37 et seq); and contract labor camps subject to the Wagner Peyser Act.

Provides On-Site Occupational Health and Safety Consultation Services to employers by agreement with the Federal Occupational Safety and Health Administration.

Provides Safety and Health Training for miners under a Federal Mine Safety and Health Administration agreement.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Promulgation and Licensing of Workplace Standards				
Licenses, certificates, permits processed	232,032	210,007	230,650	217,850
Promulgated rules	1	1	2	2
Enforcement of Workplace Standards				
Protection of Mine and Quarry Health and Safety				
Mine, pit and quarry inspections	923	763	750	750
Liquefied petroleum gas inspections	5,484	5,060	5,000	5,000
Amusement ride inspections	4,650	4,750	4,500	4,500
Ski lift inspections	258	217	200	200
Mechanical Inspection				
Boilers inspected by State	3,716	2,798	3,500	3,500
Boilers inspected by insurance inspectors	34,717	36,523	36,000	36,000
Refrigeration plants inspected	4,904	5,239	4,500	5,000
OSHA On-site Consultant Services				
Consultations	539	508	600	800
Hazards identified	3,030	2,407	3,000	5,000
Mine Safety Training				
Persons trained	1,000	1,000	1,000	1,000
Wage and Hour, Child Labor and Public Contracts				
Complaints received	5,844	4,504	6,500	5,120
Formal complaints filed	1,408	1,171	1,450	1,280
Employees receiving back wages	13,236	9,209	9,000	8,700
Net back wages paid to employees	$2,632,259	$2,278,261	$2,000,000	$2,000,000
Industrial Homework				
Firms inspected	309	552	500	577
Firms with violations	106	208	190	190
Back wages paid employees	$55,000	$81,985	$68,000	$68,000
Crew Leader Registration				
Vehicles road checked	115	107	100	100
Workers served on road checks	2,000	2,889	2,000	2,700
Crew farms visited	371	373	375	370
Field Sanitation				
Inspections	1,521	1,806	1,800	1,800
POSITION DATA				
Budgeted Positions	**171**	**181**	**168**	**167**
Promulgation and Licensing of Workplace Standards	20	20	21	21
Enforcement of Workplace Standards	151	161	147	146
Authorized Positions	30	28	26	30
Total Positions	201	209	194	197

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
471	2	-2	471	448	Promulgation and Licensing of Workplace Standards	11	520	537	537
3,150	3	-10	3,143	3,022	Enforcement of Workplace Standards	12	3,342	3,461	3,461
3,621	**5**	**-12**	**3,614**	**3,470**	**Total Appropriation**		**3,862**	**3,998**	**3,998**
					Distribution By Object				
					Personal Services--				
2,893	---	-128	2,862	2,784	Salaries and wages		3,164	3,210	3,210
97	---	---	---	---	New Positions		---	---	---
2,990	---	-128	2,862	2,784	Total Personal Services		3,164[a]	3,210	3,210

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62. DEPARTMENT OF LABOR--Continued
50 ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
56	---	---	56	43	Materials and Supplies		38	63	63
318	---	17	335	299	Services Other Than Personal		324	355	355
139	---	84	224	223	Maintenance and Fixed Charges		195	195	195
					Special purpose--				
1	---	---	1	1	Carnival amusement ride safety advisory board	11	1	1	1
---	---	2	2	2	Safety Commission	11	3	2	2
65	---	17	82	82	On-site consultation (State share)	12	100	130	130
25	---	---	25	13	Mine Safety Training Act (State share)	12	7	9	9
9	---	11	19	19	Compensation awards		11	11	11
100	---	30	129	117	Total Special Purpose		122	153	153
18	5	-14	9	3	Additions, Improvements and Equipment		20	22	22
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{150 / 922 R}	---	1,072	967	Enforcement of Workplace Standards	12	1,230	1,240	1,240
---	1,072	---	1,072	967	Total Federal Funds		1,230	1,240	1,240
					All Other Funds				
---	{217 / 55 R}	---	272	---	Enforcement of Workplace Standards	12	---	---	---
---	272	---	272	---	Total All Other Funds		---	---	---
3,621	1,349	-12	4,958	4,437	Grand Total		5,092	5,238	5,238

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, 1984 of such fees be appropriated.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of C34:5A-1 et seq.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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. 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. The central office is responsible for employer status and tax functions, appeals and fiscal and management responsibilities.

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The Unemployment Insurance operation is 100% Federally funded. However, beginning in FY 1982 state funds were appropriated for internal operating costs associated with the implementation of The Wage Reporting Act (C54:1-55 et seq.). This Act requires the Division of Taxation to collect quarterly wage reports and match them against a list of all recipients of unemployment insurance and public assistance. Suspected fraud is investigated by the Benefit Payment Control Unit.

02. Disability Determination--The Federal Government fully funds (Social Security Act, Title II and Title XVI) the Division of Disability Determinations for the purpose of adjudicating disability claims. Activities include medical, legal and qualitative review of claims.

03. State Disability Insurance Plan--Provides cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. 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 the processing of claims and payments, and the collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program).

04. Private Disability Insurance Plan--Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities include approving the initiation and modification of such plans and overseeing their operation and 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.

05. Workers' Compensation--Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement can not be made at the informal hearing , a formal claim may be filed. Formal claims are heard by Judges sitting in 17 different locations statewide.

06. Special Compensation - This fund, paid for entirely by self-insurers and insurance companies, provide benefits to totally and permanently disabled workers with prior disabilities with the purpose of encouraging employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C.34:15-95.4. The purpose of this Legislation is to increase benefits to bring victims of pre 1980 occupational injuries in line with current rates.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Unemployment Insurance				
Covered workers	2,941,975	2,962,000[a]	3,030,000	3,107,500
Net benefits paid (millions)	$785.8	$786.1	$707.6	$771.1
Average insured unemployed rate	4.5	4.4	3.6	3.6
Initial claims	814,800[b]	778,300	688,200	705,800
Average weekly benefit payment	$112.82[b]	$119.94	$128.00	$136.00
Disability Determination				
Total claims adjudicated	85,424	88,068	89,832	91,554
Social Security Disability Payments (millions)	$727	$774	$782	$841
Average cost per case	$198	$221	$199	$261
State Disability Insurance Plan				
Covered workers	1,790,000	1,752,000	1,800,000	1,850,000
Claims filed	160,608	155,503	160,000	170,000
Benefits paid (millions)	$125	$132.1	$140.0	$146.0
Time lapse, days from application to payment	19.0	25.0	20.0	20.0
Cost per claim processed	$38.57	$64.27	$75.75	$71.27
Average weekly benefit payment	$116	$132	$122	$113
Private Disability Insurance Plan				
Covered workers	720,000	707,200	730,000	735,000
Plans in force	5,385	5,140	5,200	5,250
Claims received	21,489	23,093	24,000	26,000
Benefits paid (millions)	$14.1	$15.5	$16.5	$17.3
Cost per claim processed	$39.77	$46.12	$49.67	$46.48
Average weekly benefit payment	$110	$118	$118	$122
Workers' Compensation				
First reports of accident received	237,757	218,861	200,000	260,000
Cases Pending July 1	102,566	103,520	96,875	89,875
Cases filed, reopened, reassigned	48,702	40,769	41,700	41,700
Cases closed	47,748	47,414	48,700	50,700
Cases Pending June 30	103,520	96,875	89,875	80,875
Special Compensation				
Balance July 1	3,645	3,643	3,624	3,579
Verified petitions assigned	1,286	1,052	1,104	1,100
Advisory reports recovered	1,288	1,071	1,149	1,200
Balance June 30	3,643	3,624	3,579	3,479
Beneficiaries	3,353	3,520	3,729	3,879

[a] Actual data for the first two quarters; estimated for the last two quarters.

[b] Revised.

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POSITION DATA

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	**485**	**502**	**508**	**508**
Unemployment Insurance	---	16	14	14
State Disability Insurance Plan	186	187	197	199
Private Disability Insurance Plan	112	111	101	100
Workers' Compensation	180	180	188	187
Special Compensation Fund	7	8	8	8
Positions Budgeted in Lump Sum Appropriation	16	---	---	---
Authorized Positions	2,362	1,809	1,533	1,533
Total Positions	2,863	2,311	2,041	2,041

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
2,196	---	-1,048	1,148	185	Unemployment Insurance	01	2,024	1,552	1,552
5,398	4,401	74	9,873	9,873	State Disability Insurance Plan	03	9,846	9,596	9,596
1,874	448	-74	2,248	2,247	Private Disability Insurance Plan	04	2,045	1,873	1,873
4,098	2	340	4,440	4,132	Worker's Compensation	05	4,546	4,597	4,597
829	148	---	977	943	Special Compensation	06	895	963	963
14,395	**4,999**	**-708**	**18,686**	**17,380**	**Total Appropriation**		**19,356**	**18,581**	**18,581**
					Distribution By Object				
					Personal Services--				
9,777	---	2,711	12,488	12,464	Salaries and wages		14,417	14,129	14,129
---	---	---	---	---	Positions transferred from other statewide programs/ institutions		17	---	---
---	---	---	---	---	Positions converted		50	---	---
---	---	1,736	1,736	1,736	Employee benefits		---	---	---
9,777	---	4,447	14,224	14,200	Total Personal Services		14,484[a]	14,129	14,129
505	2	43	551	548	Materials and Supplies		783	824	824
1,487	---	446	1,933	1,927	Services Other Than Personal		1,722	1,841	1,841
396	1	100	497	492	Maintenance and Fixed Charges		555	562	562
					Special Purpose--				
300	---	-38	262	185	Administration of wage reporting	01	---	---	---
1,896	---	-1,010	886	---	For transfer to the division of Taxation for wage reporting	01	1,766	1,167	1,167
29	---	183	211	7	Compensation awards		29	29	29
---	4,399 R	-4,399	---	---	Control-State Disability Plan	03	---	---	---
---	446 R	-446	---	---	Control-Private Disability Plan	04	---	---	---
---	148 R	-148	---	---	Control-Special Compensation	06	---	---	---
2,225	4,993	-5,858	1,359	192	Total Special Purpose		1,795	1,196	1,196
7	3	112	121	23	Additions, Improvements and Equipment		15	29	29
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	39,614	39,614	39,614	Unemployment Insurance	01	49,056	43,153	43,153
---	70 17,768 R	---	17,838	17,625	Disability Determination	02	22,919	23,957	23,957
---	17,838	39,614	57,452	57,239	Total Federal Funds		71,975	67,110	67,110
					All Other Funds				
---	10,881 20,042 R	---	30,923	18,452	Special Compensation	06	22,000	24,000	24,000
---	30,923	---	30,923	18,452	Total All Other Funds		22,000	24,000	24,000
14,395	53,760	38,906	107,061	93,071	Grand Total		113,331	109,691	109,691

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It is recommended that the amounts hereinabove for State Disability Insurance Plan and Private Disability Insurance Plan be payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and such sums as may be necessary to pay disability benefits.

It is further recommended that, notwithstanding the $12,500 limitation (RS 34:15-95), the amount hereinabove for Special Compensation Fund be payable out of such Fund and, in addition to the amounts hereinabove, there be appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

It is further recommended that the State Treasurer be empowered and directed to transfer to the General Fund the sum of $50,000 from the excess in the Special Compensation Fund over the sum of $1,250,000 accumulated as of June 30, 1983 (RS 34:15-94).

It is further recommended that the amounts hereinabove for the unemployment insurance program classification are appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that funds shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of paying interest on Title XII advances made to State Unemployment funds.

It is further recommended that, notwithstanding the provisions of RS 43:21-1 et seq., any employer who shall fail to pay Unemployment Compensation or Disability Insurance contributions due for any period on or before the date they are required by the Division of Unemployment and Disability Insurance to be paid, shall pay, in addition to the contribution, interest on the underpayment at a per annum rate of 5 percent above the average predominant prime rate as determined by the Board of Governors of the Federal Reserve System, quoted by commercial banks to large businesses as of the first business day of the calendar quarter within which the payment was due.

It is further recommended that such sums as may be necessary for expenses of administration under C54A:9-8.1 et al., for collection of unemployment insurance benefit overpayments shall be appropriated out of the Unemployment Compensation Auxiliary Fund.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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 of public employees.
4. To promote permanent harmony and stability in labor relations.

Program Classifications

07. Vocational Rehabilitation Services--The Vocational Rehabilitation Program (PL 93-112 as amended; PL 97-35) provides services to handicapped individuals who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided on an 80/20, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, PL 1971), through 100% State funds, is designed to provide long-term employment and rehabilitation services to 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.

08. Work Incentive Program--Provides employment and training services to recipients on Aid to Families with Dependent Children in order to reduce welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN services include assessment, group job search assistance, counseling, adult education, job training, on-the-job training, job development and job placement. The Work Incentive Program is authorized under C34:15B-5 et seq. and Title 42.

09. Employment Services--Provides labor exchange services that match unemployed workers with appropriate job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally funded programs include Targeted Jobs Tax Credit, Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program.

10. Employment Development Services--Under the auspices of the Job Training Partnership Act (PL 97-300); New Jersey Job Training Act; Federal Trade Act, and related Federal and State legislation, contract with Federal, State and local governments to provide services which include: Institutional Training, Counseling, Recruitment for Job Corps, Intake for JTPA, Training and Placement for Trade Act, Job Search Assistance, Referral and Placement for General Assistance Recipients, Job Search for Unemployment Insurance Claimants, Customized Training to facilitate Economic Development activities, Job Club for Dislocated Workers.

16. Public Sector Labor Relations--Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which 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.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

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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--Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, conducts deaf awareness workshops, collects statistics on the deaf and operates an interpreter referral service.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Vocational Rehabilitation Services				
Total persons served	36,700	38,469	39,000	41,000
Total persons rehabilitated	5,722	5,371	5,200	5,400
Total continuing to be served	18,866	16,646	17,000	17,800
Average cost per rehabilitation	$3,789	$4,400	$4,900	$5,000
Earnings (Weekly)				
Before rehabilitation	$40	$40	$44	$46
After rehabilitation	$170	$181	$190	$200
Sheltered Workshops				
Persons served	2,110	2,210	2,210	2,210
Appropriation per client	$1,480	$1,810	$2,262	$2,262
Cost per individual	$2,081	$2,350	$2,440	$2,500
Work Activity Training Program				
Persons served	170	170	170	170
Cost per individual	$4,061	$3,645	$3,645	$3,645
Work Incentive Program				
Training placements	1,876	1,939	2,115	2,115
Obtained employment	6,143	6,096	6,234	6,234
Welfare grant reductions	$1,641,809	$1,296,981	$1,397,000	$1,397,000
Employment Services				
Job openings received	157,718	159,179	161,325	162,149
Individuals placed	47,187	44,403	48,013	48,550
Individuals counseled	11,860	12,696	10,691	10,691
Disabled Veterans Outreach Program				
Veterans placed	6,249	6,937	7,053	7,200
Veterans counseled	3,137	3,500	3,219	3,219
Employment Development Services				
Job Corps				
Enrollments	305	-----	-----	-----
General Assistance Employment Program				
Obtained employment	3,635	3,631	2,674	3,090
Customized Training				
Individuals Trained	1,620	206	500	625
Cost per Individual	$570	$813	$1,000	$800
Jobs Training Partnership Act				
Certifications	-----	-----	140,000	154,000
Individuals Trained[a]	-----	-----	736	809
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	1,691	1,517	1,552	1,545
Filed	2,015	2,108	2,180	2,185
Disposed	2,189	2,103	2,187	2,161
Unfair practices and Representation	751	736	780	791
Interest arbitrations	1,320	1,228	1,250	1,215
Issue definition	104	127	135	135
Balance June 30	1,517	1,522	1,545	1,569
Appeals Board				
Balance July 1	-----	3	12	77
Petitions Filed	-----	12	100	200
Disposed	-----	3	35	100
Balance June 30	-----	12	77	177
Private Sector Labor Relations				
Civilian workforce	3,619,000	3,625,000	3,639,000	3,635,000
Arbitration requests received	1,232	1,306	1,400	1,500
Mediations Conducted	238	261	300	315
Man days lost due to strikes	265,307	112,604	200,000	200,000
Services for the Deaf				
Total Person served	1,469	545	585	645
Interpreter requests	534	353	390	450
Deaf Awareness Workshops	-----	20	30	42

[a]Does not include individuals trained by the nineteen service delivery areas.

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62. DEPARTMENT OF LABOR--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	**76**	**78**	**83**	**80**
Vocational Rehabilitation Services	-----	2	2	2
Employment Development Services	-----	0	4	4
Public Sector Labor Relations	50	50	51	50
Private Sector Labor Relations	20	20	20	18
Services for the Deaf	6	6	6	6
Positions Budgeted in Lump Sum Appropriations	2	-----	-----	-----
Authorized Positions	1,120	1,143	1,286	1,286
Total Positions	1,198	1,221	1,369	1,366

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
9,035	96	-534	8,597	8,562	Vocational Rehabilitation Services	07	9,744	10,182	10,182
---	47	1,393	1,440	1,399	Employment Services	09	a	a	a
1,000	281	29	1,310	974	Employment Development Services	10	4,621	640	640
1,474	74	---	1,548	1,455	Public Sector Labor Relations	16	1,656	1,700	1,700
394	4	32	430	424	Private Sector Labor Relations	17	417	415	415
241	---	-30	211	160	Services for the Deaf	23	244	349	349
12,144	**502**	**890**	**13,536**	**12,974**	**Total Appropriation**		**16,682**	**13,286**	**13,286**
					Distribution By Object				
					Personal Services--				
11	---	-3	7	5	Board members (7)		11	11	11
3,152	---	2,339	5,491	5,207	Salaries and wages		3,559	3,889	3,889
---	---	---	---	---	Positions transferred from other statewide programs/ institutions		109	---	---
3,163	---	2,336	5,498	5,212	Total Personal Services		3,679[b]	3,900	3,900
49	---	22	71	47	Materials and Supplies		54	55	55
521	---	-21	498	462	Services Other Than Personal		530	620	620
31	---	17	48	40	Maintenance and Fixed Charges		40	52	52
					Special Purpose--				
2,891	22	-30	2,883	2,861	Services to clients (State share)	07	2,552	2,500	2,500
4,000									
200 S	---	-255	3,945	3,945	Sheltered workshop support	07	5,000	5,250	5,250
75 S	---	-22	53	47	Governor's committee to employ the handicapped	07	75	75	75
---	---	---	---	---	Training grant (State share)	07	4	4	4
156	---	---	156	156	Work activity training center	07	156	156	156
1,000	---	-1,000	---	---	Summer youth employment program	10	---	---	---
---	---	---	---	---	Governor's employment and training initiative program	10	4,000 S	---	---
42	---	---	42	12	Services to deaf clients	23	50	23	23
---	---	---	---	---	Fair Lawn School for the Deaf	23	---	125	125
1	---	---	1	1	Advisory council on the deaf	23	1	1	1
---	---	1	1	1	Compensation awards		---	1	1
---	74	-74	---	---	Control-Vocational Rehabilitation	07	---	---	---
8,365	96	-1,380	7,081	7,023	Total Special Purpose		11,838	8,135	8,135
					Grants				
---	46	---	46	46	Jobs transportation	09	---	---	---
---	281	-91	190	115	Customized training	10	500	500	500
---	327	-91	236	161	Total Grants		500	500	500
17	78	7	103	29	Additions, Improvements and Equipment		41	24	24

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	1,187 18,348 R	544	20,079	19,271	Vocational Rehabilitation Services	07	21,525	23,680	23,680
---	753 2,005 R	3,162	5,920	5,186	Work Incentive Program	08	7,224	7,224	7,224
---	28	21,433	21,461	21,449	Employment Services	09	21,061	23,338	23,338
---	3,419 11,570 R	-3,674	11,315	7,794	Employment Development Services	10	86,968	90,000	90,000
---	---	43	43	43	Services for the Deaf	23	---	---	---
---	37,310	21,508	58,818	53,743	Total Federal Funds		136,778	144,242	144,242
					All Other Funds				
---	30 8 R	---	38	---	Vocational Rehabilitation Services	07	---	---	---
---	2,266 1,122 R	---	3,388	1,055	Employment Development Services	10	---	---	---
---	3,426	---	3,427	1,055	Total All Other Funds		---	---	---
12,144	41,238	22,398	75,782	67,772	Grand Total		153,460	157,528	157,528

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 balance not to exceed $150,000 as of June 30, 1984 in Vocational Rehabilitation Services be appropriated.

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 the amount hereinabove for the Employment Development Services account shall be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that the unexpended balance in the Governor's Employment and Training Initiative special purpose account as of June 30, 1984 be appropriated.

It is recommended that the sum of $4,000,000 be held in reserve in the Unemployment Compensation Auxiliary Fund for employment and training programs for the working poor, subject to the enactment of enabling legislation.

[a]Funds for the General Assistance Employment Program will be provided by transfer from the Division of Public Welfare in accordance with the Appropriations Act.

[b]The 1984 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Vehicular Safety			
15,071	1,955	-874	16,152	16,044	Licensing and Registration	13,517	12,080	12,080
15,429	113	-314	15,228	15,050	Vehicle Control and Driver Testing	19,886	22,118	22,118
3,805	42	687	4,534	4,501	Driver Control	4,940	4,537	4,537
4,854	984	25	5,862	5,862	Security Responsibility	5,297	5,297	5,297
559	81	---	640	640	Unsatisfied Claims	721	721	721
2,747	519	995	4,261	4,238	Management and Administrative Services	3,296	3,698	3,698
42,465	3,694	519	46,677	46,335	Sub-Total	47,657	48,451	48,451
					Law Enforcement			
54,541	51	870	55,462	54,581	Patrol Activities and Crime Control	60,314	62,049	61,923
8,905	5	323	9,233	9,141	Police Services and Public Order	9,634	11,044	11,003
965	211	157	1,333	1,054	Emergency Services	688	623	621
8,369	174	391	8,934	8,787	Criminal Justice	8,950	9,882	9,737
560	---	-98	462	462	Police Training Commission	514	401	401
1,202	55	52	1,309	1,307	State Medical Examiner	1,336	1,509	1,494
2,663	---	61	2,724	2,723	State Capitol Complex Security	2,690	2,823	2,814
2,549	181	-163	2,567	2,116	Marine Police Operations	2,711	3,039	3,019
6,584	466	974	8,024	7,941	Management and Administrative Services	8,540	8,625	8,507
86,338	1,143	2,567	90,048	88,112	Sub-Total	95,377	99,995	99,519
					Special Law Enforcement Activities			
646	8	35	688	663	Election Law Enforcement	726	745	745
---	691	-227	464	336	Law Enforcement Planning	---	793	793
106	5	5	115	110	Review and Enforcement of Ethical Standards	115	125	125
1,001	74	78	1,153	1,152	Regulation of Alcoholic Beverages	1,125	1,269	1,237
1,559	1	12	1,571	1,571	Regulation of Racing Activities	1,721	1,963	1,914
---	---	---	---	---	N.J. Commission to Deter Criminal Activities	325	---	---
3,312	779	-97	3,991	3,832	Sub-Total	4,012	4,895	4,814
					Central Planning,Direction and Management			
1,974	5	102	2,081	2,080	Management and Administrative Services	2,254	2,274	2,236
1,974	5	102	2,081	2,080	Sub-Total	2,254	2,274	2,236
					General Government Services			
7,050	37	292	7,380	7,369	Legal Services	8,266	8,696	8,593
7,050	37	292	7,380	7,369	Sub-Total	8,266	8,696	8,593
					Protection of Citizens' Rights			
2,413	48	80	2,540	2,538	Consumer Affairs	2,847	2,962	2,962
5,300	1,470	12	6,782	6,542	Operation of State Professional Boards	5,550	5,550	5,550
1,995	1	53	2,049	2,047	Protection of Civil Rights	2,274	2,362	2,362
2,785	1,557	6	4,348	3,605	Violent Crimes Compensation	2,797	2,800	2,800
12,493	3,076	151	15,719	14,732	Sub-Total	13,468	13,674	13,674
153,632	**8,734**	**3534**	**165,896**	**162,460**	**Total Appropriation, Department of Law and Public Safety**	**171,034**	**177,985**	**177,287**

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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 and Driver Testing--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 re-inspection 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.

The Bureau of Driver Testing establishes standards for driver licenses and administers the driver license testing program.

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 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.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Licensing and Registration				
Licensed drivers	4,923,624	4,998,512	5,289,290	5,056,295
Registered vehicles	5,044,000	5,098,663	5,106,045	5,416,465
Certificates of ownership issued	1,881,556	2,205,525	2,451,945	2,305,525
Junkyard licenses issued	99	94	108	95
Dealer licenses issued	4,111	4,232	4,215	4,232
Lookups	13,329,473	13,026,681	15,861,696	13,500,000
Cost per Issue Of				
Driver license	$1.04	$1.04	$1.20	$1.10
Vehicle registration	$1.04	$1.04	$1.20	$1.10
Certificate of ownership	$1.29	$1.29	$1.18	$1.18
Vehicle Control and Driver Testing				
Vehicles inspected at fixed stations	3,790,212	2,615,497	3,828,114	4,866,258
Rejection rate per initial inspection at fixed stations	49.2%	50.19%	50%	50%
Fixed station inspections including reinspections	4,883,235	4,928,358	4,928,358	7,299,258
Average waiting time in minutes at fixed stations	14	16	16	5
Cost per vehicle inspected at fixed stations	$3.13	$4.37	$3.22	$4.60
Rejection rate for emission violations	20.3%	19.8%	20.8%	25%
Driver license examinations	795,600	699,227	855,000	779,289
Driver Control				
Driver licenses suspended by court	52,996	54,403	60,000	60,000
Point system suspensions	10,753	11,162	10,000	12,000
Administrative suspensions	89,436	56,080	90,500	95,000
Driver license restorations	68,735	80,200	80,000	88,000
Number of persons driving under the influence completing Alcohol Safety Institute	11,165	8,311	15,000	15,000
Telephone inquiries	271,700	311,093	275,000	152,000
Security Responsibility				
Vehicles involved in accidents	471,239	531,219	525,000	536,000
Accident vehicles uninsured	27,191	33,595	30,000	36,900
Accident vehicles uninsured as a percent of total crash vehicles	5.8%	6.5%	5.7%	7%
Driver abstracts furnished	2,945,122	2,480,375	3,200,000	2,550,000
Suspensions for lack of security responsibility	64,228	49,539	60,000	52,600
Unsatisfied Claims				
New claims received	2,008	1,736	2,050	2,400
Claims closed	1,544	1,745	1,800	2,100
Claims paid	2,211,838	$2,460,812	$2,400,000	$2,700,000
Average claim payment	$2,643	$3,155	$2,667	$3,000
POSITION DATA				
Budgeted Positions	**1,863**	**1,948**	**1,933**	**1,996**
Licensing and Registration	420	415	369	339
Vehicle Control and Driver Testing	855	875	874	946
Driver Control	218	231	230	229
Security Responsibility	196	263	264	248
Unsatisfied Claims	17	23	23	27
Management and Administrative Services	157	141	173	207
Positions Budgeted in Lump Sum Appropriations	117	-----	85	140
Authorized Positions	60	52	28	25
Total Positions	2,040	2,000	2,046	2,161

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
15,071	1,955	-874	16,152	16,044	Licensing and Registration	01	13,517	12,080	12,080
15,429	113	-314	15,228	15,050	Vehicle Control and Driver Testing	02	19,886	22,118	22,118
3,805	42	687	4,534	4,501	Driver Control	03	4,940	4,537	4,537
4,854	984	25	5,862	5,862	Security Responsibility	04	5,297	5,297	5,297
559	81	---	640	640	Unsatisfied Claims	05	721	721	721
2,747	519	995	4,261	4,238	Management and Administrative Services	99	3,296	3,698	3,698
42,465	**3,694**	**519**	**46,677**	**46,335**	**Total Appropriation**		**47,657**	**48,451**	**48,451**

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Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
26,240	---	1,155	28,573	28,572	Salaries and wages		29,764	30,108	30,108
109	---	---	---	---	Positions established from lump sum appropriation		1,170	1,170	1,170
1,069	---	---	---	---	Positions established in lieu of appropriated revenue		395	---	---
---	---	---	---	---	Positions converted		---	60	60
---	---	731	731	731	Employee benefits		---	---	---
27,418	---	1,886	29,304	29,303	Total Personal Services		31,329 [a]	31,338	31,338
3,896	---	-277	3,620	3,619	Materials and Supplies		3,234	2,623	2,623
9,074	---	630	9,704	9,703	Services Other Than Personal		9,954	9,571	9,571
762	---	1,034	1,797	1,794	Maintenance and Fixed Charges		1,396	1,103	1,103
					Special Purpose--				
93	---	-93	---	---	Boat registration costs	01	---	---	---
300 S	---	-300	---	---	Moped enforcement program	01	---	---	---
---	1,911 R	-1,911	---	---	Control-State operated agencies	01	---	---	---
---	---	---	---	---	Support of private inspection system	02	S[b]	---	---
---	---	---	---	---	Vehicle inspection annual program	02	S[c]	2,072	2,072
---	---	---	---	---	Emissions analyzers	02	---	300	300
---	3 R	---	3	---	Other casualty loss	02	---	---	---
70	42	-80	32	---	Fatal accident reporting system - Control	03	150	170	170
---	---	100	100	100	Automated telephone call distribution	03	260	---	---
---	---	67	67	67	Planning and administration	03	---	---	---
---	984 R	-984	---	---	Control-security responsibility	04	---	---	---
---	81 R	-81	---	---	Control-unsatisfied claims	05	---	---	---
---	43	-3	40	29	Agency automation system	99	---	---	---
10 S	---	---	10	---	Child restraint safety standards	99	---	---	---
---	---	13	13	13	Public information and education	99	---	---	---
---	474 R	---	474	474	Photo licensing	99	---	---	---
8	---	---	8	8	Affirmative action and equal employment opportunity program	99	8	8	8
---	4	---	4	---	Fire and casualty loss		---	---	---
259	---	53	311	311	Indirect costs		263	286	286
300	---	56	356	356	Microfilm service charges		307	152	152
108	---	27	134	134	Compensation awards		112	107	107
1,148	3,542	-3,136	1,552	1,492	Total Special Purpose		1,100	3,095	3,095
166	152	381	700	424	Additions, Improvements and Equipment		643	721	721
					OTHER RELATED APPROPRIATIONS				
---	153	-1	152	115	Total Capital Construction		---	---	---
42,465	3,847	518	46,829	46,450	Total General Fund		47,657	48,451	48,451
					Federal Funds				
---	401 3,558 R	-1,797	2,162	1,947	Driver Control	03	3,194	1,688	1,688
---	---	155	155	155	Management and Administrative Services	99	---	---	---
---	3,959	-1,642	2,317	2,102	Total Federal Funds		3,194	1,688	1,688
					All Other Funds				
---	8	2	10	10	Licensing and Registration	01	---	---	---
---	8	2	10	10	Total All Other Funds		---	---	---
42,465	7,814	-1,122	49,156	48,562	Grand Total		50,851	50,139	50,139

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, licensing drivers and production of license plates (RS 39:3-3 and RS 39:10-25), subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that the unexpended balance in the Fatal accident reporting system account as of June 30, 1984 be appropriated.

It is further recommended that the amount hereinabove for Security Responsibility 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 receipts derived (C39:3-10), with respect to motor vehicle driver licenses with color photographs and the unexpended balance as of June 30, 1984 of such receipts be appropriated to defray the cost of operation.

It is further recommended that receipts derived from surcharges levied on drivers in accordance with the New Jersey Insurance Reform Act--Merit Rating System Surcharge Program of 1982 (C17:29A-33 el al.), are appropriated for the purposes of the Act. The unexpended balances as of June 30, 1984 in the Motor Vehicles administrative expense account shall lapse to the General Fund.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]Appropriation of $1,500,000 distributed to applicable operating accounts.

[c]Appropriation of $3,400,000 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 ground 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.

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, arson, fugitives from justice, 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 the Division of State Police. 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 Division of State Police maintains and repairs its own fleet of motor vehicles.

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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. 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 clearing-house 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.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

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.

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 the 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 inservice 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Patrol Activities and Crime Control				
Investigations				
Criminal	14,780	16,232	15,000	16,500
Accident	12,152	13,074	13,000	13,000
General	149,471	141,058	150,000	162,000
Driving while intoxicated arrests	11,947	12,330	14,000	15,200
Aids to motorists	114,222	130,598	117,000	125,500
Commercial vehicles inspected	16,353	14,032	12,000	33,840
Commercial vehicle inspection summonses	1,854	2,210	1,280	3,385
Commercial vehicles weighed	104,606	124,294	120,000	129,600
Commercial vehicle weight summonses	9,502	7,124	10,000	10,800
Index crimes reported	433,464	422,270	430,500	425,800
Statewide violent crimes	46,430	45,172	42,070	46,700
Cleared by arrests	41.2%	41.6%	40.0%	41.0%
Statewide nonviolent crimes	387,034	377,098	388,430	379,100
Cleared by arrests	16.4%	16.1%	15.0%	16.0%
Violent crimes reported to and investigated by State Police only	682	698	775	710
Investigations cleared by arrests	49.3%	55.0%	58.0%	56.0%
Nonviolent crimes reported to and investigated by State Police only	7,572	7,360	7,450	7,450
Investigations cleared by arrests	16.2%	24.0%	21.0%	25.0%

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Narcotics investigations	646	323	340	357
Arrests	387	401	422	443
Street value of narcotics confiscated	$10,277,985	$36,878,112	$7,842,527	$8,234,653
Organized crime investigations	213	204	200	210
Arrests	157	217	100	175
National crime information center system (new entries)	30,448	20,781	20,000	24,000
Identifications	11,730	11,421	12,000	16,000
Inquiries	530,909	579,853	568,000	600,000
Police Services and Public Order				
Firearms applications received	58,832	61,490	62,000	63,000
Forensic examinations completed	360,164	385,569	400,000	410,000
Laboratory cases received	25,869	21,149	23,000	24,500
Cases completed	21,493	22,832	23,000	23,500
Crime scene investigations	2,736	2,462	2,700	2,800
Criminal Justice				
Investigations Bureau				
State grand jury	150	135	165	165
Cases closed	228	130	251	251
Electronic surveillances conducted	21	34	34	34
Indictments retained for trial	136	102	150	150
Operations Bureau				
Appeals disposed	1,713	1,978	1,500	1,200
County prosecutor employment security clearances	127	177	200	200
Witness immunity petitions processed	35	36	50	50
County prosecutor's financial records audited	7	8	15	15
Police Training Commission				
Pending police department survey requests	12	15	15	0
Instructors certified	1,252	1,423	1,250	1,500
New	275	271	275	300
Renewed	977	1,152	1,100	1,200
New officers enrolled in commission basic training programs	1,282	1,073	1,200	1,300
Police department surveys completed	12	5	12	0
School inspections	462	501	375	500
State Medical Examiner				
Autopsies performed	222	359	375	410
County autopsies supervised	947	1,445	1,565	1,600
County autopsy reports reviewed	4,923	5,276	4,000	3,900
Toxicological cases received	3,405	3,126	3,500	3,400
Investigations	321	347	350	390
Marine Police Operations				
Investigations	321	347	350	390
Criminal	436	416	400	500
Accident	264	277	280	310
General	1,395	3,694	3,000	4,000
Boardings	5,489	13,495	15,000	20,000
Assists	735	722	900	1,000
Management and Administrative Services				
Training courses conducted	94	95	90	95
State Police recruits enrolled	272	307	100	235
State Police recruits graduated	141	150	60	141
All other trainees	2,818	2,925	2,800	2,930
POSITION DATA				
Budgeted Positions	**2,885**	**3,141**	**3,135**[a]	**3,135**
Patrol Activity and Crime Control	1,935	1,830	1,831	1,796
Police Services and Public Order	321	366	360	375
Emergency Services	38	37	32	30
Criminal Justice	201	241	243	248
Police Training Commission	24	24	22	14
State Medical Examiner	25	37	37	36
State Capitol Complex Security	73	212	204	188
Marine Police Operations	103	106	108	136
Management and Administrative Services	165	288	298	312
Positions Budgeted in Lump Sum Appropriations	170	31	6	0
Authorized Positions	541	471	468	470
Atlantic City Expressway	24	28	28	28
New Jersey Turnpike	166	177	177	177
Garden State Parkway	144	145	145	145
Other	207	121	118	120
Total Positions	3,596	3,643	3,609	3,605

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
54,541	51	870	55,462	54,581	Patrol Activities and Crime Control	06	60,314	62,049	61,923
8,905	5	323	9,233	9,141	Police Services and Public Order	07	9,634	11,044	11,003
965	211	157	1,333	1,054	Emergency Services	08	688	623	621
8,369	174	391	8,934	8,787	Criminal Justice	09	8,950	9,882	9,737
560	---	-98	462	462	Police Training Commission	10	514	401	401
1,202	55	52	1,309	1,307	State Medical Examiner	11	1,336	1,509	1,494
2,663	---	61	2,724	2,723	State Capitol Complex Security	23	2,690	2,823	2,814
2,549	181	-163	2,567	2,116	Marine Police Operations	24	2,711	3,039	3,019
6,584	466	974	8,024	7,941	Management and Administrative Services	99	8,540	8,625	8,507
86,338	**1143**	**2567**	**90,048**	**88,112**	**Total Appropriation**		**95,377**[a]	**99,995**	**99,519**
					Distribution By Object				
					Personal Services--				
57,177	9	2,035	62,766	62,528	Salaries and wages		68,820	68,650	68,345
2,421	---	---	---	---	Positions established from lump sum appropriation		390	366	366
64	---	---	---	---	Positions transferred from other departments		56	---	---
---	---	---	---	---	Positions transferred from other Statewide programs		---	28	28
1,060	---	---	---	---	Positions converted		---	99	99
---	---	---	---	---	New positions		---	99	---
5,611	---	531	6,142	6,141	Cash in lieu of maintenance		6,673	7,586	7,586
66,333	9	2,566	68,908	68,669	Total Personal Services		75,939[b]	76,828	76,424
7,388	7	-1,257	6,131	6,119	Materials and Supplies		7,665	6,939	6,902
5,670	---	594	6,264	6,243	Services Other Than Personal		5,808	6,988	6,953
1,882	7	286	2,175	2,156	Maintenance and Fixed Charges		1,958	2,191	2,191
					Special Purpose--				
110	---	-42	68	16	Office of State Fire Marshall-Fire and arson reporting system	06	21[c]	---	---
300 S	---	---	300	---	Highway patrol merger	06	---[c]	---	---
---	---	---	---	---	Hazardous materials transportation	06	50 S	---	---
608	---	-24	584	507	Medical-evacuation helicopter replacement	06	622	825	825
350	---	33	383	319	Radiation emergency response	08	---	---	---
215	---	-43	172	172	Expenses of State grand jury	09	215	215	215
418	---	---	418	418	Medicaid fraud investigation-State match	09	485	550	550
---	47 R	-47	---	---	Control-Services furnished instrumentalities	09	---	---	---
---	55 R	-55	---	---	Control-Services furnished instrumentalities	11	---	---	---
---	---	---	---	---	Marine Police Patrol Coverage-North Wildwood Station	24	---[d]	---	---
---	---	---	---	---	Marine Police Patrol Coverage-Ship Bottom Station	24	---[e]	---	---
---	---	---	---	---	Marine Police Patrol Coverage-Lake Hopatcong	24	---[f]	---	---
1,172	367	-667	872	867	State police recruit training	99	809	809	809
119	---	---	119	119	Affirmative action and equal employment opportunity program	99	141	141	141
221	109	-15	314	312	Compensation awards		243	243	243
---	96 R	-83	13	---	Other casualty loss	99	---	---	---
3,513	674	-943	3,243	2,730	Total Special Purpose		2,586	2,783	2,783
1,558	445	1,323	3,328	2,194	Additions, Improvements and Equipment		1,423	4,226	4,226
					OTHER RELATED APPROPRIATIONS				
---	547	70	617	161	Total Capital Construction		350	923	923
86,338	1,690	2,637	90,665	88,273	Total General Fund		95,727	100,918	100,442

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	2	736	738	737	Patrol Activities and Crime Control	06	722	614	614
---	---	63	63	63	Police Services and Public Order	07	45	50	50
---	59 1,690 R	-127	1,622	1,558	Emergency Services	08	2,311	2,784	2,784
---	28 1,414 R	522	1,965	1,930	Criminal Justice	09	2,015	2,264	2,264
---	---	16	16	16	State Medical Examiner	11	---	---	---
---	---	---	---	---	Marine Police Operations	24	---	300	300
---	38 R	21	59	59	Management and Administrative Services	99	58	---	---
---	3,231	1,231	4,463	4,363	Total Federal Funds		5,151	6,012	6,012
					All Other Funds				
---	159 10,344 R	-359	10,144	10,144	Patrol Activities and Crime Control	06	9,751	9,751	9,751
---	22	---	22	1	Emergency Services	08	---	---	---
---	591 R	---	591	502	Criminal Justice	09	---	---	---
---	11,116	-359	10,757	10,647	Total All Other Funds		9,751	9,751	9,751
86,338	16,037	3,509	105,885	103,283	Grand Total		110,629	116,681	116,205

It is 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.

It is further recommended that the unexpended balances as of June 30, 1984, 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 receipts in excess of $500,000 derived from audits conducted to insure compliance with the Private Detective Act (NJSA 45:19-12(a)) are appropriated to defray the cost of this activity.

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 the unexpended balances, not exceed $200,000, as of June 30, 1984 in the Marine Police Operations account be appropriated for the same purpose.

It is further recommended that $1,800,000 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.).

It is further recommended that, in addition to the amounts hereinabove to the Divisions of State Police, and Criminal Justice and the Office of the State Medical Examiner, 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 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 and Public Employee Retirement Systems not be appropriated and be paid into the General Fund.

It is further recommended that there be appropriated to the Division of State Police all receipts, or portions thereof, charged for the processing of non-criminal justice applications for fingerprint records by the Federal Bureau of Investigations or the Division of State Police.

It is further recommended that there be appropriated to the Division of State Police all registration fees,tuition fees, training fees, all receipts collected through Division mess hall operations and all other fees received for reimbursement for attendance at courses conducted by Division of State Police personnel.

It is further recommended that receipts received pursuant to the assessment of electrical companies (C26:2D-37 et seq.) in an amount of $2,567,000 together with the unexpended balance of such receipts as of June 30, 1984, be appropriated for nuclear emergency response; provided, however, that the expenditure of these funds be approved by the Director of the Division of Budget and Accounting.

[a]Adjusted to reflect the transfer of $152,296 and 8 positions to the Department of Community Affairs for the Office of the State Fire Marshall.

[b]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[c]Appropriation of $200,000 distributed to applicable operating accounts.

[d]Appropriation of $105,500 distributed to applicable operating accounts.

[e]Appropriation of $94,500 distributed to applicable operating accounts.

[f]Appropriation of $100,000 distributed to applicable operating accounts.

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OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures, to assure proper annual reporting by political party committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns, to assure proper annual reporting of lobbyists' financial activity, to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.

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 assures annual reporting of lobbyists' financial activity, assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates and promotes public dissemination of information concerning financing of elections.

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 proposed Justice Assistance Act of 1983 and the Juvenile Justice and Delinquency Prevention Act of 1974 (Public Law 93-415), which is expected to continue for the foreseeable future.

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 No. 2, 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, warehousers 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 mutuel 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, registrations and approvals does the audit and on-site compliance examination of those who have been 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 subject of jurisdiction 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Election Law Enforcement				
Disclosure reports total	19,269	16,392	20,362	22,725
Campaign	19,024	15,775	20,000	22,000
Lobbyists	233	286	350	375
Personal finance	12	331	12	350
Advisory opinions	26	15	18	14
Audits and investigations	156	217	497	325
Complaints	266	506	600	550
Law Enforcement Planning				
State projects funded	75	22	10	20
Local projects funded	139	47	24	50
State and local projects monitored	595		61	
Review and Enforcement of Ethical Standards				
Hearings	1	0	5	2
Investigations	200	250	400	400
Financial disclosure reports	1,276	1,285	1,300	1,300

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Regulation of Alcoholic Beverages				
License Issuance				
License and permit requests	40,192	36,000	37,000	37,500
Licenses and permits approved	39,378	35,084	36,075	36,563
Licenses suspended or revoked	2.0%	2.5%	2.0%	2.5%
Regulation of Racing Activities				
Racing days allotted	753	761	775	874
Licenses issued	30,489	31,279	32,000	32,000
Fingerprints taken	8,619	8,773	9,000	9,000
Samples taken	70,709	71,346	78,000	84,000
Breathalizer tests	33,591	33,472	37,000	37,000
Stock applications approved	176	184	200	200
Gaming Enforcement				
New Applications to be Processed				
Individual applications	13,143	10,566	14,000	15,400
Hotels/Casino	2	0	1	1
Casino service industries (Gaming and Non-Gaming)	213	161	145	145
Vendor registrations	2,627	2,547	3,980	4,000
Field agents	0	584	450	500
Labor Organizations	3	1	0	0
Renewal Applications Processed				
Individual applications	10,268	4,144	6,985	17,908
Hotels/Casino	3	7	9	10
Casino service industries (Gaming and Non-Gaming)	17	44	133	285
Labor organizations	2	1	1	0
Gaming schools	2	2	2	2
POSITION DATA				
Budgeted Positions	**112**	**118**	**120**	**119**
Election Law Enforcement	22	22	24	24
Review and Enforcement of Ethical Standards	4	4	4	4
Regulation of Alcoholic Beverages	41	47	47	46
Regulation of Racing Activities	45	45	45	45
Positions Budgeted in Lump Sum Appropriations	-----	-----	-----	12
Authorized Positions (SLEPA)	28	25	6	6
Total Positions	140	143	126	137

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
646	8	35	688	663	Election Law Enforcement	17	726	745	745
---	691	-227	464	336	Law Enforcement Planning	18	---	793	793
106	5	5	115	110	Review and Enforcement of Ethical Standards	20	115	125	125
1,001	74	78	1,153	1,152	Regulation of Alcoholic Beverages	21	1,125	1,269	1,237
1,559	1	12	1,571	1,571	Regulation of Racing Activities	22	1,721	1,963	1,914
---	---	---	---	---	N.J. Commission to Deter Criminal Activities	25	325	---	---
3,312	**779**	**-97**	**3,991**	**3,832**	**Total Appropriation**		**4,012**	**4,895**	**4,814**
					Distribution By Object				
					Personal Services--				
2,614	---	214	2,826	2,825	Salaries and wages		3,050	3,154	3,090
59	---	-59	---	---	Positions converted		---	---	---
2,673	---	155	2,826	2,825	Total Personal Services		3,050[a]	3,154	3,090
122	---	-6	115	115	Materials and Supplies		124	131	127
395	---	11	408	405	Services Other Than Personal		434	519	506
44	---	21	65	64	Maintenance and Fixed Charges		48	61	61

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10 PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Special Purpose--				
24	---	-7	17	16	Payment to members of Election Law Enforcement Commission per diem amount	17	24	24	24
---	28	---	28	---	Action grants--(State match)	18	---	600	600
---	164	---	164	63	Administration of SLEPA	18	---	193	193
---	500	-227	273	273	Speedy trial program	18	---	---	---
---	74 R	-74	---	---	Control-Amusement Games	21	---	---	---
50	---	---	50	50	Computerized licensing	22	---	---	---
---	---	---	---	---	Garden State Racetrack Opening	22	---	199	199
---	---	---	---	---	N.J. Commission to Deter Criminal Activity	25	75 S	---	---
---	---	---	---	---	N.J. Commission to Deter Criminal Activity-State match	25	250 S	---	---
8	---	-1	7	7	Compensation awards		8	8	8
82	766	-309	539	409	Total Special Purpose		357	1,024	1,024
---	14	29	43	17	Additions, Improvements and Equipment		2	6	6
					OTHER RELATED APPROPRIATIONS				
3,312	779	-97	3,991	3,832	Total General Fund		4,012	4,895	4,814
21,135	---	---	21,135	20,170	Total Casino Control Fund		23,027	28,680	27,154
---	29	---	29	---	Total Gubernatorial Elections Fund		---	8,707	4,000
24,447	808	-97	25,155	24,002	Total State Appropriations		27,039	42,282	35,968
					Federal Funds				
---	{3,174 4,122 R}	-1,247	6,050	5,191	Law Enforcement Planning	18	1,140	3,246	3,246
---	7,296	-1,247	6,050	5,191	Total Federal Funds		1,140	3,246	3,246
					All Other Funds				
---	{1,259 3,376 R}	---	4,635	3,325	Regulation of Racing Activities	22	3,570	3,720	3,720
---	4,635	---	4,635	3,325	Total All Other Funds		3,570	3,720	3,720
24,447	12,739	-1,344	35,840	32,518	Grand Total		31,749	49,248	42,934

It is recommended that the unexpended balance as of June 30, 1985 for Law Enforcement Planning, including the accounts of the several departments, be appropriated for the same purposes; and any remaining balance in the Administration of SLEPA account shall be placed in reserve and only released to match additional Federal Funds which may become available, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from Amusement Games Control fees such sums as may be necessary to defray the cost of administering the provisions of C5:8-78 et seq. the expenditure of which shall be subject to the approval of the Director of Budget and Accounting.

It is further recommended that there be appropriated from receipts derived from racing activities an amount not to exceed $128,000 for costs attributed to computerize licensing, subject to the approval of the Director of Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1984 in the New Jersey Commission to Deter Criminal Activity - State Match Account be appropriated for the same purpose.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and Federal resources.

Program Classification

99. Management and Administrative Services--Formulates and implements Departmental policies; promulgates rules and regulations; 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
AFFIRMATIVE ACTION DATA				
Male Minority #	336	367	492	515
Male Minority %	4.7	5.3	6.5	7.6
Female Minority #	572	528	612	645
Female Minority %	8.0	7.6	8.1	9.5
Total Minority #	908	896	1,104	1,160
Total Minority %	12.7	12.9	14.6	17.1
POSITION DATA				
Budgeted Positions	**78**	**78**	**76**	**74**
Authorized Positions	3	1	0	0
Total Positions	81	79	76	74

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,974	5	102	2,081	2,080	Management and Administrative Services	99	2,254	2,274	2,236
1,974	**5**	**102**	**2,081**	**2,080**	**Total Appropriation**		**2,254**	**2,274**	**2,236**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Attorney General		70	70	70
1,646	---	28	1,674	1,674	Salaries and wages		1,881	1,749	1,748
1,716	---	28	1,744	1,744	Total Personal Services		1,951[a]	1,819	1,818
56	---	2	58	58	Materials and Supplies		69	99	86
98	---	55	153	153	Services Other Than Personal		105	199	189
62	---	17	79	79	Maintenance and Fixed Charges		81	109	95
					Special Purpose				
42	---	1	43	43	Affirmative action and equal employment opportunity program		48	48	48
42	---	1	43	43	Total Special Purpose		48	48	48
---	5	-2	3	2	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
---	107	-70	37	0	Total Capital Construction		150	250	250
528	---	---	528	528	Total Debt Service		594	613	613
2,502	112	32	2,646	2,608	Total General Fund		2,998	3,137	3,099
					All Other Funds				
---	{83 / 10 R}	51	143	84	Management and Administrative Services		---	---	---
---	93	51	143	84	Total All Other Funds		---	---	---
2,502	205	83	2,789	2,692	Grand Total		2,998	3,137	3,099

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.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

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

12. Legal Services--Provides day-to-day counseling and advice, renders written legal opinions on questions concerning the constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services 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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Legal Services				
Appeals disposed	1,007	1,263	1,200	1,350
Written advice rendered	271	338	300	300
Claims settled	12,706	12,000	12,000	12,000
Claims litigation concluded	1,521	1,300	1,300	1,400
POSITION DATA				
Budgeted Positions	**252**	**262**	**267**	**269**
Positions Supported from Receipts	146	152	148	175
Total Positions	398	414	415	444

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
7,050	4,202	292	11,545	11,534	Legal Services	12	12,354	14,149	13,657
7,050	4,202	292	11,545	11,534	Total All Appropriation		12,354	14,149	13,657
					Less:				
(---)	(4,165)	(---)	(4,165)	(4,165)	Funds From Other Sources		(4,088)	(5,453)	(5,064)
(---)	(4,165)	(---)	(4,165)	(4,165)	Total Deductions		(4,088)	(5,453)	(5,064)
					Net State Funds				
7,050	37	292	7,380	7,369	Legal Services	12	8,266	8,696	8,593
7,050	**37**	**292**	**7,380**	**7,369**	**Total Appropriation**		**8,266**	**8,696**	**8,593**
					Distribution By Object				
					Personal Services--				
6,081	---	85	6,301	6,301	Salaries and wages		7,150	7,123	7,113
26	---	---	---	---	Positions transferred from other statewide programs		---	55	55
108	---	---	---	---	Positions converted		---	---	---
---	---	---	---	---	New positions		118	---	---
6,215	---	85	6,301	6,301	Total Personal Services		7,268 [a]	7,178	7,168
243	---	33	275	275	Materials and Supplies		305	348	328
464	---	25	490	490	Services Other Than Personal		515	964	905
117	---	100	218	218	Maintenance and Fixed Charges		168	182	168
					Special Purpose				
---	10	---	10	10	Court settlement		---	---	---
10	---	---	10	10	Compensation awards		10	10	10
10	10	---	20	20	Total Special Purpose		10	10	10
---	27	49	77	66	Additions, Improvements and Equipment		---	14	14

It is recommended that in addition to the amount hereinabove, there be appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto, subject to the approval of the Director of the Division of Budget and Accounting.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.

2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.

3. To compensate innocent victims of violent crimes.

Program Classifications

14. Consumer Affairs--Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; licenses and regulates promoters, officials and participants in boxing exhibitions and wrestling events and supervises the conduct of these activities; performs field inspections and investigations for the professional and occupational boards. 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--Completely financed from receipts. Regulate the practices of the respective professions, occupations and trades for protection of the consumer public. Prescribe standards of conduct and performance; pass on 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, mental or physical 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. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.

19. Violent Crimes Compensation--Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed $25,000 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.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	18,799	19,151	19,500	20,000
Devices tested	20,043	23,240	25,000	25,000
Prosecutions	1,540	978	1,200	1,200
Prosecutions successful	97%	99%	98%	98%
Securities Bureau				
Special investigations	6,940	6,598	7,000	7,000
Cease and desist orders	19	43	30	35
Hearings and conferences	89	88	90	90
Security filings	116	1,038	1,000	1,000
Consumer Complaints				
Received	11,482	17,197	15,000	15,000
Invalidated	889	1,069	1,000	1,000
Referred to other agencies	6,312	6,208	6,000	6,000
Disposed	4,281	3,969	4,000	5,000
Pending caseload	6,285	12,236	16,236	19,236
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	12,467	13,973	14,000	15,000
Architects	4,346	4,715	5,200	5,700
Dentistry				
Dental	10,222	12,325	14,300	16,300
Dental hygienists	3,232	3,811	4,100	4,400
Mortuary Science	1,855	1,849	1,900	1,900
Professional Engineers and Land Surveyors	16,787	17,923	19,000	20,000
Medical Examiners	27,534	29,866	32,000	32,500
Nursing	104,698	106,750	109,000	111,000
Optometrists	2,002	1,866	1,900	1,900
Pharmacy	8,326	9,114	9,200	9,500
Veterinary Medical Examiners	1,184	1,356	1,550	1,600
Shorthand Reporting	1,159	1,242	1,300	1,400
Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	1,324	1,499	1,550	1,600
Beauty Culture Control	50,783	54,403	58,000	63,000
Professional Planners	1,349	1,693	1,850	2,000
Examiners of Electrical Contractors	9,178	9,235	10,000	10,500
Psychological Examiners	1,462	1,585	1,700	1,800
Examiners of Master Plumbers	5,032	5,259	5,500	5,700
Marriage Counselor Examiners	539	692	775	850
Barbers Examiners	5,824	6,938	7,000	7,500
Shops licensed	2,194	2,557	2,600	2,700
Public Movers and Warehousemen	---	287	500	1,000
Physical Therapy	---	---	---	2,400

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Protection of Civil Rights				
Caseload				
Cases Received	971	1,301	1,500	1,500
Cases Closed	1,414	1,319	1,565	1,565
Ending Balance (cumulative)	1,125	1,107	1,042	977
Percentage of successfully conciliated settlements without public hearing	84%	80%	80%	80%
Multiple dwelling reporting rule reports processed	2,407	2,530	2,530	2,600
Violent Crimes Compensation				
Claims pending, July 1	3,274	3,682	3,805	4,090
Claims received	1,749	1,942	2,185	2,400
Claims concluded	1,341	1,819	1,900	2,790
Paid	786	956	1,133	1,533
Denied	555	863	767	1,257
Claims ending, June 30	3,682	3,805	4,090	3,700
Average award	$3,000	$3,000	$3,000	$3,000
POSITION DATA				
Budgeted Positions	**377**	**405**	**397**	**396**
Consumer Affairs	161	161	157	158
Operation of State Professional Boards	118	124	120	119
Protection of Civil Rights	82	87	87	86
Violent Crimes Compensation	16	33	33	33
Positions Budgeted in Lump Sum Appropriations	15	---	3	3
Authorized Positions	37	33	33	33
Total Positions	429	438	433	432

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,413	48	80	2,540	2,538	Consumer Affairs	14	2,847	2,962	2,962
					Operation of State Profession Boards:	15			
710	156	---	866	866	Board of Certified Public Accountants		714	714	714
156	49	---	205	205	Board of Architects		160	160	160
260	27	---	287	287	Board of Dentistry		262	262	262
150	3	---	153	153	Board of Mortuary Science		124	124	124
310	56	---	366	366	Board of Professional Engineers and Land Surveyors		322	322	322
1,000	1	---	1,001	770	Board of Medical Examiners		1,095	1,034	1,034
820	826	---	1,646	1,646	Board of Nursing		1,000	938	938
80	33	---	113	113	Board of Optometrists		83	83	83
293	81	---	374	374	Board of Pharmacy		305	305	305
32	27	---	59	58	Board of Veterinary Medical Examiners		50	50	50
18	---	---	18	18	Board of Shorthand Reporting		12	12	12
70	---	---	70	68	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians		66	66	66
425	1	12	438	432	Board of Beauty Culture Control		430	472	472
120	22	---	142	142	Board of Professional Planners		118	118	118
240	39	---	279	279	Board of Examiners of Electrical Contractors		224	224	224
64	21	---	85	85	Board of Psychological Examiners		56	56	56
290	116	---	406	406	Board of Examiners of Master Plumbers		268	268	268
42	8	---	50	50	Board of Marriage Counselor Examiners		38	38	38
120	---	---	120	120	Board of Barber Examiners		120	122	122
100	4	---	104	104	Board of Public Movers and Warehousemen		102	102	102
---	---	---	---	---	Board of Physical Therapy		---	80	80
1,995	1	53	2,049	2,047	Protection of Civil Rights	16	2,274	2,362	2,362
2,785	1,557	6	4,348	3,605	Violent Crimes Compensation	19	2,798	2,800	2,800
12,493	**3,076**	**151**	**15,719**	**14,732**	**Total Appropriation**		**13,468**	**13,674**	**13,674**

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
80 SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
6,072	---	71	6,523	6,515	Salaries and wages		7,210	7,050	7,050
326	---	---	---	---	Positions established from lump sum appropriation		---	---	---
60	---	---	---	---	Positions established in lieu of appropriated revenue		---	---	---
---	---	299	299	299	Employee benefits		---	---	---
6,458	---	370	6,822	6,814	Total Personal Services		7,210[a]	7,050	7,050
320	---	63	385	383	Materials and Supplies		336	342	342
3,085	---	1,062	4,149	4,142	Services Other Than Personal		3,196	3,456	3,456
571	---	-38	530	529	Maintenance and fixed charges		588	660	660
					Special Purpose--				
---	47 R	-47	---	---	Control - Consumer Fraud Act	14	---	---	---
---	---	---	---	---	Expansion of the Office of the State Athletic Commissioner	14	---[b]	---	---
---	---	---	---	---	Kosher Food Law (P.L.1983, Chapter 318)	14	90 S	90	90
---	1,467 R	-1,242	225	---	Control-Operation of State Professional Boards	15	---	---	---
2	---	10	12	10	Hearing aid dispensers examining committee	15	2	2	2
---	---	4	4	3	Excessive fee review committee	15	2	2	2
2,000	---	797	2,797	2,797	Claims - Victims of violent crimes	19	2,000	2,000	2,000
---	445 1,110 R	-839	716	---	Control - Victims of violent crimes (2C: 43-3.1)	19	---	---	---
1	---	11	11	11	Compensation awards		1	1	1
2,003	3,069	-1,306	3,765	2,821	Total Special Purpose		2,095	2,095	2,095
54	7	1	58	37	Additions, Improvements and Equipment		47	71	71
					OTHER RELATED APPROPRIATIONS				
---	49	---	49	43	Total Capital Construction		---	2,807	---
12,493	3,125	151	15,768	14,775	Total General Fund		13,468	16,481	13,674
					Federal Funds				
---	25 522 R	---	547	481	Protection of Civil Rights	16	559	725	725
---	547	---	547	481	Total Federal Funds		559	725	725
					All Other Funds				
---	25 37 R	---	62	9	Consumer Affairs	14	---	---	---
---	30 R	---	30	---	Board of Medical Examiners	15	---	---	---
---	1	---	1	---	Protection of Civil Rights	16	---	---	---
---	93	---	93	9	Total All Other Funds		---	---	---
12,493	3,765	151	16,408	15,265	Grand Total		14,027	17,206	14,399

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It is recommended that receipts derived from the assessment and recovery of costs of hearings conducted, pursuant to the Consumer Fraud Act, be appropriated for such purpose.

It is further recommended that of the sum hereinabove recommended for Consumer Affairs, not more than $42,000 shall be available to compensate the position of State Athletic Commissioner.

It is further recommended that receipts in excess of those anticipated for the Office of the State Athletic Commissioner be appropriated.

It is further recommended that the amount hereinabove for each of the several State professional boards be provided from receipts of such boards and any receipts in excess of the amount specifically provided to each of said boards be appropriated.

It is further recommended that the sum hereinabove for Claims-- Victims of violent crimes be available for payment of awards applicable to claims filed in prior fiscal years.

It is further recommended that receipts derived from penalties (NJS 2C:43-3.1) and the unexpended balances as of June 30, 1984 of such receipts be appropriated for payment of claims of victims of violent crimes (C.52:4B-1 et seq.); provided however that a sum not to exceed $400,000, be available for related administrative costs which include the Victims' Counseling Service (C52:4B-25) and the revised Claims Adjudication Program (P.L.1983 c.86).

[a]The 1984 appropriation has been adjusted for the allocation of the salary program, overtime and receipts of State Professional Boards.

[b]Appropriation of $50,000 distributed to applicable operating accounts.

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DEPARTMENT OF THE PUBLIC ADVOCATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Management and Administration			
1,388	1	-94	1,295	1,293	Management and Administrative Services	1,496	1,496	1,496
1,388	1	-94	1,295	1,293	Sub-Total	1,496	1,496	1,496
					Protection of Citizens' Rights			
1,607	---	-214	1,393	1,393	Mental Health Advocacy	1,464	1,445	1,445
538	---	-34	504	504	Public Interest Advocacy	438	489	489
639	---	43	682	682	Citizens' Complaints and Dispute Settlement	596	618	681
18,906	345	1,304	20,556	17,695	Trial Services to Indigents and Special Programs	18,011	20,740	20,740
3,133	17	330	3,480	3,120	Appellate Services to Indigents	3,006	3,478	3,478
692	---	135	827	827	Public Defender Administration	857	900	900
---	---	137	137	137	Advocacy for the Developmentally Disabled	209	234	234
25,515	362	1,701	27,579	24,358	Sub-Total	24,581	27,904	27,904
26,903	**363**	**1,607**	**28,874**	**25,651**	**Total Appropriation, Department of the Public Advocate**	**26,077**	**29,400**	**29,400**

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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, a central research unit and library, central motor pool control and allocation and statistical evaluation capacity for the Department of the Public Advocate and the Office of the Public Defender. The Department operates under C52:27E-1 et seq.

AFFIRMATIVE ACTION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Male Minority #	57	54	63	63
Male Minority %	7.3	7.1	7.2	7.2
Female Minority #	101	102	160	160
Female Minority %	13.0	13.4	18.4	18.4
Total Minority #	158	156	223	223
Total Minority %	20.3	20.5	25.6	25.6
POSITION DATA				
Budgeted Positions	**76**	**72**	**72**	**70**

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
1,388	1	-94	1,295	1,293	Management and Administrative Services	99	1,496	1,496	1,496
1,388	**1**	**-94**	**1,295**	**1,293**	**Total Appropriation**		**1,496**	**1,496**	**1,496**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
1,022	---	-93	939	939	Salaries and wages		1,143	1,034	1,034
9	---	---	---	---	Positions transferred from other statewide programs		---	63	63
1,101	---	-93	1009	1009	Total Personal Services		1,213[a]	1,167	1,167
45	---	14	57	57	Materials and Supplies		47	64	64
101	---	-5	93	92	Services Other Than Personal		101	113	113
60	---	5	64	64	Maintenance and Fixed Charges		48	63	63
					Special Purpose--				
32	---	5	38	38	Affirmative action and equal employment opportunity program		38	39	39
50	---	-18	32	32	Microfilming services		50	50	50
82	---	-13	70	70	Total Special Purpose		88	89	89
---	1	---	1	---	Additions, Improvements and Equipment		---	---	---

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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.).

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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.

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, decision 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. The 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 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.

08. Advocacy for Developmentally Disabled--Originally functioning within the Division of Mental Health Advocacy, this program was elevated to divisional status in 1982 (N.J.S.A.52:27E-44.1). This program was established to protect and advocate the rights of the developmentally disabled and citizens with other severe disabilities in the areas of habilitation, medical treatment, education, employment, protection from harm, transportation and civil rights. It provides legal services, and responds to complaints from individuals and their families as well as community groups; it also provides training for handicapped people and their families to assist them to advocate for themselves.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Mental Health Advocacy				
Regional Representation (Camden, Essex, Mercer)				
Patients in catchment areas	7,908	9,928	8,500	9,000
Dispositions	5,698	7,636	6,375	6,840
Percent served	72%	77%	75%	76
Dispositions per staff attorney	438/1	694/1	433/1	590/1
Class Action				
Patients	25,000	25,000	25,000	25,000
Cases	80	80	80	80
Dispositions	16	18	20	20
Percent served	20%	22.5%	25%	25%
Dispositions per staff attorney	5.3/1	6/1	6.8/1	6.8/1
Public Interest Advocacy				
Cases July 1	255	247	266	364
Added	141	174	218	273
Closed	149	155	120	120
Cases June 30	247	266	364	517
Dispositions per staff attorney	16.5/1	16.3/1	16.0/1	16.0/1
Citizens' Complaints and Dispute Settlement				
Cases July 1	411	401	477	577
Added	19,640	19,716	21,000	22,000
Closed	19,650	19,640	20,900	22,000
Cases June 30	401	477	577	577
Dispositions per representative	2,183/1	2,182/1	2,200/1	2200/1
Trial Services to Indigents and Special Programs				
Cases open (July 1)	42,282	45,411	47,754	51,027
Added	45,872	46,494	47,424	48,372
Closed	42,743	44,151	44,151	44,151
Private pool	6,519	6,304	6,304	6,304
Staff	36,224	37,847	37,847	37,847
Open (June 30)	45,411	47,754	51,027	55248
Ratio: Staff attorney/staff closed cases	1/190	1/191	1/191	1/191

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Staff attorneys	190	198	198	198
Backlog (months)	11.9	12.3	12.9	13.7
Child abuse				
Cases open (July 1)	764	698	455	455
Added	1,331	192	650	1,000
Closed	1,397	435	650	1,200
Open (June 30)	698	455	455	255
Parole revocation (adults)				
Hearings assigned	246	482	275	600
Disposition by hearings	400	507	300	550
Appellate Services to Indigents				
Cases open (July 1)	1,621	1,900	2,352	3,521
Added	1,974	2,167	2,400	2,400
Closed	1,695	1,715	1,231	1,231
Private Pool	771	634	150	150
Staff	924	1,081	1,081	1,081
Open (June 30)	1,900	2,352	3,521	4,690
Ratio: Staff attorney/staff closed cases	1/35.5	1/37.3	1/37.3	1/37.3
Staff attorneys	26	29	29	29
Backlog (months)	11.6	13.0	17.6	23.4
Briefs filed	1,490	1,441	1,231	1,231
Dismissals	205	274	274	274
Reversals or modifications	93	79	79	80
Percent appeals from adverse trial decision	8.8%	8.8%	8.8%	8.8%
Rate Counsel				
Cases July 1	349	518	546	586
Added	373	319	350	350
Closed	204	291	310	310
Cases June 30	518	546	586	626
POSITION DATA				
Budgeted Positions	**628**	**676**	**676**	**760**
Mental Health Advocacy	41	42	42	42
Public Interest Advocacy	16	16	16	18
Citizens' Complaints and Dispute Settlement	29	26	26	26
Trial Services to Indigents and Special Programs	472	507	504	569
Appellate Services to Indigents	52	58	59	76
Public Defender Administration	18	20	22	22
Advocacy for the Developmentally Disabled	0	7	7	7
Positions Budgeted in Lump Sum Appropriations	-----	-----	89	0
Authorized Positions	79	61	9	9
Total Positions	707	737	774	810

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,607	---	-214	1,393	1,393	Mental Health Advocacy	01	1,464	1,445	1,445
538	---	-34	504	504	Public Interest Advocacy	02	438	489	489
639	---	43	682	682	Citizens' Complaints and Dispute Settlement	03	596	618	618
18,906	345	1,304	20,556	17,695	Trial Services to Indigents and Special Programs	04	18,011	20,740	20,740
3,133	17	330	3,480	3,120	Appellate Services to Indigents	05	3,006	3,478	3,478
692	---	135	827	827	Public Defender Administration	06	857	900	900
---	---	137	137	137	Advocacy for the Developmentally Disabled	08	209	234	234
25,515	**362**	**1,701**	**27,579**	**24,358**	**Total Appropriation**		**24,581**	**27,904**	**27,904**
					Distribution By Object				
					Personal Services--				
16,353	---	1,413	18,529	18,462	Salaries and wages		19,039	18,682	18,682
500	---	---	---	---	Positions established from lump sum appropriation		385	450	450
11	---	---	---	---	Positions transferred from other statewide programs		---	110	110
253	---	---	---	---	New positions		---	---	---
17,117	---	1,413	18,529	18,462	Total Personal Services		19,424[a]	19,242	19,242

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70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
80 SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
328	---	64	392	392	Materials and Supplies		336	427	427
4,594	---	540	5,132	5,132	Services Other Than Personal		4,585	5,231	5,231
242	---	57	302	302	Maintenance and Fixed Charges		193	321	321
					Special Purpose--				
50	---	-50	---	---	County/municipal inmate advocacy	04	---[b]	---	---
---	---	---	---	---	Child abuse representation	04	---[b]	---	---
2,741 S	---	---	2,741	---	Death penalty public defender-trial	04	---	2,245	2,245
359 S	---	---	359	---	Death penalty public defender appellate	05	---	374	374
10	---	21	31	31	Compensation awards		10	31	31
44	---	-44	---	---	Advocacy for developmentally disabled	08	---[c]	---	---
---	62 300 R	-308	54	---	Control		---	---	---
3,204	362	-381	3,185	31	Total Special Purpose		10	2,650	2,650
33	---	8	41	41	Additions, Improvements and Equipment		39	33	33
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	34	---	34	34	Mental Health Advocacy	01	---	---	---
---	1 5 R	---	6	6	Citizens' Complaints and Dispute Settlement	03	---	---	---
---	150 R	---	150	149	Trial Services to Indigents and Special Programs	04	6	6	6
---	181 R	161	342	342	Advocacy for the Developmentally Disabled	08	322	322	322
---	371	161	532	531	Total Federal Funds		328	328	328
					All Other Funds				
---	1 79 R	---	80	70	Citizens' Complaints and Dispute Settlement	03	79	64	64
---	80	---	80	70	Total All Other Funds		79	64	64
25,515	813	1,862	28,191	24,959	Grand Total		24,988	28,296	28,296

It is recommended that receipts from Rate Counsel services and the unexpended balance as of June 30, 1984 of such receipts, be appropriated for the purpose of defraying the cost of operation of the Rate Counsel program classification and an amount not to exceed 20% of departmental administrative costs.

It is further recommended that receipts from clients and the unexpended balance as of June 30, 1984 of such receipts, be appropriated.

It is further recommended that the sum hereinabove for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]Appropriation of $385,000 has been distributed to the applicable operating accounts.

[c]Appropriation of $198,357 has been distributed to the applicable operating accounts.

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DEPARTMENT OF STATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Cultural and Intellectual Development Services			
3,590	1	-24	3,567	3,563	New Jersey Council on the Arts	3,553	5,547	5,547
1,469	7	115	1,591	1,579	Museum Services	1,601	1,757	1,659
480	---	7	487	487	Development of Historical Resources	581	693	627
5,539	8	98	5,645	5,629	Sub-Total	5,735	7,997	7,833
					General Government Services			
960	264	-56	1,168	1,161	Administration	1,477	1,199	1,181
3,743	493	127	4,363	4,287	Adjudication of Administrative Appeals	6,059	6,097	6,059
904	---	-41	863	844	Records Management	890	1,501	1,468
2,172	---	-370	1,802	1,546	Commercial Recording	1,536	2,065	1,760
7,779	757	-340	8,196	7,838	Sub-Total	9,962	10,862	10,468
13,318	**765**	**-242**	**13,841**	**13,467**	**Total Appropriation, Department of State**	**15,697**	**18,859**	**18,301**

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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, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. 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.
3. To exhibit, through long-term and short-term installations, the arts, history and science of New Jersey and comparative areas and cultures.
4. To interpret museum collections and exhibitions and planetarium presentations through school and public programs and publications.
5. To provide community out-reach services through film loan programs and circulating loan exhibits.
6. 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.

Program Classifications

05. Support of the Arts--The State Council on the Arts has established a program of granting monies 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.

06. 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 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 program 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.

07. 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, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. 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. 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Support of the Arts				
Grant applications received	789	642	850	800
Grants awarded	258	230	300	325
Performances	4,425	3,284	5,000	5,200
Attendance	3,550,916	4,672,585	4,000,000	5,500,000
Museum Services				
Attendance estimate	421,708	441,199	425,000	425,000
School and groups	102,882	83,762	105,000	80,000
General	318,826	357,437	320,000	345,000
Total exhibitions	152	103	125	100
School programs and presentations	1,842	1,611	1,800	1,600
Total public programs	1,195	1,080	900	1,000
POSITION DATA				
Budgeted Positions	**82**	**85**	**84**	**82**
Support of the Arts	5	8	8	8
Museum Services	64	64	63	61
Development of Historical Resources	13	13	13	13
Positions Budgeted in Lump Sum Appropriations	16	5	4	4
Authorized Positions	-----	13	13	13
Total Positions	98	103	101	99

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
3,590	1	-24	3,567	3,563	New Jersey State Council on the Arts	05	3,553	5,547	5,547
1,469	7	115	1,591	1,579	Museum Services	06	1,601	1,757	1,659
480	---	7	487	487	Development of Historical Resources	07	581	693	627
5,539	**8**	**98**	**5,645**	**5,629**	**Total Appropriation**		**5,735**	**7,997**	**7,833**
					Distribution By Object				
					Personal Services				
1,510	---	100	1,660	1,658	Salaries and wages		1,758	1,788	1,754
50	---	---	---	---	Positions converted		---	---	---
1,560	---	100	1,660	1,658	Total Personal Services		1,758[a]	1,788	1,754
127	---	9	135	134	Materials and Supplies		135	143	127
183	---	2	186	183	Services Other Than Personal		182	178	162
42	---	1	42	41	Maintenance and Fixed Charges		46	50	46
					Special Purpose--				
45	---	---	45	45	Morris Museum of Arts and Sciences	05	45	---	---
250	---	---	250	250	Paper Mill Playhouse	05	50	---	---
---	---	---	---	---	Westfield Choral Arts Society	05	5	---	---
---	---	---	---	---	Newark Center for the Arts	05	86	---	---
3,099	---	-24	3,075	3,074	Cultural projects	05	3,144	5,330	5,330
2	---	---	2	2	Council member expenses	05	2	2	2
60	---	5	65	65	Acquisition of art and historical objects	06	60	60	60
---	---	---	---	---	Accreditation requirements	06	---	55	55
27	---	-10	17	17	Oral history program	07	27	27	27
58	---	---	58	58	William Livingston papers	07	58	58	58
60	---	-36	24	24	Folk life and ethnic history programs	07	50	22	22
---	---	21	21	21	Grants in New Jersey history	07	---	136	100
---	---	---	---	---	Afro American history	07	75 S	75	75
---	---	---	---	---	Guide to manuscript collections	07	---	22	---
---	---	28	28	28	Compensation awards		---	2	2
---	---	2	2	1	Other special purpose		---	---	---
3,601	---	-14	3,587	3,585	Total Special Purpose		3,602	5,789	5,731
27	8	1	36	28	Additions, Improvements and Equipment		13	49	13
					OTHER RELATED APPROPRIATIONS				
912	---	---	912	912	Total State Aid		989	1,058	1,058
---	9	1	10	5	Total Capital Construction		---	---	---
6,451	17	99	6,567	6,546	Total General Fund		6,724	9,055	8,891
					Federal Funds				
---	21 430 R	160	610	598	New Jersey State Council on the Arts	05	364	517	517
---	31 R	---	31	31	Museum Services	06	---	---	---
---	15 29 R	---	44	29	Development of Historical Resources	07	170	44	44
---	526	160	685	658	Total Federal Funds		534	561	561

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74. DEPARTMENT OF STATE--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	18	---	18	13	New Jersey State Council on the Arts	05	---	---	---
---	17	---	17	11	Museum Services	06	---	---	---
---	{16 / 14 R}	---	30	15	Development of Historical Resources	07	---	---	---
---	65	---	65	39	Total All Other Funds		---	---	---
6,451	608	259	7,318	7,243	Grand Total		7,258	9,616	9,452

It is 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.

It is further recommended that funds derived from the sale of collections and Museum materials, which have been approved by the Secretary of State, be appropriated to and used for the benefit of the State Museum.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide for the effective provision of services and collection of information about the Election process of the State.
3. To formulate an overall policy regarding Ethnic Affairs in New Jersey, and to increase the many contributions being made by New Jersey's ethnic communities in cultural and ethnic affairs.
4. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
5. 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.
6. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
7. To provide for the effective response to public requests for information which has been filed in the Division.

Program Classifications

01. Administration-The Office of the Secretary of State (RS 52:16-1 et. seq.) provides for the services required under the aforementioned statutes, such as filing of Oaths, Ships Pilots Licenses, Public Disclosures, etc. The services insure a source of information pertinent to the needs of the public at large, members of the Legislature and other government agencies. The Office is also responsible for issuing various commissions and certificates as well as preparing extradition papers, pardons and restoration of citizenship. Through its Election Division, the Office is responsible for canvassing of votes cast for Governor, candidates, plus Constitutional Amendments and other Public Questions. It is also responsible for the printing and distribution of Title 19, the State Constitution and the Official Directory.

    The Office of Ethnic Affairs and the Council, make recommendations to the Governor concerning ethnic studies programs offered in the State's public schools, colleges and the State University; the participation of ethnic organization in providing community and social services; the promotion of ethnic and cultural events; the development of policies affecting ethnic neighborhoods; increasing knowledge and public awareness in ethnic history and culture; the participation of ethnic groups in governmental affairs; and such other matters as deemed appropriate to the purpose of Executive Order No. 11.

08. Records Management-The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The Center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

09. Commercial Recording-The Division of Commercial Recording established by NJSA 52:16A-36 et.seq. provides essential services to the public and legal communities. These include the filing and processing information permitted and/or required under 14A Corporations General; Title 15A Associations Not for Profit and Title 16, Corporations and Associations Not for Profit; regulations in addition to a number of other similar functions. Through its Expedited Services, information is provided via telephone or accelerated responses, both of which are supported by additional fees to the consumer. The Division serves as the largest revenue producers to the General Treasury within the Department of State.

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EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Administration				
Mail Voter Registration	203,459	216,608	250,000	300,000
Liberty Park Festival Attendance	-----	-----	10,000	15,000
Ethnic Affairs Assistance Requests	-----	-----	5,000	700
Commercial Recording				
Corporation Records				
Documents processed	121,420	140,369	144,000	151,000
Turnaround time (days)	3	5.0	5.0	5.0
Document backlog (per day)	428	2,494	1,000	1,000
Annual Reports				
Documents processed	154,755	152,223	180,000	215,000
Laws & Commissions				
Notaries issued	40,698	18,646	20,000	20,000
Documents filed/recorded	3,000	3,764	4,000	4,000
Trademarks and Trade Names				
Documents processed	25,638	24,721	25,000	25,000
Uniform Commercial Code				
Documents processed	160,643	105,019	130,000	130,000
Turnaround time (days)	5	6.2	6	6
Documents backlog (per day)	565	1,317	1,000	1,000
Records				
Corporate folders requested	114,206	80,000	80,000	80,000
Records Management				
Records retention schedules approved	244	250	250	250
Records management consultations	180	180	180	180
Micrographics consultations	100	96	100	100
Records received	5,164	15,045	20,000	20,000
Records disposed	1,232	2,041	2,000	2,000
AFFIRMATIVE ACTION DATA				
Male Minority #	7	12	24	24
Male Minority %	7.7	6.7	7.1	7.1
Female Minority #	31	44	76	76
Female Minority %	34.1	24.9	22.1	22.1
Total Minority #	38	56	100	100
Total Minority %	41.8	31.7	29.7	29.7
POSITION DATA				
Budgeted Positions	**98**	**156**	**155**	**157**
Administration	32	32	30	33
Commercial Recording	60	60	60	60
Records Management	6	64	65	64
Positions Budgeted in Lump Sum Appropriations	-----	-----	3	3
Authorized Positions	-----	-----	14	14
Total Positions	98	156	172	174

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
960	264	-56	1,168	1,161	Administration	01	1,477	1,199	1,181
904	---	-41	863	844	Records Management	08	890	1,501	1,468
2,172	---	-370	1,802	1,546	Commercial Recording	09	1,536	2,065	1,760
4,036	**264**	**-467**	**3,833**	**3,551**	**Total Appropriation**		**3,903**	**4,765**	**4,409**

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74. DEPARTMENT OF STATE--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services				
60	---	---	60	60	Secretary of State		63	66	66
1,727	---	68	2,268	2,257	Salaries and wages		2,181	2,370	2,337
152	---	---	---	---	Positions established from lump sum appropriation		---	---	---
322	---	---	---	---	Positions transferred from other departments		---	---	---
---	---	---	---	---	Positions transferred from other Statewide programs		76	33	33
2,261	---	68	2,328	2,317	Total Personal Services		2,320[a]	2,469	2,436
95	---	39	136	135	Materials and Supplies		111	123	122
550							591		
5 S	---	48	602	589	Services Other Than Personal		20 S	605	605
42	---	11	54	50	Maintenance and Fixed Charges		48	55	50
					Special Purpose--				
200	---	-162	38	37	Voter registration	01	200	225	225
4	---	-4	---	---	Voter declaration	01	4	4	4
22	---	-22	---	---	Affirmative action and equal employment opportunity program	01	22	32	32
---	250	---	250	250	Special election expenses	01	310 S	---	---
---	13	-3	10	10	Office of Ethnic Affairs	01	100	100	100
---	1 R	-1	---	---	Control-Inspection of voting machines	01	---	---	---
---	---	---	---	---	Task Force on paperwork reduction	08	---	425	425
250 S	---	---	250	---	Non-profit corporations	09	---	250	250
---	---	---	---	---	Undeliverable annual reports	09	---	52	---
125	---	15	140	140	Microfilm service charges	09	132	376	132
450 S	---	-450	---	---	Division of Commercial Recording	09	---	---	---
---	---	2	2	2	Compensation awards	00	---	---	---
1,051	264	-625	690	439	Total Special Purpose		768	1,464	1,168
34	---	-8	26	23	Additions, Improvements and Equipment		45	49	28
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	---	1,000
4,036	264	-467	3,834	3,551	Total General Fund		3,903	4,765	5,409
					All Other Funds				
---	8	---	8	---	Administration	01	---	---	---
---	128 R	450	578	88	Commercial Recording	09	221	225	225
---	136	450	586	88	Total All Other Funds		221	225	225
4,036	400	-17	4,420	3,639	Grand Total		4,124	4,990	5,634

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, 1984 of such receipts, be appropriated for the costs of making such examinations.

It is further recommended that receipts from over-the-counter service surcharge and the unexpended balance of such charge as of June 30, 1984 be appropriated for the costs of over the counter corporate service.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVE

1. 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 Classification

03. Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10)--Full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for an estimated 12,000 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 set standards for the New Jersey Register, the New Jersey Administrative Code and the New Jersey Administrative Reports.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Cases pending as of July 1	3,566	6,041	3,782	2,735
Cases filed	11,518	9,625	10,788	12,294
Cases disposed of	9,043	11,884	11,835	12,150
Cases pending as of June 30	6,041	3,782	2,735	2,879
Cases disposed of per judge	226	258	263	270
Pages Printed:				
Administrative Code	2,470	8,244	9,000	14,000
New Jersey Register	1,242	1,851	2,000	2,200
AFFIRMATIVE ACTION DATA				
Male Minority #	7	6	8	9
Male Minority %	4.0	3.5	4.5	5.1
Female Minority #	38	35	40	42
Female Minority %	21.5	20.5	22.3	23.9
Total Minority #	45	41	48	51
Total Minority %	25.5	24	26.8	29.0
POSITION DATA				
Budgeted Positions	**198**	**199**	**199**	**192**

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
3,743	493	127	4,363	4,287	Adjudication of Administrative Appeals	03	6,059	6,097	6,059
3,743	**493**	**127**	**4,363**	**4,287**	**Total Appropriation**		6,059[a]	**6,097**	**6,059**
					Distribution By Object				
					Personal Services--				
2,869	---	441	3,310	3,310	Salaries and wages		4,618	4,712	4,674
2,869	---	441	3,310	3,310	Total Personal Services		4,618[b]	4,712	4,674

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74. DEPARTMENT OF STATE--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2515. ADJUDICATION OF ADMINISTRATIVE APPEALS

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
258	---	16	274	274	Materials and supplies		314	279	279
476	---	7	482	482	Services other than personal		881	881	881
39	---	16	55	55	Maintenance and fixed charges		76	72	72
					Special Purpose--				
16	---	---	16	16	Affirmative action and equal employment opportunity program		8	9	9
---	---	---	---	---	Compensation awards		10	5	5
---	{116 326 R}	-367	76	---	Control-- Administrative Procedures		---	---	---
16	442	-367	92	16	Total Special Purpose		18	14	14
85	50	16	151	151	Additions, Improvements and Equipment		154	139	139

It is recommended that, notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Civil Service Commission in the "State Compensation Plan."

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit as anticipated revenue to the General Fund from any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for their share of such costs.

It is further recommended that receipts derived from the sale of publications by the Division of Administrative Procedures and the unexpended balance as of June 30, 1984 of such receipts be appropriated for the preparation, printing and distribution of such publications.

It is further recommended that funds from the New Jersey Merit Rating System Surcharge account be appropriated for hearing costs for cases, in excess of 1000, arising from the New Jersey Insurance Reform Act of 1982 (C17:29A-33) subject to the approval of the Director of the Division of Budget and Accounting.

[a]Adjusted to include appropriated revenues of $2,000,000 from hearings, for comparison purposes.

[b]The 1984 appropriation has been adjusted for allocation of the salary program.

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DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					State Highway Facilities			
38,545	9,496	-4,679	43,362	42,340	Roadway and Bridge Maintenance	44,217	43,238	43,238
16,019	193	1,643	17,855	16,298	Electrical and Traffic Operations	17,974	17,717	17,717
4,173	139	242	4,554	4,363	Physical Plant	4,503	4,586	4,586
25,963	1,527	-2,771	24,719	21,853	Equipment Maintenance and Operations	19,433	19,651	19,651
17,817	1,044	1,401	20,262	19,779	Transportation Construction Engineering	20,444	22,242	22,242
102,517	12,399	-4,164	110,752	104,633	Sub-Total	106,571	107,434	107,434
					Public Transportation			
124,000	---	---	124,000	124,000	Railroad and Bus Operations	149,000	160,000	160,000
621	---	15	636	593	Aeronautics	607	480	480
124,621	---	15	124,636	124,593	Sub-Total	149,607	160,480	160,480
					Planning and General Management Support			
1,530	1,092	326	2,948	1,888	Planning	1,468	1,391	1,391
550	96	26	672	499	Research and Demonstration	610	578	578
4,556	---	-146	4,410	4,360	Financial Management	4,611	4,695	4,695
4,598	5	456	5,059	5,027	Employee and Support Services	4,873	5,143	5,143
3,926	1	3,533	7,460	3,762	Management and Regulatory Services	3,914	4,290	4,290
15,160	1,194	4,195	20,549	15,536	Sub-Total	15,476	16,097	16,097
242,298	**13,593**	**46**	**255,937**	**244,762**	**Total Appropriation, Department of Transportation**	**271,654**	**284,011**	**284,011**

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

OBJECTIVES

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.

Program Classifications

06. Roadway and Bridge Maintenance--Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and convenience and to decrease maintenance costs; provides preventive maintenance programs for highways, bridges, 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 through programs for landscape maintenance, 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; and analyzes accident data and skid testing information.

08. Physical Plant--Maintains and repairs the physical plant to ensure 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; and 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.

65. Rail Freight Lines--Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

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. Administers the local aid program and provides engineering services to review the design of local roads and streets.

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EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Roadway and Bridge Maintenance				
Lane miles, State highway system	10,366	10,360	10,405	10,494
Snow removal costs (millions)	$10.6	$8.2	$8.0	$8.0
Reconstructed or resurfaced (miles)	116	74	65	65
Concrete bridge deck repaired (sq. ft.)	33,400	29,230	33,000	33,000
Electrical and Traffic Operations				
Highway lighting units	37,386	37,886	38,386	39,300
Traffic signals maintained	1,990	2,040	2,060	2,110
Drawbridges operated full time	25	25	25	25
Drawbridges operated on notice	6	6	6	6
Physical Plant				
Buildings	536	459	461	470
Equipment Maintenance and Operations				
Passenger vehicles	702	702	702	670
Trucks	1,236	1,236	1,236	1,350
Road equipment	2,747	2,747	3,460	3,822
Transportation Construction Engineering				
Construction and Design				
Design projects completed	90	58	84	86
Construction plans reviewed	94	63	70	77
Bridge safety inspections	1,600	877	1,260	1,260
Railroad bridge safety inspections	579	45	260	260
Construction contracts awarded	120	117	117	122
Projects under construction	221	217	225	223
Bridges under construction	57	81	73	80
Lane miles under construction	209	491	428	336
Interstate	58	169	148	148
Primary	120	266	171	134
State	31	56	89	54
Lane miles open to public	47	73	64	56
Interstate	25	26	0	26
Primary	9	18	16	15
State	13	29	48	15
Right-of-Way				
Parcels acquired	2,000	1,996	1,500	1,850
Acquisition cost (thousands)	$35,000	$46,908	$65,000	$80,000
Relocation assistance rendered	350	243	300	350
Condemnation notices served	1,200	1,600	1,800	2,000
POSITION DATA				
Budgeted Positions	**3,884**	**3,869**	**3,866**	**3,763**
Roadway and Bridge Maintenance	1,731	1,735	1,740	1,685
Electrical and Traffic Operations	563	563	558	545
Physical Plant Maintenance	93	92	92	91
Equipment Maintenance and Operations	436	435	436	409
Transportation Construction Engineering	1,061	1,044	1,040	1,033
Authorized Positions	1,052	1,089	1,093	1,137
Total Positions	4,936	4,958	4,959	4,900

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
38,545	9,496	-4,679	43,362	42,340	Roadway and Bridge Maintenance	06	44,217	43,238	43,238
16,019	193	1,643	17,855	16,298	Electrical and Traffic Operations	07	17,974	17,717	17,717
4,173	139	242	4,554	4,363	Physical plant	08	4,503	4,586	4,586
25,963	1,527	-2,771	24,719	21,853	Equipment Maintenance and Operations	09	19,433	19,651	19,651
17,817	1,044	1,401	20,262	19,779	Transportation Construction Engineering	71	20,444	22,242	22,242
102,517	**12,399**	**-4,164**	**110,752**	**104,633**	**Total Appropriation**		**106,571**	**107,434**	**107,434**

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
51,146	---	10,395	61,540	61,140	Salaries and wages		65,440	65,209	65,209
---	---	---	---	---	Positions transferred from Statewide programs		---	37	37
51,146	---	10,395	61,540	61,140	Total Personal Services		65,440[a]	65,246	65,246
11,246	---	1,304	12,548	12,158	Materials and Supplies		11,510	12,235	12,235
4,216	25	-292	3,950	3,854	Services Other Than Personal		3,791	4,151	4,151
13,855	3	1,566	15,424	14,803	Maintenance and Fixed Charges		16,007	16,414	16,414
					Special Purpose--				
6,350	---	-6,350	---	---	Improved maintenance of roadways and bridges	06	---	---	---
1,697	180	-861	1,016	138	Traffic signals, signs, lighting and safety improvements	07	1,800	1,511	1,511
---	698 264 R	-600	362	111	Rental receipts, Tenant relocation program	71	---	---	---
---	52 993 R	4	1,049	1,038	Fire and casualty loss		---	---	---
---	7,486 6 R	-6,803	688	---	Control-State highway facilities		---	---	---
8,047	9,679	-14,610	3,115	1,287	Total Special Purpose		1,800	1,511	1,511
14,010	2,692	-2,527	14,174	11,390	Additions, Improvements and Equipment		8,022	7,877	7,877
					OTHER RELATED APPROPRIATIONS				
16,852	23,048	-5,891	34,009	18,673	Total Capital Construction		46,650	143,000	143,000
119,369	35,447	-10,055	144,761	123,306	Total General Fund		153,221	250,434	250,434
					Federal Funds				
---	32 4 R	440	476	454	Electrical and Traffic Operations	07	125	138	138
---	28,056 140,421 R	6,000	174,477	88,194	Federal Aid Interstate Highway Projects	10	262,650	220,200	220,200
---	6,209 14,413 R	-7,266	13,356	10,827	Federal Aid Urban System Highway Projects	20	6,000	55,500	55,500
---	1,966 4,903 R	102	6,971	5,822	Federal Aid Consolidated Primary Highway Projects	25	48,200	51,000	51,000
---	1,190 327 R	-9	1,508	935	Federal Aid Rural Highway Projects	30	---	8,250	8,250
---	221 2,760 R	76	3,057	246	Federal Aid Bridge and Highway Safety Projects	40	51,150	86,950	86,950
---	200,502	-657	199,845	106,478	Total Federal Funds		368,125	422,038	422,038
					All Other Funds				
---	151 3 R	---	155	65	Roadway and Bridge Maintenance	06	---	---	---
---	52 59 R	---	110	64	Electrical and Traffic Operations	07	---	---	---
---	339 R	---	339	339	Equipment Maintenance and Operations	09	---	---	---
---	3,976 1,138 R	-71	5,042	512	Non-Federal Highway Projects	60	---	---	---
---	774 166 R	---	940	751	Transportation Construction Engineering	71	---	---	---
---	6,658	-71	6,586	1,731	Total All Other Funds		---	---	---
119,369	242,607	-10,783	351,192	231,515	Grand Total		521,346	672,472	672,472

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It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

It is further recommended that the Department be permitted to transfer, in an amount as approved by the Director of the Division of Budget and Accounting, funds previously appropriated for State highway projects, from the Transportation Rehabilitation and Improvement Fund, (PL 1979, c. 165) for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from the fund

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

60. TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and 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.

Program Classifications

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.

05. Aeronautics--Promotes aviation and air transportation, seeks a better Federal return to New Jersey of the Aviation Trust Fund; establishes and maintains an effective flight safety program through licensing, inspection and enforcement of NJSA Title 6; inspects and licenses aviation facilities and operators, landing fields; investigates aircraft accidents; promotes aviation education; distributes aircraft accident prevention materials; provides for airport facility standards; abates aeronautical hazards and aircraft noise; implements the State and Regional Disaster Airlift Plan; ensures proper environmental and airspace reviews; operates aircraft as required; provides for air marking program, airport engineering services and assistance for airport improvements; conducts aviation planning studies and special studies through the airport system (statewide and regional) and airport master planning.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Railroad and Bus Operations				
Railroad Subsidies				
Subsidized passenger trips per month	2,823,000	2,875,000	2,875,000	3,020,000
Total cost per passenger trip	$4.44	$4.66	$5.12	$5.13
Subsidy cost per passenger trip	$2.37	$2.77	$2.79	$2.77
Fares per passenger trip	$2.07	$1.89	$2.33	$2.36
Passenger trips (weekly average)	672,000	663,500	663,500	697,000
Total train miles	5,150,000	5,233,500	5,295,000	5,295,000
Route miles serviced	490	412	392	392
Railroads under service contract	1	---	---	---
Non-State owned rail passenger cars	9	19	15	15
Non-State owned railroad locomotives	14	20	7	7
NJ TRANSIT Owned Railroad Equipment				
Rail passenger cars	855	1,059	1,089	1,089
Locomotives	92	106	106	106
Bus Subsidies				
Riders carried per month	11,243,000	10,913,800	11,186,700	11,466,300
Total cost per passenger trip	$1.54	$1.73	$1.80	$1.82
Subsidy cost per passenger trip	$.54	$.60	$.63	$.65
Farebox return per passenger trip	$1.00	$1.13	$1.17	$1.17
Companies subsidized	16	9	9	9
Subsidized company owned buses	183	65	33	-----
NJ Transit owned buses	1,779	2,377	2,106	1,651
NY/NJ Port Authority owned buses	891	943	1,113	1,113
Routes subsidized	224	209	213	213
Counties served	20	20	20	20
Elderly and Handicapped Citizens Program				
Elderly and handicapped citizens	1,080,000	1,110,000	1,140,000	1,140,000
Percentage of eligibles certified	61.2%	---	---	---
Elderly and handicapped enrolled	655,000	---	---	---
Applications processed	65,000	---	---	---
Reduced fare trips	15,000,000	15,000,000	15,000,000	15,000,000
Percentage of carriers participating	99%	99%	99%	99%

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Aeronautics				
Facilities inspections	542	549	557	570
Fixed base operators inspected	209	206	118	60
Responses to aircraft incidents	63	55	---	---
Aviation facilities development projects	---	---	96	175
Promotion, coordination and liaison activities	---	---	240	425
POSITION DATA				
Budgeted Positions	**23**	**23**	**23**	**19**
Aeronautics	23	23	23	19
Authorized Positions	3	5	5	3
Total Positions	26	28	28	22

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
124,000	---	---	124,000	124,000	Railroad and Bus Operations	04	149,000	160,000	160,000
621	---	15	636	593	Aeronautics	05	607	480	480
124,621	**---**	**15**	**124,636**	**124,593**	**Total Appropriation**		**149,607**	**160,480**	**160,480**
					Distribution By Object				
					Personal Services--				
506	---	15	521	516	Salaries and wages		543	365	365
---	---	---	---	---	Positions transferred from other Statewide programs		---	32	32
506	---	15	521	516	Total Personal Services		543[a]	397	397
12	---	13	25	22	Materials and Supplies		14	23	23
90	---	-12	79	43	Services Other Than Personal		36	42	42
12	---	-2	10	10	Maintenance and Fixed Charges		13	13	13
					Special Purpose--				
20,712 19,500 S	---	7,413	47,625	47,625	Passenger service subsidies for bus operations	04	66,300	71,516	71,516
11,051	---	-651	10,400	10,400	Administration of NJ Transit Corporation	04	10,700	11,400	11,400
517	---	108	625	625	Reimbursement to bus companies for student reduced fare program	04	800	859	859
8,500	---	-1,125	7,375	7,375	Reduced fare for motor bus transportation services to elderly and handicapped citizens	04	8,700	8,700	8,700
820	---	180	1,000	1,000	Promotion of public transit ridership	04	1,300	1,396	1,396
62,900	---	-5,925	56,975	56,975	Passenger service subsidies for rail operations	04	61,200	66,129	66,129
124,000	---	---	124,000	124,000	Total Special Purpose		149,000	160,000	160,000
1	---	2	3	2	Additions, Improvements and Equipment		1	5	5
					OTHER RELATED APPROPRIATIONS				
---	113	1,284	1,397	1,336	Total State Aid		---	---	---
---	8,630	71	8,701	579	Total Capital Construction		---	---	---
124,621	8,743	1,370	134,734	126,508	Total General Fund		149,607	160,480	160,480
---	---	---	---	---	Total Casino Revenue Fund		3,000 S	10,000	10,000
124,621	8,743	1,370	134,734	127,508	Total State Appropriation		152,607	170,480	170,480

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78. DEPARTMENT OF TRANSPORTATION--Continued
60 TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	583	---	583	163	Railroad and Bus Operations	04	1,600	---	---
---	---	---	---	---	Urban Mass Transportation Administration-Section 5 operating assistance		(44,300)[b]	(44,300)[b]	(44,300)[b]
---	439 3,847 R	---	4,286	4,266	Aeronautics	05	12,000	17,000	17,000
---	2 R	---	2	2	Station Improvements	75	---	---	---
---	4,871	---	4,871	4,431	Total Federal Funds		13,600	17,000	17,000
					All Other Funds				
---	491 71 R	---	562	88	Railroad and Bus Operations	04	---	---	---
---	83 R	---	83	---	Aeronautics	05	---	800	800
---	645	---	645	88	Total All Other Funds		---	800	800
124,621	14,259	1,370	140,250	131,027	Grand Total		166,201	188,280	188,280

It is recommended that revenues derived from the "New Jersey Airport Safety Act of 1983", are hereby appropriated for those purposes intended.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

[b]These funds are received directly by NJ Transit and are not included as part of the General Fund. They are shown for information purposes only.

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.

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.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Federal Aid Urban System Highway Projects				
Road mileage improved	25	33	40	45
Bridges improved	8	9	14	18
Federal Aid Rural Highway Projects				
Road mileage improved	10	6	15	8
Bridges improved	3	4	4	8
County and Municipal Aid				
County and municipal road mileage (estimated)	30,100	30,150	30,150	30,150
Lighting units reimbursed	12,423	12,593	12,593	12,593

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
State Aid Road System Projects				
Road mileage improved	---	1.8	2.5	0.5
Projects completed	---	2	3	1

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
9,600	5,101	-1,039	13,662	3,068	Total State Aid		1,700	1,700	1,700
9,600	**5,101**	**-1,039**	**13,662**	**3,068**	**Total General Fund**		**1,700**	**1,700**	**1,700**
					Federal Funds				
---	80 R	---	80	70	Federal Aid Interstate Highway Projects	15	---	---	---
---	4	9,600	9,604	9,601	Federal Aid Urban System Highway Projects	20	24,000	---	---
---	190 2,006 R	13	2,209	2,208	Federal Aid Rural Highway Projects	30	5,500	---	---
---	1,759 5,894 R	---	7,653	6,169	Federal Aid Bridge and Highway Safety Projects	40	12,450	---	---
---	167 128 R	---	295	103	State Aid Road System	87	---	---	---
---	10,228	9,613	19,841	18,151	Total Federal Funds		41,950	---	---
					All Other Funds				
---	404	---	404	---	Federal Aid Urban System Highway Projects	20	---	---	---
---	134	---	134	---	Federal Aid Rural Highway Projects	30	---	---	---
---	160	---	160		Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	381 R	---	381	266	Non-Federal Highway Projects	60	---	---	---
---	2	---	2	---	State Aid Road System	87	---	---	---
---	1,081	---	1,081	266	Total All Other Funds		---	---	---
9,600	16,410	8,574	34,584	21,485	Grand Total		43,650	1,700	1,700

60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

OBJECTIVES

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; multi-modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

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Program Classifications

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; and 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; analyzes and/or mathematically simulates models for generation and distribution of highway, bus and rail users, and economic benefits and modal development; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; performs 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; and develops, operates and maintains various specialized instrumentation (electronic, electrical, mechanical, telemetric, televisual, 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; and 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 Regulatory 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; coordinates the draft of regulations and policies involving the Department's regulatory responsibilities over rail motor business in the State; to ensure that such regulations are carried out through the Office of Regulatory Affairs; and assesses needs for transportation services and determines priorities for implementing programs.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Planning				
Traffic volume forecasts	235	230	232	249
Urban transportation planning studies	6	6	6	6
Roadway accident analyses	100	130	120	155
Research and Demonstration				
Major research projects completed	7	8	5	10
Research reports prepared	10	11	15	15
AFFIRMATIVE ACTION DATA				
Male Minority #	577	536	575	580
Male Minority %	10.2	10.1	10.4	10.6
Female Minority #	138	128	152	160
Female Minority %	2.4	2.4	2.5	2.6
Total Minority #	715	644	727	740
Total Minority %	12.6	12.5	12.9	13.2
POSITION DATA				
Budgeted Positions	**574**	**602**	**603**	**584**
Planning	76	83	76	61
Research and Demonstration	31	29	28	25
Financial Management	175	173	174	161
Employee and Support Services	181	187	186	177
Management and Regulatory Services	111	130	139	160
Authorized Positions	390	390	408	408
Total Positions	964	992	1,011	992

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78. DEPARTMENT OF TRANSPORTATION--Continued
60 TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
1,530	1,092	326	2,948	1,888	Planning	02	1,468	1,391	1,391
550	96	26	672	499	Research and Demonstration	03	610	578	578
4,556	---	-146	4,410	4,360	Financial Management	97	4,611	4,695	4,695
4,598	5	456	5,059	5,027	Employee and Support Services	98	4,873	5,143	5,143
3,926	1	3,533	7,460	3,762	Management and Regulatory Services	99	3,914	4,290	4,290
15,160	**1,194**	**4,195**	**20,549**	**15,536**	**Total Appropriation**		**15,476**	**16,097**	**16,097**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
10,683	---	657	11,341	11,078	Salaries and Wages		10,828	10,487	10,487
---	---	---	---	---	Positions transferred from other Statewide programs/institutions		15	638	638
10,753	---	657	11,411	11,148	Total Personal Services		10,913[a]	11,195	11,195
247	---	94	342	333	Materials and Supplies		249	246	246
2,413	---	-7	2,405	2,352	Services Other Than Personal		2,402	2,431	2,431
114	---	1	115	105	Maintenance and Fixed Charges		156	157	156
					Special Purpose--				
51	77	---	128	---	Comprehensive highway transportation planning studies	02	51	50	50
194	102	---	296	170	Public transportation and aviation planning	02	194	150	150
---	4	---	4	---	Aviation master plan	02	---	---	---
---	36	---	36	3	Comprehensive aviation planning studies	02	---	---	---
---	15	---	15	---	Rail freight improvement assistance	02	---	---	---
182	576	---	758	89	Metropolitan planning studies	02	182	160	160
---	18	---	18	18	Public transportation technical feasibility studies	02	---	---	---
65	---	---	65	65	Microfilm service charges	98	69	69	69
327	---	---	327	327	Affirmative action and equal employment opportunity program	99	435	435	435
---	---	3,649	3,649	---	Expenditure reduction reserve account	99	---	---	---
770	---	120	890	888	Compensation awards		800	1,020	1,020
---	229	-228	---	---	Control-Planning	02	---	---	---
---	87	-86	1	---	Control-Research and Demonstration	03	---	---	---
1,589	1144	3,455	6,187	1,560	Total Special Purpose		1,731	1,884	1,884
47	50	-5	92	39	Additions, Improvements and Equipment		29	184	184
					OTHER RELATED APPROPRIATIONS				
73,399	---	---	73,399	73,399	Total Debt Service		85,694	90,931	90,931
88,559	1,194	4,195	93,948	88,935	Total General Fund		101,170	107,028	107,028
					Federal Funds				
---	1,047 8,170 R	-88	9,129	8,061	Planning	02	7,075	9,600	9,600
---	199 28 R	103	330	223	Research and Demonstration	03	1,318	1,425	1,425
---	807 384 R	---	1,192	1,030	Management and Regulatory Services	99	1,772	---	---
---	10,635	15	10,650	9,314	Total Federal Funds		10,165	11,025	11,025

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78. DEPARTMENT OF TRANSPORTATION--Continued
60 TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	16	---	16	6	Planning	02	---	---	---
---	28	---	28	---	Research and Demonstration	03	---	---	---
---	39	30	69	55	Management and Regulatory Services	99	---	---	---
---	83	30	113	61	Total All Other Funds		---	---	---
88,559	11,912	4,240	104,711	98,310	Grand Total		111,335	118,053	118,053

It is recommended that sums allocated by the Commissioner of Transportation for planning and research in the annual construction program be transferred to this account for expenditure.

It is further recommended that the unexpended balance as of June 30, 1984 in the Planning and Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1984, 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.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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.

It is further recommended that receipts from fees collected by the Department of Transportation in excess of those anticipated be appropriated.

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DEPARTMENT OF THE TREASURY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Government Review and Oversight			
443	---	62	506	504	Employee Relations and Collective Negotiations	507	512	512
12,034	676	1,312	14,022	13,713	Office of Management & Budget	12,645	12,477	12,477
12,477	676	1,374	14,528	14,217	Sub-Total	13,152	12,989	12,989
					Financial Administration			
7,565	2	-382	7,185	7,046	Special Procedures and Investigations	8,396	7,782	7,782
11,899	1	438	12,338	12,193	Tax Audit Services	13,468	13,537	13,537
9,595	87	-927	8,755	8,539	Processing and Administration	9,965	10,345	10,345
---	---	2,326	2,326	2,279	Wage Reporting and Processing	---	---	---
----	----	----	----	----	Financial Management	449	638	638
1,668	78	207	1,953	1,946	Management of State Investments	1,685	1,779	1,779
30,727	168	1,662	32,557	32,003	Sub-Total	33,963	34,081	34,081
					General Government Services			
2,878	22	333	3,233	3,201	Purchasing and Inventory Management	3,524	3,785	3,785
8,297	104	-169	8,232	8,012	Physical Plant Operation and Maintenance	8,499	8,446	8,446
703	3	-1	706	668	Other Property Management	738	791	791
40	---	---	40	36	Real Property Management	90	91	91
3,141	5	20	3,166	3,126	Construction Management	3,530	3,557	3,557
10,951	2	430	11,384	11,344	Management of Employee Benefits Programs	9,617	9,639	9,639
26,010	136	613	26,761	26,388	Sub-Total	25,998	26,309	26,309
					Management and Administration			
100	---	370	100	98	Federal Liaison Activities	100	100	100
---	---	---	370	361	Public Contracts Affirmative Action Office	482	525	525
2,139	28	264	2,431	2,352	Management and Administrative Services	3,810	2,068	2,068
2,239	28	634	2,901	2,811	Sub-Total	4,392	2,693	2,693
71,453	**1,008**	**4,283**	**76,747**	**75,419**	**Total Appropriation, Department of the Treasury**	**77,505**	**76,072**	**76,072**

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.

2. 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.

3. To assure financial responsibility and accountability and provide current, relevant financial information for management.

4. To assure the effectiveness of information processing throughout State government.

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.

26. Office of Management and Budget (NJSA 52:27B-12)--Serves State government, including the Governor, Departments, Legislature and Judiciary, by creating an annual budget and by providing problem solving services to ensure effective and efficient utilization of State funding consistent with the Governor's priorities and policies. Primary services provided include consulting, budgeting, planning, accounting and monitoring to ensure on-going adherence to the Governor's policies and priorities. Continuous studies of State fiscal requirements are conducted by the Office. Based on these studies and on official requests for appropriations by State departments, 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 on-going 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 activities. Develops and reviews State agency responses on proposed Federal legislation and regulations to ensure that the broad State interest and fiscal policy is taken into account. OMB 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.

Additionally provides for 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 (NJSA 52:27B-33). 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.

The Office is additionally involved in 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 of data processing proposals and recommendations for awards, reviewing data processing budgets and equipment/services requests and assisting in consolidation and conversion of data processing facilities in the State (NJSA 52:18A-137).

Telecommunications management involves communication systems studies, communication project consultations, evaluation of the Centrex System, SCAN network and telecommunications facilities.

	Actual FY 1982	Actual FY 1983	Revised FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Fiscal notes completed	472	489	500	500
Checks issued	9,045,012	8,913,183	9,000,000	9,000,000
Purchase orders processed	33,091	33,848	35,000	35,000
Revenue items processed	271,501	228,489	250,000	250,000
POSITION DATA				
Budgeted Positions	**371**	**371**	**347**	**347**
Employee Relations and Collective Negotiations	15	15	16	16
Office of Management and Budget	356	356	331	331

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
443	---	62	506	504	Employee Relations and Collective Negotiations	03	507	512	512
12,034	676	1,312	14,022	13,713	Office of Management and Budget	26	12,645	12,477	12,477
12,477	**676**	**1,374**	**14,528**	**14,217**	**Total Appropriation**		**13,152**[a]	**12,989**	**12,989**
					Distribution By Object				
					Personal Services--				
7,304	---	176	7,480	7,369	Salaries and wages		7,996	8,003	8,003
---	---	---	---	---	Position transferred from another Statewide program		14	---	---
7,304	---	176	7,480	7,369	Total Personal Services		8,010	8,003	8,003

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82. DEPARTMENT OF THE TREASURY--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
258	---	35	293	281	Materials and Supplies		342	285	285
4,374	---	1,604	5,978	5,968	Services Other Than Personal		4,461	4,623	4,623
77	---	100	176	142	Maintenance and Fixed Charges		73	77	77
					Special Purpose				
1 S	---	---	1	1	Payment of prior year claims	26	---	---	---
---	22	---	22	22	Unclaimed superior court deposits-refunds	26	---	---	---
400 S	9	35	444	400	New Jersey State employees deferred compensation board implementation loan	26	265 S	---	---
---	168 R	-161	7	---	Control-Temporary disability insurance	26	---	---	---
---	183 R	-183	---	---	Control--Bank services--Cash management fund	26	---	---	---
---	218 R	-218	---	---	Control-- Bank services--Property tax relief fund	26	---	---	---
---	---	16	16	14	Compensation awards		---	---	---
401	600	-511	490	437	Total Special Purpose		265	---	---
66	77	-27	117	23	Additions, Improvements and Equipment		1	1	1
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	15,694	-2,171	13,523	10,969	Accounting and Fiscal Management	26	---	---	---
---	15,694	-2,171	13,523	10,969	Total All Other Funds		---	---	---
12,477	16,370	-797	28,051	25,186	Grand Total		13,152	12,989	12,989

It is 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 there be appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

It is further recommended that such sums as may be necessary for administrative expenses incurred 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 a sum, not to exceed $76,000 for administering the New Jersey State Employee's Deferred Compensation Plan (C52:18A-163 et seq.); provided, however, that such sum be appropriated as a loan to the New Jersey State Employees' Deferred Compensation Board, 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.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime. It also reflects the transfer of $250,000 from Statewide program 76, and the transfer of $171,147 including 10 positions to Statewide program 73 and the transfer of $133,247, including 15 positions to Statewide program 74.

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.
5. To manage the cash debt and unclaimed property in the State as effectively as possible.

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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.

15. Wage Reporting and Processing--Administers Wage Reporting Act (P.L. 1980, c.48) to match records of persons receiving public assistance and unemployment compensation with persons receiving wages from employers.

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.

18. Financial Management--The Office of Financial Management was created pursuant to a reorganization of the Department of the Treasury announced by Governor Kean in July 1983. The Office incorporates the existing Division of Investment, which has the investment responsibility for State pension and annuity funds, authority and agency funds, and the State of New Jersey Cash Management Fund. Consolidated within the Office of Financial Management are cash management functions, debt management, and unclaimed property recovery, previously housed in the Division of Budget and Accounting and the Office of the State Treasurer. The Office was also assigned the responsibility for establishing a central debt collection unit to materially improve the performance of State departments and agencies in collecting debts due the State.

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, the General Investment Fund, and the State of New Jersey Cash Management 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 to other State agencies involving investment accounts.

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 hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Special Procedures and Investigations				
Special Procedures				
Bankruptcy	734	1,013	1,300	1,500
Bulk sales	1,655	1,961	2,195	2,400
Liens, levies and seizures	656	1,182	1,300	1,350
Proclamations	37,672	14,726	20,000	22,000
Reinstatements	787	2,076	2,352	2,400
Judgments	4,397	3,999	3,340	3,200
Deferred payment control	688	548	762	800
Investigations				
Field assignments completed	39,000	42,000	42,000	42,000
Special investigations	4,000	4,100	4,450	4,500
Tax Counselor				
Legal actions	12,345	17,920	18,938	19,886
Tax service cases	148,000	163,336	176,000	183,000
Tax Audit Services				
Audit Selection				
Audit selections	14,023	14,155	15,000	15,000
Refund selections	57,356	34,738	58,000	58,000
Subjectivity accounts	8,943	9,015	9,000	10,000
Audit servicing	99,340	103,635	105,000	110,000
Word processing items	403,215	397,532	420,000	450,000
Review				
Field	3,250	3,352	3,500	3,500
Beverage	1,187	1,338	1,400	1,400
Cigarette	1,250	1,200	1,200	1,200
Hearings	700	711	850	850
Tax appeals	350	204	200	200
Office Audit				
Audits completed	23,694	24,971	25,000	25,000
Field Audit				
Regular audits	3,489	3,547	3,500	3,900
Special audits	599	290	345	350
Refund Branch				
Refunds Processed				
Regular	148,745	162,484	160,000	160,000
Income tax	2,098,374	2,076,271	2,100,000	2,100,000
Research and Statistics				
Reports issued	75	76	75	75
Inheritance Tax				
Audits completed	39,350	47,327	40,000	40,000
Delinquent cases	1,812	1,187	1,200	1,400

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Safe deposit box inventory	12,462	12,632	12,000	13,000
Assessments billed	28,688	32,138	30,000	30,000
Tax waivers issued	100,424	106,470	110,000	110,000
Processing and Administration				
Processing Branch				
Returns and Reports				
Regular	1,893,692	1,837,210	1,850,000	1,850,000
Deposit Processing				
Checks processed	1,396,486	1,361,104	1,386,000	1,386,000
Licenses Issued				
Cigarette tax	48,323	45,683	46,000	46,000
Motor fuels tax	12,191	12,454	12,600	12,600
Registrations	53,709	57,504	60,000	60,000
Local Property Tax				
Assistance to assessors	9,000	17,500	18,000	18,000
Appraisals made and reviewed	210	218	230	230
Utility excise tax (audits)	132	106	103	110
Systems and Methods				
Studies conducted	21	25	24	27
Gross Income Tax/Homestead Rebate Returns				
Gross income tax	5,397,951	5,217,812	5,275,000	5,275,000
Homestead rebates	1,520,000	1,500,000	1,510,000	1,520,000
Management of State Investments				
Book value of investments as of 6/30 (million)	$9,468	$10,874	$12,500	$14,000
Net investment earnings, cash basis (million)	$769	$813	$930	$1,000
Effective interest on holdings	10.00%	8.13%	8.25%	8.25%
Transactions	25,438	28,912	30,000	31,000
Funds managed	82	88	92	95
POSITION DATA				
Budgeted Positions	**1,616**	**1,607**	**1,619**	**1,542**
Special Procedures and Investigations	384	390	390	375
Tax Audit Services	614	606	600	547
Processing and Administration	559	552	552	540
Management of State Investments	59	59	59	62
Financial Management	---	---	18	18

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
7,565	2	-382	7,185	7,046	Special Procedures and Investigations	13	8,396	7,782	7,782
11,899	1	438	12,338	12,193	Tax Audit Services	14	13,468	13,537	13,537
9,595	87	-927	8,755	8,539	Processing and Administration	15	9,965	10,345	10,345
---	---	2,326	2,326	2,279	Wage Reporting and Processing	15	---	---	---
---	---	---	---	---	Financial Management	18	449	638	638
1,668	78	207	1,953	1,946	Management of State Investments	19	1,685	1,779	1,779
30,727	**168**	**1,662**	**32,557**	**32,003**	**Total Appropriation**		**33,963**[a]	**34,081**	**34,081**
					Distribution By Object				
					Personal Services--				
24,720	---	1,295	26,115	26,077	Salaries and wages		27,980	27,218	27,218
100	---	---	---	---	New positions		---	---	---
24,820	---	1,295	26,115	26,077	Total Personal Services		27,980	27,218	27,218
677	---	78	753	744	Materials and Supplies		933	941	941
3,995	---	364	4,357	4,347	Services Other Than Personal		4,092	4,767	4,767
740	---	-9	729	640	Maintenance and Fixed Charges		656	633	633
					Special Purpose				
---	---	---	---	---	Out of state audits	14	95	102	102
5	---	---	5	5	Farmland act administration	15	6	6	6
50	---	-5	45	---	Cigarette distributor licensing	15	---	---	---
100 S	---	---	100	100	Revised sales tax implementation expenses	15	---	---	---
12 S	---	---	12	12	Payment of prior year claims	15	---	---	---

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Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Control--Financial Management	18	140 S	---	---
---	78 R	-77	1	---	Control--Authorities	19	---	---	---
59	---	15	75	72	Compensation awards		64	64	64
226	78	-67	238	189	Total Special Purpose		305	172	172
274	90	4	368	2	Additions, Improvements and Equipment		---	350	350
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Debt Service		6,014	24,234	24,234
30,727	168	1,662	32,557	32,003	Total General Fund		39,977	58,315	58,315
16,390	---	---	16,390	15,220	Total Property Tax Relief Fund		18,626	18,757	18,757
14,339	---	---	14,339	13,585	Total Casino Control Fund		15,060	17,148	17,148
61,456	168	1,662	63,286	60,808	Total State Appropriations		73,663	94,220	94,220
61,456	168	1,662	63,286	60,808	Grand Total		73,663	94,220	94,220

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 for 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).

It is further 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.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime. It also reflects the transfer of $171,147 including 16 positions from Statewide program 72, and the transfer of $28,066, including 2 positions from Statewide program 76.

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, disposal of surplus State real property and purchase of real property, and effective management of employee housing.
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.

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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 printing services to agencies of the Department of the Treasury.

11. To provide food service in the State House Complex cafeterias and Transportation cafeteria.

12. To provide a mail processing/delivery system at minimum cost.

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 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; also, encompasses the operation of the State Post Office.

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, including the State Records Storage Center, full maintenance for the Richard J. Hughes Justice Complex and partial maintenance for other leased buildings; plus renovation and alteration services.

11. Other Property Management (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--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; also, encompasses management of employee housing.

12. Construction Management (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 pre-determined 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 Program (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 beneficiaries for the several benefit schedules are provided.

Monies 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.

43, 62. Other Central Support Services (NJSA 52:27B-6)--The Treasury Print Shop operates as a revolving fund, 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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Purchasing and Inventory Management				
Vendor purchases	$443,636,927	$469,305,496	$475,000,000	$480,000,000
Term Contracts	2,921	3,010	3,050	3,100
Physical Plant Operation and Maintenance				
Building space maintained (square feet)	2,922,308	2,507,442	2,507,442	2,755,807
Other Property Management Services				
Leased facilities	750	700	700	700
Area in square feet	7,000,000	6,500,000	7,000,000	7,000,000

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Management of Employee Benefits Programs				
Membership, All Funds				
Added	39,621	35,605	37,859	36,000
Removed	35,826	33,464	36,000	34,000
Ending balance	368,986	371,127	372,986	374,986
Beneficiaries, All Funds				
Added	7,748	8,604	7,000	7,000
Removed	2,687	2,563	3,000	3,500
Ending balance	82,840	88,244	92,244	95,744
Loans				
Number	80,169	79,562	90,000	90,000
Loans (thousands)	$154,278	$152,573	$163,000	$175,000
Assets, all funds (thousands)	$8,615,511	$9,894,745	$9,500,000	$11,900,000
Pension payments (thousands)	$496,974	$533,932	$550,000	$600,000
Lump sum death benefit payments (thousands)	$64,063	$57,172	$65,000	$60,000
Membership, Other Systems				
Supplemental annuity	8,957	8,653	8,700	8,800
Health benefits	267,482	262,865	267,000	263,000
Social security	466,574	459,389	466,000	465,000
State employee drug plan	79,661	80,413	81,500	82,000
State employee dental plan	40,831	41,819	42,000	42,000
POSITION DATA				
Budgeted Positions	**797**	**956**	**990**	**994**
Purchasing and Inventory Management	113	118	152	152
Physical Plant Operation and Maintenance	205	340	340	313
Other Property Management Services	31	30	30	30
Construction Management Services	126	126	125	125
Management of Employee Benefits Program	322	342	343	374

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,878	22	333	3,233	3,201	Purchasing and Inventory Management	09	3,524	3,785	3,785
8,297	104	-169	8,232	8,012	Physical Plant Operation and Maintenance	10	8,499	8,446	8,446
703	3	-1	706	668	Other Property Management	11	738	791	791
3,141	5	20	3,166	3,126	Construction Management	12	3,530	3,557	3,557
10,951	2	430	11,384	11,345	Management of Employee Benefits Programs	21	9,617	9,639	9,639
40	---	---	40	36	Real Property Management	24	90	91	91
26,010	**136**	**613**	**26,761**	**26,388**	**Total Appropriation**		**25,998**[a]	**26,309**	**26,309**
					Distribution By Object				
					Personal Services--				
12,349	6	245	14,071	14,003	Salaries and wages		15,833	15,343	15,343
1,240	---	---	---	---	Positions established from lump sum appropriation		---	---	---
---	---	---	---	---	Positions transferred from another Statewide program		---	359	359
234	---	---	---	---	New positions		---	---	---
13,823	6	245	14,071	14,003	Total Personal Services		15,833	15,702	15,702
4,205	2	81	4,290	4,196	Materials and Supplies		5,025	4,733	4,733
5,019									
2,100 S	4	568	7,691	7,641	Services Other Than Personal		4,541	5,160	5,160
447	2	-180	269	257	Maintenance and Fixed Charges		484	560	560
					Special Purpose--				
---	3	-2	1	---	Gubernatorial Transition--Governor	09	---	---	---
---	2	-1	---	---	Gubernatorial Transition--Governor-elect	09	---	---	---
30	---	---	30	30	Energy efficient procurement practices	09	10	10	10
74	---	---	74	74	Microfilm service charges	21	---	---	---
63	---	7	70	68	Compensation awards		92	65	65
167	5	4	175	172	Total Special Purpose		102	75	75

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Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
257	117	-103	272	126	Additions, Improvements and Equipment		20	79	79
					OTHER RELATED APPROPRIATIONS				
---	14,225	150	14,375	928	Total Capital Construction		1,472	7,470	3,970
26,010	14,361	763	41,136	27,316	Total General Fund		27,470	33,779	30,279
					Federal Funds				
---	---	23	23	23	Purchasing and Inventory Management	09	---	---	---
---	---	23	23	23	Total Federal Funds		---	---	---
					All Other Funds				
---	61 726 R	-30	757	227	Other Property Management Services	11	---	---	---
---	31 449 R	---	480	460	Spill Compensation Fund Administration	23	629	1,083	630
---	---	30	30	27	Real Property Management	24	375	360	360
---	10 34 R	---	44	15	State Cafeterias	62	---	---	---
---	1,311	---	1,311	729	Total All Other Funds		1,004	1,443	990
26,010	15,672	786	42,470	28,068	Grand Total		28,474	35,222	31,269

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1984, 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 there be appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the above purchasing activity.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

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 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 a sum not to exceed $269,000 from the proceeds derived from the sale of State-owned surplus real property is hereby appropriated for administrative expenses connected with such sale or disposition.

It is further recommended that there be appropriated from receipts from employee maintenance charges an amount not to exceed $91,000 for costs of the employee housing management the expenditure of which shall 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 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 Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print shop.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1984, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime. It also reflects the transfer of $133,247, including 15 positions from Statewide program 72, and the transfer of $269,399, including 20 positions from Statewide program 76.

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Program Classifications

27. Other Distributed Taxes--A two percent tax on premiums for fire insurance policies written by insurance companies of other states and countries is distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS 54:17-4).

The tax on certain financial businesses which are in competition with National banks is dedicated for the purpose of making payments to local taxing districts in which the financial institutions maintain places of business (C54:10B-1 et seq.).

The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax 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 (RS 54:30A-24, and RS 54:30A-49).

The State is responsible for the collection of certain insurance taxes which had previously been paid directly to municipalities. As collector of these taxes, the State distributes such funds to the municipality or county, in which a domestic insurance company's principal office was situated on January 1, in an amount determined by increasing the total amount of the franchise tax on domestic insurance companies, received by the local government in the prior calendar year, by the percentage rate of change of all taxes paid by all insurance companies pursuant to C:54:18A-1 et seq., for the current and the immediately preceding tax year (RS 54:18A-3).

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. It hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors and does 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 local 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. The Federal Economic Recovery Act of 1981 exempts Conrail from the payment of State imposed taxes. Because of this exemption, the State will not collect taxes from Conrail and thus for fiscal years 1984 and 1985 no replacement aid is provided to local governments.

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.

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 the extra $50 payments to senior/disabled citizens which 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 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 $250 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 are paid to qualifying and participating municipalities based upon formulae which reflect tax rates and per capita equalized valuation.

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82. DEPARTMENT OF THE TREASURY--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
209,037	---	---	209,037	208,999	Total State Aid		208,304	208,330	208,330
209,037	---	---	209,037	208,999	Total General Fund		208,304	208,330	208,330
359,275	1,400	---	360,675	358,366	Total Property Tax Relief Fund		362,600	362,600	362,600
45,227	---	---	45,227	45,227	Total Casino Revenue Fund		50,900	51,400	51,400
613,539	1,400	---	614,939	612,592	Total State Appropriations		621,804	622,330	622,330
					All Other Funds				
---	44 606,885 R	---	606,929	592,905	Other Distributed Taxes	27	661,100	682,500	682,500
---	606,929	---	606,929	592,905	Total All Other Funds		661,100	682,500	682,500
613,539	608,329	---	1,221,868	1,205,497	Grand Total		1,282,904	1,304,830	1,304,830

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 enforce public contracts affirmative action regulations.

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.

22. New Jersey Building Authority--The Authority (P.L. 1981, c.120), through the issuance of bonds and notes to private investors, obtains capital resources for acquiring, constructing, reconstructing, rehabilitating or improving office buildings and related facilities for State agencies.

98. Public Contracts Affirmative Action Office (P.L. 1975, c.127)--The Office oversees the contract awarding procedures of all State, county and local units of government in the State in order to ensure that affirmative action requirements are enforced.

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.

AFFIRMATIVE ACTION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Male Minority #	186	205	211	226
Male Minority %	4.8	5.2	5.2	5.4
Female Minority #	403	460	459	477
Female Minority %	10.5	11.6	11.4	11.4
Total Minority #	589	665	670	703
Total Minority %	15.3	16.8	16.6	16.8

POSITION DATA				
Budgeted Positions	**86**	119	**97**	**97**
Management and Administrative Services	86	100	77	77
Public Contracts Affirmative Action Office	---	19	20	20

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
100	---	---	100	98	Federal Liaison Activities	01	100	100	100
---	---	370	370	361	Public Contracts Affirmative Action Office	98	482	525	525
2,139	28	264	2,431	2,352	Management and Administrative Services	99	3,810	2,068	2,068
2,239	**28**	**634**	**2,901**	**2,811**	**Total Appropriation**		**4,392**[a]	**2,693**	**2,693**
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	State Treasurer		70	70	70
1,460	---	329	2,155	2,128	Salaries and wages		2,153	1,957	1,957
338	---		---	---	Positions established from lump sum appropriation		---	---	---
---	---	---	---	---	Positions transferred from another Statewide program		17	---	---
28	---		---	---	New positions		---	---	---
1,896	---	329	2,225	2,198	Total Personal Services		2,240	2,027	2,027
55	---	14	69	67	Materials and Supplies		82	93	93
86	---	167	253	245	Services Other Than Personal		131	338	338
40	---	17	57	56	Maintenance and Fixed Charges		79	90	90
					Special Purpose--				
100	---	---	100	98	Federal Liaison Office, Washington, D.C.	01	100	100	100[b]
---	---	82	82	80	Control-Affirmative Action	98	---	---	---
---	---	---	---	---	Worker and Community Right To Know Fund	99	1,700 S	---	---
12	---	-12	---	---	Public contracts affirmative action program	99	---	---	---
20	---	---	20	20	Affirmative action and equal employment opportunity program	99	20	20	20
---	---	---	---	---	Governor's advisory committee on gambling	99	25	---	---
10	---	-6	4	4	Compensation awards		10	10	10
11 S	---	---	11	11	Other special purpose		---	---	---
153	---	64	217	213	Total Special Purpose		1,855	130	130
10	28	44	83	33	Additions, Improvements and Equipment		4	15	15
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	7	---	7	---	Management and Administrative Services	99	---	---	---
---	7	---	7	---	Total All Other Funds		---	---	---
2,239	35	634	2,908	2,811	Grand Total		4,392	2,693	2,693

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1984 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of C34:5A-1 et seq.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime. It also reflects the transfer of $28,066, including 2 positions to Statewide program 73, and the transfer of $269,399, including 20 positions to Statewide program 74.

[b]Additional sums in the amount of $250,000 are provided in the recommended amounts for each State department which receives direct services from the Federal Liaison Office in Washington, D.C.

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MISCELLANEOUS EXECUTIVE COMMISSIONS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Environmental Quality			
250	---	---	250	246	Interstate Sanitation Commission	250	300	275
398	---	---	398	392	Delaware River Basin Commission	398	443	443
648	---	---	648	638	Sub-Total	648	743	718
					Hazardous and Toxic Pollution Control			
---	---	---	---	---	Northeast Interstate Low-level Radioactive Waste Commission	70	---	---
---	---	---	---	---	Sub-Total	70	---	---
					State Highway Facilities			
1,980	287	32	2,300	2,070	Delaware River Joint Toll Bridge Commission	2,110	2,637	2,110
1,980	287	32	2,300	2,070	Sub-Total	2,110	2,637	2,110
					Governmental Review and Oversight			
130	---	8	139	136	New Jersey Commission on Capital Budgeting and Planning	130	136	136
130	---	8	139	136	Sub-Total	130	136	136
2,758	**287**	**40**	**3,087**	**2,844**	**Total Appropriation, Miscellaneous Executive Commissions**	**2,958**	**3,516**	**2,964**

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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 Classification

03. Interstate Sanitation Commission

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.

Water Quality Management--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 (amounts expressed in thousands)

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
250	---	---	250	246	Interstate Sanitation Commission	03	250	300	275
250	**---**	**---**	**250**	**246**	**Total Appropriation**		**250**	**300**	**275**
					Distribution By Object				
250	---	---	250	246	Special Purpose-- Expenses of Commission		250	300	275
250	---	---	250	246	Total Special Purpose		250	300	275

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.

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS-Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

Program Classification

02. Delaware River Basin Commission--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 pollution 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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
398	---	---	398	392	Delaware River Basin Commission	02	398	443	443
398	---	---	**398**	**392**	**Total Appropriation**		**398**	**443**	**443**
					Distribution By Object				
					Special Purpose--				
398	---	---	398	392	Expenses of the Commission		398	443	443
398	---	---	398	392	Total Special Purpose		398	443	443
					OTHER RELATED APPROPRIATIONS				
2	---	---	2	2	Total Capital Construction		2	2	2
400	---	---	400	394	Total General Fund		400	445	445
400	---	---	400	394	Grand Total		400	445	445

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL
9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

OBJECTIVES

1. To provide disposal capacity for specified low-level radioactive waste generated within State borders.
2. To assure the proper, safe and efficient management and disposal of these wastes in accordance with established procedures.
3. To provide the legal framework for a cooperative regional approach for meeting state responsibilities.

PROGRAM DESCRIPTION

The Northeast Interstate Low-Level Radioactive Waste Commission was created September 1, 1983 (NJSA 32:31-1 et seq.) and enters New Jersey as a party state within a compact currently comprised of Connecticut, Maryland and Delaware. In addition to these parties, seven states are initially eligible for membership. The compact has not been formally established pending ratification of Congress. Membership is comprised of one member per party state or two per host state, to be appointed by the Governor.

The Commission acts in an advisory and coordinative capacity for the administration of the compact. It also ensures that the states' collective interest are considered in the siting, development and management of regional facilities.

Program Classification

10. Northeast Interstate Low-Level Radioactive Waste Commission--Responsible for the administration of a regional management plan for the management of waste. The plan includes developing and maintaining an inventory of all generators and facilities within the region, establishing criteria for types and numbers of present and future facilities and ensuring that all health, safety and environmental standards are met. Also monitor's member states for compliance with compact regulations.

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL
9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Northeast Interstate Low-Level Radioactive Waste Commission	10	70	---	---
---	---	---	---	---	**Total Appropriation**		70	---	---
					Distribution By Object				
					Special Purpose--				
---	---	---	---	---	Expenses of the Commission		70 S	---	---
---	---	---	---	---	Total Special Purpose		70	---	---

It is recommended that the unexpended balance as of June 30, 1984 in the account for the expenses of the Commission be appropriated.

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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Vehicular traffic.....	40,109,178	42,879,019	45,850,589	49,739,662
POSITION DATA				
Budgeted Positions.....	71	71	71	71

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,980	287	32	2,300	2,070	Delaware River Joint Toll Bridge Commission	07	2,110	2,637	2,110
1,980	**287**	**32**	**2,300**	**2,070**	**Total Appropriation**[a]		**2,110**	**2,637**	**2,110**

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
60 TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES
9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
1,171	---	63	1,234	1,234	Salaries and wages		1,309	1,468	1,308
1,171	---	63	1,234	1,234	Total Personal Services		1,309[b]	1,468	1,308
79	---	1	79	78	Materials and Supplies		83	88	85
217	---	-20	196	196	Services Other Than Personal		227	233	228
40	---	-11	29	29	Maintenance and Fixed Charges		43	43	43
					Special Purpose --				
30	---	---	30	30	Other special purpose		30	30	30
30	---	---	30	30	Total Special Purpose		30	30	30
446	287	-2	732	502	Additions, Improvements and Equipment		420	775	416

[a]Reflects gross appropriation--State of Pennsylvania reimburses New Jersey for 50% of appropriation.

[b]The 1984 appropriation has been adjusted for the allocation of the salary program.

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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
130	---	8	139	136	New Jersey Commission on Capital Budgeting and Planning	08	130	136	136
130	**---**	**8**	**139**	**136**	**Total Appropriation**		**130**	**136**	**136**
					Distribution By Object				
					Special Purpose--				
130	---	8	139	136	Expenses of the Commission		130	136	136
130	---	8	139	136	Total Special Purpose		130	136	136
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		250	---	---
130	---	8	139	136	Total General Fund		380	136	136
130	---	8	139	136	Grand Total		380	136	136

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INTER-DEPARTMENTAL ACCOUNTS

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					General Government Services			
41,198	---	-150	41,048	40,949	Property Rentals	43,943	62,751	55,957
1,560	1,351	664	3,575	2,374	Insurance and Other Services	2,335	3,800	3,800
358,695	---	-100	358,595	356,587	Employee Benefits	440,974	493,392	493,392
950	514	-1,045	420	---	State Contingency Fund	24,875	25,425	25,425
60,000	---	-32,980	27,020	3,472	Salary and Other Benefits	3,300	125,800	125,800
462,403	**1,865**	**-33,611**	**430,658**	**403,382**	**Total Appropriation, Inter-Departmental Accounts**	**515,427**	**711,168**	**704,374**

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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; benefit payments 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 benefit payments 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 charges 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 University 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 the 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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
41,198	---	-150	41,048	40,949	Property Rentals	01	43,943	62,751	55,957
1,560	1,351	664	3,575	2,374	Insurance and Other Services	02	2,335	3,800	3,800
42,758	**1,351**	**514**	**44,623**	**43,323**	**Total Appropriation**		**46,278**	**66,551**	**59,757**

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94. INTER-DEPARTMENTAL ACCOUNTS--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Services Other Than Personal				
					Rent:				
46,868	---	-150	46,718	46,619	Buildings and grounds		47,199	68,045	54,995
664	---	---	664	664	Health-Agriculture Building		664	664	664
332	---	---	332	332	Education Building		---	---	---
541	---	---	541	541	Cultural Center		541	541	541
12,999	---	---	12,999	12,999	Richard J. Hughes Justice Complex		14,539	14,500	14,500
---	---	---	---	---	New Jersey Building Authority		---	8,857	8,857
61,404	---	-150	61,254	61,155	Sub-Total Appropriation		62,943	92,607	79,557
					Less:				
(20,206)	---	---	(20,206)	(20,206)	Direct charges and charges to Non-State fund sources		(19,000)	(29,856)	(23,600)
					Special Purpose--				
300	---	---	300	300	Excess liability insurance master policy	02	300	300	300
1,000 S 225 S	22	664	1,911	1,553	Tort Claims Liability Fund (C59:12-1)	02	2,000	3,000	3,000
35	1,329	---	1,364	521	Retroactive premium-master automobile policy	02	35	---	---
---	---	---	---	---	Self-insurance fund	02	---	500	500
1,560	1,351	664	3,575	2,374	Total Special Purpose		2,335	3,800	3,800

It is 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 of the Senate and the Speaker of the General Assembly.

It is further recommended that the unexpended balance as of June 30, 1984 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, 1984 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.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Heath Act pensioners	8	7	7	7
Veterans' Act pensioners	11	11	11	11
Special Act pensioners	2	2	2	2
Widows of Governors	2	2	2	2
Judicial Retirement System				
Assets	$29,325,240	$35,225,997	$37,500,000	$40,000,000
Active members	318	311	320	320
Pensioners	198	206	210	215
Annual pensions	$5,846,406	$6,259,909	$6,900,000	$7,620,000

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Prison Officers' Pension Fund				
Assets	$421,002	$582,338	$600,000	$600,000
Active members	89	72	60	45
Pensioners	365	379	390	400
Public Employees' Retirement System				
Assets	$2,890,836,478	$3,306,333,954	$3,600,000,000	$3,950,000,000
Active members	220,055	223,249	223,000	220,000
State	71,653	72,120	72,000	70,000
Local	148,402	151,129	151,000	150,000
Pensioners	41,655	46,290	50,000	54,000
Annual pensions	$160,201,576	$173,415,254	$192,900,000	$214,596,000
Lump sum death benefits	$33,113,667	$30,564,298	$33,000,000	$35,000,000
State Police Retirement System				
Assets	$162,881,594	$185,094,360	$200,000,000	$215,000,000
Active members	1,948	2,055	2,150	2,250
Pensioners	736	764	790	820
Annual pensions	$9,224,455	$10,104,394	$10,760,000	$11,506,000
Health Benefits Fund				
Covered employees	266,659	262,865	262,000	262,000
State	89,815	90,939	90,000	90,000
Local	176,844	171,926	172,000	172,000
Alternate Benefit Programs				
Participating employees	9,787	9,327	9,400	9,600

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
358,695	---	-100	358,595	356,587	Employee Benefits	03	440,974	493,392	493,392
358,695	**---**	**-100**	**358,595**	**356,587**	**Total Appropriation**		**440,974**	**493,392**	**493,392**
					Distribution By Object				
					Personal Services--				
50	---	-24	26	26	Heath Act		50	50	50
100	---	-52	48	47	Veterans' Act		100	100	100
9	---	-2	7	7	Miscellaneous special acts		9	9	9
8	---	---	8	8	Annuity for Governors' widows		8	8	8
6,200	---	19	6,219	6,219	Judicial Retirement System		7,771 53 S	7,800	7,800
2,100	---	-20	2,080	2,071	Prison Officers' Pension Fund		2,200 30 S	2,320	2,320
87,500	---	-2,340	85,160	85,160	Public Employees' Retirement System		98,900 726 S	106,725	106,725
103,000	---	1,479	104,479	104,223	Social security tax		117,573 7,806 S	133,000	133,000
11,928	---	---	11,928	11,928	State Police Retirement System		13,000 1,538 S	17,414	17,414
7,500	---	-812	6,688	6,661	Dental care program, shared cost		7,031 470 S	9,200	9,200
80,000	---	2,210	82,210	82,188	State employees' health benefits		85,608	123,000	123,000
6,000	---	517	6,517	6,509	Prescription drug program		7,086	8,400	8,400
25,200	---	-1,000	24,200	24,099	Pension Adjustment Act		28,000	29,000	29,000
10,200	---	---	10,200	9,720	Employer contributions, alternate benefit program		10,200 9,500 S	21,000	21,000
5,100	---	-1,097	4,003	4,003	Pension and non-contributory group life insurance benefit payments to Teachers' Pension and Annuity Fund for higher education and State employee members		5,000	5,000	5,000
5,000	---	1,208	6,208	5,345	Unemployment insurance-Employer liability		8,000	5,060	5,060
2,400	---	114	2,514	2,273	Temporary disability insurance		2,700	3,006	3,006
---	---	---	---	---	Police and Firemen's Retirement System (PL 1979, c.109)		4,815 5,065 S	8,000	8,000
5,800	---	-567	5,233	5,233	Police and Firemen's Retirement System (C43:16A-1)		5,601	6,800	6,800

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94. INTER-DEPARTMENTAL ACCOUNTS--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
							224 S		
600	---	267	867	867	Vision care		910	1,500	1,500
---	---	---	---	---	Accrued liability-1983 pension interest payments		11,000	---	---
---	---	---	---	---	Accrued liability-1984 pension interest payments		---	6,000	6,000
358,695	---	-100	358,595	356,587	Total Personal Services		440,974	493,392	493,392
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	11,064 22,038 R	---	33,101	20,730	Employee Benefits		---	---	---
---	33,102	---	33,101	20,730	Total All Other Funds		---	---	---
358,695	33,102	-100	391,696	377,317	Grand Total		440,974	493,392	493,392

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, notwithstanding the provisions of any other law, the sum hereinabove for the Public Employees' Retirement System be paid to the System not later than June 30, 1985 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, 1984 through the date of such payment.

It is further recommended that any 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 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 the amount hereinabove for Prescription drug program be based upon a co-payment of $3.50 for each eligible prescription.

It is further recommended that, of the amounts hereinabove for the Pension Adjustment Act, such sums as are appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
950	514	-1,045	419	---	State Contingency Fund	04	24,875	25,425	25,425
950	**514**	**-1,045**	**419**	**---**	**Total Appropriation**		**24,875**	**25,425**	**25,425**

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94. INTER-DEPARTMENTAL ACCOUNTS--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Special Purpose--				
300	---	-200	100	---	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		300	300	300
---	---	---	---	---	Continuation and expansion of data processing systems		19,609 5,000 S	21,100	21,100
---	---	---	---	---	Three Mile Island -- New Jersey contribution		1,875	1,875	1,875
300	---	-212	88	---	Contingencies, including fuel, food and services		1,250	1,500	1,500
50	514	-518	46	---	Productivity improvements		50	50	50
100	---	-95	5	---	Compensation awards		100	100	100
200	---	-20	180	---	Restoration to Emergency Services Fund		200	500	500
950	514	-1045	419	---	Sub-Total		28,384	25,425	25,425
					Less:				
---	---	---	---	---	Tentative allocation for Data Processing Systems		(3,509)	---	---
950	514	-1045	419	---	Total Special Purpose		24,875	25,425	25,425

It is recommended that the unexpended balance as of June 30, 1984 in the productivity improvements account be appropriated for the same purpose.

It is further recommended that the 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, 1984 in the continuation/expansion of data processing systems account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1984 in the Three Mile Island account be appropriated for the same purpose.

It is further recommended that unless otherwise indicated, the above amounts be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY AND OTHER BENEFITS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983								Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
60,000	---	-32,980	27,020	3,472	Salary and Other Benefits	05	3,300	125,800	125,800
60,000	---	**-32,980**	**27,020**	**3,472**	**Total Appropriation**		**3,300**	**125,800**	**125,800**

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94. INTER-DEPARTMENTAL ACCOUNTS--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY AND OTHER BENEFITS

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Special Purpose--				
60,000	---	-36,579	23,421	---	Salary and benefits increases		43,700	108,000	108,000
---	---	3,599	3,599	3,472	Unused accumulated sick leave payments		3,300	3,800	3,800
---	---	---	---	---	Overtime payments		34,301	---	---
					Personnel Policy Improvements				
---	---	---	---	---	Early Retirement Incentives		---	12,000	12,000
---	---	---	---	---	Training and Development		---	1,000	1,000
---	---	---	---	---	Expanded Health Benefits, Handicapped Dependents		---	1,000	1,000
60,000	---	-32,980	27,020	3,472	Sub-Total		81,301	125,800	125,800
					Less:				
---	---	---	---	---	Tentative allocation for Salary and Other Benefits		(43,700)	---	---
---	---	---	---	---	Tentative allocation for Overtime		(34,301)	---	---
60,000	---	-32,980	27,020	3,472	Total Special Purpose		3,300	125,800	125,800

It is recommended that the sums hereinabove appropriated to the various departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the State Treasurer, the President of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish rules and regulations governing salary ranges, rates of pay and early retirement policy. The implementation of such rules and regulations shall be made effective at the beginning of the bi-weekly pay period nearest July 1, 1984 or thereafter as determined by such rules and regulations, with timely notification of such rules and regulations to the Joint Appropriations Committee.

It is further recommended that any sums appropriated for salaries shall 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 University 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.

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THE JUDICIARY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1984	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
1,857	43	38	1,938	1,899	Supreme Court	1,972	2,679	2,366
4,668	68	382	5,118	5,059	Superior Court--Appellate Division	5,434	6,243	5,924
13,706	258	289	14,253	14,070	Civil Court	14,574	17,856	17,280
7,317	107	198	7,622	7,497	Criminal Courts	7,515	8,287	7,929
1,124	21	-98	1,047	797	Family Courts	1,980	4,137	4,009
259	3	14	276	275	Municipal Courts	437	417	350
2,286	13	65	2,364	2,299	Probation Services	3,580	3,489	3,211
6,673	88	330	7,091	7,023	Court Reporting	7,840	7,492	7,377
489	9	-10	487	480	Legal and Professional Services	479	707	553
1,667	33	-20	1,680	1,660	Information Services	1,988	4,896	4,343
612	12	39	662	656	Field Operations	767	851	825
2,309	820	-119	3,010	2,934	Management and Administration	2,585	5,339	3,028
42,967	**1,475**	**1,108**	**45,548**	**44,649**	**Total Appropriation, The Judiciary**	**49,151**	**62,393**	**57,195**

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98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.

2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.

3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

Program Classifications

01. Supreme Court--The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

    Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State.

02. Superior Court, Appellate Division--The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division 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.

03. Civil Courts--The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, the Tax Court, and the state support given to the operation of the County District Courts. A recent constitutional amendment merged the County District Courts into the Superior Court.

    The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and 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 costs of county government.

04. Criminal Courts--The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from municipal courts.

05. Family Courts--Pursuant to a pending constitutional amendment and C405, P.L. 1983, a Family Section of Superior Court was created merging the current Matrimonial Part of the Chancery Division and the current Juvenile and Domestic Relations Courts.

06. Municipal Courts--The municipal courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, and works with other State agencies on matters involving the municipal courts.

07. Probation Services--Probation Services supervises probation operations around the State, fixes standards, recruits and trains probation personnel, conducts research and field review of probation programs, coordinates community services programs, and supervises volunteer programs and conducts training of volunteers, and operates the Intensive Supervision Program.

08. Court Reporting--Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. Legal and Professional Services--The Supreme Court, pursuant to Article VI, Section II of the Constitution, is responsible for practice and procedure in the courts of New Jersey. The support to fulfill this function includes judicial conduct, continuing education of judges and staff, rules development, and legal research.

10. Information Services--The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.

11. Field Operations--The State provides direct services to trial courts around the State. These services include trial court administrative offices and technical services in systems analysis, jury management, libraries, and others.

12. Administration and Management--Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel. Also administers programs that are wholly or partially reimbursable by special fees, such as Clients' Security Fund, attorney discipline, and the Board of Bar Examiners.

EVALUATION DATA

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Court Year--September 1 to August 31				
Supreme Court				
Appeals				
Added	301	568	600	625
Disposed	295	466	600	650
Pending August 31	141	243	243	218
Certifications added	995	1,091	1,100	1,150
Motions added	1,590	1,223	1,250	1,300
Disciplinary proceedings added	84	112	100	90

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Superior Court-Appellate Division				
Appeals				
Added	6,029	6,393	6,585	6,783
Disposed	5,414	6,396	6,588	6,786
Pending August 31	6,460	6,457	6,454	6,451
Motions added	5,128	5,275	5,275	5,433
Civil Courts				
Civil Cases				
Added	53,647	55,625	57,294	59,013
Disposed	54,962	55,999	57,679	59,409
Pending August 31	59,930	59,556	59,171	58,775
County District Courts				
Added	380,735	371,638	382,787	394,271
Disposed	386,006	378,880	390,246	401,953
Pending August 31	40,180	32,938	25,479	17,797
Surrogate Courts				
Accounts disposed of	136,189	137,958	142,097	146,360
Probate Section				
Wills, administration and inventories indexed	35,096	35,800	37,000	37,000
Accounts audited	186	170	240	240
Adoption judgments	2,786	3,450	3,500	3,600
Microfilm and Vaults Section				
Papers processed and filmed	3,555,471	2,986,881	3,000,000	7,000,000
Lower courts and agency judgments	48,250	56,959	63,000	68,000
Taxed Costs and Execution Section				
Execution and writs used	18,269	17,445	21,500	22,000
Bills of costs prepared	3,225	3,436	3,800	4,000
Records Section				
Cases processed				
Complaints	119,259	124,746	135,000	146,000
Letters of administration, etc	291	230	500	500
Certificates issued	813	1,011	1,000	1,000
Copies sent to attorneys	365,236	233,610	375,000	400,000
Finance Section				
Vouchers prepared	330,055	350,088	380,000	390,000
Deposits for security costs	1,710	1,725	1,800	1,850
Attorneys' accounts maintained	1,250	1,071	1,350	1,350
Judgment and Search Section				
Indexing and Docketing				
Judgments	75,683	76,973	85,000	95,000
Warrants of satisfactions, assignments, releases, etc	23,553	24,927	30,000	32,000
Tax Court				
Local Appeals				
Filed	5,936	7,877	7,000	7,000
Closed	10,975	8,276	8,000	8,000
Pending August 31	6,601	6,202	5,202	4,202
State Appeals				
Filed	440	773	450	450
Disposed of	1,411	446	460	460
Pending August 31	426	753	743	733
Foreclosure				
Matrimonial actions	30,475	30,217	31,000	32,000
Foreclosures	9,278	9,229	10,000	10,000
Payments out of court	1,354	1,451	1,600	1,600
Criminal Courts				
Criminal Cases				
Added	28,049	35,855	36,931	38,039
Disposed	29,201	37,178	38,293	39,442
Pending August 31	30,366	31,176	29,814	28,411
Family Courts				
Matrimonial				
Added	29,531	30,270	31,178	32,113
Disposed	32,980	30,911	31,838	32,793
Pending August 31	17,590	16,949	16,289	15,609
Juvenile and Domestic Relations Courts				
Added	208,856	200,444	206,457	212,651
Disposed	213,034	201,956	208,015	214,155
Pending August 31	15,866	14,354	12,796	11,292
Municipal Courts				
Complaints heard				
Moving traffic	404,084	418,814	431,378	444,319
Parking	125,479	136,966	141,075	145,307
Other offenses	273,748	271,858	280,014	288,414
Violation Bureau Cases Disposed of				
Moving traffic	884,408	895,649	922,518	950,194
Parking	2,055,545	2,086,085	2,148,667	2,213,127
Other offenses	29,605	34,594	35,632	36,701
Municipal court clerks	529	531	531	531

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Probation Services				
Probation officers	1,317	1,362	1,408	1,456
Probation support staff	1,400	1,448	1,497	1,548
Court Reporting				
Official Court Reporters	215	215	221	221
Per diem reporters	50	19	25	25
Sound Recording Installations				
District Courts	31	40	45	45
Family Courts	42	44	54	54
Municipal Courts	531	531	531	531
Supreme Court	1	1	1	1
Criminal Courts	3	10	10	10
Civil Courts	12	12	12	12
Management and Administration				
Candidates for Bar admission examined	2,181	2,521	2,850	3,000
AFFIRMATIVE ACTION DATA				
Male Minority #	32	28	35	41
Male Minority %	2.4	2.9	2.8	3.2
Female Minority #	136	135	140	145
Female Minority %	10.2	14.1	11.1	11.5
Total Minority #	168	163	175	186
Total Minority %	12.6	17.0	13.9	14.7
POSITION DATA				
Budgeted Positions	**1,250**	**1,252**	**1,303**	**1,352**
Supreme Court	55	55	58	58
Superior Court-Appellate Division	161	164	184	184
Civil Courts	481	487	431	431
Criminal Courts	118	116	120	120
Family Courts	39	39	43	43
Municipal Courts	5	4	12	12
Probation	10	10	42	42
Court Reporting	227	227	233	233
Legal and Professional Services	14	14	18	18
Information Services	33	33	49	98
Field Operations	15	17	20	20
Management and Administration	92	86	93	93
Authorized Positions	82	54	36	27
Positions Budgeted in Lump Sum Appropriations	-----	-----	88	135
Total Positions	1,332	1,306	1,427	1,514

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,857	43	38	1,938	1,899	Supreme Court	01	1,972	2,679	2,366
4,668	68	382	5,118	5,059	Superior Court-Appellate Division	02	5,434	6,243	5,924
13,706	258	289	14,253	14,070	Civil Court	03	14,574	17,856	17,280
7,317	107	198	7,622	7,497	Criminal Courts	04	7,515	8,287	7,929
1,124	21	-98	1,047	797	Family Courts	05	1,980	4,137	4,009
259	3	14	276	275	Municipal Courts	06	437	417	350
2,286	13	65	2,364	2,299	Probation Services	07	3,580	3,489	3,211
6,673	88	330	7,091	7,023	Court Reporting	08	7,840	7,492	7,377
489	9	-10	487	480	Legal and Professional Services	09	479	707	553
1,667	33	-20	1,680	1,660	Information Services	10	1,988	4,896	4,343
612	12	39	662	656	Field Operations	11	767	851	825
2,309	820	-119	3,010	2,934	Management and Administration	12	2,585	5,339	3,028
42,967	**1475**	**1108**	**45,548**	**44,649**	**Total Appropriation**		**49,151**	**62,393**	**57,195**
					Distribution By Object				
					Personal Services--				
80	---	---	80	80	Chief Justice		80	80	80
468	1	-10	459	457	Associate Justices (6@ $78,000)		468	468	468
17,171	152	-37	17,286	17,102	Judges (245)		17,180	17,300	17,165
18,494	212	1,159	19,867	19,686	Salaries and wages		22,085	23,483	23,015
---	---	---	---	---	Positions converted		233	---	---
---	---	---	---	---	New positions		486	1,495	585
36,213	365	1,112	37,692	37,325	Total Personal Services		40,532[a]	42,826	41,313

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Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
1,155	8	389	1,550	1,535	Materials and Supplies		1,405	1,868	1,538
2,895	90	736	3,732	3,572	Services Other Than Personal		3,409	6,930	5,961
215	4	-28	191	180	Maintenance and Fixed Charges		139	672	492
					Special Purpose--				
---	---	---	---	---	Rules Development	01	---	145	50
---	---	---	---	---	County District Court Judges	03	---	2,048	2,048
24	---	---	24	16	New Jersey Criminal Disposition Commission	04	19	187	100
225 S	---	---	225	---	Family Crisis Intervention	05	---	225	225
100	---	---	100	100	Child Support and Paternity Program (State share)	05	167	241	219
50 S	---	---	50	43	Child Placement Review	05	---	---	---
---	---	5	5	---	Youth Services Commission	05	---	---	---
---	---	---	---	---	Implementation of Family Court, (C2A:4-3.1)	05	749	2,603	2,603
1,000 S	---	-188	812	812	Intensive Probation Supervision	07	1,600	1,600	1,600
600	---	---	600	600	Community Service Program	07	650	750	650
71	---	---	71	40	Affirmative action and equal employment opportunity	12	71	175	80
---	---	---	---	---	Automobile arbitration	12	---	1,650	---
25	---	34	59	59	Compensation awards		25	59	59
---	245 745 R	-936	53	---	Control		---	---	---
2,095	990	-1,085	1,999	1,670	Total Special Purpose		3,281	9,683	7,634
395	15	-21	388	369	Additions, Improvements and Equipment		395	414	257
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	19	13,568	13,587	13,581	Family Courts	05	15,750	17,500	17,500
---	19	13,568	13,587	13,581	Total Federal Funds		15,750	17,500	17,500
					All Other Funds				
---	2	15	16	---	Family Courts	05	---	---	---
---	2	15	16	0	Total All Other Funds		---	---	---
42,967	1,496	14,691	59,151	58,230	Grand Total		64,901	79,893	74,695

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court trust fund, Clients' security fund and the Board on Trial Attorney Certification and Attorney Regulation Fund for services provided to those funds be appropriated.

[a]The 1984 appropriation has been adjusted for the allocation of the salary program and overtime.

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STATE AID

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STATE AID

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1984	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
2,015	---	---	2,105	1,837	Department of Commerce and Economic Development	2,500	1,787	1,487
91,582	1,850	-146	93,286	89,481	Department of Community Affairs	92,686	103,468	99,973
952,709	7,536	-528	959,717	941,169	Department of Education	909,743	955,490	905,868
4,298	1,997	---	6,295	5,435	Department of Environmental Protection	8,376	12,969	6,804
6,476	---	-72	6,404	6,173	Department of Health	3,639	4,839	4,839
67,688	1,795	---	69,483	68,263	Department of Higher Education	69,488	80,922	72,410
736,335	5,939	11,864	730,410	72,203	Department of Human Services	775,057	891,011	842,768
912	---	---	912	912	Department of State	989	1,058	1,058
9,600	5,214	246	15,059	4,404	Department of Transportation	1,700	1,700	1,700
209,037	---	---	209,037	209,037	Department of the Treasury	208,304	208,330	208,330
2,080,652	**24,332**	**-12,264**	**2,092,620**	**2,052,874**	**Total Appropriation, State Aid**	**2,072,482**	**2,261,575**	**2,145,237**

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
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 1985, anticipated revenues will be insufficient to cover all property tax requirements, therefore an appropriation of $1,487,000 is required. A complete description of the program classification may be found in the program budget presentation of the Department of Commerce and Economic Development in the Direct State Services section of the Budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,015			2,015	1,837	Economic Development	20	2,500	1,787	1,487
2,015	**---**	**---**	**2,015**	**1,837**	**Total Appropriation, Department of Commerce and Economic Development**		**2,500**	**1,787**	**1,487**
					Distribution By Object				
					State Aid--				
1,261 S	---	---	1,261	1,261	Debt Service Reserve Fund requirement (C.12:11a-14)	20	846	1,372	1,372
---	---	---	---	---	Maintenance Reserve Fund requirement	20		300	
536 / 218 S	---	---	754	575	Property Tax Reserve Fund requirement (C12:11a-20)	20	1,054	115	115
---	---	---	---	---	Property Tax Reserve Fund payment for retroactive payments to the city of Camden for calendar year 1981	20	300	---	---
---	---	---	---	---	Property Tax Reserve Fund payment for retroactive payments to the city of Camden for calendar year 1982	20	300	---	---
2,015	---	---	2,015	1,836	Total State Aid		2,500	1,787	1,487

It is recommended that there be appropriated such additional 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.

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 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 (C249 P.L.1975) provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal and other public and private resources.

04. Local Government Services--Municipal Aid--provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities must meet requirements regarding population, AFDC publicly financed housing, an equalized tax rate and equalized valuation per capita.

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.

County Welfare Equalization Aid--provides assistance to those counties whose per capita cost of Aid to Families with Dependent Children, exclusive of administrative and social service costs, exceeds the statewide per capita county cost.

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22. DEPARTMENT OF COMMUNITY AFFAIRS--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
3,000	250	---	3,250	2,991	Housing Services	02	2,750	7,500	6,250
83,047	1,600	42	84,689	81,348	Local Government Services	04	83,453	88,453	87,328
40	---	---	40	36	Uniform Construction Code	06	40	42	42
86,087	**1,850**	**42**	**87,979**	**84,375**	**Total Appropriation**		**86,243**	**95,995**	**93,620**
					Distribution By Object				
					State Aid--				
---	---	---	---	---	Revolving Housing Development and Demonstration Grant Fund	02	---	500	500
500	250	---	750	495	Relocation assistance	02	250	500	250
---	---	---	---	---	Emergency rental assistance for the homeless	02	---	3,000	3,000
2,500	---	---	2,500	2,496	Neighborhood preservation	02	2,500	3,500	2,500
---	---	---	---	---	Special municipal and safe and clean aid	04	450	450	450
40,025	---	-112	39,913	39,913	Municipal aid (C52:27 D-178)	04	39,693	39,693	39,693
19,279	100	154	19,533	19,533	Safe and clean neighborhoods	04	19,211	24,211	24,211
---	---	---	---	---	Safe and clean neighborhoods, supplemental aid	04	7,387 S	7,387	7,387
1,250	---	---	1,250	1,250	Payment to Jersey City for urban aid redevelopment planning	04	625	625	---
487	---	---	487	487	Aid to depressed rural centers	04	487	487	487
---	1,500	---	1,500	---	Capital trade and civic center	04	---	---	---
1,250) 1,800 S)	---	---	1,250 1,800	1,250 ---	State assistance to Camden	04	---	---	---
15,000) 3,356 S)	---	---	18,356	18,356	Special assistance to Weehawken	04	---	---	---
500	---	---	500	500	County welfare equalization	04	15,000	15,000	15,000
40	---	---	40	36	Payment to Newark to raze vacant buildings	04	500	500	---
50	---	---	50	23	Municipal memberships in building codes association	06	40	42	42
50	---	---	50	36	Tax collectors training	04	50	50	50
					Municipal finance officers training	04	50	50	50
86,087	1,850	42	87,979	84,375	Total State Aid		86,243	95,995	93,620

It is recommended that of the sum hereinabove for Neighborhood preservation, a sum not to exceed $300,000 may be used as the State match for the Small Cities Block Grant Program, and a sum not to exceed $400,000 may be used for administration of the Neighborhood Preservation Program.

It is further recommended that the unexpended balance as of June 30, 1984, not to exceed $100,000, in the Relocation assistance account be appropriated.

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 of the sum available in the Revolving Housing Development and Demonstration Grant Fund, a sum not to exceed $75,000 may be used for administrative and technical assistance.

It is further recommended that, notwithstanding the provisions of (C52:27D-165), the amount hereinabove for Aid to depressed rural centers be distributed in the same amount and to the same municipalities which received such aid in calendar year 1983.

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 notwithstanding the provisions of (C44:14-1 et seq.), funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the Statewide average error rate.

It is further recommended that notwithstanding the provisions of (C52:27D-118.1 et seq.), $3,000,000 of the amount hereinabove for safe and clean neighborhoods shall be allocated equally to each qualifying municipality whose population is in excess of 84,000; provided further, however, that each recipient municipality match its allocation with an equal amount; provided further, however, that any increase in assistance to any town be used for law enforcement.

It is further recommended that the amount hereinabove for Special Municipal and Safe and Clean Neighborhoods aid be distributed according to the provisions of (P.L.1983, c.384) as amended.

It is further recommended that the amount hereinabove for Safe and Clean Neighborhoods supplemental aid be paid during calendar year 1985.

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It is further recommended that notwithstanding any law to the contrary, any funds appropriated as State aid and payable to any municipality in which the provisions of Article 4 of the Local Government Supervision Act C52:27BB-54 et seq. are in effect, may be pledged as a guarantee for payment of principal of and interest on any bond anticipation notes issued pursuant to NJS 40A:2-8 and any tax anticipation notes issued pursuant to NJS 40A:4-64 by such municipality. Such funds, if so pledged shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal of and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

It is further recommended that of the amount hereinabove for Emergency rental assistance, a sum not to exceed $200,000 may be used for administrative costs.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES 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--State Legal Services Office--Provides funds for representation in civil matters for those unable to afford representation.

Community Development (C52:27D-10)--Supplements the Federal program in approved cities by providing financial and technical assistance. State funds support staff and 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 offices. 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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
1,175	---	---	1,175	1,174	Human Resources	05	2,085	1,995	1,795
1,630	---	-188	1,442	1,442	Programs for the Aging	08	1,628	1,628	1,628
2,805	**---**	**-188**	**2,617**	**2,616**	**Total Appropriation**		**3,713**	**3,623**	**3,423**
					Distribution By Object				
					State Aid--				
250	---	---	250	250	State legal services office	05	750	850	750
150	---	---	150	150	Recreation for the handicapped	05	150	150	150
420	---	---	420	420	County offices on aging	08	420	420	420
1,210	---	-188	1,022	1,022	Older Americans Act-State share	08	1,208	1,208	1,208
650	---	---	650	650	Office of Hispanic Affairs	05	650	750	650
125	---	---	125	124	Special olympics	05	125	125	125
---	---	---	---	---	Cultural development for ethnic groups	05	120 S 90 S	120	120
---	---	---	---	---	Grant to Newark fresh air fund	05	50	---	---
---	---	---	---	---	Grant to Plainfield Community Center	05	150	---	---
2,805	---	-188	2,617	2,616	Total State Aid		3,713	3,623	3,423

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22. DEPARTMENT OF COMMUNITY AFFAIRS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION--STATE AID

A complete description of the statewide program classification, 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 Classification

99. Management and Administrative Services--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.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,690	---	---	2,690	2,490	Management and Administrative Services	99	2,730	3,850	2,930
2,690	---	---	**2,690**	**2,490**	**Total Appropriation**		**2,730**	**3,850**	**2,930**
					Distribution By Object				
					State Aid--				
					Hackensack Meadowlands Development Commission:				
15 35 S	---	---	50	50	Municipal Committee		50 2,100 S	50	50
1,900	---	---	1,900	1,900	Commission Operations		80 S	2,900	2,380
420	---	---	420	420	Debt Service		400	400	400
120	---	---	120	120	Special Projects-Capital		100	500	100
200	---	---	200	---	Food Distribution Center Feasibility Study		---	---	---
2,690	---	---	2,690	2,490	Total State Aid		2,730	3,850	2,930

It is recommended that, notwithstanding the provisions of C5:10-6, all funds received by the State from the New Jersey Sports and Expositions Authority shall be deposited in the General Fund and only the amount hereinabove be appropriated for the Hackensack Meadowlands Development Commission provided, however, that such amounts necessary for the payment of principal and interest for outstanding notes be appropriated, subject to the approval of the Director of the Division of Budget and Accounting; provided, further however, that if receipts are not adequate, the amount hereinabove may, at the discretion of the State Treasurer, be considered to be a loan from the General Fund to be repaid at such interest rate as the Treasurer may establish.

91,582	**1,850**	**-146**	**93,286**	**89,481**	**Total Appropriation, Department of Community Affairs**	**92,686**	**103,468**	**99,973**

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 (NJS 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. A consolidated summary of all State aid to education is provided in the General Information Section.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
228,148	---	-62	228,086	228,086	General Formula Aid	01	125,794	58,271	58,271
18,100	---	---	18,100	18,099	Non-Public School Aid	02	26,904	33,545	29,503
3,700	---	---	3,700	3,697	Miscellaneous Grants-In-Aid	03	3,200	9,812	6,200
3,034	---	-388	2,646	2,645	Adult and Continuing Education	04	4,084	5,020	4,084
11,574	---	---	11,574	11,574	Special Education	07	14,900	21,956	21,956
264,556	---	**-450**	**264,106**	**264,101**	**Total Appropriation**		**174,882**	**128,604**	**120,014**

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

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					State Aid--				
120,102 27,000 S	---	6,602	153,704	153,703	Current expense equalization aid	01	125,794	58,271	58,271
62,746 18,300 S	---	-6,664	74,383	74,383	Minimum aid	01	---	---	---
3,650	---	-3	3,647	3,647	Aid to non-public education	02	3,799	4,320	4,179
430	---	---	430	429	Non-public nutrition aid	02	430	453	430
5,600	---	-133	5,467	5,467	Non-public handicapped aid	02	9,125	13,817	10,037
8,053	---	136	8,189	8,189	Non-public auxiliary services aid	02	8,383 4,800 S	14,490	14,490
367	---	---	367	367	Non-public auxiliary services aid-Transportation	02	367	465	367
200	---	---	200	197	Emergency fund	03	200	500	200
2,500	---	---	2,500	2,500	Public School Safety Act	03	2,500	5,607	2,500
---	---	---	---	---	County audio visual aid	03	---	105	---
---	---	---	---	---	Educational information and resource center	03	500	600	500
1,000	---	---	1,000	1,000	Educational improvement centers	03	---	---	---
---	---	---	---	---	Pupil attendance improvement program	03	---	400	400
---	---	---	---	---	Alternative programs for disruptive pupils	03	---	600	600
---	---	---	---	---	Computer literacy and training	03	---	2,000	2,000
203	---	---	203	203	Evening school for the foreign born	04	253	313	253
1,213	---	-149	1,064	1,064	High school equivalency	04	1,463	1,984	1,463
638	---	---	638	638	Adult education	04	1,137	1,468	1,137
979	---	-239	740	740	Adult literacy	04	1,231	1,255	1,231
900	---	---	900	900	Pilot project for pre-school education of the handicapped	07	---	---	---
---	---	---	---	---	Projects for handicapped infants	07	1,750	6,956	6,956
10,674	---	---	10,674	10,674	County special services districts	07	13,150	15,000	15,000
264,555	---	-450	264,106	264,101	Total State Aid		174,882	128,604	120,014

It is recommended that of the amount hereinabove for Current expense equalization aid, an amount equal to the total earnings of investments of the School Fund shall first be charged to such Fund.

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 to receive the services (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.

In the event that sufficient funds are not appropriated to fund fully 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.

It is further recommended that the amount hereinabove for non-public auxiliary services to provide compensatory education services and to provide supportive services for acquiring communication proficiency in the English language for children of limited English-speaking ability be apportioned to local school districts by multiplying the statewide average cost of providing such services to children enrolled in the public schools by the actual number of pupils enrolled in non-public schools who were eligible to receive such services on June 30, 1983, adjusted by the number of pupils identified in non-public schools requiring services as of June 30, 1984.

It is further recommended that the amount hereinabove for non-public handicapped services to provide Examination and Classification of potentially handicapped pupils and Corrective Speech services shall be apportioned to local school districts based upon the estimated cost and estimated pupils reported on October 31, 1983 adjusted by the estimated costs for actual pupils identified in non-public schools requiring services as of June 30, 1984.

It is further recommended that to the extent funds are available under the appropriation for non-public handicapped aid and non-public auxiliary services aid, additional funds may be apportioned for any child identified as needing non-public auxiliary and handicapped services as of October 30, 1984.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
18,474	---	---	18,474	18,453	General Vocational Education	20	14,982	15,832	14,790
18,474	---	---	**18,474**	**18,453**	**Total Appropriation**		**14,982**	**15,832**	**14,790**
					Distribution By Object				
					State Aid--				
2,000	---	---	2,000	2,000	District and regional vocational education	20	2,000	2,267	2,000
30	---	---	30	21	Schools of industrial education	20	21	21	21
4,500	---	---	4,500	4,488	Vocational education	20	4,500	5,200	4,500
125	---	---	125	125	National Guard cooperative education	20	125	150	125
500	---	---	500	500	Work study	20	500	550	500
11,319	---	---	11,319	11,319	Local vocational aid	20	7,836	7,644	7,644
18,474	---	---	18,474	18,453	Total State Aid		14,982	15,832	14,790

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
115,383	250	-106	115,527	115,526	Pupil Transportation Services	36	115,383	151,262	115,383
7,000	---	---	7,000	6,997	School Nutrition	37	6,993	7,131	6,993
81,521	7,286	28	88,835	83,615	Facilities Planning and School Building Aid	38	89,792	102,161	102,161
457,900	---	---	457,900	444,602	Teachers' Pension and Annuity Assistance	39	499,996	536,500	536,500
661,804	**7,536**	**-78**	**669,262**	**650,740**	**Total Appropriation**		**712,164**	**797,054**	**761,037**
					Distribution By Object				
					State Aid--				
250	---	---	250	250	Computerized bus scheduling	36	250	250	250
115,133	250	-106	115,277	115,276	Transportation aid	36	115,133	151,012	115,133
7,000	---	---	7,000	6,997	State school lunch aid	37	6,993	7,131	6,993
18,324	7,286	---	25,610	20,390	School building aid debt service	38	22,466	26,419	26,419
63,197	---	28	63,225	63,225	School building aid	38	67,326	75,742	75,742
219,606	---	---	219,606	214,552	Teachers Pension and Annuity Fund and Insurance	39	238,802 5,918 S	267,000	267,000
13,894	---	---	13,894	10,824	Premium for non-contributory insurance	39	---	---	---
149,000	---	---	149,000	146,616	Social security tax	39	162,000 11,904 S	183,000	183,000
75,400	---	---	75,400	72,610	Pension adjustment act	39	80,772	86,500	86,500
---	---	---	---	---	Minimum pension for pre-1955 retirees	39	600	---	---
661,804	7,536	-78	669,262	650,740	Total State Aid		712,164	797,054	761,037

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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 1982-1983 school year.

It is further recommended that the unexpended balance as of June 30, 1984, not to exceed $250,000, in the account for Transportation aid be appropriated for the purpose of effecting the consolidation of school transportation systems.

It is further recommended that the unexpended balance as of June 30, 1984 in the School building aid debt service account be appropriated for the same purpose.

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, 1985 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, 1984 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 and be first charged to 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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
7,875	---	---	7,875	7,875	Library Services	51	7,715	14,000	10,027
7,875	---	---	**7,875**	**7,875**	**Total Appropriation**		**7,715**	**14,000**	**10,027**
					Distribution By Object				
					State Aid--				
90	---	---	90	90	Optical scanning equipment	51	---	---	---
5,040	---	-84	4,956	4,956	Per capita library aid	51	5,517	7,817	7,817
1,590	---	22	1,612	1,612	Area library aid	51	1,744	2,383	1,771
265	---	63	328	328	Research library aid	51	293	400	293
135	---	-1	134	134	Emergency aid/incentive grants	51	146	200	146
670	---	---	670	670	Library construction incentive aid	51	---	3,200	---
85 S	---	---	85	85	Newark Public Library	51	---	---	---
---	---	---	---	---	Ocean County Library-Berkeley Township Branch	51	15	---	---
7,875	---	---	7,875	7,875	Total State Aid		7,715	14,000	10,027
952,709	**7,536**	**-528**	**959,717**	**941,169**	**Total Appropriation, Department of Education**		**909,743**	**955,490**	**905,868**

It is further recommended that the unexpended balances as of June 30, 1984 in the State Aid accounts, not to exceed $650,000, be appropriated.

It is further recommended in the event that sufficient funds are not appropriated to fully fund general formula aid and school building aid, the Commissioner of Education shall establish the guaranteed valuation per pupil and the minimum aid guaranteed valuation per pupil at a level required to distribute the amounts appropriated, less such amounts as are received to fund adjustments and other factors by utilizing the same method used in distributing general formula aid and school building aid in the 1983-84 school year.

It is recommended that the amounts appropriated hereinabove be apportioned to each local school district after adjusting each district's entitlement by an amount equal to the difference between an allocation in Fiscal '84 based on a district's estimated 1983-84 preschool enrollment and an allocation based on the actual number of preschool pupils enrolled on September 30, 1983.

It is further recommended that any balances realized in any account as a result of this adjustment be appropriated for current expense equalization aid.

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.

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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 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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Water Supply and Watershed Management	05	---	5,000	---
105	---	---	105	105	Marine Lands Management	15	492	140	140
105	---	---	**105**	**105**	**Sub-Total Appropriation**		**492**	**5,140**	**140**
					Distribution By Object				
					State Aid--				
---	---	---	---	---	High hazard dam loan program	05	---	5,000	---
105	---	---	105	105	Town of Keansburg for not more than 50% of the cost of operation and maintenance of hurricane and beach control structures	15	192 300S	140	140
105	---	---	105	105	Total State Aid		492	5,140	140

It is recommended that there be appropriated from the Shore Protection Bond Act of 1983 (PL1983, c. 356), the sum of $500,000 for costs attributable to planning and administration of the Shore protection program.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY--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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Water Monitoring and Planning	07	---	200	200
---	---	---	---	---	**Sub-Total Appropriation**		---	**200**	**200**
					Distribution By Object				
					State Aid--				
---	---	---	---	---	Lake Management	07	---	200	200
---	---	---	---	---	Total State Aid		---	200	200

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL--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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
500	225	---	725	575	Waste Management	23	500	1,000	500
500	**225**	**---**	**725**	**575**	**Sub-Total Appropriation**		**500**	**1,000**	**500**
					Distribution By Object				
					State Aid--				
---	100	---	100	---	Major Hazardous Waste Facilities Siting Act-Grants to municipalities	23	---	---	---
---	50	---	50	---	Major Hazardous Waste Facilities Siting Act-Training	23	---	---	---
500	75	---	575	575	Implementation and demonstration grants to solid waste management districts, contingent upon no less than 50% participation by such districts	23	500	1,000	500
500	225	---	725	575	Total State Aid		500	1,000	500

It is recommended that the unexpended balances as of June 30, 1984 in the Major Hazardous Waste Facilities Siting Act - Grants to Municipalities and the Major Hazardous Waste Facilities Siting Act-Training accounts be appropriated.

It is further recommended that the unexpended balance as of June 30, 1984 in the Implementation and demonstration grants to solid waste management districts account be appropriated.

It is further recommended that of the sum hereinabove for Implementation and Demonstration Grants to Solid Waste Management Districts, an amount not to exceed $22,000 be allocated for purposes of auditing such grants.

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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
900	1,090	---	1,990	1,769	Navigational Aids	21	1,850	2,000	1,850
900	**1,090**	**---**	**1,990**	**1,769**	**Sub-Total Appropriation**		**1,850**	**2,000**	**1,850**
					Distribution By Object				
					State Aid--				
900	1,000 90 R	---	1,990	1,769	Dredging of inland waterways-State aid to counties and municipalities, 100% grants for maintenance dredging projects	21	1,850	2,000	1,850
900	1,090	---	1,990	1,769	Total State Aid		1,850	2,000	1,850

It is recommended that the unexpended balance, not to exceed $1,000,000, as of June 30, 1984 in the Dredging of inland waterways account be appropriated.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION--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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
2,793	682	---	3,475	2,986	Management and Administrative Services	99	5,534	4,629	4,114
2,793	**682**	**---**	**3,475**	**2,986**	**Sub-Total Appropriation**		**5,534**	**4,629**	**4,114**
					Distribution By Object				
					State Aid--				
1,040	299 288 R	---	1,627	1,183	Payment of in lieu taxes on real property acquired for future water supply facilities, recreation and conservation purposes	99	1,119	1,209	1,209
203	---	---	203	203	Reimbursement and loans to the Boroughs of Pennington and Hopewell for interest and debt service costs (NJSA 58:25-9)	99	110	195	195
---	---	---	---	---	Reimbursement and loans to the Borough of Ramsey for interest and debt service costs (NJSA 58:25-9)	99	1,151	---	---
---	---	---	---	---	Reimbursement and loans to the Township of Mahwah for interest and debt service costs (NJSA 58:25-9)	99	1,574	---	---
1,150	---	---	1,150	1,150	Administration, planning and development activities of the Pinelands Commission	99	1,181[a]	1,440	1,440
---	3	---	3	3	Aid to counties and municipalities by Pinelands Commission	99	---	---	---
					County environmental health	99	---	1,260	870
400	92	---	492	446	Mosquito control, research, administration, and operations	99	400	525	400
2,793	682	---	3,475	2,985	Total State Aid		5,535	4,629	4,114

It is recommended that the unexpended balance as of June 30, 1984 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 accounts 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 $105,000, 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, 1984 of such receipts be appropriated for payments in lieu of taxes on properties and for maintenance of properties.

[a] The 1984 appropriation has been adjusted for the allocation of the salary program.

4,298	**1,997**	**---**	**6,295**	**5,435**	**Total Appropriation, Department of Environmental Protection**	**8,376**	**12,964**	**6,804**

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46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES--STATE AID

Public health priority funds are distributed for community health services 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.

Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
6,476	---	-72	6,404	6,173	Local Health and Regional Operations	10	3,639	4,839	4,839
6,476	**---**	**-72**	**6,404**	**6,173**	**Total Appropriation**		**3,639**	**4,839**	**4,839**
					Distribution By Object				
					State Aid--				
4,050	---	---	4,050	3,979	Assistance to public general hospitals	10	---	---	---
2,426	---	-102	2,324	2,164	Community health services	10	3,639	4,839	4,839
---	---	30	30	30	Special grants	10	---	---	---
6,476	---	-72	6,404	6,173	Total State Aid		3,639	4,839	4,839

It is further recommended that the capitation be set at 50 cents for the year ending June 30, 1985 for the purposes prescribed (C26:2F-1 et seq.).

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATION, 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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
67,688	1,795		69,483	68,263	Aid to County Colleges	06	69,488	80,922	72,410
67,688	**1,795**	**---**	**69,483**	**68,263**	**Total Appropriation Department of Higher Education**		**69,488**	**80,922**	**72,410**
					Distribution By Object				
					State Aid--				
---	106	118	224	127	Capital Projects	06	---	---	---
56,188	437	---	56,625	56,546	Operational costs	06	58,188	69,700	61,188
2,200	434	-118	2,516	1,472	Debt service (NJS 18A 64A-22)	06	3,400	3,500	3,500
9,300	818	---	10,118	10,118	Employer contributions-Alternate benefit program	06	6,600	6,000	6,000
					Computer proficiency program	06	400	530	530
					Technical Engineering Education	06	900	1,192	1,192
67,688	1,795	---	69,483	68,263	Total State Aid		69,488	80,922	72,410

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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.

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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 to the county institutions for the mentally ill one-half of the actual per capita cost of maintenance of patients in such institutions. 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Average daily population of county mental hospitals...	1,623	1,445	1,477	1,450

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
25,000	---	---	25,000	25,000	Community Services	08	25,000	27,741	25,000
25,000	---	---	**25,000**	**25,000**	**Sub-Total Appropriation**		**25,000**	**27,741**	**25,000**
					Distribution By Object				
					State Aid--				
25,000	---	-228	24,772	24,772	Support of patients in county mental hospitals	08	25,000	27,513	25,000
---	---	228	228	228	County mental health administrators' salaries	08	---	228	---
25,000	---	---	25,000	25,000	Total State Aid		25,000	27,741	25,000

It is recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES--STATE AID
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
430,580	3,000	-3,664	429,916	428,018	General Medical Services	22	464,309	543,580	516,825
430,580	**3,000**	**-3,664**	**429,916**	**428,018**	**Sub-total Appropriation**		**464,309**	**543,580**	**516,825**
					Distribution By Object				
					State Aid--				
430,580	3,000	-3,664	429,916	428,018	Payments for medical assistance recipients (State share)		464,309	543,580	516,825
430,580	3,000	-3,664	429,916	428,018	Total State Aid		464,309	543,580	516,825

It is recommended that all funds recovered under C30:4D-1 et seq. during the fiscal year ending June 30, 1985 be appropriated.

It is further recommended that the amounts hereinabove for payments for medical assistance recipients be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

It is further recommended that the State appropriation be based on a Federal financial participation rate of 47.20%; provided, however, that if the Federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds , subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of C.44:7-76 et. seq., the Medical Assistance to the Aged program be eliminated, provided, however, that necessary medical services be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

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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. Financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. This 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.

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).

The allocation of assistance expenditures for the first two segments is 50% Federal, 37 1/2% State and 12 1/2% county. For the third segment, the grant standard is two-thirds of that of the first two and there is no Federal participation in the assistance expenditures. The allocation is 75% State and 25% county.

The program provides direct financial assistance and services. This Division supervises and coordinates the work of the several county welfare agencies and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation.

Assistance to Supplemental Security Income Recipients

The Federal Supplemental Security Income (SSI) Program provides direct Federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the Federal minimum level, New Jersey supplements the Federal payments.

A complete description of the program classification and associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
247,943	2,939	-7,800	243,082	242,461	Income Maintenance	15	251,774	281,455	264,516
247,943	**2,939**	**-7,800**	**243,082**	**242,461**	**Total Appropriation**		**251,774**	**281,455**	**264,516**
					Distribution By Object				
					State Aid--				
37,534	197 1,589 R	6,169	45,489	44,918	Payments to municipalities for cost of general assistance (State share)		48,332	62,182	56,207
172,212	1,008	-11,667	161,553	161,553	Payments for dependent children assistance regular segment (State share)		165,994	178,894	170,120
1,745	---	---	1,745	1,745	Payments for emergency assistance (State share)		1,686	1,251	1,251
21,418	145	-2,302	19,261	19,211	Payments for supplemental security income-State share		20,264	19,354	18,787
9,537	---	---	9,537	9,537	Payments for dependent children assistance, unemployment of father (State share)		10,243	12,503	12,165
5,497	---	---	5,497	5,497	Payments for dependent children assistance, insufficient employment of parents (State share)		5,255	7,078	5,793
---	---	---	---	---	Retroactive AFDC payments		--	193	193
247,943	2,939	-7,800	243,082	242,461	Total State Aid		251,774	281,455	264,516

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, 1984, be appropriated.

It is further recommended that receipts from State administered towns during the fiscal year ending June 30, 1984 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

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It is further recommended that a portion of the amount hereinabove for payments to municipalities for the cost of general assistance (State share), not to exceed $1,400,000 be available for transfer to the Department of Labor, Division of Employment Services for support costs related to the workfare program (C44:8-108 et seq.). Any funds transferred to the Department of Labor shall be used solely to fund employability teams and other costs to implement this general assistance work program.

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 SERVICE PROGRAMS--STATE AID
7570. DIVISION OF YOUTH AND FAMILY SERVICES

The State and county governments, through the Division of Youth and Family Services, provide assistance for children who do not have a permanent home, who must be removed from their home, or to prevent a removal (C30:4C-1 et seq.). Children may be placed in substitute family care (foster care, subsidized adoptions, or independent living arrangements), in residential facilities, or in Community Based Alternative Programs. Family Support Services are provided to prevent the out-of-home placement of a child or to provide additional support to foster or adoptive families.

Initial Response

The Initial Response program provides a timely response to those in need of protection and emergency services. It is provided to those individuals who voluntarily request services and to all those who are reported to be in need of protection resulting from allegations of abuse, neglect, abandonment, and/or exploitation. Services are maintained on a 24 hour per day basis.

Substitute Family Care

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 otherwise be 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 subsidy is based on 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.

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.

Maintenance to Children Residing in Institutions

Institutional 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 remedial treatment required to enable the child to return to a normal range of functioning in his previous living arrangements. A variety of disturbances are referred for treatment, including emotional disturbances, various degrees of acting out, asocial behavior, mental retardation and dependency.

Community Based Alternative Programs

Day treatment programs and others substitute for long-term residential care. These programs permit a child to remain at home or in a less restrictive setting while providing more intensive care than would otherwise be available.

Juveniles in Need of Supervision

Individuals under the age of 18 who are adjudicated as 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.

Family Support Services

Family support services include the Division's emergency fund, health services, day care, homemaker services, protective services counseling, transportation, and other preventive services as well as support services for foster and adoptive families.

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Initial Response/Case Management	16	375	425	375
28,389	---	-400	27,989	27,859	Substitute Care	17	29,482	32,452	31,857
4,423	---	---	4,423	2,865	General Social Services	18	4,117	5,359	4,195
32,812	**---**	**-400**	**32,412**	**30,724**	**Total Appropriation**		**33,974**	**38,236**	**36,427**

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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

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
---	---	21	21	11	Materials and Supplies		---	---	---
---	---	166	166	85	Services Other Than Personal		---	---	---
---	---	1	1	---	Maintenance and Fixed Charges		---	---	---
					State Aid--				
---	---	---	---	---	Initial response	16	375	425	375
14,095	---	---	14,095	14,095	Maintenance to children residing in institutions	17	15,237	16,207	16,207
130	---	---	130	130	Community based alternative programs	17	130	130	130
190	---	---	190	190	DYFS supervised juveniles in need of supervision	17	141	141	141
13,974	---	-587	13,387	13,349	Substitute family care	17	13,974	15,974	15,379
4,198	---	---	4,198	2,865	Family support services	18	4,117	5,359	4,195
225 S	---	---	225	---	Youth services planning	18	---	---	---
32,812	---	-587	32,225	30,629	Total State Aid		33,974	38,236	36,427

It is recommended that funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1984, be appropriated.

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.

It is further recommended that of the amount appropriated for Substitute family care, the Division of Youth and Family Services may expend up to $225,000 for the recruitment of foster and adoption families; provided, however, that a plan for recruitment and training first be approved by the Director, Division of Budget and Accounting.

736,335	**5,938**	**-11,864**	**730,409**	**726,203**	**Total Appropriation Department of Human Services**	**775,057**	**891,011**	**842,768**

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES--STATE AID

The State provides for a program of maintenance and support of museum services by the Newark Museum Association.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
912	---	---	912	912	Museum Services	06	989	1,058	1,058
912	---	---	**912**	**912**	**Total Appropriation, Department of State**		**989**	**1,058**	**1,058**
					Distribution By Object				
					State Aid--				
912	---	---	912	912	Operational Grant for Newark Museum		989	1,058	1,058
912	---	---	912	912	Total State Aid		989	1,058	1,058

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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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
---	113	1,284	1,397	1,336	Grade Crossing Projects	72	---	---	---
---	**113**	**1,284**	**1,397**	**1,336**	**Total Appropriation**		**---**	**---**	**---**
					Distribution By Object				
					State Aid--				
---	113	1,284	1,397	1,336	Grade Crossing Projects-State Aid		---	---	---
---	**113**	**1,284**	**1,397**	**1,336**	**Total State Aid**		**---**	**---**	**---**

It is recommended that the unexpended balance as of June 30, 1984 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 as well as administering 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.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	80 R		80	70	Interstate Transfer Program Funds	15	25,000	---	---
5,250 S	2,394	9,368	17,012	10,364	Federal Aid Urban System Highway Projects	20	24,000	---	---
2,000 S	2,796	-150	4,646	2,512	Federal Aid Rural Highway Projects	30	5,500	---[a]	---[a]
750 S	8,496	-644	8,602	6,313	Federal Aid Bridge and Highway Safety Projects	40	23,450	---	---
---	---	---	---	---	State Aid Match-Various Federal Systems	60	8,000	---	---
1,600	275	---	1,875	1,623	County and Municipal Aid	80	1,700	1,700	1,700
---	2,369	---	2,369	603	State Aid Road System	87	---	---	---
9,600	16,410	8,574	34,584	21,485	Total Operations		87,650	1,700	1,700
(---)	(11,309)	(9,613)	(20,922)	(18,417)	Less: Federal and/or Local Participation		(77,950)	---	---
					Allocation to capital construction for matching federal-aid programs		(8,000)	---	---
9,600	**5,101**	**-1,039**	**13,662**	**3,068**	**Sub-Total Appropriation**		**1,700**	**1,700**	**1,700**
					Distribution By Object				
					State Aid--				
5,250 S	1,987	-232	7,005	763	Federal Aid Urban System Highway Projects	20	---	---	---
2,000 S	465	-162	2,303	303	Federal Aid Rural Highway Projects	30	---	---	---
750 S	683	-645	788	142	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
1,600	275	---	1,875	1,623	County and Municipal Aid for Lighting	80	1,700	1,700	1,700
---	1,691	---	1,691	237	Reconstruction of County and Municipal Roads (C27:13-10 et seq)	87	---	---	---
9,600	5,101	-1039	13,662	3,068	Total State Aid		1,700	1,700	1,700

It is recommended that the unexpended balance as of June 30, 1984 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.

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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 may expend necessary sums for improvements to streets and roads providing access to State facilities within the Capital city without local participation.

[a]See State Highway Capital Construction, State Highway Facilities for federal program allocations.

9,600	5,214	245	15,059	4,404	**Total Appropriation, Department of Transportation**	1,700	1,700	1,700

82. DEPARTMENT OF THE TREASURY
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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	69	69	69	69
County Boards of Taxation	69	69	69	69

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
661	---	---	661	624	County Boards of Taxation	28	659	659	659
13,050	---	---	13,050	13,050	Locally Provided Services	29	13,050	13,075	13,075
158,704	---	---	158,704	158,704	Business Personal Property Tax Replacement	31	158,704	158,704	158,704
6,122	---	---	6,122	6,122	Consolidated Police and Firemen's Pension Fund	35	5,391	5,392	5,392
30,500	---	---	30,500	30,499	Municipal Purposes Tax Assistance Program	36	30,500	30,500	30,500
209,037	---	---	**209,037**	**208,999**	**Total Appropriation**		**208,304**	**208,330**	**208,330**
					Distribution By Object				
					Personal Services--				
661	---	---	661	624	County Tax Board Members		659	659	659
661	---	---	661	624	Total Personal Services		659	659	659
					State Aid--				
13,000	---	---	13,000	13,000	Payments to municipalities for services to State-owned property	29	13,000	13,000	13,000
158,704	---	---	158,704	158,704	Payments to municipalities to replace property tax on business personalty	31	158,704	158,704	158,704
30,500	---	---	30,500	30,499	Payments to municipalities pursuant to Municipal Purposes Tax Assistance Program	36	30,500	30,500	30,500
50	---	---	50	50	Tuition payments for local assessors	29	50	75	75
6,122	---	---	6,122	6,122	State contribution to Consolidated Police and Firemen's Pension Fund	35	5,391	5,392	5,392
208,376	---	---	208,376	208,375	Total State Aid		207,645	207,671	207,671

It is 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.

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 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.

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It is further recommended that there be appropriated from taxes collected from certain insurance companies pursuant to the Insurance Tax Act, so much as may be required for payment to the local taxing districts (C54:18A-2 et seq.).

It is further recommended that the unexpended balance as of June 30, 1984 from the taxes collected pursuant to P.L. 1940, c.4 (C54:3A-16 et seq.) and P.L. 1940, c.5 (C54:3A-49 et seq.) shall lapse.

It is further recommended that there be appropriated so much of the proceeds of taxes on fire insurance premiums, received or receivable, as may be required for payment to the New Jersey Firemen's Home and New Jersey Firemen's Association (RS 54:17-4).

It is further recommended that, notwithstanding the provisions of C54:30A-24.1 and C54:30-61.1, the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during calendar year 1984 be $651 million and the payments due in June 1985 be limited to $105 million; provided, however, that amounts collected in excess of these sums be anticipated as revenue for general State purposes.

2,080,652	24,332	-12,364	2,092,620	2,052,874	Grand Total, State Aid	2,072,482	2,261,575	2,145,237

It is 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, not withstanding any other statute which establishes a payment date for a State aid appropriation, the State 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 not withstanding any other statute which establishes a payment date for any State aid hereinabove appropriated, the Treasurer is hereby authorized to pay to any municipality, on or before December 31, 1984, an amount not exceeding the additional State aid to which it would be entitled prior to June 30, 1985. Such payment shall be made only upon written notification of the Director of the Division of Local Government Services in the Department of Community Affairs and the approval of the State Treasure, not later than December 31, 1984, and shall be paid solely from funds hereinabove appropriated for distribution to that municipality for which a payment date falling on or after January 1, 1985 is fixed by statute.

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.

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CAPITAL CONSTRUCTION

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CAPITAL CONSTRUCTION
(amounts expressed in thousands)

SUMMARY

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Commission Request	Recommended
---	312	230	542	541	Legislature	300	---	---
---	9	---	9	9	Department of Agriculture	---	---	---
13,325	1,396	234	14,955	13,894	Department of Corrections	---	---	---
607	160	---	767	519	Department of Defense	597	1,588	1,297
1,039	612	---	1,651	1,062	Department of Education	302	1,094	94
---	68	---	68	68	Department of Energy	400	1,338	1,338
750	1,066	---	1,816	1,246	Department of Environmental Protection	11,830	2,380	2,130
---	232	---	232	139	Department of Health	497	1,056	498
---	2,422	90	2,512	1,087	Department of Higher Education	6,000	13,000	9,500
---	3,618	---	3,618	727	Department of Human Services	12,000	---	---
---	855	---	855	319	Department of Law and Public Safety	500	3,980	1,173
---	9	1	10	5	Department of State	---	---	1,000
16,852	31,678	-5,820	42,710	19,252	Department of Transportation	46,650	143,000	143,000
---	14,224	150	14,374	928	Department of the Treasury	1,472	7,470	3,970
2	---	---	2	2	Miscellaneous Executive Commissions	252	2	2
32,575	**56,661**	**-5,115**	**84,121**	**39,798**	**Total Appropriation, Capital Construction**	**80,800**	**174,908**	**164,002**

See Direct State Services section of Budget for description of programs and institutions.

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01. LEGISLATURE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	312	230	542	541	Space planning, historical restoration and rennovation in the State House and Annex	300	---	---
---	312	230	542	541	**Total Appropriation, Legislature**	300	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	9	---	9	9	Biological pest control hatchery	---	---	---
---	9	---	9	9	**Total Appropriation, Department of Agriculture**	---	---	---

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
					State Prison,Trenton			
---	---	55	55	---	Kitchen facilities renovation	---	---	---
---	140 250 R	-361	29	28	Insurance loss reimbursement	---	---	---
					State Prison, Rahway			
---	4	-4	---	---	Infirmary renovations	---	---	---
					State Prison, Leesburg			
---	2	-1	1	1	Renovations minimum unit	---	---	---
					Correctional Institution for Women, Clinton			
---	2	-2	---	---	Security improvements	---	---	---
---	4	-2	2	2	Life safety improvements to cottages	---	---	---
					Adult Diagnostic and Treatment Center, Avenel			
---	1	-1	---	---	Service road	---	---	---
					Youth Correctional Institution, Bordentown			
---	3	-3	---	---	Electrical renovations	---	---	---
---	52	---	52	12	Life safety improvements	---	---	---
					Youth Correctional Institution, Annandale			
---	19	---	19	6	Renovations to windows and roofs	---	---	---
					Training School for Boys, Jamesburg			
---	1	---	1	---	Emergency generator	---	---	---
---	524	20	544	541	Replace water lines	---	---	---

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	107	-6	101	64	Deferred maintenance, institutions and prison farms	---	---	---
---	100	102	202	119	Planning and design	---	---	---
13,325	---	116	13,441	12,742	State correctional facilities additional beds	---	---	---
---	146	94	240	123	Central office reallocation	---	---	---
---	---	250	250	245	Ocean county site work	---	---	---
---	4	1	5	3	Design new correctional facility	---	---	---
---	4	---	4	4	Renovation Central Office Facilities	---	---	---
---	12	-3	9	4	Repairs and renovations, various institutions	---	---	---
---	20	-20	---	---	Solid waste - sludge management, various institutions	---	---	---
---	1	-1	---	---	Emergency housing, various institutions	---	---	---
13,325	**1,396**	**234**	**14,955**	**13,894**	**Total Appropriation, Department of Corrections**	**---**	**---**	**---**

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	72	-72	---	---	Paterson armory, new roof	---	---	---
187	---	-187	---	---	Mercer airport armory addition	---	---	---
---	1	-1	---	---	Westfield armory, structural repairs	---	---	---
---	8	210	218	---	Federal participation	---	---	---
---	1	-1	---	---	Jersey City armory new roof and window replacement	---	---	---
---	1	2	3	3	Vineland armory-new roof and exterior repairs	---	---	---
---	11	---	11	7	Mercer Airport land acquisition	---	---	---
					Toms River armory addition, planning and design	17	244	244
400	45	-445	---	---	Major maintenance and handicapped access projects	200	1,141	850
---	---	64	64	64	Trenton armory roof			
20	---	1	21	---	Woodbury armory addition	380	143	143
---	---	100	100	100	Westfield roof and security lighting	---	---	---
---	---	63	63	63	Long Branch armory roof repair	---	---	---
---	---	56	56	56	Lodi armory roof repair	---	---	---
---	---	61	61	61	Cherry Hill roof repair	---	---	---
---	---	98	98	98	Morristown roof repair	---	---	---
---	---	72	72	67	Phillipsburg armory boiler & burner	---	---	---
---	---	---	---	---	Fort Dix regional training center	---	60	60
---	21	-21	---	---	Control, miscellaneous projects	---	---	---
607	**160**	**---**	**767**	**519**	**Total Appropriation, Department of Defense**	**597**	**1,588**	**1,297**

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5010 DIVISION OF FIELD SERVICES.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	47	---	47	3	Roof replacement, Newark Skills Center	---	---	---
---	1	---	1	---	District and regional vocational education	---	---	---
---	20	---	20	---	Educational equipment (Project COED)	---	---	---
---	68	---	68	3	**Sub-Total Appropriation**	---	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

5011. MARIE H KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	354	---	354	231	Fire repairs-Boys dormitory	---	---	---
---	---	252	252	195	Renovations older building	---	---	---
682	---	-252	430	236	Cottage renovations for severely emotionally disturbed deaf children	---	---	---
357	---	---	357	270	Repairs and renovations	---	---	---
---	---	---	---	---	Replacement of roof	51	---	---
---	---	---	---	---	Replacement of glass	94	94	94
---	---	---	---	---	Renovation of gym and roof	157	---	---
1,039	354	---	1,393	932	**Sub-Total Appropriation**	302	94	94

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

5070 DIVISION OF STATE LIBRARY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	190	---	190	127	Records storage center/Library for the blind and handicapped	---	---	---
---	---	---	---	---	Remodel State Library	---	1,000	---
---	190	---	190	127	**Sub-Total Appropriation**	---	1,000	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

1,039	612	---	1,651	1,062	**Total Appropriation, Department of Education**	302	1,094	94

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38. DEPARTMENT OF ENERGY
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
4050. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	68	---	68	68	Purchase and replacement of equipment	400	1,338	1,338
---	68	---	68	68	**Total Appropriation, Department of Energy**	400	1,338	1,338

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	50	---	50	---	Round Valley modification	---	---	---
---	250	---	250	245	Delaware and Raritan Canal	---	---	---
---	24	---	24	24	Port Mercer dike	---	---	---
---	---	---	---	---	Major maintenance	---	250	100
---	3	---	3	---	Control-Hunters' and Anglers' Fund	---	---	---
---	327	---	327	269	**Sub-Total Appropriation**	---	250	100

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

44. HAZARDOUS AND TOXIC POLLUTION CONTROL

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Hazardous Discharge Mitigation Fund	10,000 S	---	---
---	---	---	---	---	**Sub-Total Appropriation**	10,000	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

45. RECREATIONAL RESOURCE MANAGEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	16	---	16	---	Allaire State Park	---	---	---
---	25	-25	---	---	Wharton State Forest	---	---	---
---	9	20	29	8	Ringwood State Park	---	---	---
---	---	13	13	6	Spruce run recreation area	---	---	---
---	1	---	1	---	Administrative costs	---	---	---
---	---	---	---	---	Major maintenance and improvement program	600	1,345	1,345
650	156	---	806	798	Multiple use historic sites	1,045	---	---
---	---	9	9	5	Round Valley	---	---	---
---	35	---	35	---	Leonardo Marina repairs	---	---	---
---	17	-17	---	---	Oyster Research Lab	---	---	---

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	160	---	160	160	Drumthwacket energy & security	---	---	---
---	---	---	---	---	Aids to Navigational Facility	---	150	100
---	1	---	1	---	Ringwood State Park	---	---	---
---	50 R	---	50	---	Allaire-Batsto Visitor Center	---	---	---
---	6	---	6	---	Control	---	---	---
650	**477**	**---**	**1,127**	**977**	**Sub-Total Appropriation**	**1,645**	**1,495**	**1,445**

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.

It is further recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

4876. PALISADES INTERSTATE PARK COMMISSION

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
100	262	---	362	---	Parkway improvements	100	550	500
100	**262**	**---**	**362**	**---**	**Sub-Total Appropriation**	**100**	**550**	**500**

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, 1984 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.

It is further recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Mosquito Commission equipment replacement	85	85	85
---	**---**	**---**	**---**	**---**	**Sub-Total Appropriation**	**85**	**85**	**85**

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

750	**1,066**	**---**	**1,816**	**1,246**	**Total Appropriation, Department of Environmental Protection**	**11,830**	**2,380**	**2,130**

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46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	228	---	228	135	Upgrade of public/private substance abuse treatment facilities	---	---	---
---	4	---	4	4	Improvement of laboratories	497	1,056	498
---	232	---	232	139	**Total Appropriation, Department of Health**	497	1,056	498

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Org. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	73	---	73	---	Advance planning and design	---	---	---
---	---	---	---	---	Renewal and replacement projects, Higher Education facilities	6,000	13,000	9,500
---	60	---	60	---	Proceeds derived from the sale of State property used as a residence of the Chancellor	---	---	---
---	133	---	133	---	**Sub-Total Appropriation**	6,000	13,000	9,500

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

5494. STATE COLLEGE CONSTRUCTION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
					Glassboro State College			
---	207	---	207	110	Deferred maintenance and renovations	---	---	---
					Jersey City State College			
---	1	---	1	---	Deferred maintenance and renovations	---	---	---
					Kean College of New Jersey			
---	20	-18	2	---	Roof repair	---	---	---
---	276	18	294	15	Deferred maintenance and renovations	---	---	---
					The William Paterson College of New Jersey			
---	39	---	39	22	Deferred maintenance and renovations	---	---	---

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5494. STATE COLLEGE CONSTRUCTION

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
					Montclair State College			
---	14	---	14	---	Bond house renovation	---	---	---
---	3	---	3	---	College Hall renovation	---	---	---
---	18	---	18	---	Water distribution system	---	---	---
---	334	---	334	220	Deferred maintenance and renovations	---	---	---
					Trenton State College			
---	219	---	219	188	Deferred maintenance and renovations	---	---	---
---	9	---	9	---	Bliss Hall addition	---	---	---
---	1	---	1	---	Storm damage to Education Building roof	---	---	---
---	---	90	90	74	Chemical storage building	---	---	---
					Ramapo College of New Jersey			
---	77	---	77	77	Deferred maintenance and renovations.	---	---	---
					Richard Stockton State College			
---	248	---	248	68	Deferred maintenance and renovations.	---	---	---
---	1,466	90	1,556	774	**Sub-Total Appropriation**	---	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	198	---	198	118	Teaching building at Middlesex	---	---	---
---	625	---	625	195	Miscellaneous projects	---	---	---
---	823	---	823	313	**Sub-Total Appropriation**	---	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

---	2,422	90	2,512	1,087	**Total Appropriation, Department of Higher Education**	6,000	13,000	9,500

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	2	-2	---	---	Planning for the elimination of barriers to the handicapped	---	---	---
---	83	260	343	157	Equipment and furnishings of new office building	---	---	---
---	5	---	5	---	Advance planning and design	---	---	---
---	2	---	2	---	Technical assistance programs, energy conservation-State share	---	---	---
---	57	69	126	14	Miscellaneous capital	---	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Requested	Recommended
---	69	-69	---	---	Sale of land and buildings	---	---	---
---	---	---	---	---	Life safety	2,870 S	---	---
---	---	---	---	---	Asbestos removal	1,000 S	---	---
---	---	---	---	---	Hazardous and toxic materials removal	250 S	---	---
---	218	258	476	171	**Sub-Total Appropriation**	4,120	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
					Greystone Park Psychiatric Hospital			
---	3	---	3	---	Roofs and gutters	---	---	---
---	4	---	4	---	New residential facilities	---	---	---
---	7	---	7	---	Hospital fire alarm system	---	---	---
---	2	---	2	---	Life safety program	1,000 S	---	---
					Trenton Psychiatric Hospital			
---	3	---	3	---	Life safety improvements	---	---	---
---	53	---	53	53	Renovations to transitional homes	---	---	---
---	2	---	2	---	Equipment	---	---	---
---	57	-54	3	---	Emergency repairs to forensic building	---	---	---
					Marlboro Psychiatric Hospital			
---	26	---	26	---	Life safety and fire protection	5,200 S	---	---
---	411	---	411	225	Renovation and improvements	---	---	---
---	3	---	3	---	Transitional living and training unit	---	---	---
---	254	---	254	7	Food service improvement	---	---	---
					Ancora Psychiatric Hospital			
---	4	---	4	---	Life safety and fire protection	---	---	---
---	27	-27	---	---	Miscellaneous improvements to roofs	---	---	---
					Glen Gardner Center for Geriatrics			
---	38	---	38	24	Renovations and repairs to dam	---	---	---
---	894	-81	813	309	**Sub-Total Appropriation**	6,200	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL INSTITUTIONS
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
DIVISION OF MENTAL RETARDATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	81	-77	4	4	Education vocational facilities	---	---	---
---	231	77	308	205	Advance planning and design	---	---	---
					Vineland Developmental Center			
---	5	---	5	---	Life safety and fire protection	---	---	---
---	12	-12	---	---	Roads and approaches	---	---	---
					Woodbine Development Center			
---	23	---	23	---	Life safety and fire protection	---	---	---
---	103	---	103	---	Sewage treatment plant	---	---	---
---	2	-2	---	---	Roads and approaches	---	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL INSTITUTIONS
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
					New Lisbon Developmental Center			
---	3	---	3	---	Renovations to sewage disposal plant	---	---	---
					Edward R Johnstone Training and Research Center			
---	87	---	87	2	Renovations and improvements	1,680 S	---	---
---	1	---	1	---	Life safety and fire protection	---	---	---
---	1	---	1	---	Electrical improvements	---	---	---
---	**549**	**-14**	**535**	**211**	**Sub-Total Appropriation**	**1,680**	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	1,854	-510	1,344	30	Residential rehabilitation center	---	---	---
---	**1,854**	**-510**	**1,344**	**30**	**Sub-Total Appropriation**	---	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	3	-3	---	---	Construction shops	---	---	---
---	7	---	7	6	Renovations residential youth facilities	---	---	---
---	10	-3	7	6	**Sub-Total Appropriation**	---	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	74	350	424	---	Miscellaneous improvements--Veterans facilities	---	---	---
---	19	---	19	---	New Jersey Memorial Home for Disabled Soldiers at Menlo Park, Fire protection and life safety	---	---	---
---	93	350	443	---	**Sub-Total Appropriation**	---	---	---
---	3,618	---	3,618	727	**Total Appropriation, Department of Human Services**	12,000	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	152	---	152	115	Control-Capital projects	---	---	---
---	152	---	152	115	**Sub-Total Appropriation**	---	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

12. LAW ENFORCEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	312	---	312	---	Truck weighing stations	---	---	---
---	---	70	70	70	Helicopter Patrol Bureau, hangar door	---	---	---
---	59	3	62	57	Troop headquarters and garage, Totowa	---	---	---
---	1	---	1	1	Records and Identification/Systems and Communications building	---	---	---
---	---	---	---	---	State Police Headquarters development	350	288	288
---	5	-3	2	2	Regional laboratory, Sea Girt	---	---	---
---	1	---	1	1	Renovations, Emergency Operating Center	---	---	---
---	30	---	30	30	Forensic science laboratory, State Medical Examiner	---	---	---
---	139	---	139	---	Field Headquarters, Point Pleasant	---	---	---
---	---	---	---	---	Regional laboratory, Little Falls	---	635	635
---	547	70	617	161	**Sub-Total Appropriation**	350	923	923

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Deferred maintenance	150	250	250
---	107	-70	37	---	Surplus lands sales proceeds	---	---	---
---	**107**	**-70**	**37**	**---**	**Sub-Total Appropriation**	**150**	**250**	**250**

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	49	---	49	43	Volumetric laboratory--Weights and Measures Complex	---	2,807	---
---	**49**	**---**	**49**	**43**	**Sub-Total Appropriation**	**---**	**2,807**	**---**

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

---	**855**	**---**	**855**	**319**	**Total Appropriation, Department of Law and Public Safety**	**500**	**3,980**	**1,173**

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Records storage center shelving, replacement	---	---	1,000
---	**---**	**---**	**---**	**---**	**Sub-Total Appropriation**	**---**	**---**	**1,000**

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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74. DEPARTMENT OF STATE--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	4	---	4	---	Temperature and humidity controls	---	---	---
---	2	---	2	1	Natural Science Hall Exhibit	---	---	---
---	3	1	4	4	Museum of Cultural History Exhibit	---	---	---
---	9	1	10	5	**Sub-Total Appropriation**	---	---	---
					It is recommended that the unexpended balance as of June 30, 1983 in this account be appropriated.			
---	9	1	10	5	**Total Appropriation, Department of State**	---	---	1,000

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Request	Recommended
6,093	4,992	-1,857	9,228	9,114	Federal Aid Interstate Highway Projects	10	21,000	---	---
---	308	778	1,086	908	Federal Aid Urban System Highway Projects	20	---	---	---
---	437	34	471	129	Federal Aid Consolidated Primary Highway Projects	25	8,000	---	---
---	329	1	330	142	Federal Aid Rural Highway Projects	30	---	---	---
---	10	9	19	1	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
10,759	16,608	-4,856	22,511	8,181	Non-Federal Aid Highway Projects	60	8,000	---	---
--	---	---	---	---	Rail Freight Lines	65	1,000	---	---
---	364	---	364	198	Physical Plant	70	650	---	---
---	---	---	---	---	Transportation Capital Fund	99	---	143,000	143,000
16,852	23,048	-5,891	34,009	18,673	Sub-Total		38,650	143,000	143,000
---	---	---	---	---	Allocation from State Aid for Federal Aid Match Purposes		8,000	---	---
16,852	**23,048**	**-5,891**	**34,009**	**18,673**	**Sub-Total Appropriation**		**46,650**	**143,000**	**143,000**
					CAPITAL CONSTRUCTION				
					Federal Aid Interstate Highway Projects				
6,093	4,992	-1,857	9,228	9,114	State matching funds		21,000	[a]	[a]
---	76 9,528 R	---	9,604	8,551	Interstate resurfacing--Federal		30,500	34,200	34,200
---	1,310	---	1,310	38	Interstate transfer program--Federal		40,000	74,800	74,800
---	202	---	202	---	Control of junkyards and advertising--Federal		---	---	---

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Ref Key	1984 Adjusted Approp	Request	Recommended
---	263	---	263	---	Landscaping--Federal		---	---	---
---	27,515 129,583 R	6,000	163,098	79,605	Interstate construction--Federal		192,150	111,200	111,200
6,093	173,469	4,143	183,705	97,308	Sub-Total		283,650	220,200	220,200
(---)	(168,477)	(6,000)	(174,477)	(88,194)	Federal Participation		(262,650)	(220,200)	(220,200)
6,093	**4,992**	**-1,857**	**9,228**	**9,114**	**Total, Federal Aid Interstate Highway Projects**	10	**21,000**	---	---
					Federal Aid Urban Systems Highway Projects				
---	---	---	---	---	State matching funds		---	a	a
---	4,759 14,414 R	-9,601	9,572	8,101	Federal apportionment		6,000	55,500	55,500
---	1,757	3,113	4,870	3,634	Urban System highway projects		---	---	---
---	20,930	-6,488	14,442	11,735	Sub-Total		6,000	55,500	55,500
(---)	(20,622)	(7,266)	(13,356)	(10,827)	Federal Participation		(6,000)	(55,500)	(55,500)
---	**308**	**778**	**1,086**	**908**	**Total, Federal Aid Urban System Highway Projects**	20	---	---	---
					Federal Aid Consolidated Primary--Highway Projects				
---	---	---	---	---	State matching funds		---	a	a
---	532 4,903 R	---	5,435	5,435	Federal apportionment		48,200	51,000	51,000
---	1,830	136	1,966	516	Consolidated Primary highway projects		---	---	---
---	41	---	41	---	Resurfacing, rehabilitation and restoration projects		---	---	---
---	7,306	136	7,442	5,951	Sub-Total		48,200	51,000	51,000
(---)	(6,869)	(102)	(6,971)	(5,822)	Federal Participation		(48,200)	(51,000)	(51,000)
---	**437**	**34**	**471**	**129**	**Total, Federal Aid Consolidated Primary Projects**	25	---	---	---
					Federal Aid Rural Highway Projects				
---	---	---	---	---	State matching funds		---	a	a
---	135 158 R	---	293	293	Federal apportionment		---	8,250	8,250
---	1,323	5	1,328	567	Rural highway projects		---	---	---
---	61 169 R	-13	217	217	Transition quarter		---	---	---
---	1,846	-8	1,838	1,077	Sub-Total		---	8,250	8,250
(---)	(1,517)	(9)	(1,508)	(935)	Federal Participation		(---)	(8,250)	(8,250)
---	**329**	**1**	**330**	**142**	**Total, Federal Aid Rural Highway Projects**	30	---	---	---
					Federal Aid Bridge and Highway Safety Project				
---	---	---	---	---	State matching funds		---	a	a
---	187 760 R	---	947	181	Federal apportionment		51,150	86,950	86,950
---	43	11	54	45	Bridge projects		---	---	---
---	1	74	75	6	High hazard location projects		---	---	---
---	--- 2,000 R	---	2,000	15	Advance right-of-way acquisition--Federal		---	---	---
---	2,991	85	3,076	247	Sub-Total		51,150	86,950	86,950
(---)	(2,981)	(76)	(3,057)	(246)	Federal Participation		(51,150)	(86,950)	(86,950)
---	**10**	**9**	**19**	**1**	**Total, Federal Aid Bridge and Highway Safety Projects**	40	---	---	---
					Non-Federal Aid Highway Projects				
---	1,719	-9	1,710	---	Non-participating portion of Federal aid projects		3,000	a	a
6,000 S	8,133 191 R	-13,103	1,221	---	State highway construction, state matching funds		8,000	a	a
---	4,403	1,047	5,450	1,322	Roads and approaches, institutions and agencies		---	---	---
---	1,007 83	-919	171	---	Proceeds of sales and taxes on right-of-way parcels		---	---	---
---	224	6,776	7,000	409	Miscellaneous contract adjustments		---	---	---
---	455	82	537	113	State highway projects		---	---	---

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Ref Key	1984 Adjusted Approp	Request	Recommended
					Betterments:				
4,759	393	1,270	6,422	6,337	Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge repairs or rehabilitation		5,000	a	a
---	4,781 1,138 R	275	6,194	512	Autonomous Authorities and Other Parties		---	---	---
10,759	21,107	-4,928	26,938	8,697	Sub-Total		16,000	---	---
(---)	(5,919)	(275)	(6,194)	(512)	Authority Participation and Other Funds		(---)	(---)	(---)
10,759	**16,608**	**-4,856**	**22,511**	**8,181**	**Total, Non-Federal Aid Highway Projects**	**60**	**16,000**	---	---
					Rail Freight Lines				
---	---	---	---		Rehabilitation, restoration and/or purchase of rail freight lines		1,000	a	a
---	---	---	---	---	**Total, Rail Freight Lines**	**65**	**1,000**	---	---
					Physical Plant				
---	200	---	200	87	Maintenance Facilities		650	a	a
---	164	---	164	111	Correction of asbestos problem: Department Office Building		---	---	---
---	**364**	---	**364**	**198**	**Total, Physical Plant**	**70**	**650**	---	---
					Transportation Capital Fund				
---	---	---	---	---	Transportation Construction Projects	99	---	88,000	88,000
---	---	---	---	---	Allocation for Transportation Capital Fund from increases in commercial vehicle fees		---	30,000	30,000
---	---	---	---	---	Allocation to Transportation Capital Fund from Autonomous Authorities (estimated)		---	25,000	25,000
---	---	---	---	---	**Total, Transportation Capital Fund**		---	**143,000**	**143,000**
---	---	---	---	---	Allocation From State Aid for Capital Federal Aid Match Purposes		8,000	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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 receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1984 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

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.

[a]See schedule following Total Appropriation, Department of Transportation for specific program allocation.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Request	Recommended
---	12	---	12	2	Station improvements	---	---	---
---	1,288	---	1,288	---	Purchase of buses and equipment TNJ and Maplewood	---	---	---
---	350	---	350	---	Rehabilitation and reconditioning of railway cars	---	---	---
---	6,982	71	7,053	579	Other public transportation projects	---	---	---
---	---	---	---	---	Transportation Capital Fund	---	--- [a]	--- [a]
---	8,632	71	8,703	581	Sub-Total	---	---	---
(---)	(2)	(---)	(2)	(2)	Federal Participation	(---)	(---)	(---)
---	**8,630**	71	**8,701**	**579**	**Sub-Total Appropriation**	---	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

[a]See schedule following Total Appropriation, Department of Transportation for specific program allocation.

16,852	**31,678**	**-5,820**	**42,710**	**19,252**	**Total Appropriation, Department of Transportation**	**46,650**	**143,000**	**143,000**

It is recommended that sums allocated to the Transportation Construction Fund be appropriated from such fund for mass transportation and highway construction projects and for debt service payments related to transportation construction projects and that these projects be described in a construction program by the Commissioner of Transportation and not be expended and/or contracted for without the approval of the Director of the Division of Budget and Accounting and the Governor.

It is further recommended that $30 million of the sum provided hereinabove for the Transportation Capital Fund shall be provided from increases in fees charged for commercial vehicles.

It is further recommended that $25 million of the sum provided hereinabove for the Transportation Capital Fund be provided from funds received or receivable from the various transportation-oriented authorities for construction purposes.

It is further recommended that funds hereinabove also be available for construction of local highway facilities and 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.

TRANSPORTATION RESOURCES AND APPROPRIATIONS

An appropriation of $143.0 million is recommended in the Transportation Capital Fund for construction projects and to support annual debt service payments. These funds will generate approximately $230.0 million in annual State capital resources for four years. Also, $19.6 million is recommended for appropriation from the Transportation Bridge Bond Fund to match $78.4 million in Federal bridge replacement funds, with an additional $49.2 million from a combination of Port Authority and 1979 Transportation Rehabilitation and Improvement bond funds being used to match $118.8 million in federal public transportation funds. The total transportation capital program for fiscal year 1985 will be $905.1 million.

SCHEDULE OF PROGRAM ALLOCATION
(amounts expressed in millions)

Capital Construction	Federal	State	Total
Interstate and Interstate Dedesignation Projects	$220.20	$ 21.70	$241.90
Urban Systems Projects	55.50	18.50	74.00
Consolidated Primary	51.00	17.00	68.00
Highway Safety Projects	8.55	.95	9.50
Rural Highway Projects	8.25	2.75	11.00
Betterments	---	25.00	25.00
100 percent State Aid Program	---	35.00	35.00
Transportation Capital Improvement Projects	---	92.70	92.70
Urban Mass Transportation Projects	65.60	16.40	82.00
Sub-Total	409.10	230.00	639.10
Bridge Replacement Projects	78.40	19.60[a]	98.00
Public Transportation Projects	118.80	49.20[b]	168.00
Total Capital Construction	**$606.30**	**$298.80**	**$905.10**

[a]Match to be provided from Transportation Bridge Bond issue.

[b]Match to be provided by the Port Authority and the 1979 Transportation Rehabilitation Improvement Fund (PL 1979, c.165).

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	50	705	755	42	Miscellaneous projects	---	---	---
---	---	---	---	---	Physical plant operation & maintenance	---	150	150
---	302	-150	152	---	Eliminate barriers to handicapped, Capitol Complex	---	---	---
---	12	-9	3	---	Replace patio, Cultural Center	---	---	---
---	186	25	211	170	Balance HVAC system, replace electrical power cables	---	---	---
---	363	-173	190	157	Structural improvements, Capitol Complex	---	---	---
---	388	155	543	408	Freezer expansion-State Distribution Center	---	---	---
---	81	---	81	---	Planning and maintenance improvement	250	350	350
---	7,900	---	7,900	---	Purchase Taxation Building	---	---	---
---	307	-248	59	---	Distribution Center improvements, new roof & freezer expansion	---	---	---
---	700	---	700	---	Roof replacement and structural repairs, Education Building	---	---	---
---	133	157	290	6	Modify electrical transformers, Labor and Industry Building	---	---	---
---	726	-300	426	---	Uninterrupted power supply, Computer Room, Labor & Industry Building	---	---	---
---	1,575	---	1,575	---	Modify HVAC system, Cultural Center	---	---	---
---	811	-110	701	5	Retrofit and modify elevators, Capitol Complex	---	---	---
---	384	-65	319	---	Renovate State House, Annex and other buildings	---	---	---
---	12	---	12	---	Waterproof tunnels between State House and Library	---	---	---
---	37	---	37	---	Replace sidewalks, curbs, roads, and parking lots, Trenton Complex	25	220	220
---	62	---	62	---	Vibration isolators, Education Building	---	---	---
---	66	-55	11	---	Modification of sprinkler and exhaust system, Labor and Industry Building	---	---	---
---	---	---	---	---	Install fire protection system, Library	320	---	---
---	---	---	---	---	Install auxiliary transformers, State House and Health and Agriculture buildings	362	---	---
---	---	---	---	---	Rebuild chillers and water tower, Capitol Complex	440	500	500
---	---	---	---	---	Facilities utilization study	75	150	150
---	---	75	75	3	Marble column replacement, Labor and Industry Building	---	600	600
---	---	143	143	107	Renovation work for the Labor and Indusrty building	---	500	500
---	129	---	129	30	Replace patio, Cultural Center			
---	---	---	---	---	Hazardous material removal	---	5,000	1,500
---	14,224	150	14,374	928	**Sub-Total Appropriation**	1,472	7,470	3,970

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
2	---	---	2	2	Amortization of mutipurpose dams	2	2	2
2	---	---	2	2	**Sub-Total Appropriation**	2	2	2

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1984 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Program Planning Revolving Loan Fund	250	---	---
---	---	---	---	---	**Sub-Total Appropriation**	250	---	---

It is recommended that the unexpended balance as of June 30, 1984 in this account be appropriated.

2	---	---	2	2	**Total Appropriation, Miscellaneous Executive Commissions**	252	2	2
32,575	55,661	-5,115	84,121	39,798	**Grand Total, Capital Construction**	80,800	174,908	164,002

It is recommended that funds derived from the sale of any lands and buildings in excess of the amount anticipated 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.

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DEBT SERVICE

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DEBT SERVICE

SUMMARY

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
131,332	---	---	131,332	131,332	Interest on Bonds	156,945	166,697	166,697
107,591	---	---	107,591	107,591	Bond Redemption	115,596	131,750	131,750
238,923	---	---	**238,923**	**238,923**	**Total Appropriation**	**272,541**	**298,447**	**298,447**

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

HIGHWAY IMPROVEMENT & GRADE CROSSING ELIMINATION BONDS - 1930

An amount of $58,000,000 was authorized for road and bridge construction, construction of roads at State Institutions and right-of-way acquisitions.

WATER DEVELOPMENT BONDS - 1958

An amount of $45,850,000 was authorized for research and to develop water supplies for potable, industrial, irrigational and other purposes.

STATE INSTITUTION CONSTRUCTION BONDS - 1960

An amount of $40,000,000 was authorized to renovate and improve or construct facilities at various State institutions established for mental health, charitable, public health, training or correctional purposes.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS - 1961

An amount of $60,000,000 was authorized for grants to local governments for the acquisition of land for recreation and conservation purposes.

NEW JERSEY INSTITUTIONS CONSTRUCTION BONDS - 1964

An amount of $50,000,000 was authorized for construction of, or renovations and improvements to, State facilities for mental health, charitable, hospital, training and correctional purposes.

STATE HIGHER EDUCATION CONSTRUCTION BONDS - 1964

An amount of $40,100,000 was authorized for construction, reconstruction and equipment of facilities and for the purchase of land, for Rutgers University, New Jersey Institute of Technology and the State Colleges.

STATE HOUSING ASSISTANCE BONDS - 1968

An amount of $12,500,000 was authorized for construction and rehabilitation of housing to be occupied by families of low and moderate income.

PUBLIC BUILDING CONSTRUCTION BONDS - 1968

An amount of $337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including State and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

STATE TRANSPORTATION BONDS - 1968

An amount of $640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than $200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

WATER CONSERVATION BONDS - 1969

An amount of $271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

HIGHER EDUCATION CONSTRUCTION BONDS - 1971

An amount of $155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS - 1971

An amount of $80,000,000 was authorized for the acquisition of land by the State and by municipalities through State grants for recreation and conservation purposes.

STATE FACILITIES FOR HANDICAPPED BONDS - 1973

An amount of $25,000,000 was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and to establish regional schools throughout the State to educate severely handicapped children.

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT BONDS - 1974

An amount of $200,000,000 was authorized for the acquisition of land by the State and municipalities through State grants, for recreation and conservation purposes. In addition, this Act also provides funds for State and local development of acquired lands to expand and enhance their utilization for recreation and conservation purposes.

CLEAN WATERS BONDS - 1976

An amount of $120,000,000 was authorized for the conservation and development of water resources through construction of water supply and waste water treatment facilities.

INSTITUTIONS CONSTRUCTION BONDS - 1976

An amount of $80,000,000 was authorized to provide safe and humane facilities at institutions for the mentally ill, mentally retarded and incarcerated through construction of new facilities or rehabilitation and improvement of existing facilities.An amount of $41,500,000 is allocated for correctional purpose, and $38,500,000 is allocated for Human Services institutions.

STATE MORTGAGE ASSISTANCE BONDS - 1976

An amount of $25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

MEDICAL EDUCATION FACILITIES BONDS - 1977

An amount of $120,000,000 was authorized for the issuance of general obligation bonds of the State to refinance revenue bonds issued in 1974 by the New Jersey Health Care Facilities Financing Authority. The refinancing reduced interest costs for the construction of the teaching hospital at the University of Medicine and Dentistry of New Jersey and provided substantial savings ($25 million) which were made available for other needed medical facilities.

BEACHES AND HARBORS BONDS - 1977

An amount of $30,000,000 was authorized for the restoration, maintenance and protection of the State's beaches and harbors.

EMERGENCY FLOOD CONTROL BONDS - 1978

An amount of $25,000,000 was authorized to develop and maintain flood control facilities and to develop a comprehensive flood control master plan for the State.

INSTITUTIONAL CONSTRUCTION BONDS - 1978

An amount of $100,000,000 was authorized for various state facilities. An amount of $59,000,000 was allocated to construct or rehabilitate facilities for the mentally retarded in concert with the federal program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and the construction or rehabilitation of mental health facilities. An amount of $30,000,000 was allocated for correctional facilities. In addition, $6,500,000 was allocated for a library for the blind and handicapped and $4,500,000 was allocated for a forensic laboratory for the State Medical Examiner.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS - 1978

An amount of $200 million was authorized for State and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

TRANSPORTATION REHABILITATION AND IMPROVEMENT BONDS - 1979

An amount of $475,000,000 was authorized to improve State highways, county and municipal roads, and public transportation facilities.

ENERGY CONSERVATION BONDS - 1980

An amount of $50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NEW JERSEY PUBLIC PURPOSE BUILDING CONSTRUCTION BONDS - 1980

An amount of $159,000,000 was authorized for the construction, equipping, and /or the demolition of public buildings. An amount of $92,000,000 is allocated to the Department of Human Services for facilities for the mentally retarded, mentally ill, disabled veterans, and for a loan guarantee program for the construction of nursing homes. The Department of Corrections is allocated $67,000,000 for correctional facilities.

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

NATURAL RESOURCES BONDS - 1980

An amount of $145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor clean-up. Of the amount $50,000,000 is allocated for resource recovery, $60,000,000 for sewage treatment, $12,000,000 for harbor clean-up, $15,000,000 for dam restoration, and $8,000,000 for water supply.

WATER SUPPLY BONDS - 1981

An amount of $350,000,000 was authorized for State or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various State water supply facilities.

HAZARDOUS DISCHARGE BONDS - 1981

An amount of $100,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

FARMLAND PRESERVATION BONDS - 1981

An amount of $50,000,000 was authorized for the purchase of development easements on farmland and to provide State matching funds for soil and water conservation projects.

COMMUNITY DEVELOPMENT BONDS - 1982

An amount of $85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization of, and the creation of urban industrial parks.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS - 1982

An amount of $170,000,000 was authorized for correctional facilities, their planning, erection, acquisition, improvement, development and equipment.

NEW JERSEY GREEN ACRES BONDS - 1983

An amount of $135,000,000 was authorized for State and Local acquisition and development to conserve open space and provide recreation areas. $52,000,000 is allocated for State acquisition and development and $83,000,000 is allocated for grants and loans to local governments.

SHORE PROTECTION BONDS - 1983

An amount of $50,000,000 was authorized for restoration, maintenance and protection of beaches and harbors.

BRIDGE REHABILITATION AND IMPROVEMENTS BONDS - 1983

An amount of $135,000,000 was authorized for construction,reconstruction, improvement and repair of State and local bridges. $97,500,000 is allocated to State bridges and $37,500,000 is allocated to local bridges.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
---	---	---	---	---	Interest on Bonds	148	148	148
---	---	---	---	---	Bond Redemption	---	250	250
---	---	---	---	---	**Total Appropriation**	148	398	398
					Distribution By Object			
					Special Purpose			
					Interest:			
---	---	---	---	---	Farmland Preservation Bonds (PL 1981, c.276)	148[a]	148	148
					Redemption:			
---	---	---	---	---	Farmland Preservation Bonds (PL 1981, c.276)	---	250	250
---	---	---	---	---	Total Special Purpose	148	398	398

[a]The 1984 appropriation has been adjusted by the transfer of funds from the Department of Treasury for payment of interest on bond sales.

22. DEPARTMENT OF COMMUNITY AFFAIRS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
1,995	---	---	1,995	1,995	Interest on Bonds	1,922	1,831	1,831
1,350	---	---	1,350	1,350	Bond Redemption	1,390	1,390	1,390
3,345	---	---	**3,345**	**3,345**	**Total Appropriation**	**3,312**	**3,221**	**3,221**
					Distribution By Object			
					Special Purpose			
					Interest:			
398	---	---	398	398	State Housing Assistance Bonds (PL 1968, c.127)	364	330	330
1,597	---	---	1,597	1,597	State Mortgage Assistance Bonds (PL 1976, c.94)	1,558	1,501	1,501
					Redemption:			
600	---	---	600	600	State Housing Assistance Bonds (PL 1968, c.127)	600	600	600
750	---	---	750	750	State Mortgage Assistance Bonds (PL 1976, c.94)	790	790	790
3,345	---	---	3,345	3,345	Total Special Purpose	3,312	3,221	3,221

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
7,774	---	---	7,774	7,774	Interest on Bonds	13,538	13,026	13,026
5,084	---	-1	5,083	5,083	Bond Redemption	5,659	7,452	7,452
12,858	---	**-1**	**12,857**	**12,857**	**Total Appropriation**	**19,197**	**20,478**	**20,478**

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

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
					Special Purpose			
					Interest:			
100	---	---	100	100	State Institution Construction Bonds (PL 1960, c.156)	80	60	60
212	---	---	212	212	New Jersey Institution Construction Bonds (PL 1964, c.144)	184	157	157
726	---	---	726	726	Public Buildings Construction Bonds (PL 1968, c.128)	679	630	630
2,892	---	---	2,892	2,892	Institutions Construction Bonds (PL 1976, c.93)	3,058	2,918	2,918
2,529	---	---	2,529	2,529	Institutional Construction Bonds (PL 1978, c.79)	2,791[a]	2,650	2,650
1,315	---	---	1,315	1,315	Public Purpose Construction Bonds (PL 1980, c.119)	2,683[a]	2,548	2,548
---	---	---	---	---	Correctional Facilities Construction Bonds (PL 1982, c.120)	4,063[a]	4,063	4,063
					Redemption:			
675	---	---	675	675	State Institution Construction Bonds (PL 1960, c.156)	675	675	675
900	---	---	900	900	New Jersey Institution Construction Bonds (PL.1964, c.144)	900	1,020	1,020
833	---	---	833	833	Public Buildings Construction Bonds (PL 1968, c.128)	871	871	871
1,686	---	-1	1,685	1,685	Institutions Construction Bonds (PL 1976, c.93)	1,411	1,567	1,567
990	---	---	990	990	Institutional Construction Bonds (PL 1978, c.79)	1,170	1,433	1,433
---	---	---	---	---	Public Purpose Construction Bonds (PL 1980, c.119)	632	1,886	1,886
12,858	---	-1	12,857	12,857	Total Special Purpose	19,197	20,478	20,478

[a]The 1984 appropriation has been adjusted by the transfer of funds from the Department of Treasury for payment of interest on bond sales.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
2,544	---	---	2,544	2,544	Interest on Bonds	2,380	2,127	2,127
3,995	---	---	3,995	3,995	Bond Redemption	4,182	4,138	4,138
6,539	---	---	**6,539**	**6,539**	**Total Appropriation**	6,562	6,265	6,265
					Distribution By Object			
					Special Purpose			
					Interest:			
941	---	---	941	941	Public Buildings Construction Bonds (PL 1968, c.128)	879	817	817
1,055	---	---	1,055	1,055	State Facilities for the Handicapped Bonds (PL 1973, c.149)	896	736	736
548	---	---	548	548	Institutional Construction Bonds (PL 1978, c.79)	605[a]	574	574
					Redemption:			
1,080	---	---	1,080	1,080	Public Buildings Construction Bonds (PL 1968, c.128)	1,128	1,128	1,128
2,700	---	---	2,700	2,700	State Facilities for the Handicapped Bonds (PL 1973, c.149)	2,800	2,700	2,700
215	---	---	215	215	Institutional Construction Bonds (PL 1978, c.79)	254	310	310
6,539	---	---	6,539	6,539	Total Special Purpose	6,562	6,265	6,265

[a]The 1984 appropriation has been adjusted by the transfer of funds from the Department of Treasury for payment of interest on bond sales.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
257	---	---	257	257	Interest on Bonds	240	223	223
294	---	---	294	294	Bond Redemption	308	308	308
551	---	---	**551**	**551**	**Total Appropriation**	**548**	**531**	**531**
					Distribution By Object			
					Special Purpose			
					Interest:			
257	---	---	257	257	Public Buildings Construction Bonds (PL 1968, c.128)	240	223	223
					Redemption:			
294	---	---	294	294	Public Buildings Construction Bonds (PL 1968, c.128)	308	308	308
551	---	---	551	551	Total Special Purpose	548	531	531

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
922	---	---	922	922	Interest on Bonds	831	786	786
1,000	---	---	1,000	1,000	Bond Redemption	500	500	500
1,922	---	---	**1,922**	**1,922**	**Total Appropriation**	**1,331**	**1,286**	**1,286**
					Distribution By Object			
					Special Purpose			
					Interest:			
922	---	---	922	922	Energy Conservation Bonds (PL 1980, c.68)	831	786	786
					Redemption:			
1,000	---	---	1,000	1,000	Energy Conservation Bonds (PL 1980, c.68)	500	500	500
1,922	---	---	1,922	1,922	Total Special Purpose	1,331	1,286	1,286
2,473	---	---	**2,473**	**2,473**	**Total Appropriations, Department of Energy**	**1,879**	**1,817**	**1,817**

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
43,484	---	---	43,484	43,484	Interest on Bonds	47,424	44,671	44,671
32,945	---	---	32,945	32,945	Bond Redemption	35,135	37,810	37,810
76,429	---	---	**76,429**	**76,429**	**Total Appropriation**	**82,559**	**82,481**	**82,481**

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1983						Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
					Special Purpose			
					Interest:			
290	---	---	290	290	Water Development Bonds (PL 1958, c.35)	210	130	130
444	---	---	444	444	State Recreation and Conservation Land Acquisition Bonds (PL 1961, c.46)	368	290	290
8,389	---	---	8,389	8,389	Water Conservation Bonds (PL 1969, c.127)	8,105	7,505	7,505
3,274	---	---	3,274	3,274	State Recreation and Conservation Land Acquisition Bonds (PL 1971, c.165)	3,110	2,954	2,954
12,668	---	---	12,668	12,668	State Recreation and Conservation Land Acquisition and Develop. Bonds (PL. 1974, c.102)	13,649	12,951	12,951
6,455	---	---	6,455	6,455	Clean Waters Bonds (PL 1976, c.92)	6,677	6,364	6,364
802	---	---	802	802	Beaches and Harbors Bonds (PL 1977, c.208)	1,761	1,657	1,657
533	---	---	533	533	Emergency Flood Control Bonds (PL 1978, c.78)	899	848	848
8,436	---	---	8,436	8,436	State Land Acquisition and Development Bonds (PL 1978, c.118)	9,688	9,159	9,159
1,846	---	---	1,846	1,846	Natural Resources Bonds (PL 1980, c.70)	2,610[a]	2,482	2,482
347	---	---	347	347	Water Supply Bonds (PL 1981, c.261)	347	331	331
					Redemption:			
2,500	---	---	2,500	2,500	Water Development Bonds (PL 1958, c.35)	2,500	1,000	1,000
2,600	---	---	2,600	2,600	State Recreation and Conservation Land Acquisition Bonds (PL 1961, c.46)	2,600	2,600	2,600
10,355	---	---	10,355	10,355	Water Conservation Bonds (PL 1969, c.127)	10,075	10,825	10,825
2,830	---	---	2,830	2,830	State Recreation and Conservation Land Acquisition Bonds (PL 1971, c.165)	2,680	2,680	2,680
6,680	---	---	6,680	6,680	State Recreation and Conservation Land Acquisition and Develop. Bonds (PL 1974, c.102)	7,330	8,180	8,180
4,230	---	---	4,230	4,230	Clean Waters Bonds (PL 1976, c.92)	4,100	4,350	4,350
200	---	---	200	200	Beaches and Harbors Bonds (PL 1977, c.208)	400	900	900
2,150	---	---	2,150	2,150	State Land Acquisition and Development Bonds (PL 1978, c.118)	3,900	4,650	4,650
400	---	---	400	400	Emergency Flood Control Bonds (PL 1978, c.78)	400	600	600
1,000	---	---	1,000	1,000	Natural Resources Bonds (PL 1980, c.70)	1,000	1,875	1,875
---	---	---	---	---	Water Supply Bonds (PL 1981, c.261)	150	150	150
76,429	---	---	76,429	76,429	Total Special Purpose	82,559	82,481	82,481

[a]The 1984 appropriation has been adjusted by the transfer of funds from the Department of Treasury for payment of interest on bond sales.

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
44	---	---	44	44	Interest on Bonds	41	39	39
51	---	---	51	51	Bond Redemption	53	53	53
95	---	---	**95**	**95**	**Total Appropriation**	**94**	**92**	**92**

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46. DEPARTMENT OF HEALTH--Continued
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
					Special Purpose			
					Interest:			
44	---	---	44	44	Public Buildings Construction Bonds (PL 1968, c.128)	41	39	39
					Redemption:			
51	---	---	51	51	Public Buildings Construction Bonds (PL 1968, c.128)	53	53	53
95	---	---	95	95	Total Special Purpose	94	92	92

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
19,453	---	---	19,453	19,453	Interest on Bonds	18,342	17,178	17,178
21,250	---	---	21,250	21,250	Bond Redemption	22,210	23,010	23,010
40,703	---	---	**40,703**	**40,703**	**Total Appropriation**	**40,552**	**40,188**	**40,188**
					Distribution By Object			
					Special Purpose			
					Interest:			
544	---	---	544	544	State Higher Education Construction Bonds (PL 1964, c.142)	460	376	376
6,931	---	---	6,931	6,931	Public Buildings Construction Bonds (PL 1968, c.128)	6,475	6,013	6,013
6,261	---	---	6,261	6,261	Higher Education Building Construction Bonds (PL 1971, c.164)	5,894	5,479	5,479
5,717	---	---	5,717	5,717	Medical Education Facilities Bonds (PL 1977, c.235)	5,513	5,310	5,310
					Redemption:			
2,800	---	---	2,800	2,800	State Higher Education Construction Bonds Bonds (PL 1964, c.142)	2,800	3,000	3,000
7,950	---	---	7,950	7,950	Public Buildings Construction Bonds (PL 1968, c.128)	8,310	8,310	8,310
6,500	---	---	6,500	6,500	Higher Education Building Construction Bonds (PL 1971, c.164)	7,100	7,700	7,700
4,000	---	---	4,000	4,000	Medical Education Facilities Bonds (PL 1977, c.235)	4,000	4,000	4,000
40,703	---	---	40,703	40,703	Total Special Purpose	40,552	40,188	40,188

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
12,776	---	---	12,776	12,776	Interest on Bonds	15,052	14,185	14,185
9,778	---	1	9,779	9,779	Bond Redemption	10,883	13,544	13,544
22,554	---	**1**	**22,555**	**22,555**	**Total Appropriation**	**25,935**	**27,729**	**27,729**

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54. DEPARTMENT OF HUMAN SERVICES--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
					Special Purpose			
					Interest:			
167	---	---	167	167	State Institution Construction Bonds (PL 1960, c.156)	134	100	100
495	---	---	495	495	New Jersey Institution Construction Bonds (PL 1964, c.144)	430	366	366
2,652	---	---	2,652	2,652	Public Buildings Construction Bonds (PL 1968, c.128)	2,478	2,301	2,301
2,683	---	---	2,683	2,683	Institution Construction Bonds (PL 1976, c.93)	2,837	2,707	2,707
4,973	---	---	4,973	4,973	Institutional Construction Bonds (PL 1978, c.79)	5,489[a]	5,211	5,211
1,806	---	---	1,806	1,806	Public Purpose Construction Bonds (PL 1980, c.119)	3,684[a]	3,500	3,500
					Redemption:			
1,125	---	---	1,125	1,125	State Institution Construction Bonds (PL 1960, c.156)	1,125	1,125	1,125
2,100	---	---	2,100	2,100	New Jersey Institution Construction Bonds (PL 1964, c.144)	2,100	2,380	2,380
3,042	---	---	3,042	3,042	Public Buildings Construction Bonds (PL 1968, c.128)	3,180	3,180	3,180
1,564	---	1	1,565	1,565	Institution Construction Bonds (PL 1976, c.93)	1,309	1,453	1,453
1,947	---	---	1,947	1,947	Institutional Construction Bonds (PL 1978, c.79)	2,301	2,817	2,817
---	---	---	---	---	Public Purpose Construction Bonds (PL 1980, c.119)	868	2,589	2,589
22,554	---	1	22,555	22,555	Total Special Purpose	25,935	27,729	27,729

[a]The 1984 appropriation has been adjusted by the transfer of funds from the Department of Treasury for payment of interest on bond sales.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
379	---	---	379	379	Interest on Bonds	419	398	398
149	---	---	149	149	Bond Redemption	176	215	215
528	---	---	**528**	**528**	**Total Appropriation**	**594**	**613**	**613**
					Distribution By Object			
					Special Purpose			
					Interest:			
379	---	---	379	379	Institutional Construction Bonds (PL 1978, c.79)	419[a]	398	398
					Redemption:			
149	---	---	149	149	Institutional Construction Bonds (PL 1978, c.79)	176	215	215
528	---	---	528	528	Total Special Purpose	594	613	613

[a]The 1984 appropriation has been adjusted by the transfer of funds from the Department of Treasury for payment of interest on bond sales.

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
28,630	---	---	28,630	28,630	Interest on Bonds	34,699	32,821	32,821
21,925	---	---	21,925	21,925	Bond Redemption	24,270	29,650	29,650
50,555	---	---	**50,555**	**50,555**	**Total Appropriation**	**58,969**	**62,471**	**62,471**
					Distribution By Object			
					Special Purpose			
					Interest:			
51	---	---	51	51	Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c.228)	42	35	35
16,654	---	---	16,654	16,654	State Transportation Bonds (PL 1968, c.126)	15,595	14,477	14,477
11,925	---	---	11,925	11,925	Transportation Rehabilitation & Development Bonds (PL 1979, c.165)	19,062[a]	18,309	18,309
					Redemption:			
435	---	---	435	435	Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c.228)	440	245	245
18,570	---	---	18,570	18,570	State Transportation Bonds (PL 1968, c.126)	19,530	20,254	20,254
2,920	---	---	2,920	2,920	Transportation Rehabilitation & Development Bonds (PL 1979, c.165)	4,300	9,151	9,151
50,555	---	---	50,555	50,555	Total Special Purpose	58,969	62,471	62,471

[a]The 1984 appropriation has been adjusted by the transfer of funds from the Department of Treasury for payment of interest on bond sales.

PUBLIC TRANSPORTATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
13,074	---	---	13,074	13,074	Interest on Bonds	15,895	15,030	15,030
9,770	---	---	9,770	9,770	Bond Redemption	10,830	13,430	13,430
22,844	---	---	**22,844**	**22,844**	**Total Appropriation**	**26,725**	**28,460**	**28,460**
					Distribution By Object			
					Special Purpose			
					Interest:			
7,570	---	---	7,570	7,570	State Transportation Bonds (PL 1968, c.126)	7,089	6,580	6,580
5,504	---	---	5,504	5,504	Transportation Rehabilitation & Development Bonds (PL 1979, c.165)	8,806[a]	8,450	8,450
					Redemption:			
8,440	---	---	8,440	8,440	State Transportation Bonds (PL 1968, c.126)	8,880	9,206	9,206
1,330	---	---	1,330	1,330	Transportation Rehabilitation & Development Bonds (PL 1979, c.165)	1,950	4,224	4,224
22,844	---	---	22,844	22,844	Total Special Purpose	26,725	28,460	28,460

[a]The 1984 appropriation has been adjusted by the transfer of funds from the Department of Treasury for payment of interest on bond sales.

73,399	---	---	**73,399**	**73,399**	**Total Appropriation, Department of Transportation**	**85,694**	**90,931**	**90,931**

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Interest on Bonds	6,014	24,234	24,234
---	---	---	---	---	**Total Appropriation**	**6,014**	**24,234**	**24,234**
					Distribution By Object			
					Special Purpose			
---	---	---	---	---	For transfer to applicable state departments in order to make payment of interest on future bond sales	6,014	24,234	24,234
---	---	---	---	---	Total Special Purpose	6,014	24,234	24,234
238,923	---	---	**238,923**	**238,923**	**Grand Total, Debt Service**	**272,541**	**298,447**	**298,447**

It is recommended that the such sums as may be necessary for the 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.

It is further recommended that there be appropriated from the investment earnings of the general obligation bond proceeds such sums as may be necessary for the payment of debt service administrative costs.

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PROPERTY TAX RELIEF FUND

CASINO CONTROL FUND

CASINO REVENUE FUND

GUBERNATORIAL ELECTIONS FUND

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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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Authorized Positions	299	299	300	300

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
16,390	---	---	16,390	15,220	Processing and Administration	15	18,626	18,757	18,757
16,390	---	---	**16,390**	**15,220**	**Total Appropriation Department of the Treasury**		**18,626**	**18,757**	**18,757**
					Distribution By Object				
					Special Purpose--				
12,263	---	---	12,263	11,093	Administrative costs of the collection of the gross income tax		14,109	14,600	14,600
4,127	---	---	4,127	4,127	Administrative costs of paying homestead exemptions		4,517	4,157	4,157
16,390	---	---	16,390	15,220	Total Special Purpose		18,626	18,757	18,757

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--STATE AID

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 appropriations may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget. A consolidated summary of all State aid to education is provided in the General Information Section.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
790,088	---	---	790,088	789,889	General Formula Aid	01	982,325	1,180,109	1,158,730
13,384	---	---	13,384	13,326	Bilingual Education	05	14,722	24,361	16,195
80,053	---	---	80,053	79,546	Compensatory Education	06	80,053	99,080	88,058
165,772	---	---	165,772	165,646	Special Education	07	191,674	206,076	206,076
1,049,297	---	---	**1,049,297**	**1,048,407**	**Total Appropriation Department of Education**		**1,268,774**	**1,509,626**	**1,469,059**
					Distribution By Object				
					State Aid--				
790,088	---	---	790,088	789,889	Current expense equalization aid	01	982,325	1,180,109	1,158,730
13,384	---	---	13,384	13,326	Bilingual education aid	05	14,722	24,361	16,195
					Compensatory education research and development	06	---	2,886	---
80,053	---	---	80,053	79,546	Compensatory education aid	06	80,053	96,194	88,058
165,772	---	---	165,772	165,646	Special education	07	191,674	206,076	206,076
1,049,297	---	---	1,049,297	1,048,407	Total State Aid		1,268,774	1,509,626	1,469,059

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

It is recommended that the amounts appropriated hereinabove be apportioned to each local school district after adjusting each district's entitlement by an amount equal to the difference between an allocation in Fiscal '84 based on a district's estimated 1983-84 preschool enrollment and an allocation based on the actual number of preschool pupils enrolled on September 30, 1983.

It is further recommended that any balances realized in any account as a result of this adjustment be appropriated for current expense equalization aid.

It is further recommended in the event that sufficient funds are not appropriated to fully fund general formula aid and school building aid, the Commissioner of Education shall establish the guaranteed valuation per pupil and the minimum aid guaranteed valuation per pupil at a level required to distribute the amounts appropriated, less such amounts as are received to fund adjustments and other factors by utilizing the same method used in distributing general formula aid and school building aid in the 1983-84 school year.

It is further 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 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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
50,000	---	---	50,000	49,988	Revenue Sharing	32	50,000	50,000	50,000
271,600	1,400	---	273,000	270,820	Homestead Exemptions	33	275,000	275,000	275,000
37,675	---	---	37,675	37,558	Reimbursement--Senior/Disabled Citizens' and Veterans' Property Tax Exemptions	34	37,600	37,600	37,600
359,275	**1,400**	**---**	**360,675**	**358,366**	**Total Appropriation**		**362,600**	**362,600**	**362,600**
					Distribution By Object				
					State Aid--				
50,000	---	---	50,000	49,988	Distribution of revenue sharing funds to qualifying municipalities	32	50,000	50,000	50,000
271,600	1,400	---	273,000	270,820	Payments to homeowners for homestead exemptions	33	275,000	275,000	275,000
15,925	---	---	15,925	15,817	State reimbursement to municipalities for senior/disabled citizens' property tax exemptions	34	15,400	15,400	15,400
21,750	---	---	21,750	21,741	State reimbursement for veterans' property tax exemptions	34	22,200	22,200	22,200
359,275	1,400	---	360,675	358,366	Total State Aid		362,600	362,600	362,600

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' property 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 1984 be the same amount which was paid during calendar year 1983.

1,424,962	**1,400**	**---**	**1,426,362**	**1,421,993**	**Grand Total, Property Tax Relief Fund**	**1,650,000**	**1,890,983**	**1,850,416**

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.

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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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	**475**	**475**	**485**	**539**
Civilian	347	347	357	401
State Police	128	128	128	138

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
21,135	---	---	21,135	20,170	Gaming Enforcement	30	23,027	28,680	27,154
21,135	---	---	**21,135**	**20,170**	**Total Appropriation**		**23,027**	**28,680**	**27,154**
					Distribution By Object				
					Personal Services--				
10,419	---	---	10,419	10,028	Salaries and wages		10,892	12,720	12,693
---	---	---	---	---	New positions		---	1,268	966
495	---	35	530	515	Cash in lieu of maintenance		569	657	614
3,151	---	-35	3,116	2,768	Employee benefits		3,220	4,017	3,937
14,065	---	---	14,065	13,311	Total Personal Services		14,681	18,662	18,210
1,012	---	-179	833	735	Materials and Supplies		848	1,011	986
4,199	---	-2,254	1,944	1,861	Services Other Than Personal		4,167	3,810	3,214
1,062	---	1,502	2,565	2,551	Maintenance and Fixed Charges		2,264	2,235	2,082
					Special Purpose--				
1	---	6	7	6	Compensation awards		7	10	10
684	---	222	906	905	Indirect costs		944	900	900
685	---	228	913	911	Total Special Purpose		951	910	910
110	---	704	814	800	Additions, Improvements and Equipment		116	2,052	1,752

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 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 program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	**450**	**450**	**457**	**501**
Authorized Positions	----	----	----	----
Total Positions	450	450	457	501

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Year Ending June 30, 1983							Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
14,339	---	---	14,339	13,585	Administration of Casino Gambling	25	15,060	17,148	17,148
14,339	**---**	**---**	**14,339**	**13,585**	**Total Appropriation**		**15,060**	**17,148**	**17,148**
					Distribution By Object				
					Personal Services--				
305	---	---	305	299	Chairman and Commissioners		305	305	305
9,004	---	-234	8,770	8,545	Salaries and wages		9,300	10,076	10,076
---	---	---	---	---	New positions		60	540	540
1,863	---	55	1,918	1,839	Employee benefits		2,018	2,697	2,697
11,172	---	-179	10,993	10,683	Total Personal Services		11,683	13,618	13,618
330	---	5	335	287	Materials and Supplies		339	323	323
1,399	---	-2	1,398	1,150	Services Other Than Personal		1,509	1,726	1,726
908	---	-65	843	831	Maintenance and Fixed Charges		958	952	952
					Special Purpose				
---	---	2	2	2	Compensation awards	25	4	1	1
480	---	---	480	346	Other special purpose	25	496	496	496
480	---	2	482	348	Total Special Purpose		500	497	497
52	---	238	290	283	Additions, Improvements and Equipment		75	32	32

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 operation of the Casino Control Commission subject to the approval of the Director of the Division of Budget and Accounting.

35,474	**---**	**---**	**35,474**	**33,755**	**Grand Total, Casino Control Fund**		**38,087**	**45,828**	**44,302**

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CASINO REVENUE FUND
DIRECT STATE SERVICES

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

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
---[a]	---	---	---	---	Boarding Home Regulation and Assistance	12	750	1,875	1,000
---	---	---	---	---	**Sub-Total Appropriation**		**750**	**1,875**	**1,000**
					Distribution By Object				
					Special Purpose--				
---	---	---	---	---	Boarding home rental assistance	12	750	1,875	1,000
---	---	---	---	---	Total Special Purpose		750	1,875	1,000

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Programs for the Aging	08	550	625	625
---	---	---	---	---	**Sub-Total Appropriation**		**550**	**625**	**625**
					Distribution By Object				
					Special purpose--				
---	---	---	---	---	Congregate housing support services	08	550	625	625
---	---	---	---	---	Total Special Purpose		550	625	625

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

---	---	---	---	---	**Total Appropriation, Department of Community Affairs**	**1,300**	**2,500**	**1,625**

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES

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. The Casino Revenue funded segment of the Pharmaceutical Assistance to the Aged and Disabled program became effective March 1, 1982.

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Budgeted Positions	-----	**36**	**59**	**59**
Positions Budgeted in Lump Sum Appropriations	39	-----	--	---
Total Positions	39	36	59	59

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
					Health Services Administration	21		140	124
19,500	---	---	19,500	19,428	Pharmaceutical Assistance to the Aged and Disabled	24	26,232	22,886	22,673
19,500	---	---	**19,500**	**19,428**	**Total Appropriation**		**26,232**	**23,026**	**22,797**
					Distribution By Object				
					Personal Services--				
					Salaries and wages		863	733	723
					Employee benefits		173	144	144
---	---	---	---	---	Total Personal Services		1,036	877	867
					Materials and Supplies		21	20	19
					Services Other Than Personal		328	245	240
					Maintenance and Fixed Charges		7	53	52
					Special Purpose--				
---	---	---	---	---	Eligibility determination	21	---	3	---
---	---	---	---	---	Payments to fiscal agents (PAAD)	24	832	588	588
1,500	---	---	1,500	1,428	Administration pharmaceutical assistance to the aged and disabled -- (P.l.81 C. 499)	24			
---	---	---	---	---	Compensation awards	24	1		
---	---	---	---	---	Other Special Purpose	24	28	111	111
1,500	---	---	1,500	1,428	Total Special Purpose		861	702	699
					Grants--				
18,000	---	---	18,000	18,000	Pharmaceutical assistance to the aged and disabled--Claims	24	23,978	21,024	20,892
18,000	---	---	18,000	18,000	Total Grants		23,978	21,024	20,892
---	---	---	---	---	Additions, Improvements and Equipment		1	104	27

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 claims.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Budgeted Positions	**39**	**44**	**48**	**47**
Positions Budgeted in Lump Sum Appropriations				
Total Positions	39	47	48	47

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
64,294	---	---	64,294	51,666	Lifeline Programs	28	69,070	73,908	72,642
64,294	---	---	**64,294**	**51,666**	**Sub-total Appropriation**		**69,070**	**73,908**	**72,642**
					Distribution By Object				
					Personal Services--				
1,382	---	30	1,411	1,407	Salaries and wages		905	1,584	1,564
135	---	---	135	135	Employee benefits		181	326	313
1,517	---	30	1,546	1,542	Total Personal Services		1,086	1,910	1,877
135	---	-2	133	133	Materials and Supplies		62	140	140
1,042	---	67	1,109	1,109	Services Other Than Personal		405	1,180	1,180
266	---	38	304	304	Maintenance and Fixed Charges		81	316	298
					Special Purpose--				
600	---	-382	218	218	Payments to fiscal agents		---	66	66
---	---	1	1	1	Compensation awards		---	---	---
---	---	301	301	301	Other Special Purpose		30	380	380
600	---	-80	520	520	Total Special Purpose		30	446	446
					Grants--				
42,070	---	-55	42,015	32,190	Payments for lifeline credits		43,790	46,430	45,351
18,655	---	---	18,655	15,856	Payments for tenants assistance rebates		23,610	23,274	23,274
60,725	---	-55	60,670	48,046	Total State Aid and Grants		67,400	69,704	68,625
9	---	2	11	11	Additions, Improvements and Equipment		6	212	76

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 persons qualifying for Lifeline Programs.

83,794	---	---	**83,794**	**71,094**	**Total Appropriation, Department of Human Services**	**95,302**	**96,934**	**95,439**

STATE AID
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES

The Casino Revenue funded segment of the General Medical Services program provides an array of home and community-based services to elderly and disabled clients who would normally be eligible for Medicaid coverage only in an institution.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	---	---	---	General Medical Services	22	10,500	17,561	17,561
---	---	---	---	---	**Sub-total Appropriation**		**10,500**	**17,561**	**17,561**

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					State Aid--				
---	---	---	---	---	Payments for Medical Assistance Recipients (State Share)		10,500	17,561	17,561
---	---	---	---	---	**Total State Aid**		**10,500**	**17,561**	**17,561**

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 claims subject to the approval of the Director of the Division of Budget and Accounting.

78. DEPARTMENT OF TRANSPORTATION
60 TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION--STATE AID

This program, as administered through the New Jersey Transit Corporation, will assist counties in developing and providing accessible feeder transportation services to accessible fixed-route transportation services where such services are available, as well as providing for accessible local transit service to senior citizens and the disabled.

Of the amount available, 75% shall be allocated to eligible counties in the prescribed manner, with 25% being made available for use by the New Jersey Transit Corporation for the general administration of the program.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Railroad and Bus Operations	04	3,000	10,000	10,000
---	---	---	---	---	**Sub-Total Appropriation**		**3,000**	**10,000**	**10,000**
					State Aid--				
---	---	---	---	---	Transportation Assistance for Senior Citizens and Disabled Residents	04	3,000	10,000	10,000
---	---	---	---	---	**Total State Aid**		**3,000**	**10,000**	**10,000**

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
19,402	---	---	19,402	19,402	Homestead Exemptions	33	20,500	21,000	21,000
25,825	---	---	25,825	25,825	Reimbursement--Senior/Disabled Citizens' Property Tax Exemptions	34	30,400	30,400	30,400
45,227	---	---	**45,227**	**45,227**	**Total Appropriation**		**50,900**	**51,400**	**51,400**

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					State Aid--				
17,000 2,402 S	---	---	19,402	19,402	Payments to senior citizens or disabled homeowners for the added exemption of $50 permitted under the Homestead exemption program	33	20,500	21,000	21,000
25,825	---	---	25,825	25,825	Reimbursement to municipalities for senior and disabled citizens' tax exemptions	34	30,400	30,400	30,400
45,227	---	---	45,227	45,227	Total State Aid		50,900	51,400	51,400

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.

129,021	---	---	129,021	116,321	**Grand Total, Casino Revenue Fund**		161,002	178,395	176,025

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 (amounts expressed in thousands)

Year Ending June 30, 1983							Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1984 Adjusted Approp	Requested	Recommended
---	29	---	29	---	Election Law Enforcement	17	---	8,707	4,000
---	29	---	29	---	**Total Appropriation**		---	8,707	4,000
					Distribution by Object				
					Special Purpose--				
---	---	---	---	---	Public financing of the gubernatorial election		---	8,707	4,000
---	29 R	---	29	---	Candidate escrow fund		---	---	---
---	29	---	29	---	Total Special Purpose		---	8,707	4,000

It is recommended that the amount hereinabove for Public financing of the gubernatorial primary and general election be appropriated from the Gubernatorial Elections Fund.

---	29	---	29	---	**Grand Total, Gubernatorial Elections Fund**		---	8,707	4,000

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APPROPRIATIONS ACT
GENERAL PROVISIONS

It is recommended that 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, private contributions, revolving funds 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, 1984 of such funds.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance as of June 30, 1984 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; sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from Federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

It is further recommended that there be appropriated such sums as may be required for the collection of debts owed to the State, 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, 1984 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 exceed $300.00, be appropriated.

It is further recommended that unless otherwise provided, balances remaining as of June 30, 1984 in accounts of appropriations enacted subsequent to April 1, 1984 be hereby appropriated.

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. Such application shall be made only during the current year for which the appropriation was made. If the Director of the Division of Budget and Accounting shall consent thereto, he shall place the amount transferred to the credit of the item designated and notify the Legislative Budget Officer upon the effective date thereof. Cumulative transfers in excess of $400,000 from or to 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 ten working days. In all cases where, by the provisions of this act, a request for transfer or allotment of any funds, or any other action, requires approval of the Legislative Budget Officer, the request shall be deemed to be approved by the Legislative Budget Officer, if, within ten working days of the physical receipt of the request, the Legislative Budget Officer does not disapprove the request and so inform the requesting officer. Except as otherwise provided, no sum appropriated for any capital improvement shall be used for maintenance or for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. However, any item for capital improvement may be transferred to any other item of capital improvement. 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 Appropriations Committee. Regarding appropriations made to the Legislature, upon request of a spending authority of an agency of the Legislature, 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 when the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and he is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. 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 thereof. 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 expenses classified as employee benefits, debt service, rent, leased 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. Receipts in any non-State funds shall 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. Such correction shall be by written ruling, reciting in appropriate detail 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 disbursement 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 Governor be empowered to direct the State Treasurer to transfer from any State department to any other State 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 and owned structures to comply with Federal insurance administration requirement.

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 including the replacement of data processing equipment and the purchase of additional data processing equipment.

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It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

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 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 from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

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 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 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 (NJECN) as if they were State government agencies (NJSA 52:34-10a).

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. The Legislative Budget Officer shall be notified of the amount and description of any such claim at the time such payment is made. 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.

It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting 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 any unexpended balance as of June 30, 1984, not exceeding $100.00, in the several Federal, dedicated,other non-State, and revolving funds where there has been no activity in the account during the preceding twelve months, shall be transferred to a suspense account for a period not to exceed three years; provided, however, that such sums as may be required for refunds be appropriated. Any unclaimed or unexpended balances remaining after three years shall be lapsed to the credit of the General Fund as determined by the Director of the Division of Budget and Accounting.

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. 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 Legislative Budget Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust the appropriations bill to reflect any reorganizations which have been implemented since the formation of the Governor's budget.

It is further recommended that receipts in excess of those anticipated from employee maintenance deductions be appropriated for the purpose of maintenance of employee housing units, subject to allotment by the Director of the Division of Budget and Accounting.

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APPROPRIATIONS ACT--Continued
FEDERAL FUNDS PROVISIONS

It is recommended that the sums anticipated in the Governor's budget as Federal funds be appropriated, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the federal funds anticipated in the Governor's budget, there be appropriated the following funds,subject to allotment by the Director of the Division of Budget and Accounting; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; grants to State colleges, Rutgers, The State University, the University of Medicine and Dentistry, of New Jersey and the New Jersey Institute of Technology for research or other scholarly activity not related to expansion of course curricula; and Basic Educational Opportunity Grants (Pell Grants) in excess of the amount specifically appropriated, provided, however, that the Director of the Division of Budget and Accounting notify the Legislative Budget Officer of such additional grants; and all other grants of $400,000 or less which have been awarded competitively.

For the purposes of this Budget: "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, county or municipal authorities,regional authorities or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or who receives the allocation; and "grants" refer to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

It is recommended that the accounts receivable balances as of June 30, 1984, of federal funds are reestablished and appropriated for the same purposes, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting who shall inform the Legislative Budget Officer of accounts receivable balances which are established and reappropriated.

It is further recommended that the unexpended balances as of June 30, 1984 of federal funds are appropriated for the same purpose. The Director of the Division of Budget and Accounting shall inform the Legislative Budget Officer of any unexpended balances which are reappropriated.

It is further recommended that the Director of the Division of Budget and Accounting shall promulgate and enforce uniform accounting procedures applicable to all State agencies receiving and expending federal funds.

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BOND FUNDS

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BOND FUNDS
(amounts expressed in thousands)

SUMMARY BY BOND FUND

Year Ending June 30, 1983						Year Ending June 30, 1985		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Commission Request	Recommended
46,322	---	45,580	233	509	Water Development Bonds, 1958	---	---	---
39,040	---	39,004	2	34	New Jersey Institutions Construction Bonds, 1964	---	---	---
300,073	---	299,376	481	216	Public Building Construction Bonds, 1968	---	---	---
1,062,767	---	1,047,689	1,834	13,244	State Transportation Bonds, 1968	---	---	---
314,721	---	266,432	4,209	44,080	Water Conservation Bonds, 1969	---	---	---
159,636	---	157,606	1,001	1,029	Higher Education Construction Bonds, 1971	---	---	---
91,672	---	90,053	-389	2,008	State Recreation and Conservation Land Acquisition Bonds, 1971	---	---	---
33,638	---	30,468	1,767	1,403	State Facilities for Handicapped Bonds, 1973	---	---	---
220,237	---	201,960	9,084	9,193	State Recreation and Conservation Land Acquisition and Development Bonds, 1974	4,572	---	---
120,148	---	104,016	1,639	14,493	Clean Water Bonds, 1976	---	---	---
79,992	---	75,196	723	4,073	Institutions Construction Bonds, 1976	---	---	---
46,468	---	30,394	479	15,595	State Mortgage Assistance Bonds, 1976	---	---	---
157,417	---	155,661	346	1,410	Medical Education Facilities Bonds, 1977	---	---	---
33,280	---	6,496	13,522	13,262	Beaches and Harbors Bonds, 1977	---	---	---
24,986	---	7,299	3,776	13,911	Emergency Flood Control Bonds, 1978	---	---	---
99,941	---	92,824	1,472	5,645	Institutional Construction Bonds, 1978	---	---	---
225,371	---	78,156	44,806	102,409	State Land Acquisition and Development Bonds, 1978	---	---	---
903,915	---	464,317	183,355	256,243	Transportation Rehabilitation and Improvement Bonds, 1979	---	---	---
133,708	---	54,637	34,837	44,234	New Jersey Public Purpose Buildings Construction Bonds, 1980	6,300	11,700	11,700
63,861	---	26,721	23,194	13,946	Natural Resources Bonds, 1980	2,100	---	---
27,011	---	4,915	4,222	17,874	Energy Conservation Bonds, 1980	---	---	---
33,000	---	---	---	33,000	Hazardous Discharge Bonds, 1981	---	---	---
57,855	---	---	436	57,419	Water Supply Bonds, 1981	---	45,000	45,000
10,000	---	---	---	10,000	Farmland Preservation Bonds, 1981	---	15,000	15,000
---	---	---	---	---	Community Development Bonds, 1982	---	15,000	15,000
80,045	---	---	4,503	75,542	Correctional Facilities Construction Bonds, 1982	---	90,000	90,000
---	---	---	---	---	Green Acres Bonds, 1983	---	30,308	30,308
---	---	---	---	---	Bridge Rehabilitation and Replacement Bonds, 1983	---	19,600	19,600
---	---	---	---	---	Shore Protection Bonds, 1983	---	15,000	15,000
4,365,104	**---**	**3,278,800**	**335,532**	**750,772**	**Total Appropriation, Bond Funds**	**12,972**	**241,608**	**241,608**

It is recommended that the unexpended balances as of June 30, 1984, and any receipts derived during the Fiscal Year ending June 30, 1985 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

A description of each of these Bond Funds can be found in the Debt Services section of this Budget.

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10. DEPARTMENT OF AGRICULTURE
FARMLAND PRESERVATION FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
10,000	---	---	---	10,000	Control--Easements and Soil and Water Conservation	---	15,000	15,000
10,000	---	---	---	**10,000**	**Total Appropriation**	---	**15,000**	**15,000**

Note: An amount of $40,000,000 remains available to be appropriated.

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
COMMUNITY DEVELOPMENT FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
---	---	---	---	---	Local Development Financing Fund	---	15,000	15,000
---	---	---	---	---	**Total Appropriation**	---	**15,000**	**15,000**

Note: An amount of $85,000,000 remains available to be appropriated.

22. DEPARTMENT OF COMMUNITY AFFAIRS
MORTGAGE ASSISTANCE FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
35,078	---	19,521	154	15,403	Mortgage assistance	---	---	---
3,100	-448	2,590	8	54	Neighborhood preservation	---	---	---
8,264	448	8,264	310	138	New Jersey Housing Finance Agency	---	---	---
26	---	19	7	---	Expenses of issuing officials	---	---	---
25,000 **21,468 R**	---	**30,394**	**479**	**15,595**	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

26. DEPARTMENT OF CORRECTIONS
INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
31,000	21	31,000	19	2	Redevelopment of Trenton State Prison, Phase I	---	---	---
7,000	---	6,993	5	2	Improvements, renovations and repairs to correctional facilities	---	---	---
2,500	-7	2,222	-16[a]	287	Repairs and replacement of boilers at correctional institutions	---	---	---
1,000	-21	1,000	-31[a]	10	Medium security facility	---	---	---
---	7	---	7	---	Expenses of issuing officials	---	---	---
41,500	---	**41,215**	**-16**	**301**	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of an obligation

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26. DEPARTMENT OF CORRECTIONS--Continued
INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
					Management and General Support			
1,451	-1,002	87	-9[a]	371	Program and life safety improvements	---	---	---
25,909	1,000	25,904	939	66	Trenton State Prison, Phase II	---	---	---
					Leesburg State Prison			
204	---	26	118	60	Life and safety improvements	---	---	---
					Training school for boys, Jamesburg			
125	---	16	-2[a]	111	Replace cottage roof	---	---	---
					Training school for boys, Skillman			
50	---	20	-3[a]	33	Roof replacement	---	---	---
2,261	---	2,261	---	---	Completed projects	---	---	---
---	2	---	2	---	Expenses of issuing officials	---	---	---
30,000	**---**	**28,314**	**1,045**	**641**	**Total Appropriation**	**---**	**---**	**---**

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of obligation.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
3,679	-3,474	---	---	205	Control	---	---	---
7,000	---	6,710	267	23	Institutional repairs and renovations	---	---	---
30,000	---	3,862	25,854	284	New 400-bed medium security prison	---	---	---
28,990	-14,216	12,893	1,704	177	Aid-to-Counties	---	---	---
---	2,860	---	---	2,860	County aid--Mercer	---	---	---
---	4,740	---	---	4,740	County aid--Union	---	---	---
---	10,090	---	---	10,090	County aid--Camden	---	---	---
39	---	16	23	---	Expenses of issuing officials	---	---	---
67,000								
2,708 R	**---**	**23,481**	**27,848**	**18,379**	**Total Appropriation**	**---**	**---**	**---**

Note: Total amount of this bond fund has been appropriated.

CORRECTIONAL FACILITIES CONSTRUCTION FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
80,045	-42,097	---	---	37,948	Control	---	---	---
---	19,150	---	1,396	17,754	Modular construction	---	---	---
---	11,247	---	2,907	8,340	Renovations of facilities	---	10,000	10,000
---	11,700	---	200	11,500	Site purchase, planning and construction	---	80,000	80,000
80,000								
45 R	**---**	**---**	**4,503**	**75,542**	**Total Appropriation**	**---**	**90,000**	**90,000**

Note: An amount of $90,000,000 remains available for appropriation.

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34. DEPARTMENT OF EDUCATION
STATE FACILITIES FOR HANDICAPPED FUND--1973

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
					Marie H. Katzenbach School for the Deaf			
4,367	---	4,350	-25[a]	42	Vocational school	---	---	---
77	---	66	---	11	Termite elimination and control	---	---	---
50	55	22	82	1	Gym renovation	---	---	---
134	---	134	-1[a]	1	Cottage, renovations	---	---	---
1,262	---	1,262	---	---	Completed projects	---	---	---
					Regional schools for the severely handicapped			
3,462	---	3,365	-17[a]	114	Bergen	---	---	---
1,918	381	1,917	46	336	Salem	---	---	---
2,363	325	1,460	1,193	35	Camden	---	---	---
2,475	57	2,474	51	7	Atlantic	---	---	---
2,473	110	2,472	67	44	Mercer	---	---	---
2,308	77	2,307	69	9	Ocean	---	---	---
2,468	52	2,468	30	22	Middlesex	---	---	---
2,713	---	2,293	58	362	Hudson	---	---	---
1,933	81	1,889	54	71	Essex (Newark)	---	---	---
2,319	55	2,306	46	22	Morris	---	---	---
1,650	---	1,650	---	---	Completed projects	---	---	---
127	---	12	114	1	Contingency	---	---	---
1,518	-1,193	---	---	325	Control	---	---	---
21	---	21	---	---	Expenses of issuing officials	---	---	---
25,000 8,638 R	---	30,468	1,767	1,403	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of an obligation

INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
6,500	-1	6,498	---	1	Records storage center/Library for the blind and handicapped	---	---	---
---	1	---	1	---	Expenses of issuing officials	---	---	---
6,500	---	**6,498**	**1**	**1**	**Total Appropriation**	---	---	---

Note: The total of these funds has been appropriated.

DEPARTMENT OF ENERGY
ENERGY CONSERVATION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
18,078	-12,909	---	---	5,169	Control	---	---	---
2,870	---	678	-20[a]	2,212	Energy audits	---	---	---
6,052	12,909	4,226	4,242	10,493	Energy conservation and renovations, various departments	---	---	---
11	---	11	---	---	Expenses of issuing officials	---	---	---
27,011	---	**4,915**	**4,222**	**17,874**	**Total Appropriation**	---	---	---

Note: An amount of $22,988,984 remains available for appropriation.

[a]Cancellation of an obligation

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38. DEPARTMENT OF ENERGY--Continued
PUBLIC BROADCASTING AUTHORITY
PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
915	---	911	4	---	Renovations, North Jersey studio	---	---	---
8,146	---	8,146	---	---	Completed projects	---	---	---
7,500 1,561 R	---	9,057	4	---	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
STATE WATER DEVELOPMENT FUND--1958

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
$36,220	-115	35,478	118	509	Construction, water storage facilities	---	---	---
---	115	---	115	---	Administrative expense	---	---	---
10,102	---	10,102	---	---	Completed projects	---	---	---
45,850 472 R	---	45,580	233	509	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

WATER CONSERVATION FUND-1969

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
					Waste Water Treatment Facilities			
11,626	---	11,526	---	100	Engineering costs	---	---	---
48,765	---	48,765	---	---	Loans for engineering plans	---	---	---
204,689	---	167,761	3,858	33,070	Construction grants	---	---	---
145	---	145	---	---	Expenses of issuing officials	---	---	---
5,027	---	---	---	5,027	Control	---	---	---
270,252	---	228,197	3,858	38,197	Sub-Total	---	---	---
					Water Supply Facilities			
2,428	---	2,427	1	---	Acquisition and engineering costs	---	---	---
1,250	---	1,232	---	18	Comprehensive water supply master plan	---	---	---
11,524	---	11,521	-2[a]	5	Round Valley reservoir release pipe	---	---	---
22,067	643	21,551	312	847	Acquisition of real property for future water supply facilities	---	---	---
2,006	---	1,504	40	462	Design and engineering for future construction of water supply facilities	---	---	---
836	---	---	---	836	Administrative Costs	---	---	---
4,358	-643	---	---	3,715	Control	---	---	---
44,469	---	38,235	351	5,883	Sub-Total	---	---	---
271,000 43,721 R	---	266,432	4,209	44,080	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of obligation.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1983 Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Year Ending June 30, 1985 Commission Request	Year Ending June 30, 1985 Recommended
48,834	-268	48,272	99	195	State acquisitions	---	---	---
39,995	---	38,938	-490[a]	1,547	State grants	---	---	---
2,797	268	2,797	2	266	Administrative costs	---	---	---
46	---	46	---	---	Expenses of issuing officials	---	---	---
80,000 11,672 R	---	90,053	-389	2,008	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of obligation.

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND--1974

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1983 Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Year Ending June 30, 1985 Commission Request	Year Ending June 30, 1985 Recommended
51,739	---	46,891	756	4,092	State acquisition	4,560	---	---
48,669	-579	39,206	6,605	2,279	Local acquisition grants	---	---	---
60,451	16	56,678	1,166	2,623	State development	---	---	---
48,641	147	48,558	79	151	Local development grants	---	---	---
219	---	157	62	---	Expenses of issuing officials	12	---	---
304	---	304	---	---	Farmland preservation	---	---	---
10,166	416	10,166	416	---	Administrative costs	---	---	---
48	---	---	---	48	Control	---	---	---
195,412 24,825 R	---	201,960	9,084	9,193	**Total Appropriation**	4,572	---	---

Note: The total amount of this bond fund has been appropriated.

CLEAN WATERS FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1983 Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Year Ending June 30, 1985 Commission Request	Year Ending June 30, 1985 Recommended
					Emergency Water Projects			
2,145	50	2,100	---	95	Raritan-Passaic pipeline	---	---	---
7,710	-1	6,411	-13[a]	1,311	Bolster-Elizabethtown-Newark interconnection	---	---	---
2,000	---	---	---	2,000	Fairlawn Ave. interconnection	---	---	---
5,287	---	5,253	-10[a]	44	George Washington Bridge interconnection	---	---	---
1,000	---	1,000	---	---	Improve Passaic Valley treatment plant	---	---	---
18,142	49	14,764	-23	3,450	Sub-Total	---	---	---
73,131	---	70,880	176	2,075	Construction grants, waste water facilities	---	---	---
6,404	---	2,236	605	3,563	Delaware and Raritan Canal rehabilitation and improvement	---	---	---
2,000	---	2,000	---	---	Raritan Confluence reservoir	---	---	---
1,580	---	---	60	1,520	Local water supply facility loan	---	---	---
12,200	---	11,800	---	400	Local water quality treatment grants	---	---	---
125	---	125	---	---	Local grant for reservoir dam	---	---	---
1,660	-822	695	---	143	Areawide water quality planning	---	---	---
2,830	---	---	2	2,828	Manasquan River reservoir engineering and design	---	---	---
1,441	773	1,392	819	3	Administrative expense	---	---	---
124	---	124	---	---	Expenses of issuing officials	---	---	---
511	---	---	---	511	Control	---	---	---
102,006	-49	89,252	1,662	11,044	Sub-Total	---	---	---
119,987 161 R	---	104,016	1,639	14,493	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of an obligation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
BEACHES AND HARBOR FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Commission Request	Recommended
22,297	---	5,231	10,683	6,383	Shore protection projects	---	---	---
940	---	445	495	---	Administrative costs, shore protection program	---	---	---
10,000	---	808	2,344	6,848	Harbor cleanup	---	---	---
12	---	12	---	---	Expenses of issuing officials	---	---	---
31	---	---	---	31	Control	---	---	---
29,949 3,331 R	---	6,496	13,522	13,262	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

EMERGENCY FLOOD CONTROL FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Commission Request	Recommended
21,701	-130	6,217	3,412	11,942	Local flood control facility grants	---	---	---
1,816	-136	349	---	1,331	Comprehensive flood control master plans	---	---	---
900	---	164	98	638	Flood plain delineation	---	---	---
556	266	556	266	---	Administrative costs	---	---	---
13	---	13	---	---	Expenses of issuing officials	---	---	---
24,986	---	7,299	3,776	13,911	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

STATE LAND ACQUISITION AND DEVELOPMENT FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Commission Request	Recommended
7,789	-1,346	---	---	6,443	Control--Urban development and acquisitions, State and local	---	---	---
49,158	6,708	7,007	18,191	30,668	Urban development--State	---	---	---
41,610	-275	17,677	5,139	18,519	Urban development--local	---	---	---
22,387	-447	8,366	2,189	11,385	Urban acquisitions--State	---	---	---
21,988	---	15,852	1,466	4,670	Liberty State Park	---	---	---
50	---	---	---	50	Control--Non-urban development and acquisitions, State	---	---	---
20,350	-4,882	8,437	5,847	1,184	Non-urban acquisitions--State	---	---	---
10,121	-2,364	6,985	---	772	Non-urban development--State	---	---	---
49,600	-336	12,645	7,947	28,672	Non-urban development--local	---	---	---
1,000	---	---	1,000	---	Gropps Lake dam	---	---	---
1,163	2,942	1,163	2,942	---	Administration	---	---	---
109	---	24	85	---	Expenses of issuing officials	---	---	---
46	---	---	---	46	Control	---	---	---
199,803 25,568 R	---	78,156	44,806	102,409	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
NATURAL RESOURCES FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
39,146	---	18,284	19,530	1,332	Sewerage facilities construction grants	---	---	---
10,000	---	8	1,139	8,853	New York Harbor cleanup	---	---	---
2,000	---	950	101	949	Delaware River and bay area cleanup projects	---	---	---
4,286	-21	2,165	2,100	---	Administrative costs, sewerage construction program	2,100	---	---
22	---	22	---	---	Expenses of issuing officials	---	---	---
500	---	---	---	500	Manasquan reservoir	---	---	---
7,415	21	5,292	324	1,820	Water supply interconnection facilities	---	---	---
472	---	---	---	472	Resource Recovery grants & loans	---	---	---
20	---	---	---	20	Control	---	---	---
63,841 20 R	---	26,721	23,194	13,946	**Total Appropriation**	2,100	---	---

Note: An amount of $79,059,956 remains available for appropriation.

WATER SUPPLY FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
25,000	-185	---	---	24,815	Rehabilitate and consolidate water supply systems	---	20,000	20,000
7,500	-205	---	---	7,295	Water supply interconnections	---	2,000	2,000
500	-21	---	---	479	Water supply conservation	---	500	500
5,700	---	---	---	5,700	Watershed and aquifer protection	---	4,500	4,500
500	---	---	---	500	Special water treatment analysis study	---	---	---
3,650	-20	---	---	3,630	Feasibility studies for additional water supply projects	---	3,000	3,000
15,000	---	---	---	15,000	Delaware & Raritan Canal improvements	---	5,000	5,000
---	431	---	431	---	Administrative costs	---	---	---
5	---	---	5	---	Expenses of issuing officials	---	---	---
---	---	---	---	---	Rehabilitate polluted wells	---	10,000	10,000
57,855	---	---	**436**	**57,419**	**Total Appropriation**	---	**45,000**	**45,000**

Note: An amount of $292,145,409 remains available for appropriation.

HAZARDOUS DISCHARGE FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
33,000	---	---	---	33,000	Identification, cleanup and removal of hazardous discharges	---	---	---
33,000	---	---	---	**33,000**	**Total Appropriation**	---	---	---

Note: An amount of $67,000,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
GREEN ACRES FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Year Ending June 30, 1985 Commission Request	Year Ending June 30, 1985 Recommended
---	---	---	---	---	Acquisition/Development--Local	---	20,500	20,500
---	---	---	---	---	Acquisition/Development--State	---	9,808	9,808
---	---	---	---	---	**Total Appropriation**	---	**30,308**	**30,308**

Note: An amount of 135,000,000 remains available for appropriation.

SHORE PROTECTION FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Year Ending June 30, 1985 Commission Request	Year Ending June 30, 1985 Recommended
---	---	---	---	---	Shore Protection Projects--Grants	---	10,000	10,000
---	---	---	---	---	Shore Protection Projects--Loans	---	5,000	5,000
---	---	---	---	---	**Total Appropriation**	---	**15,000**	**15,000**

Note: An amount of 50,000 remains available for appropriation.

46. DEPARTMENT OF HEALTH
PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Year Ending June 30, 1985 Commission Request	Year Ending June 30, 1985 Recommended
1,654	---	1,653	---	1	Facilities for narcotic addicts and drug abusers	---	---	---
1,654	---	**1,653**	---	**1**	**Total Appropriation**	---	---	---

Note: The total amount of this fund has been appropriated.

50. DEPARTMENT OF HIGHER EDUCATION
PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	Year Ending June 30, 1985 Commission Request	Year Ending June 30, 1985 Recommended
251	---	246	---[a]	5	Control State colleges	---	---	---
79,304	---	79,257	-39[a]	86	Completed facilities, State colleges	---	---	---
79,555	---	79,503	-39	91	Sub-Total State Colleges	---	---	---
45,935	---	45,935	---	---	County Community Colleges--Control	---	---	---
54,492	---	54,492	---	---	Rutgers, The State University Completed facilities	---	---	---

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PUBLIC BUILDINGS CONSTRUCTION FUND--1968

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
					University of Medicine and Dentistry of New Jersey			
10,629	---	10,558	71	---	Teaching facilities at Rutgers campus	---	---	---
11,248	---	11,248	---	---	Completed facilities	---	---	---
21,877	---	21,806	71	---	Sub-Total UMDNJ	---	---	---
					New Jersey Institute of Technology			
8,177	---	7,997	180	---	Completed facilities	---	---	---
202,500 7,536 R	---	209,733	212	91	**Total Appropriation**	---	---	---

Note: The total amount of this fund has been appropriated.

[a]Cancellation of an obligation

HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
					The William Paterson College of New Jersey			
200	---	---	200	---	Deferred maintenance	---	---	---
					Montclair State College			
175	---	135	30	10	Deferred maintenance	---	---	---
					Ramapo College of New Jersey			
4,129	---	4,128	---	1	New library building and Phase I alterations	---	---	---
80	---	10	65	5	Deferred maintenance	---	---	---
					Richard Stockton State College			
10,242	---	10,235	-1[a]	8	Academic facilities, Phase III	---	---	---
320	---	320	-13[a]	13	Deferred maintenance	---	---	---
					Glassboro State College			
125	---	50	75	---	Deferred maintenance	---	---	---
					Kean State College			
295	---	25	270	---	Deferred maintenance	---	---	---
254	---	---	---	254	Control State colleges	---	---	---
39,728	---	39,728	---	---	Completed facilities, State colleges	---	---	---
55,548	---	54,631	626	291	Sub-Total, State Colleges	---	---	---
29,206	---	28,623	---	583	Control, County Colleges	---	---	---
					Rutgers, The State University			
2,359	---	2,334	4	21	Gymnasium, Newark	---	---	---
1,437	---	1,424	2	11	Douglass/Cook office building, renovate food science laboratory and language building	---	---	---
300	---	---	194	106	Deferred maintenance	---	---	---
18,041	---	18,041	---	---	Completed Projects	---	---	---
22,137	---	21,799	200	138	Sub-Total, Rutgers	---	---	---
52,665	---	52,490	175	---	Completed facilities State Universities	---	---	---
80	---	63	---	17	Expenses of issuing officials	---	---	---
155,000 4,636 R	---	157,606	1,001	1,029	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of an obligation.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
MEDICAL EDUCATION FACILITIES FUND--1977

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
114,211	---	114,211	---	---	Redemption of New Jersey Health Care Facilities Financing Authority 1974 Revenue Bonds	---	---	---
16,476	---	16,408	10	58	University of Medicine and Dentistry of New Jersey College Hospital	---	---	---
406[a]	---	406	---	---	Psychiatric in-patient unit, College Hospital, Newark	---	---	---
12,416	---	12,243	5	167	Teaching and research building at Middlesex Hospital	---	---	---
2,096	---	2,067	-16[b]	45	Piscataway expansion project	---	---	---
2,268	---	2,120	15	133	Cancer research and treatment center, Newark	---	---	---
8,558	---	8,102	332	125	Teaching and research building, Camden	---	---	---
882	---	---	---	882	Control	---	---	---
104	---	104	---	---	Expenses of issuing officials	---	---	---
120,000 37,417 R	---	155,661	346	1,410	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

[a]Adjusted to reflect the cancellation of a $1,633,434 appropriation (PL 1979, c. 333).

[b]Cancellation of an obligation

54. DEPARTMENT OF HUMAN SERVICES
STATE INSTITUTION CONSTRUCTION FUND--1964

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
3,328	-34	3,292	2	---	New Jersey Memorial Home for Disabled Soldiers at Vineland	---	---	---
---	34	---	---	34	Control	---	---	---
35,712	---	35,712	---	---	Completed projects	---	---	---
$35,000 4,040 R	---	39,004	2	34	**Total Appropriation**	---	---	---

Note: The total amount of the fund has been appointed.

PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
					New Jersey Memorial Home for Disabled Soldiers at Vineland			
282	---	238	-29[a]	73	Life safety renovations and improvements	---	---	---
					Division of Mental Retardation			
6,785	---	6,466	306	13	Community day care centers for the retarded	---	---	---
2,264	---	2,253	-1[a]	12	Life safety and environmental improvements	---	---	---
					North Jersey Training School, Totowa			
300	---	285	15	---	Repair and renovation of bathrooms	---	---	---
					Woodbine State School			
1,658	---	1,658	-6[a]	6	Modernize cottage	---	---	---
33	---	33	---	---	Expenses of issuing officials	---	---	---
68,000	---	68,000	-20[a]	20	Completed projects	---	---	---
77,484 1,838 R	---	78,933	265	124	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of an obligation

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54. DEPARTMENT OF HUMAN SERVICES--Continued
INSTITUTIONS CONSTRUCTION FUND--1976

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
					Division of Mental Health			
11,136	---	11,029	6	101	Improvement, renovations and modernization of psychiatric hospitals	---	---	---
4,990	-6	2,230	1,080	1,674	Construction assistance for community mental health facilities	---	---	---
3,344	---	3,344	-33[a]	33	Repair and replace boilers, mental health institutions	---	---	---
					Division of Mental Retardation			
4,090	---	4,090	---	---	Improvement and renovations to State schools at Woodbine and New Lisbon	---	---	---
1,500	---	1,493	-124[a]	131	Repair and replacement of boilers at State schools for the mentally retarded	---	---	---
6,390	---	6,033	56	301	Repair and replacement of residential facilities at state schools for the mentally retarded	---	---	---
500	---	497	---	3	Community grant program	---	---	---
2,990	---	1,713	-245[a]	1,522	Adult activities centers for the mentally retarded	---	---	---
3,490	---	3,490	-7[a]	7	Completed projects Mental Health and Mental Retardation	---	---	---
62	6	62	6	---	Expenses of issuing officials	---	---	---
38,492	**---**	**33,981**	**739**	**3,772**	**Total Appropriation**	**---**	**---**	**---**

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of an obligation.

INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
					Division of Mental Health			
2,000	---	2,000	---	---	Improvements and renovations of psychiatric facilities	---	---	---
2,169	---	2,169	---	---	Air conditioning of psychiatric facilities	---	---	---
1,331	---	1,311	20	---	Greystone Park Psychiatric Hospital, new cottages	---	---	---
2,500	---	---	---	2,500	Community grant program	---	---	---
					Division of Mental Retardation			
9,900	---	7,992	387	1,521	Community grant program	---	---	---
30,550	-76	30,550	-76[a]	---	Renovation of institutional buildings	---	---	---
6,950	-4	6,042	-2[a]	906	New construction of residential facilities	---	---	---
3,500	76	3,484	16	76	Renovation and improvement of support facilities	---	---	---
41	4	41	4	---	Expenses of issuing officials	---	---	---
58,941	**---**	**53,589**	**349**	**5,003**	**Total Appropriation**	**---**	**---**	**---**

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of an obligation.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
					Division of Mental Health			
11,500	---	4,534	1,945	5,021	Demolition, improvement, renovations to Psychiatric hospitals	---	7,200	7,200
800	---	397	---	403	New Forensic facility	---	---	---
					Division of Mental Retardation			
21,500	-6,800	12,191	314	2,195	ICF-MR New residential facilities	---	---	---
11,250	6,800	10,041	-218[a]	8,227	ICF-MR Renovation of patient cottages	---	---	---
14,750	---	3,395	4,469	6,886	ICF-MR Program and Support	---	4,500	4,500
					Division of Youth and Family Services			
2,000	---	---	10	1,990	Community grant program	---	---	---
1,500	---	298	438	764	Improvements to residential facilities	---	---	---
					Division of Veterans Services			
700	---	300	31	369	Long term care facility	---	---	---
64,000	**---**	**31,156**	**6,989**	**25,855**	**Total Appropriation**	**---**	**11,700**	**11,700**

Note: An amount of $28,000,000 remains to be appropriated.

[a]Cancellation of an obligation

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
4,500	---	4,423	77	---	Forensic science laboratory, State Medical Examiner	---	---	---
$4,500	**---**	**4,423**	**77**	**---**	**Total Appropriation**	**---**	**---**	**---**

Note: The total amount of these funds has been appropriated.

78. DEPARTMENT OF TRANSPORTATION
STATE TRANSPORTATION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						1984	Year Ending June 30, 1985	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		Adjusted Approp.	Commission Request	Recommended
					Highway Facilities			
302,771	---	300,139	276	2,356	Highway construction	---	---	---
86,397	---	86,199	-92[a]	290	Right-of-way acquisition	---	---	---
19,808	---	19,807	-1[a]	2	Highway design	---	---	---
408,975	---	406,145	183	2,648	Sub-Total	---	---	---
					Mass Transportation Facilities			
163,606	---	163,413	---	193	New equipment	---	---	---
409,899	---	397,880	1,651	10,368	General suburban rail improvements	---	---	---
8,431	---	8,396	---	35	Right-of-way improvements	---	---	---
581,936	---	569,689	1,651	10,596	Sub-Total	---	---	---
71,575	---	71,575	---	---	Completed projects	---	---	---
280	---	280	---	---	Expenses of issuing officials	---	---	---
640,000 422,767 R	**---**	**1,047,689**	**1,834**	**13,244**	**Total Appropriation**	**---**	**---**	**---**

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of an obligation

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78. DEPARTMENT OF TRANSPORTATION--Continued
TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND--1979

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	----June 30, 1985---- Commission Request	Recommended
					Highway Facilities			
377,171	-894	93,735	114,900	167,642	State highway improvement projects	---	---	---
94,446	675	87,196	5,603	2,322	Planning, engineering, design and right-of-way acquisitions	---	---	---
471,617	-219	180,931	120,503	169,964	Sub-Total	---	---	---
					State Aid Programs			
51,171	1,023	44,485	1,034	6,675	State aid, resurfacing, restoration and reconstruction projects	---	---	---
11,325	3,055	5,688	7,987	705	State aid, urban revitalization and emergency projects	---	---	---
8,197	-4,420	---	---	3,777	State aid, local share Federal aid projects	---	---	---
895	2	875	22	---	Special demonstration projects	---	---	---
57,893	22	14,883	26,934	16,098	Federal Aid, Urban Systems Projects	---	---	---
102	---	102	---	---	Bicycle grants program	---	---	---
1,142	1	1,124	-29[a]	48	Safer off-system roads	---	---	---
16,642	414	8,694	6,214	2,148	Bridge replacement	---	---	---
147,367	97	75,851	42,162	29,451	Sub-Total	---	---	---
					Public Transportation Facilities			
284,854	---	207,458	20,568	56,828	Public transportation improvements	---	---	---
77	122	77	122	---	Expenses of issuing officials	---	---	---
475,000 | 428,915 R	---	464,317	183,355	256,243	**Total Appropriation**	---	---	---

Note: The total amount of this bond fund has been appropriated.

[a]Cancellation of an obligation

BRIDGE REHABILITATION AND REPLACEMENT FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1982	Expended FY 83	Available		1984 Adjusted Approp.	----June 30, 1985---- Commission Request	Recommended
---	---	---	---	---	Bridge Replacement--State	---	14,400	14,400
---	---	---	---	---	Bridge Replacement--Local	---	5,200	5,200
---	---	---	---	---	**Total Appropriation**	---	**19,600**	**19,600**

Note: An amount of 135,000,000 remains to be appropriated.

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REVOLVING FUNDS

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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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Authorized Positions	25	31	31	31

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	464	464	464	Personal Services	423	458	458
---	---	---	---	---	Materials and Supplies	1	1	1
---	---	94	94	94	Services Other Than Personal	33	37	37
---	---	---	---	---	Maintenance and Fixed Charges	17	18	18
					Special Purpose--			
---	---	180	180	180	Uniform Construction Code	388	364	364
---	35 785 R	-738	82	---	Control	---	---	---
					Additions, Improvements and			
---	---	---	---	---	Equipment	---	---	---
---	820	---	820	738	**Total Appropriation**	862	878	878

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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Authorized Positions	6	6	6	6

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	71	71	71	Administrative Costs	75	75	75
---	2,818 439 R	-71	3,186	412	Demonstration Grants	1,200	1,200	1,200
---	3,257	---	3,257	483	**Total Appropriation**	1,275	1,275	1,275

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22. DEPARTMENT OF COMMUNITY AFFAIRS-Continued
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.

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Authorized Positions	13	13	13	13

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
					Distribution By Object			
---	---	407	407	407	Administrative Costs	400	400	400
---	(317) 2,491 R	-407	2,401	1,638	Grants	2,100	3,100	2,100
---	2,808	---	2,808	2,045	Total Appropriation	2,500	3,500	2,500

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
CORRECTIONAL LAUNDRY SERVICES

Until fiscal year 1984, the Correctional Laundry Services system consisted of two laundry operations located at the Youth Correctional Institution, Bordentown and Rahway State Prison. However, on July 1, 1983 the Department of Corrections terminated the laundry operation at Rahway Prison and consolidated all correctional laundry services within the Bordentown Regional Laundry facility.

The Bordentown Regional Laundry continues to process linens and clothing for Department of Corrections and Department of Human Services institutions (as listed below in the evaluation data). Functions include production planning, procurement of materials and supplies, distribution of product, training of personnel, maintenance of equipment, accounting, and the business management activities associated with the operation of a commercial type laundry facility.

Operations provide inmates with the opportunity to learn and develop vocational skills involved with laundry processing and business operations, and to engage in productive activity while incarcerated. Receipts defray the cost of operations and maintenance.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Laundry Processed (lbs.)	6,422,319	5,292,227	2,201,500	2,250,000
By Rahway/Bordentown:				
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	182,740	198,086	-----	-----
Greystone Park Psychiatric Hospital	1,259,135	996,130	-----	-----
Community Residence Center, Jersey City	535	521	500	
North Jersey Developmental Center	698,341	601,828	-----	-----
Marlboro Psychiatric Hospital	1,155,961	955,580	-----	-----
Community Service Center, Newark	1,610	3,410	1,600	-----
Youth Correctional Institution, Annandale	114,989	126,224	153,800	176,500
Training School for Boys, Jamesburg	86,448	71,239	70,000	72,000
Arthur Brisbane Child Treatment Center	577	-----	-----	-----
State Prison, Rahway	705,864	512,000	98,500	98,500
Linden Day Care Center	350	112	-----	-----
Correctional Institution for Women, Clinton	19,680	18,797	15,300	16,000
Adult Diagnostic and Treatment Center, Avenel	7,420	-----	7,500	-----
Mercer County	206,740	-----	91,800	-----
By Bordentown:				
Edward R. Johnstone Training and Research Center	30,657	32,296	32,000	32,000
North Princeton Developmental Center	788,075	669,239	608,000	615,000
Vineland Developmental Center	754,927	615,035	571,700	580,000
Training School for Boys, Skillman	16,995	16,253	14,600	17,000
Youth Reception and Correction Center, Yardville	68,393	46,753	85,200	110,500
Youth Correctional Institution, Bordentown	193,382	208,752	206,600	250,000
State Prison, Trenton	126,358	155,727	166,000	175,000
Mid-State Correctional Facility	3,142	64,245	60,200	65,000
Juvenile Medium Security Center	-----	-----	18,200	42,500
Expenditure per pound (cents)	22	25	30	30

POSITION DATA				
Authorized Positions	29	11	11	11

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
CORRECTIONAL LAUNDRY SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	590	590	590	Personal Services--	228	200	200
---	---	472	472	472	Materials and Supplies	368	320	320
---	---	79	79	79	Services Other Than Personal	36	42	42
---	---	50	50	50	Maintenance and Fixed Charges	31	37	37
					Special Purpose--			
---	7 1,336 R	-1,343	---	---	Control	---	---	---
---	---	152	152	152	Additions, Improvements and Equipment	225	45	45
---	**1,343**	**---**	**1,343**	**1,343**	**Total Appropriation**	**888**	**644**	**644**

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 in State institutions. The Regional Bakery provides the total bread requirements of 29 State institutions, of which 18 also purchase pastries and other bakery products.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Institutions served	30	31	29	29
Loaves produced	1,800,550	1,982,923	2,160,000	2,160,000
Rolls (doz.)	105,835	130,988	150,000	150,000
Cookies (lbs.)	40,880	31,130	32,000	32,000
Donuts (doz.)	50,905	66,143	70,000	70,000
Buns (doz.)	25,296	27,467	30,000	30,000
Pies	13,509	13,945	15,000	15,000
Sheet cakes	3,758	3,952	4,000	4,000
POSITION DATA				
Authorized Positions	12	13	13	14

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	279	279	279	Personal Services	265	359	318
---	---	305	305	305	Materials and Supplies	391	353	353
---	---	39	39	39	Services Other Than Personal	38	42	42
---	---	41	41	41	Maintenance and Fixed Charges	40	65	65
					Special Purpose--			
---	145 851 R	-692	304	---	Control	---	---	---
---	---	28	28	28	Additions, Improvements and Equipment	238	240	240
---	**996**	**---**	**996**	**692**	**Total Appropriation**	**972**	**1059**	**1018**

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26. DEPARTMENT OF CORRECTIONS--Continued
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.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Inmates assigned	300	300	300	350
Value of farm products	$2,280,395	$2,900,456	$3,742,000	$3,726,500
Whole milk (quarts)	2,795,765	3,042,414	3,312,000	3,312,500
Skim milk (½ pints)	325,000	1,350,775	1,430,000	1,430,000
Beef (pounds)	206,876	136,000	220,000	232,000
Pork (pounds)	545,850	365,257	395,000	395,000

POSITION DATA				
Authorized Positions	76	76	79	79

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Recommended
					Distribution By Object			
---	---	945	945	945	Personal Services	1,251	1,148	1,148
---	---	1,153	1,153	1,153	Materials and Supplies	1,340	1,467	1,467
---	---	538	538	538	Services Other Than Personal	548	666	666
---	---	175	175	175	Maintenance and Fixed Charges	184	260	260
					Special Purpose--			
---	1 2,811 R	-2,811	1	---	Control	---	---	---
---	---	1	1	1	Additions, Improvements and Equipment	---	179	179
---	2,812	1	2,813	2,812	**Total Appropriation**	3,323	3,720	3,720

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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Average number of jobs for inmates	461	488	529	548
Inmates assigned during year	1,619	1,847	1,851	2,027
Number of				
Industries	21	21	21	27
Shops	17	17	17	19
Product items	131	131	133	134
Sales	$4,647,372	$5,133,911	$5,298,787	$5,390,606

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Authorized Positions	107	108	108	107
Administration	37	38	39	38
State Prison, Trenton	19	19	18	18
State Prison, Rahway	20	20	20	20
State Prison, Leesburg	8	8	8	8
Youth Correctional Institution, Bordentown	12	12	11	11
Youth Reception and Correction Center, Yardville	1	1	2	2
Correctional Institution for Women, Clinton	6	6	6	6
Youth Correctional Institution, Annandale	4	4	4	4

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	1,389	1,389	1,389	Personal Services	1,560	1,959	1,840
---	---	2,856	2,856	2,856	Materials and Supplies	3,723	3,820	3,820
---	---	270	270	270	Services Other Than Personal	288	318	318
---	---	122	122	122	Maintenance and Fixed Charges	111	115	115
---	---	11	11	11	Special Purpose-- Compensation awards	---	---	---
---	(167) (5,105 R)	-4,783	489	---	Control	---	---	---
---	---	133	133	133	Additions, Improvements and Equipment	115	126	126
---	**5,272**	**-2**	**5,270**	**4,781**	**Total Appropriation**	**5,797**	**6,338**	**6,219**

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	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Authorized Positions	18	20	20	20

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46. DEPARTMENT OF HEALTH--Continued
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
LABORATORY SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	429	429	429	Personal Services	567	591	591
---	---	42	42	42	Materials and Supplies	70	73	73
---	---	18	18	18	Services Other Than Personal	11	31	31
---	---	60	60	60	Maintenance and Fixed Charges	30	63	63
					Special Purpose--			
---	---	76	76	76	Other Special Purpose	118	125	125
---	{268 R, 788 R}	-688	368	---	Control	---	---	---
---	---	63	63	63	Additions, Improvements and Equipment	---	---	---
---	**1,056**	**---**	**1,056**	**688**	**Total Appropriation**	**796**	**883**	**883**

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
TRENTON REGIONAL LAUNDRY

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Laundry Processed (lbs.)	3,583,914	4,755,266	7,537,000	7,458,000
Trenton Psychiatric Hospital	1,115,423	1,082,967	1,104,000	813,000
New Lisbon Developmental Center	781,524	754,888	823,000	823,000
Hunterdon Developmental Center	1,686,967	1,582,434	1,583,000	1,583,000
The Forensic Psychiatric Hospital	-----	-----	23,000	23,000
Marlboro Psychiatric Hospital	-----	766,259	1,470,000	1,682,000
Greystone Park Psychiatric Hospital	-----	271,224	1,314,000	1,314,000
North Princeton Developmental Center	-----	83,451	215,000	215,000
North Jersey Developmental Center	-----	113,721	711,000	711,000
Menlo Park Soldiers Home	-----	100,322	294,000	294,000
Expenditures per pound (cents)	19.6	27.8	25.0	27.1
POSITION DATA				
Authorized Positions	4	4	4	1

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
TRENTON REGIONAL LAUNDRY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	68	68	68	Personal Services	75	18	16
---	---	275	275	275	Materials and Supplies	203	475	428
---	---	641	641	641	Services Other Than Personal	438	1,345	1,344
---	---	10	10	10	Maintenance and Fixed Charges	---	30	20
					Special Purpose--			
---	148 1,174 R	-1,322	---	---	Control	---	---	---
---	---	328	328	328	Additions, Improvements and Equipment	202	210	210
---	**1,322**	**---**	**1,322**	**1,322**	**Total Appropriation**	**918**	**2,078**	**2,018**

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
ANCORA REGIONAL LAUNDRY

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Laundry processed (lbs.)	4,328,309	4,221,599	4,091,556	4,202,562
Ancora Psychiatric Hospital	2,805,932	2,958,850	2,731,556	2,790,562
Leesburg Prison Detail	107,777	110,987	153,000	153,000
Vineland Developmental Center	1,214,667	1,081,350	1,155,000	1,155,000
Woodbine Developmental Center	199,933	70,412	----	-----
Southern State Correctional Facility	-----	-----	52,000	104,000
Expenditures per pound (cents)	13.4	16.0	16.1	18.4
POSITION DATA				
Authorized Positions	5	5	5	5

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	199	199	199	Personal Services	190	210	163
---	---	350	350	350	Materials and Supplies	398	398	398
---	---	48	48	48	Maintenance and Fixed charges	71	55	55
					Special Purpose--			
---	391 439 R	-676	154	---	Control	---	---	---
---	---	79	79	79	Additions, Improvements and Equipment	---	158	158
---	**830**	**---**	**830**	**676**	**Total Appropriation**	**659**	**821**	**774**

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54. DEPARTMENT OF HUMAN SERVICES--Continued
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. Ongoing development and implementation costs were funded by the State and Federal governments. Maintenance and operations are funded by the State, County and Federal governments.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	368 3,301 R	---	3,669	---	Services Other Than Personal	1,667	3,372	3,372
---	3,669	---	3,669	---	**Total Appropriation**	1,667	3,372	3,372

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 inlcude 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.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Authorized Positions.....	210	256	282	282

***APPROPRIATION DATA (amounts expressed in thousands)**

Year Ending June 30, 1983						Year Ending June 30, 1985	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	4,608	4,608	4,608	Personal Services	7,197	10,327	7,357
---	---	876	876	876	Materials and Supplies	767	1,192	1,192
---	---	5,041	5,041	5,041	Services Other Than Personal	8,174	12,287	12,287
---	---	527	527	527	Maintenance and Fixed Charges	489	777	777
		9	9	9	Special Purpose-- Compensation awards	2	9	9
---	1,107 10,108 R	-11,215	---	---	Control	---	---	---
---	---	152	152	152	Additions, Improvements and Equipment	161	27	27
---	11,215	-2	11,213	11,213	**Total Appropriation**	16,790	24,619	21,649

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62. DEPARTMENT OF LABOR
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
PUBLIC SERVICES DATA PROCESSING CENTER

The Public Services Data Center is the primary supplier of Data Processing services for the Department of Labor. Support activities for the Unemployment and Disability Insurance programs as well as Employment Service account for over 80 percent of the Data Center's workload. The most essential activities are in support of the on-line network consisting of more than 600 terminal devices in 106 locations across the state. The agency's ability to fulfill its public mission in the payment of UI and DI benefits and the performance of Job Matching activities is almost totally dependent on the continued operation of this network. On-line programs are also provided for various internal and external user areas, forming an essential element in the day-to-day operations of these user groups.

All Data Center production services are supported by an IBM 3031 processor. An IBM 3032 processor supports all testing activities and provides limited backup to the 3081 processor. The Data Center operates around the clock seven days a week.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Unemployment and Disability Insurance				
UI Benefit Payment Checks	4,807,809	5,340,455	6,000,000	6,700,000
Disability Benefit Payment Checks	454,972	341,197	435,000	525,000
Employer Statements of Account	1,415,948	2,301,500	2,309,300	2,317,000
Form 1099's Issued	544,000	544,425	549,500	555,000
On-line Transactions	31,622,428	43,036,597	58,500,000	62,100,000
On-line Processing Hours	2,405	2,762	3,000	3,300
Employment Services				
ESARS Transactions(Includes JTPA and EIS)	5,237,960	5,826,963	6,500,000	9,200,000
On-Line Processing Hours	2,033	2,158	3,000	3,000
POSITION DATA				
Authorized Positions	215	215	215	215

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	4,783	4,783	4,783	Personal Services	6,173	6,656	6,656
---	---	119	119	119	Materials and Supplies	217	233	233
---	---	2,595	2,595	2,595	Services Other Than Personal	4,044	4,056	4,056
---	---	223	223	223	Maintenance and Fixed Charges	264	288	288
					Special Purpose--			
		8	8	8	Compensation awards	10	27	27
		145	145	145	Indirect cost	199	223	223
---	10 8,025 R	-8,035	---	---	Control	---	---	---
---	---	162	162	162	Additions, Improvements and Equipment	55	155	155
---	8,035	---	8,035	8,035	**Total Appropriation**	10,962	11,638	11,638

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT
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.

POSITION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Authorized Positions	264	270	270	247

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT
CRIMINAL JUSTICE DATA PROCESSING CENTER

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	3,897	3,897	3,897	Personal Services	5,388	5,714	5,714
---	---	449	449	448	Materials and Supplies	525	554	554
---	---	5,481	5,481	5,480	Services Other Than Personal	6,382	6,503	6,503
---	---	59	59	59	Maintenance and Fixed Charges	56	59	59
					Special Purpose--			
---	---	14	14	14	Compensation awards	10	15	15
---	1,127 9,310 R	-9,963	474	---	Control	---	---	---
---	---	63	63	62	Additions, Improvements and Equipment	112	67	67
---	10,437	---	10,437	9,960	**Total Appropriation**	12,473	12,912	12,912

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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Authorized Positions	47	46	46	42

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	1,286	1,286	1,286	Personal Services	1,856	1,634	1,634
---	---	34	34	34	Materials and Supplies	35	38	38
---	---	1,234	1,234	1,234	Services Other Than Personal	1,317	1,381	1,381
---	---	95	95	95	Maintenance and Fixed Charges	113	115	115
					Special Purpose--			
---	---	260	260	260	Other Special Purpose	240	260	260
---	6 2,917 R	-2,923	---	---	Control	---	---	---
---	---	13	13	13	Additions, Improvements and Equipment	15	16	16
---	2,923	-1	2,922	2,922	**Total Appropriation**	3,576	3,444	3,444

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74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2545. MICROFILM SECTION

Pursuant to Executive Order No. 109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the new Records Storage Center. Costs of time and material are reimbursed by the user agencies.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Authorized Positions	78	76	82	82

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	678	678	678	Personal Services	880	892	892
---	---	213	213	213	Materials and Supplies	480	436	436
---	---	9	9	9	Services Other Than Personal	11	14	14
---	---	89	89	89	Maintenance and Fixed Charges	91	92	92
					Special Purpose--			
---	(203 / 1,329 R)	-1,045	487	---	Control	---	---	---
---	---	55	55	55	Additions, Improvements and Equipment	46	50	50
---	**1,532**	**-1**	**1,531**	**1,044**	**Total Appropriation**	**1,508**	**1,484**	**1,484**

It is recommended that receipts derived from fees charged for microfilming services provided to local governments be appropriated for the same purpose.

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, and Insurance. 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 conversational 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.

	Actual FY 1982	Actual FY 1983	Revised FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Department of Transportation				
Engineering Design and Operations				
Problems solved via terminal	117,000	173,856	190,000	210,000
Laboratory sample analysis	10,805	11,603	11,700	12,000
Asbuilt and design earthwork calculations	15,666	16,241	17,000	17,000
Computer graphics, stations plotted	16,233	16,180	17,000	17,000
Batch processed calculations	99,739	94,994	115,000	130,000
Financial Control and Management				
Public transportation data base reports	562	554	575	575
Statewide accident reports	624	705	730	750
Aircraft registrations processed	4,450	4,544	4,700	5,000
Outdoor advertising registrations processed	14,680	14,796	16,000	16,000
Senior citizens registrations (new)	50,010	20,190	60,000	25,000
Construction contract documents	144	167	170	175
Contractors' payments	3,111	3,189	3,235	3,500
Management reports processed	24,697	28,108	28,400	30,000

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT
ENGINEERING AND DEVELOPMENT DATA PROCESSING CENTER

	Actual FY 1982	Actual FY 1983	Revised FY 1984	Budget Estimate FY 1985
Department of Community Affairs				
Housing reports and inspections	17,880	18,200	19,000	19,000
Multiple dwelling registrations processed	4,800	4,606	4,900	4,900
Municipal and county budgets processed	588	588	588	588
Management reports processed	1,080	1,350	1,300	1,500
Department of Environmental Protection				
Air monitoring reports	276	315	325	350
Water management reports	148	145	180	180
Forestry service reports	43	40	50	50
Radiological health reports	315	424	450	500
Pesticide licenses processed	10,889	12,269	12,500	13,000
X-ray technician licenses processed	9,501	9,417	9,600	9,600
Health officer licenses processed	1,121	1,243	1,300	1,400
Water and sewage licenses processed	2,760	3,250	3,300	3,500
Solid waste licenses processed	14,860	14,990	15,000	15,300
Management reports processed	7,019	8,647	9,000	10,000
Department of Banking				
Banking reports	83	96	96	100
Savings and Loan reports	30	34	35	40
Department of Education				
Teacher certifications processed	16,800	17,400	17,500	17,800
Management reports processed	5,280	5,499	5,500	5,700
Department of Agriculture				
Milk licensing	10,500	11,600	11,600	12,000
Management reports processed	967	1,006	1,125	1,125
Department of Health				
Physicians mailing processed	83,694	99,022	100,000	110,000
Controlled dangerous substances, licensing and registry processed	22,000	26,000	27,000	28,000
Management reports	2,956	3,323	3,400	3,500
Wholesale food licenses processed	5,222	5,225	5,300	5,400
Department of Insurance				
Real estate sales licenses processed	92,000	84,375	90,000	94,000
Insurance sales licenses processed	75,000	87,000	88,000	90,000
Management reports processed	1,291	1,476	1,500	1,600
POSITION DATA				
Authorized Positions	206	205	205	205

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Year Ending June 30, 1984 Adjusted Approp	Year Ending June 30, 1985 Requested	Year Ending June 30, 1985 Recommended
					Distribution By Object			
---	---	3,353	3,353	3,353	Personal Services	5,155	3,905	3,905
---	---	200	200	200	Materials and Supplies	234	283	283
---	---	1,266	1,266	1,266	Services Other Than Personal	1,516	1,194	1,194
---	---	51	51	51	Maintenance and Fixed Charges	76	56	56
					Special Purpose--			
---	1 4,908 R	-4,909	---	---	Control	---	---	---
---	---	39	39	39	Additions, Improvements and Equipment	18	13	13
---	4,909	---	4,909	4,909	**Total Appropriation**	6,999	5,451	5,451

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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 program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Agents	4,000	4,100	4,100	4,500
Drawings	486	527	600	700
Net Sales	$488,400,856	$654,318,516	$644,300,535	$735,260,000
POSITION DATA				
Authorized Positions	140	140	226	226

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	3,598	3,598	3,598	Personal Services	3,511	3,668	3,668
---	---	739	739	739	Materials and Supplies	594	690	690
---	---	4,975	4,975	4,975	Services Other Than Personal	5,105	6,732	6,732
---	---	377	377	377	Maintenance and Fixed Charges	394	504	504
					Special Purpose--			
---	---	14	14	14	Compensation awards	17	17	17
---	9,799 R	-9,799	---	---	Control	---	---	---
---	---	96	96	96	Additions, Improvements and Equipment	43	51	51
---	**9,799**	**---**	**9,799**	**9,799**	**Total Appropriation**	**9,664**	**11,662**	**11,662**

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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Orders processed	17,856	18,427	21,250	19,600
Value of orders processed	$20,801,148	$22,438,955	$26,500,000	$27,500,000
Value of inventory, June 30	$2,394,143	$2,237,872	$2,500,000	$2,194,389
POSITION DATA				
Authorized Positions	58	58	64	60

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER - STATE PURCHASE FUND

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	882	882	882	Personal Services	941	1,067	1,008
---	---	232	232	232	Materials and Supplies	295	323	294
---	---	83	83	83	Services Other Than Personal	126	118	113
---	---	133	133	133	Maintenance and Fixed Charges	121	152	152
					Special Purpose--			
---	---	20,742	20,742	20,742	State purchase fund	---	---	---
---	---	---	---	---	Travel Services Section	88	---	---
---	---	---	---	---	Services-Purchase Bureau	59	70	59
---	---	14	14	14	Compensation awards	15	16	15
---	---	428	428	428	Other special purpose	---	---	---
---	6 22,589 R	-22,595	---	---	Control	23,500	23,500	23,500
---	---	81	81	81	Additions, Improvements and Equipment	13	125	125
---	22,595	---	22,595	22,595	**Total Appropriation**	**25,158**	**25,371**	**25,266**

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 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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
EVALUATION DATA				
Payroll				
Checks prepared	2,455,000	2,375,731	2,560,000	2,400,000
Health benefits enrollment	55,307	53,541	58,000	49,000
Prescription drug plan enrollment	63,509	62,982	65,000	62,000
Taxation				
Employee gross income tax transactions	6,272,887	6,535,619	6,500,000	7,300,000
Employer gross income tax transactions	1,429,759	1,516,794	1,432,000	1,700,000
Gross income tax-estimated returns transactions	600,000	673,619	600,000	850,000
Employee gross income tax refunds	2,088,864	2,056,973	2,200,000	2,000,000
Homestead rebate checks issued	1,462,631	1,444,129	1,470,000	1,457,000
General computer Services				
Medicaid surveillance recipient/provider transactions	11,818,536	12,484,000	15,500,000	14,100,000
Medicaid nursing homes transactions processed	308,107	366,627	350,000	485,000
Pension checks issued	950,000	1,022,401	1,070,000	1,213,000
POSITION DATA				
Authorized Positions	356	388	388	388

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DATA PROCESSING CENTERS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	7,422	7,422	7,422	Personal Services	8,864	8,247	8,247
---	---	744	744	744	Materials and Supplies	866	924	924
---	---	5,098	5,098	5,098	Services Other Than Personal	7,678	6,334	6,334
---	---	569	569	569	Maintenance and Fixed Charges	981	992	992
					Special Purpose--			
---	---	3	3	3	Compensation awards	---	---	---
---	{ 344 | 15,507 R }	-13,854	1,997	---	Control	---	---	---
---	---	18	18	18	Additions, Improvements and Equipment	225	280	280
---	**15,851**	**---**	**15,851**	**13,854**	**Total Appropriation**	**18,614**	**16,777**	**16,777**

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.

EVALUATION DATA	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Vehicles	4,045	3,907	3,600	3,600
On daily assignment	473	473	473	473
On agency assignment	3,572	3,434	3,127	3,127
Mechanic personnel	53	53	58	50
Ratio: Mechanic vehicles	1/76	1/62	1/62	1/72
POSITION DATA				
Authorized Positions	132	139	132	130

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	2,126	2,126	2,126	Personal Services	2,461	2,464	2,464
---	---	4,743	4,743	4,743	Materials and Supplies	5,854	4,097	4,097
---	---	664	664	664	Services Other Than Personal	704	1,944	1,944
---	---	3,231	3,231	3,231	Maintenance and Fixed Charges	3,534	2,613	2,613

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	6	6	6	Non-central motor pool vehicles			
---	---	39	39	39	Compensation awards	20	32	32
---	---	---	---	---	Other special purpose	1	1	1
---	2,409 14,218 R	-13,902	2,725	---	Control	33	250	250
---	---	3,093	3,093	3,093	Additions, Improvements and Equipment	2,515	3,552	3,552
---	16,627	---	16,627	13,902	**Total Appropriation**	15,122	14,953	14,953

70. GOVERNMENT 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 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Authorized Positions	40	40	40	40

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	915	915	915	Personal Services	894	898	898
---	---	28	28	28	Materials and Supplies	24	20	20
---	---	6	6	6	Services Other Than Personal	15	15	15
---	---	14	14	14	Maintenance and Fixed Charges	10	10	10
					Special Purpose--			
---	18 964 R	-975	7	---	Control	---	---	---
---	---	12	12	12	Additions, Improvements and Equipment	8	8	8
---	982	---	982	975	**Total Appropriation**	951	951	951

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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 FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
Orders processed	3,646	3,837	4,000	4,300
Pages printed	40,225,427	47,183,919	44,000,000	49,500,000
Paper masters (typed or photo)	73,291	56,185	78,000	78,000
Metal offset plates	4,201	6,173	5,200	8,000
Sheets collated	10,730,096	11,733,663	12,500,000	13,250,000
Items bound, padded and punched	8,196,350	10,738,578	9,800,000	11,750,000
POSITION DATA				
Authorized Positions	17	17	18	18

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1983						Year Ending June 30, 1985		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1984 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	245	245	245	Personal Services	235	283	283
---	---	285	285	285	Materials and Supplies	286	293	293
---	---	5	5	5	Services Other Than Personal	4	6	6
---	---	9	9	9	Maintenance and Fixed Charges	12	169	169
---	70 486 R	-556	---	---	Special Purpose--Control	---	---	---
---	---	12	12	12	Additions, Improvements and Equipment	18	4	4
---	**556**	**---**	**556**	**556**	**Total Appropriation**	**555**	**755**	**755**

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