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State of New Jersey



BUDGET

Fiscal Year 1990-1991

Jim Florio, Governor

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STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 1990 – 1991

Jim Florio
Governor

Douglas C. Berman
State Treasurer

Richard F. Keevey
Director Designee
Office of Management & Budget

March 15, 1990

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FISCAL YEAR 1991 BUDGET
OF
JIM FLORIO
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDREDTH AND FOURTH 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 1990–91. This budget presents my detailed 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,

JIM FLORIO
Governor of New Jersey

Attest:

STEVEN PERSKIE
Chief of Staff

March 15, 1990

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Special thanks are given to the following staff who were instrumental in the development, preparation and printing of the fiscal year 1991 Governor's Budget and Taxpayer's Guide.

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GENERAL INFORMATION

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THE BUDGET IN BRIEF

GENERAL FUND
Resources

Undesignated fund balance, July 1, 1990	1,000,000	
Revenues anticipated and Adjustments	9,146,585,000	
Total Resources		9,147,585,000
Recommendations		
Direct State Services	4,424,224,000	
Grants–in–Aid	2,022,680,000	
State Aid	1,499,879,000	
Capital Construction	331,000,000	
Debt Service	369,802,000	
Total Recommendations		8,647,585,000
Restoration of Capital Lapses		255,000,000
Undesignated fund balance, June 30, 1991		245,000,000

PROPERTY TAX RELIEF FUND
Resources

Undesignated fund balance, July 1, 1990	—	
Revenues anticipated from Gross Income Tax and Adjustments	3,140,000,000	
Total Resources	3,140,000,000	
Recommendations		
State aid		3,140,000,000
Undesignated fund balance, June 30, 1991		—

CASINO CONTROL FUND
Resources

Revenue anticipated	60,660,000
Recommendations	
Regulation of Casino Gambling	60,660,000
Undesignated fund balance, June 30, 1991	—

GUBERNATORIAL ELECTIONS FUND
Resources

Undesignated fund balance, July 1, 1990	(12,000,000)	
Revenue anticipated and Adjustments	2,000,000	
Total Resources		(10,000,000)
Recommendations		
Public Financing of Elections		—
Undesignated Fund Balance, June 30, 1991		(10,000,000)

CASINO REVENUE FUND
Resources

Undesignated fund balance, July 1, 1990	199,000,000	
Revenue anticipated and Adjustments	260,324,000	
Total Resources		459,324,000
Recommendations		
Programs for senior citizens and handicapped persons		297,324,000
Undesignated fund balance, June 30, 1991		162,000,000

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SUMMARY OF FISCAL YEAR 1990—1991 RECOMMENDATIONS
(thousands of dollars)

	Fiscal 1990 Adjusted Appropriation	1991 Kean Admin. Request	Fiscal 1991 Recommended	Dollar Change from Approp.	Percent Change from Approp.	Dollar Change from Kean Admin. Request	Percent Change from Kean Admin. Request
GENERAL FUND AND PROPERTY TAX RELIEF FUND							
Direct State Services							
Executive Departments	3,067,355	3,209,852	2,901,176	(166,179)	–5.4%	(308,676)	–9.6%
Legislature	41,624	47,859	44,541	2,917	7.0%	(3,318)	–6.9%
Judiciary	90,703	103,610	89,864	(839)	–0.9%	(13,746)	–13.3%
Interdepartmental	1,021,925	1,462,029	1,388,643	366,718	35.9%	(73,386)	–5.0%
Subtotal Direct State Services	*4,221,607*	*4,823,350*	*4,424,224*	*202,617*	*4.8%*	*(399,126)*	*–8.3%*
Grants–In–Aid	**2,215,872**	**2,532,332**	**2,022,680**	**(193,192)**	**–8.7%**	**(509,652)**	**–20.1%**
State Aid	**4,630,291**	**5,320,437**	**4,639,879**	**9,588**	**0.2%**	**(680,558)**	**–12.8%**
Capital Construction	**386,000**	**549,971**	**331,000**	**(55,000)**	**–14.2%**	**(218,971)**	**–39.8%**
Debt Service	**372,051**	**369,802**	**369,802**	**(2,249)**	**–0.6%**	**—**	**0.0%**
Total General Fund and Property Tax Relief Fund	*11,825,821*	*13,595,892*	*11,787,585*	*(38,236)*	*–0.3%*	*(1,808,307)*	*–13.3%*
Casino Control Fund	**60,700**	**62,988**	**60,660**	**(40)**	**–0.1%**	**(2,328)**	**–3.7%**
Casino Revenue Fund	**257,039**	**304,909**	**297,324**	**40,285**	**15.7%**	**(7,585)**	**–2.5%**
Gubernatorial Elections Fund	**4,471**	**—**	**—**	**(4,471)**	**–100.0%**	**—**	**0.0%**
GRAND TOTAL STATE APPROPRIATIONS	*12,148,031*	*13,963,789*	*12,145,569*	*(2,462)*	*0.0%*	*(1,818,220)*	*–13.0%*

SUMMARY OF FISCAL YEAR 1990–91 APPROPRIATIONS
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					General Fund			
4,106,120	219,208	–17,959	4,307,369	4,109,250	Direct State Services	4,221,607	4,823,350	4,424,224
1,763,096	31,727	21,372	1,816,195	1,791,530	Grants–in–Aid	1,910,472	2,226,932	2,022,680
1,649,979	104,566	–7,390	1,747,155	1,660,245	State Aid	1,774,991	1,641,490	1,499,879
507,556	376,563	5,912	890,031	466,374	Capital Construction	386,000	549,971	331,000
366,128	—	—	366,128	356,078	Debt Service	372,051	369,802	369,802
8,392,879	*732,064*	*1,935*	*9,126,878*	*8,383,477*	*Total General Fund*	*8,665,121*	*9,611,545*	*8,647,585*
3,182,907	**—**	**—**	**3,182,907**	**3,167,285**	**Property Tax Relief Fund**	**3,160,700**	**3,984,347**	**3,140,000**
60,932	**—**	**1**	**60,933**	**58,876**	**Casino Control Fund**	**60,700**	**62,988**	**60,660**
256,534	**4,275**	**1**	**260,810**	**242,143**	**Casino Revenue Fund**	**257,039**	**304,909**	**297,324**
10,800	**—**	**—**	**10,800**	**8,671**	**Gubernatorial Elections Fund**	**4,471**	**—**	**—**
11,904,052	*736,339*	*1,937*	*12,642,328*	*11,860,452*	*GRAND TOTAL, STATE APPROPRIATIONS*	*12,148,031*	*13,963,789*	*12,145,569*

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SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					GENERAL FUND			
					Direct State Services			
					Legislative Branch			
6,803	2,631	-177	9,257	6,754	Senate	6,366	6,769	6,769
10,997	3,923	-118	14,802	12,953	General Assembly	9,978	12,584	12,584
22,242	4,685	-4,466	22,461	21,124	Legislative Support Services	21,099	22,789	20,882
5,108	1,177	111	6,396	4,558	Legislative Commission	4,181	5,717	4,306
45,150	12,416	-4,650	52,916	45,389	Total Legislative Branch	41,624	47,859	44,541
					Executive Branch			
5,275	50	245	5,570	5,321	Chief Executive	5,538	5,416	5,196
10,574	767	181	11,522	11,226	Department of Agriculture	9,289	9,160	6,228
5,919	7,230	156	13,305	6,695	Department of Banking	6,916	6,667	6,081
32,028	1,383	1,035	34,446	34,006	Department of Commerce, Energy and Economic Development	30,226	30,213	25,717
27,549	7,443	-1,005	33,987	31,996	Department of Community Affairs	27,989	30,686	25,146
376,266	7,107	12,049	395,422	391,574	Department of Corrections	458,117	487,015	480,162
44,123	1,027	1,511	46,661	45,782	Department of Education	45,965	50,338	43,658
126,799	36,583	1,742	165,124	142,699	Department of Environmental Protection	126,529	141,179	107,268
56,279	9,274	-510	65,043	56,578	Department of Health	54,653	56,443	51,570
668,690	3,082	23,281	695,053	693,336	Department of Higher Education	724,850	750,272	643,837
565,844	8,228	11,653	585,725	574,263	Department of Human Services	586,514	634,977	604,518
14,758	1,413	314	16,485	15,939	Department of Insurance	14,876	17,880	14,229
56,398	7,583	2,780	66,761	65,917	Department of Labor	58,871	58,146	49,852
375,596	34,476	9,291	419,363	384,727	Department of Law and Public Safety	374,633	379,039	351,112
43,771	2,216	1,025	47,012	46,113	Department of Military and Veterans Affairs	48,014	49,273	46,170
24,686	1,163	459	26,308	26,262	Department of Personnel	22,738	23,646	21,182
48,905	723	1,249	50,877	50,167	Department of the Public Advocate	54,745	55,312	51,390
18,775	3,901	336	23,012	21,882	Department of State	18,499	18,603	15,932
179,022	30,075	-263	208,834	199,359	Department of Transportation	177,474	177,999	142,107
221,991	15,518	2,253	239,762	230,199	Department of the Treasury	219,651	226,025	208,689
1,377	—	-1	1,376	1,343	Miscellaneous Executive Commissions	1,268	1,563	1,132
2,904,625	179,242	67,781	3,151,648	3,035,384	Total Executive Branch	3,067,355	3,209,852	2,901,176
					Inter-Departmental Accounts			
112,000	7,000	—	119,000	118,893	Property Rentals	132,900	172,100	172,100
21,713	14,025	1,200	36,938	23,580	Insurance and Other Services	18,811	35,091	30,591
765,229	—	14,924	780,153	777,667	Employee Benefits	857,814	1,047,101	1,008,215
9,575	1,166	-3,281	7,460	6,091	State Contingency Fund	7,400	6,737	6,737
140,000	—	-101,051	38,949	4,680	Salary and Other Benefits	5,000	201,000	171,000
1,048,517	22,191	-88,208	982,500	930,911	Total Inter-Departmental Accounts	1,021,925	1,462,029	1,388,643
					Judicial Branch			
107,828	5,359	7,118	120,305	97,566	The Judiciary	90,703	103,610	89,864
107,828	5,359	7,118	120,305	97,566	Total Judicial Branch	90,703	103,610	89,864
4,106,120	*219,208*	*-17,959*	*4,307,369*	*4,109,250*	*Total Direct State Services*	*4,221,607*	*4,823,350*	*4,424,224*

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SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Grants-in-Aid			
					Executive Branch			
22,773	686	251	23,710	23,236	Department of Commerce, Energy and Economic Development	24,466	28,145	21,755
27,434	3,536	2,671	33,641	33,623	Department of Community Affairs	24,360	29,830	23,029
48,425	231	-2,631	46,025	45,236	Department of Corrections	58,007	64,325	64,325
14,435	102	81	14,618	14,530	Department of Education	7,863	11,957	9,184
160	—	—	160	160	Department of Environmental Protection	—	—	—
46,258	1,171	264	47,693	44,085	Department of Health	42,118	41,168	36,983
153,384	13,197	-524	166,057	156,920	Department of Higher Education	148,607	185,753	135,169
1,208,506	12,242	18,102	1,238,850	1,231,837	Department of Human Services	1,347,307	1,560,176	1,485,707
15,320	264	-23	15,561	15,525	Department of Labor	15,399	15,558	14,808
1,200	3	206	1,409	206	Department of Law and Public Safety	1,200	1,200	—
945	—	—	945	792	Department of Military and Veterans Affairs	925	910	910
22,846	95	-75	22,866	22,798	Department of State	19,385	19,485	10,285
199,500	—	3,597	203,097	201,079	Department of Transportation	219,200	267,100	219,200
1,761,186	31,527	21,919	1,814,632	1,790,027	Total Executive Branch	1,908,837	2,225,607	2,021,355
					Judicial Branch			
1,910	200	-547	1,563	1,503	The Judiciary	1,635	1,325	1,325
1,910	200	-547	1,563	1,503	Total Judicial Branch	1,635	1,325	1,325
1,763,096	*31,727*	*21,372*	*1,816,195*	*1,791,530*	*Total Grants-in-Aid*	*1,910,472*	*2,226,932*	*2,022,680*
					State Aid			
					Executive Branch			
1,647	—	—	1,647	1,647	Department of Commerce, Energy and Economic Development	3,541	3,779	3,779
261,595	6,787	—	268,382	267,998	Department of Community Affairs	260,650	295,650	243,875
656,026	8,636	-139	664,523	654,932	Department of Education	815,261	591,365	560,329
64,074	69,759	920	134,753	65,382	Department of Environmental Protection	21,519	35,534	18,655
6,239	—	—	6,239	6,236	Department of Health	6,239	6,239	—
115,045	8,290	-898	122,437	120,575	Department of Higher Education	109,893	132,816	99,185
328,365	6,273	-7,273	327,365	326,811	Department of Human Services	334,631	354,251	352,474
1,427	—	—	1,427	1,427	Department of State	1,720	1,994	1,720
1,860	4,401	—	6,261	1,753	Department of Transportation	850	—	—
213,701	420	—	214,121	213,484	Department of the Treasury	220,687	219,862	219,862
1,649,979	*104,566*	*-7,390*	*1,747,155*	*1,660,245*	*Total State Aid*	*1,774,991*	*1,641,490*	*1,499,879*
					Capital Construction			
					Legislative Branch			
—	4,304	6,000	10,304	2,544	Legislative Support Services	—	—	—
—	4,304	6,000	10,304	2,544	Total Legislative Branch	—	—	—

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SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Executive Branch			
100	165	—	265	—	Department of Agriculture	—	205	—
1,000	4	50	1,054	987	Department of Commerce, Energy and Economic Development	5,000	1,375	—
10,589	12,456	62	23,107	4,912	Department of Corrections	—	12,814	—
55	5,553	—	5,608	2,215	Department of Education	—	272	—
56,700	166,252	-348	222,604	36,993	Department of Environmental Protection	50,000	80,342	—
2,530	719	—	3,249	1,238	Department of Health	—	2,382	—
16,000	48,284	4	64,288	20,238	Department of Higher Education	—	20,000	—
14,713	24,423	-3,236	35,900	6,047	Department of Human Services	—	14,933	—
14,252	32,193	-2,875	43,570	13,274	Department of Law and Public Safety	—	22,247	—
1,524	3,136	4,105	8,765	5,630	Department of Military and Veterans Affairs	—	10,592	—
—	2,687	—	2,687	1,988	Department of State	—	773	—
331,200	13,129	1	344,330	340,333	Department of Transportation	331,000	331,000	331,000
58,891	63,068	2,199	124,158	29,993	Department of the Treasury	—	52,784	—
2	190	-50	142	-18	Miscellaneous Executive Commissions	—	252	—
507,556	372,259	-88	879,727	463,830	Total Executive Branch	386,000	549,971	331,000
507,556	*376,563*	*5,912*	*890,031*	*466,374*	*Total Capital Construction*	*386,000*	*549,971*	*331,000*
					Debt Service			
					Executive Branch			
1,262	—	—	1,262	1,262	Department of Agriculture	1,212	4,455	4,455
9,558	—	—	9,558	9,556	Department of Commerce, Energy and Economic Development	9,299	13,318	13,318
2,973	—	—	2,973	2,972	Department of Community Affairs	2,976	2,874	2,874
35,414	—	—	35,414	35,412	Department of Corrections	33,965	41,244	41,244
4,275	—	—	4,275	4,275	Department of Education	2,852	2,690	2,690
127,264	—	—	127,264	127,258	Department of Environmental Protection	125,017	140,712	140,712
77	—	—	77	77	Department of Health	72	68	68
35,837	—	—	35,837	35,830	Department of Higher Education	34,220	31,874	31,874
30,111	—	—	30,111	30,102	Department of Human Services	27,822	27,366	27,366
565	—	—	565	565	Department of Law and Public Safety	543	503	503
108,792	—	—	108,792	108,769	Department of Transportation	104,283	104,698	104,698
10,000	—	—	10,000	—	Department of the Treasury	29,790	—	—
366,128	—	—	*366,128*	*356,078*	*Total Debt Service*	*372,051*	*369,802*	*369,802*
8,392,879	***732,064***	***1,935***	***9,126,878***	***8,383,477***	***Total General Fund***	***8,665,121***	***9,611,545***	***8,647,585***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund – Grants-in-Aid			
					Executive Branch			
307,500	—	—	307,500	304,893	Department of the Treasury	305,400	305,400	—
307,500	—	—	*307,500*	*304,893*	*Total Property Tax Relief Fund – Grants-in-Aid*	*305,400*	*305,400*	—

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SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Property Tax Relief Fund – State Aid			
					Executive Branch			
2,778,607	—	—	2,778,607	2,766,311	Department of Education	2,789,000	3,615,097	3,096,150
96,800	—	—	96,800	96,081	Department of the Treasury	66,300	63,850	43,850
2,875,407	—	—	*2,875,407*	*2,862,392*	*Total Property Tax Relief Fund – State Aid*	*2,855,300*	*3,678,947*	*3,140,000*
3,182,907	—	—	***3,182,907***	***3,167,285***	***Total Property Tax Relief Fund***	***3,160,700***	***3,984,347***	***3,140,000***
					CASINO CONTROL FUND			
					Casino Control Fund – Direct State Services			
					Executive Branch			
36,428	—	—	36,428	34,382	Department of Law and Public Safety	35,578	36,788	35,578
24,504	—	1	24,505	24,494	Department of the Treasury	25,122	26,200	25,082
60,932	—	***1***	***60,933***	***58,876***	***Total Casino Control Fund***	***60,700***	***62,988***	***60,660***
					CASINO REVENUE FUND			
					Casino Revenue Fund – Direct State Services			
					Executive Branch			
4,950	—	–4,593	357	349	Department of Community Affairs	375	5,375	315
174	—	51	225	181	Department of Health	233	233	233
8,940	4,275	–2,335	10,880	8,511	Department of Human Services	12,724	10,500	12,270
100	—	—	100	87	Department of Law and Public Safety	100	100	100
14,164	*4,275*	*–6,877*	*11,562*	*9,128*	*Total Casino Revenue Fund – Direct State Services*	*13,432*	*16,208*	*12,918*
					Casino Revenue Fund – Grants-in-Aid			
					Executive Branch			
5,000	—	4,593	9,593	9,568	Department of Community Affairs	8,775	8,775	8,775
2,106	—	48	2,154	1,825	Department of Health	2,230	2,147	2,147
201,681	—	2,237	203,918	189,303	Department of Human Services	197,257	241,099	236,804
720	—	—	720	720	Department of Labor	1,440	1,440	1,440
209,507	—	*6,878*	*216,385*	*201,416*	*Total Casino Revenue Fund – Grants-in-Aid*	*209,702*	*253,461*	*249,166*
					Casino Revenue Fund – State Aid			
					Executive Branch			
14,963	—	—	14,963	14,963	Department of Transportation	16,725	18,060	18,060
17,900	—	—	17,900	16,636	Department of the Treasury	17,180	17,180	17,180
32,863	—	—	*32,863*	*31,599*	*Total Casino Revenue Fund – State Aid*	*33,905*	*35,240*	*35,240*
256,534	***4,275***	***1***	***260,810***	***242,143***	***Total Casino Revenue Fund***	***257,039***	***304,909***	***297,324***
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund – Direct State Services			
					Executive Branch			
10,800	—	—	10,800	8,671	Department of Law and Public Safety	4,471	—	—
10,800	—	—	***10,800***	***8,671***	***Total Gubernatorial Elections Fund***	***4,471***	—	—
11,904,052	***736,339***	***1,937***	***12,642,328***	***11,860,452***	***GRAND TOTAL STATE APPROPRIATIONS***	***12,148,031***	***13,963,789***	***12,145,569***

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SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

	1989 Expenditures	1990 Adjusted Appropriation	Kean Admin. Request	1991 Recommended
General Fund—				
Direct State Services—				
Personal Services	1,667,240	1,756,515	1,993,273	1,842,069
Materials and Supplies	166,561	165,409	174,579	167,374
Services Other Than Personal	263,676	253,076	265,425	245,048
Maintenance and Fixed Charges	187,685	194,811	238,370	231,179
Improvements and Equipment	85,903	52,138	57,869	46,092
Employee Pension and Health Benefits	777,667	857,814	1,047,101	1,008,215
Rutgers, The State University	233,061	242,627	248,416	216,514
University of Medicine and Dentisty of New Jersey	161,467	172,974	177,188	150,517
New Jersey Institute of Technology	41,179	43,925	45,560	38,308
State Colleges	257,629	265,324	279,108	238,498
Human Services Programs	19,400	20,133	23,598	19,978
Other	247,782	196,861	272,863	220,432
Total Direct State Services	*4,109,250*	*4,221,607*	*4,823,350*	*4,424,224*
Grants-in-Aid—				
Transit Subsidy	201,079	219,200	267,100	219,200
Student Aid-Scholarships and Grants	89,862	94,420	114,857	104,093
Support of Independent Higher Education Institutions	34,986	33,198	38,672	24,567
Commission on Science and Technology	22,825	24,216	27,795	21,755
Correctional Facilities	45,236	58,007	64,325	64,325
Support of the Arts	22,132	19,060	19,060	10,060
Income Maintenance (REACH)	18,904	36,993	63,260	47,316
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	863,667	939,927	1,071,062	1,058,944
Youth and Family Services	148,353	158,266	184,018	166,582
Services for the Developmentally Disabled	95,348	104,351	107,247	104,351
Mental Health Services	94,629	96,528	122,414	96,528
Drug Abuse and AIDS Control	23,977	21,788	21,788	18,788
Other Human Service Programs	10,936	11,242	12,175	11,986
Other	119,596	93,276	113,159	74,185
Total Grants-in-Aid	*1,791,530*	*1,910,472*	*2,226,932*	*2,022,680*
State Aid—				
Educational	776,934	926,874	726,175	661,234
Welfare	277,770	298,506	312,349	312,349
Health	55,277	42,364	48,141	40,125
Payment to Counties and Municipalities	515,027	479,893	522,918	462,468
Other	35,237	27,354	31,907	23,703
Total State Aid	*1,660,245*	*1,774,991*	*1,641,490*	*1,499,879*
Capital Construction—				
Transportation	340,375	331,000	331,000	331,000
Environmental	36,993	50,000	80,342	—
Educational	22,411	—	20,272	—
Institutional	10,959	—	27,747	—
All Other	55,636	5,000	90,610	—
Total Capital Construction	*466,374*	*386,000*	*549,971*	*331,000*

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SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE
(thousands of dollars)

	1989 Expenditures	1990 Adjusted Appropriation	Kean Admin. Request	1991 Recommended
Debt Service—				
Principal	186,055	183,123	198,251	198,251
Interest	170,023	188,928	171,551	171,551
Total Debt Service	*356,078*	*372,051*	*369,802*	*369,802*
Total General Fund	***8,383,477***	***8,665,121***	***9,611,545***	***8,647,585***
Property Tax Relief Fund—				
Homestead Rebates	304,893	305,400	305,400	—
Educational	2,766,311	2,789,000	3,615,097	3,096,150
Payments to Municipalities	96,081	66,300	63,850	43,850
Total Property Tax Relief Fund	*3,167,285*	*3,160,700*	*3,984,347*	*3,140,000*
Casino Control Fund – Direct State Services—				
Enforcement	34,382	35,578	36,788	35,578
Administration	24,494	25,122	26,200	25,082
Total Casino Control Fund – Direct State Services	*58,876*	*60,700*	*62,988*	*60,660*
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	242,143	257,039	304,909	297,324
Total Casino Revenue Fund	*242,143*	*257,039*	*304,909*	*297,324*
Gubernatorial Elections Fund – Direct State Services—				
Public Financing of Gubernatorial General Election	8,671	4,471	—	—
Total Gubernatorial Elections Fund – Direct State Services	*8,671*	*4,471*	—	—
GRAND TOTAL STATE APPROPRIATIONS	*11,860,452*	*12,148,031*	*13,963,789*	*12,145,569*

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					GENERAL FUND			
					Direct State Services			
					10. Public Safety and Criminal Justice			
121,918	16,495	-3,432	134,981	119,344	11. Vehicular Safety	118,027	120,004	107,236
187,877	8,338	11,414	207,629	191,690	12. Law Enforcement	186,789	190,659	180,703
10,341	3,185	90	13,616	11,047	13. Special Law Enforcement Activities	10,931	10,603	9,290
13,219	1,668	155	15,042	14,679	14. Military Services	12,442	13,013	11,504
107,828	5,359	7,118	120,305	97,566	15. Judicial Services	90,703	103,610	89,864
308,882	5,271	6,317	320,470	317,615	16. Detention and Rehabilitation	378,803	408,138	404,869
20,071	437	119	20,627	20,199	17. Parole and Community Programs	23,503	23,596	22,214
32,469	965	2,119	35,553	35,064	18. Juvenile Correctional Services	39,467	37,570	37,363
22,920	478	3,980	27,378	27,126	19. Central Planning, Direction and Management	24,837	26,609	23,060
825,525	42,196	27,880	895,601	834,330	Total Appropriation	885,502	933,802	886,103
					20. Physical and Mental Health			
37,608	6,083	-2,165	41,526	33,800	21. Health Services	35,759	34,895	32,020
10,781	2,941	408	14,130	13,466	22. Health Planning and Evaluation	10,755	12,704	12,237
188,660	601	24,415	213,676	212,989	23. Mental Health Services	210,321	233,478	225,356
21,167	2,867	-136	23,898	21,546	24. Special Health Services	21,137	25,129	21,647
7,890	250	1,247	9,387	9,312	25. Health Administration	8,139	8,844	7,313
266,106	12,742	23,769	302,617	291,113	Total Appropriation	286,111	315,050	298,573
					30. Educational, Cultural and Intellectual Development			
2,833	5	49	2,887	2,872	31. Direct Educational Services and Assistance	3,026	2,891	2,717
210,012	620	13,909	224,541	223,309	32. Operation and Support of Educational Institutions	235,206	243,645	238,353
9,702	68	26	9,796	9,286	33. Supplemental Education and Training Programs	10,220	10,222	9,598
15,956	681	1,131	17,768	17,169	34. Educational Support Services	17,379	21,293	16,977
9,951	49	154	10,154	10,039	35. Education Administration and Management	9,744	10,594	8,936
668,690	3,082	23,281	695,053	693,336	36. Higher Educational Services	724,850	750,272	643,837
17,860	1,069	386	19,315	19,077	37. Cultural and Intellectual Development Services	18,063	17,581	15,950
935,004	5,574	38,936	979,514	975,088	Total Appropriation	1,018,488	1,056,498	936,368
					40. Community Development and Environmental Management			
18,460	6,929	-1,798	23,591	21,718	41. Community Development Management	19,009	20,810	17,444
29,282	10,207	231	39,720	34,088	42. Natural Resource Management	29,888	30,086	26,703
35,256	13,061	51	48,368	42,070	43. Environmental Quality	31,833	31,952	27,855
30,429	12,771	557	43,757	33,333	44. Hazardous and Toxic Pollution Control	31,048	44,755	19,296
26,833	591	326	27,750	27,453	45. Recreational Resource Management	28,038	28,268	26,474
10,805	118	592	11,515	11,490	46. Environmental Planning and Administration	10,817	11,466	9,622
151,065	43,677	-41	194,701	170,152	Total Appropriation	150,633	167,337	127,394

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					50. Economic Planning, Development and Security			
31,001	1,284	1,287	33,572	32,881	51. Economic Planning and Development	26,995	27,254	22,238
46,549	9,752	481	56,782	49,230	52. Economic Regulation	47,299	50,201	43,388
85,133	8,912	-33,800	60,245	56,695	53. Economic Assistance and Security	55,079	55,692	47,786
10,776	129	2,388	13,293	13,033	54. Manpower and Employment Services	10,241	10,249	9,489
76,350	616	4,370	81,336	81,214	55. Social Services Programs	86,736	93,284	88,067
249,809	20,693	-25,274	245,228	233,053	Total Appropriation	226,350	236,680	210,968
					60. Transportation Programs			
157,982	27,128	2,137	187,247	178,145	61. State Highway Facilities	157,756	156,912	123,578
21,040	2,947	-2,400	21,587	21,214	64. Planning and General Management Support	19,718	21,087	18,529
179,022	30,075	-263	208,834	199,359	Total Appropriation	177,474	177,999	142,107
					70. Government Direction, Management and Control			
45,150	12,416	-4,650	52,916	45,389	71. Legislative Activities	41,624	47,859	44,541
21,843	2,426	491	24,760	24,279	72. Governmental Review and Oversight	23,777	24,049	21,991
102,650	4,911	1,365	108,926	105,226	73. Financial Administration	105,267	108,924	100,930
1,183,897	34,579	-87,213	1,131,263	1,074,412	74. General Government Services	1,151,691	1,593,520	1,510,869
43,001	2,583	5,463	51,047	46,373	76. Management and Administration	40,260	46,543	35,921
1,396,541	56,915	-84,544	1,368,912	1,295,679	Total Appropriation	1,362,619	1,820,895	1,714,252
					80. Special Government Services			
72,496	6,788	708	79,992	79,042	82. Protection of Citizens' Rights	78,858	78,829	73,793
30,552	548	870	31,970	31,434	83. Services to Veterans	35,572	36,260	34,666
103,048	7,336	1,578	111,962	110,476	Total Appropriation	114,430	115,089	108,459
4,106,120	*219,208*	*-17,959*	*4,307,369*	*4,109,250*	*Total Direct State Services*	*4,221,607*	*4,823,350*	*4,424,224*
					Grants-in-Aid			
					10. Public Safety and Criminal Justice			
—	3	200	203	200	12. Law Enforcement	—	—	—
1,200	—	—	1,200	—	13. Special Law Enforcement Activities	1,200	1,200	—
1,910	200	-547	1,563	1,503	15. Judicial Services	1,635	1,325	1,325
48,345	231	-3,109	45,467	44,678	16. Detention and Rehabilitation	57,568	63,749	63,749
80	—	478	558	558	18. Juvenile Correctional Services	439	576	576
—	—	6	6	6	19. Central Planning, Direction and Management	—	—	—
51,535	434	-2,972	48,997	46,945	Total Appropriation	60,842	66,850	65,650

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM
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Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					20. Physical and Mental Health			
45,783	1,171	264	47,218	43,610	21. Health Services	41,643	40,693	36,983
475	—	—	475	475	22. Health Planning and Evaluation	475	475	—
94,690	276	1,191	96,157	94,629	23. Mental Health Services	96,528	122,414	96,528
866,525	10,824	-11,163	866,186	863,667	24. Special Health Services	939,927	1,071,062	1,058,944
1,007,473	12,271	-9,708	1,010,036	1,002,381	Total Appropriation	1,078,573	1,234,644	1,192,455
					30. Educational, Cultural and Intellectual Development			
6,480	—	—	6,480	6,471	31. Direct Educational Services and Assistance	2,200	639	339
87,094	51	8,315	95,460	95,348	32. Operation and Support of Educational Institutions	104,351	107,247	104,351
3,780	—	162	3,942	3,869	33. Supplemental Education and Training Programs	4,117	4,550	4,361
3,308	102	-49	3,361	3,293	34. Educational Support Services	1,988	8,093	7,995
4,425	—	—	4,425	4,414	35. Education Administration and Management	3,675	3,225	850
153,384	13,197	-524	166,057	156,920	36. Higher Educational Services	148,607	185,753	135,169
22,968	95	55	23,118	23,050	37. Cultural and Intellectual Development Services	19,385	19,485	10,285
281,439	13,445	7,959	302,843	293,365	Total Appropriation	284,323	328,992	263,350
					40. Community Development and Environmental Management			
17,019	2,993	2,111	22,123	22,121	41. Community Development Management	16,526	21,928	16,179
160	—	—	160	160	45. Recreational Resource Management	—	—	—
17,179	2,993	2,111	22,283	22,281	Total Appropriation	16,526	21,928	16,179
					50. Economic Planning, Development and Security			
22,773	686	251	23,710	23,236	51. Economic Planning and Development	24,466	28,145	21,755
1,400	—	19,119	20,519	18,904	53. Economic Assistance and Security	36,993	63,260	47,316
15,320	264	-23	15,561	15,525	54. Manpower and Employment Services	15,399	15,558	14,808
158,457	1,634	785	160,876	159,955	55. Social Services Programs	166,200	192,020	173,532
197,950	2,584	20,132	220,666	217,620	Total Appropriation	243,058	298,983	257,411
					60. Transportation Programs			
199,500	—	—	199,500	199,500	62. Public Transportation	218,500	266,400	218,500
—	—	3,597	3,597	1,579	64. Planning and General Management Support	700	700	700
199,500	—	3,597	203,097	201,079	Total Appropriation	219,200	267,100	219,200
					70. Government Direction, Management and Control			
7,075	—	253	7,328	7,067	76. Management and Administration	7,025	7,525	7,525
7,075	—	253	7,328	7,067	Total Appropriation	7,025	7,525	7,525

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Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					80. Special Government Services			
945	—	—	945	792	83. Services to Veterans	925	910	910
945	—	—	945	792	Total Appropriation	925	910	910
1,763,096	*31,727*	*21,372*	*1,816,195*	*1,791,530*	*Total Grants-in-Aid*	*1,910,472*	*2,226,932*	*2,022,680*
					State Aid			
					20. Physical and Mental Health			
6,239	—	—	6,239	6,236	21. Health Services	6,239	6,239	—
47,863	—	1,178	49,041	49,041	23. Mental Health Services	36,125	41,902	40,125
54,102	—	1,178	55,280	55,277	Total Appropriation	42,364	48,141	40,125
					30. Educational, Cultural and Intellectual Development			
98,245	6,586	-315	104,516	96,844	31. Direct Educational Services and Assistance	97,461	121,546	94,454
646	—	—	646	629	33. Supplemental Education and Training Programs	521	523	521
539,786	949	300	541,035	540,932	34. Educational Support Services	700,970	453,187	452,242
115,045	8,290	-898	122,437	120,575	36. Higher Educational Services	109,893	132,816	99,185
18,776	1,101	-124	19,753	17,954	37. Cultural and Intellectual Development Services	18,029	18,103	14,832
772,498	16,926	-1,037	788,387	776,934	Total Appropriation	926,874	726,175	661,234
					40. Community Development and Environmental Management			
258,525	6,762	—	265,287	264,904	41. Community Development Management	258,405	293,405	241,630
39,110	4,013	—	43,123	5,433	42. Natural Resource Management	—	3,663	—
16,450	63,256	—	79,706	51,330	43. Environmental Quality	13,015	22,140	13,015
—	725	—	725	319	44. Hazardous and Toxic Pollution Control	—	—	—
3,000	142	1,000	4,142	2,600	45. Recreational Resource Management	3,000	3,500	1,500
5,514	1,623	-80	7,057	5,700	46. Environmental Planning and Administration	5,504	6,231	4,140
322,599	76,521	920	400,040	330,286	Total Appropriation	279,924	328,939	260,285
					50. Economic Planning, Development and Security			
1,647	—	—	1,647	1,647	51. Economic Planning and Development	3,541	3,779	3,779
280,502	6,273	-8,451	278,324	277,770	53. Economic Assistance and Security	298,506	312,349	312,349
3,070	25	—	3,095	3,094	55. Social Services Programs	2,245	2,245	2,245
285,219	6,298	-8,451	283,066	282,511	Total Appropriation	304,292	318,373	318,373
					60. Transportation Programs			
—	374	—	374	—	62. Public Transportation	—	—	—
1,860	4,027	—	5,887	1,753	63. Local Highway Facilities	850	—	—
1,860	4,401	—	6,261	1,753	Total Appropriation	850	—	—

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					70. Government Direction, Management and Control			
500	—	—	500	—	72. Governmental Review and Oversight	—	—	—
213,201	420	—	213,621	213,484	75. State Subsidies and Financial Aid	220,687	219,862	219,862
213,701	420	—	214,121	213,484	Total Appropriation	220,687	219,862	219,862
1,649,979	*104,566*	*–7,390*	*1,747,155*	*1,660,245*	*Total State Aid*	*1,774,991*	*1,641,490*	*1,499,879*
					Capital Construction			
					10. Public Safety and Criminal Justice			
4,554	21,294	–3,000	22,848	10,445	11. Vehicular Safety	—	7,165	—
8,307	10,683	125	19,115	1,481	12. Law Enforcement	—	15,082	—
1,024	3,130	205	4,359	2,829	14. Military Services	—	10,592	—
6,141	10,367	629	17,137	3,423	16. Detention and Rehabilitation	—	9,159	—
—	495	—	495	125	18. Juvenile Correctional Services	—	1,144	—
4,448	1,669	–567	5,550	1,371	19. Central Planning, Direction and Management	—	2,511	—
24,474	47,638	–2,608	69,504	19,674	Total Appropriation	—	45,653	—
					20. Physical and Mental Health			
2,530	719	—	3,249	1,238	21. Health Services	—	2,382	—
7,400	7,118	—	14,518	2,936	23. Mental Health Services	—	6,000	—
9,930	7,837	—	17,767	4,174	Total Appropriation	—	8,382	—
					30. Educational, Cultural and Intellectual Development			
4,568	5,153	—	9,721	3,038	32. Operation and Support of Educational Institutions	—	6,272	—
—	1	—	1	—	33. Supplemental Education and Training Programs	—	—	—
—	14	—	14	10	35. Education Administration and Management	—	—	—
16,000	48,284	4	64,288	20,238	36. Higher Educational Services	—	20,000	—
1,000	3,567	50	4,617	1,890	37. Cultural and Intellectual Development Services	—	2,148	—
21,568	57,019	54	78,641	25,176	Total Appropriation	—	28,420	—
					40. Community Development and Environmental Management			
3,385	28,198	–277	31,306	2,369	42. Natural Resource Management	—	15,394	—
2	—	—	2	2	43. Environmental Quality	—	378	—
45,000	113,675	—	158,675	25,554	44. Hazardous and Toxic Pollution Control	50,000	45,000	—
8,090	24,203	–71	32,222	9,070	45. Recreational Resource Management	—	17,954	—
325	301	—	626	—	46. Environmental Planning and Administration	—	1,823	—
56,802	166,377	–348	222,831	36,995	Total Appropriation	50,000	80,549	—

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					50. Economic Planning, Development and Security			
—	40	—	40	—	51. Economic Planning and Development	5,000	—	—
—	344	—	344	122	55. Social Services Programs	—	400	—
—	384	—	384	122	Total Appropriation	5,000	400	—
					60. Transportation Programs			
331,000	12,776	1	343,777	340,133	61. State Highway Facilities	331,000	331,000	331,000
200	353	—	553	200	62. Public Transportation	—	—	—
331,200	13,129	1	344,330	340,333	Total Appropriation	331,000	331,000	331,000
					70. Government Direction, Management and Control			
—	4,304	6,000	10,304	2,544	71. Legislative Activities	—	—	—
—	190	–50	140	–20	72. Governmental Review and Oversight	—	250	—
26,891	56,470	2,199	85,560	28,198	74. General Government Services	—	52,784	—
34,800	23,068	–3,236	54,632	5,036	76. Management and Administration	—	2,533	—
61,691	84,032	4,913	150,636	35,758	Total Appropriation	—	55,567	—
					80. Special Government Services			
1,391	141	—	1,532	1,341	82. Protection of Citizens' Rights	—	—	—
500	6	3,900	4,406	2,801	83. Services to Veterans	—	—	—
1,891	147	3,900	5,938	4,142	Total Appropriation	—	—	—
507,556	*376,563*	*5,912*	*890,031*	*466,374*	*Total Capital Construction*	*386,000*	*549,971*	*331,000*
					Debt Service			
					10. Public Safety and Criminal Justice			
35,979	—	—	35,979	35,977	19. Central Planning, Direction and Management	34,508	41,747	41,747
35,979	—	—	35,979	35,977	Total Appropriation	34,508	41,747	41,747
					20. Physical and Mental Health			
77	—	—	77	77	25. Health Administration	72	68	68
77	—	—	77	77	Total Appropriation	72	68	68
					30. Educational, Cultural and Intellectual Development			
4,275	—	—	4,275	4,275	35. Education Administration and Management	2,852	2,690	2,690
35,837	—	—	35,837	35,830	36. Higher Educational Services	34,220	31,874	31,874
444	—	—	444	444	37. Cultural and Intellectual Development Services	412	392	392
40,556	—	—	40,556	40,549	Total Appropriation	37,484	34,956	34,956

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					40. Community Development and Environmental Management			
127,264	—	—	127,264	127,258	46. Environmental Planning and Administration	125,017	140,712	140,712
127,264	—	—	127,264	127,258	Total Appropriation	125,017	140,712	140,712
					50. Economic Planning, Development and Security			
9,114	—	—	9,114	9,112	51. Economic Planning and Development	8,887	12,926	12,926
9,114	—	—	9,114	9,112	Total Appropriation	8,887	12,926	12,926
					60. Transportation Programs			
108,792	—	—	108,792	108,769	64. Planning and General Management Support	104,283	104,698	104,698
108,792	—	—	108,792	108,769	Total Appropriation	104,283	104,698	104,698
					70. Government Direction, Management and Control			
10,000	—	—	10,000	—	73. Financial Administration	29,790	—	—
34,346	—	—	34,346	34,336	76. Management and Administration	32,010	34,695	34,695
44,346	—	—	44,346	34,336	Total Appropriation	61,800	34,695	34,695
366,128	—	—	*366,128*	*356,078*	*Total Debt Service*	*372,051*	*369,802*	*369,802*
8,392,879	***732,064***	***1,935***	***9,126,878***	***8,383,477***	***Total General Fund***	***8,665,121***	***9,611,545***	***8,647,585***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund – Grants-in-Aid			
					70. Government Direction, Management and Control			
307,500	—	—	307,500	304,893	75. State Subsidies and Financial Aid	305,400	305,400	—
307,500	—	—	307,500	304,893	Total Appropriation	305,400	305,400	—
307,500	—	—	*307,500*	*304,893*	*Total Property Tax Relief Fund – Grants-in-Aid*	*305,400*	*305,400*	—
					Property Tax Relief Fund – State Aid			
					30. Educational, Cultural and Intellectual Development			
2,243,290	—	—	2,243,290	2,240,708	31. Direct Educational Services and Assistance	2,319,798	2,785,856	2,310,765
16,605	—	—	16,605	14,091	33. Supplemental Education and Training Programs	15,627	16,188	14,427
518,712	—	—	518,712	511,512	34. Educational Support Services	453,575	813,053	770,958
2,778,607	—	—	2,778,607	2,766,311	Total Appropriation	2,789,000	3,615,097	3,096,150

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					70. Government Direction, Management and Control			
96,800	—	—	96,800	96,081	75. State Subsidies and Financial Aid	66,300	63,850	43,850
96,800	—	—	96,800	96,081	Total Appropriation	66,300	63,850	43,850
2,875,407	—	—	*2,875,407*	*2,862,392*	*Total Property Tax Relief Fund – State Aid*	*2,855,300*	*3,678,947*	*3,140,000*
3,182,907	—	—	***3,182,907***	***3,167,285***	***Total Property Tax Relief Fund***	***3,160,700***	***3,984,347***	***3,140,000***
					CASINO CONTROL FUND			
					Casino Control Fund – Direct State Services			
					10. Public Safety and Criminal Justice			
36,428	—	—	36,428	34,382	13. Special Law Enforcement Activities	35,578	36,788	35,578
36,428	—	—	36,428	34,382	Total Appropriation	35,578	36,788	35,578
					70. Government Direction, Management and Control			
24,504	—	1	24,505	24,494	73. Financial Administration	25,122	26,200	25,082
24,504	—	1	24,505	24,494	Total Appropriation	25,122	26,200	25,082
60,932	—	***1***	***60,933***	***58,876***	***Total Casino Control Fund***	***60,700***	***62,988***	***60,660***
					CASINO REVENUE FUND			
					Casino Revenue Fund – Direct State Services			
					20. Physical and Mental Health			
174	—	51	225	181	21. Health Services	233	233	233
3,692	4,275	–1,695	6,272	5,229	24. Special Health Services	8,373	6,588	8,015
3,866	4,275	–1,644	6,497	5,410	Total Appropriation	8,606	6,821	8,248
					30. Educational, Cultural and Intellectual Development			
32	—	—	32	32	32. Operation and Support of Educational Institutions	32	32	32
32	—	—	32	32	Total Appropriation	32	32	32
					50. Economic Planning, Development and Security			
5,216	—	–640	4,576	3,250	53. Economic Assistance and Security	4,319	3,880	4,223
4,950	—	–4,593	357	349	55. Social Services Programs	375	5,375	315
10,166	—	–5,233	4,933	3,599	Total Appropriation	4,694	9,255	4,538
					80. Special Government Services			
100	—	—	100	87	82. Protection of Citizens' Rights	100	100	100
100	—	—	100	87	Total Appropriation	100	100	100
14,164	*4,275*	*–6,877*	*11,562*	*9,128*	*Total Casino Revenue Fund – Direct State Services*	*13,432*	*16,208*	*12,918*

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Casino Revenue Fund – Grants-in-Aid			
					20. Physical and Mental Health			
2,106	—	48	2,154	1,825	21. Health Services	2,230	2,147	2,147
107,735	—	275	108,010	94,458	24. Special Health Services	107,201	141,857	139,296
109,841	—	323	110,164	96,283	Total Appropriation	109,431	144,004	141,443
					30. Educational, Cultural and Intellectual Development			
22,968	—	—	22,968	22,968	32. Operation and Support of Educational Institutions	23,955	25,412	24,562
22,968	—	—	22,968	22,968	Total Appropriation	23,955	25,412	24,562
					40. Community Development and Environmental Management			
4,000	—	—	4,000	4,000	41. Community Development Management	3,200	3,200	3,200
4,000	—	—	4,000	4,000	Total Appropriation	3,200	3,200	3,200
					50. Economic Planning, Development and Security			
64,378	—	2,062	66,440	66,438	53. Economic Assistance and Security	59,601	65,524	64,946
720	—	—	720	720	54. Manpower and Employment Services	1,440	1,440	1,440
5,500	—	4,593	10,093	9,247	55. Social Services Programs	10,075	10,381	10,075
70,598	—	6,655	77,253	76,405	Total Appropriation	71,116	77,345	76,461
					70. Government Direction, Management and Control			
2,100	—	–100	2,000	1,760	76. Management and Administration	2,000	3,500	3,500
2,100	—	–100	2,000	1,760	Total Appropriation	2,000	3,500	3,500
209,507	—	*6,878*	*216,385*	*201,416*	*Total Casino Revenue Fund – Grants-in-Aid*	*209,702*	*253,461*	*249,166*
					Casino Revenue Fund – State Aid			
					60. Transportation Programs			
14,963	—	—	14,963	14,963	62. Public Transportation	16,725	18,060	18,060
14,963	—	—	14,963	14,963	Total Appropriation	16,725	18,060	18,060
					70. Government Direction, Management and Control			
17,900	—	—	17,900	16,636	75. State Subsidies and Financial Aid	17,180	17,180	17,180
17,900	—	—	17,900	16,636	Total Appropriation	17,180	17,180	17,180
32,863	—	—	*32,863*	*31,599*	*Total Casino Revenue Fund – State Aid*	*33,905*	*35,240*	*35,240*
256,534	***4,275***	***1***	***260,810***	***242,143***	***Total Casino Revenue Fund***	***257,039***	***304,909***	***297,324***

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund – Direct State Services			
					10. Public Safety and Criminal Justice			
10,800	—	—	10,800	8,671	13. Special Law Enforcement Activities	4,471	—	—
10,800	—	—	10,800	8,671	Total Appropriation	4,471	—	—
10,800	—	—	*10,800*	*8,671*	*Total Gubernatorial Elections Fund*	*4,471*	—	—
11,904,052	*736,339*	*1,937*	*12,642,328*	*11,860,452*	*GRAND TOTAL STATE APPROPRIATIONS*	*12,148,031*	*13,963,789*	*12,145,569*

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APPROPRIATION MAJOR INCREASES
(Comparison of FY 1990 Appropriation and FY 1991 Recommendation)

GENERAL FUND AND PROPERTY TAX RELIEF FUND

	(In Millions)
Direct State Services	
Executive Agencies and Judiciary	
Correctional Institutions	26.1
Human Services — institutional and DYFS staffing and non-salary support	19.7
Health — health facilities evaluation	1.8
Education — Eleventh grade test	1.6
State Police recruit class	1.4
Eatontown regional motor vehicles station	1.1
Environmental offense prosecution	0.7
Intensive supervision — alternative to incarceration	0.6
Veterans' Homes	0.5
Interdepartmental	
Negotiated salary increase	166.0
Fringe benefits	150.4
Lease/rentals	39.2
Insurance accounts	11.8
Subtotal Direct State Services	*420.9*
Grants-in-Aid	
Medicaid	121.0(a)
REACH	10.6
DYFS — adoption, foster care, residential care	8.3
Tuition Assistance	9.4
Corrections — county backup	6.4
Education — Good Start	5.0
Equipment for Science and Technology Centers	1.4
Education — Math/Science Initiative	1.0
Subtotal Grants-in-Aid	*163.1*
State Aid	
School Aid — Pension and Social Security	71.2
Welfare (AFDC, GA, Homeless)	13.8
Mental Health — Aid to counties	4.0
County colleges — debt service, pensions	2.4
Subtotal State Aid	*91.4*
Total General Fund and Property Tax Relief Fund	*675.4*

CASINO REVENUE FUND

Grants-in-Aid	
Pharmaceutical Assistance to the Aged and Disabled	17.7
Medicaid	14.4
Lifeline	5.3
Respite Care for the Elderly	1.5
Transportation assistance for senior and disabled citizens	1.3
Total Casino Revenue Fund	*40.2*
Grand Total, All Funds	*715.6*

(a)Augmented by a $14.4 million increase in the Casino Revenue Fund.

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APPROPRIATION
MAJOR DECREASES
(Comparision of FY 1990 Appropriation and FY 1991 Recommendation)

GENERAL FUND AND PROPERTY TAX RELIEF FUND

	(In Millions)
Direct State Services	
Salary Accounts — All Departments (excludes Corrections and Human Services)	167.4
Higher Education Institutions — non-salary	10.8
Additions, Improvements and Equipment	6.0
Professional and Other Services	5.3
Printing and Office	3.4
Rent — Central Motor Pool and Vehicular	3.0
Information Processing — External	2.8
Maintenance of State Roads	2.0
Travel	1.5
Postage and Telephone	1.5
Motor Vehicles — Agency Operations	1.4
Acquisition of Art and Historical Objects	0.7
Subtotal Direct State Services	*205.8*
Grants-In-Aid	
Homestead Exemptions	305.4
Cultural Projects	9.0
Support to Independent Higher Education Institutions	8.6
Pharmaceutical Assistance to the Aged	2.0
Higher Education — Challenge to Independents	4.5
Community Drug Programs	3.0
Governor's Teaching Scholarships	2.8
Advanced Scientific Computer Center	2.4
Higher Education — Humanities Program	2.3
Teacher Recognition	1.9
Higher Education — Computers in Curricula	1.6
State Law Enforcement Planning Agency — Action Grants	1.2
Cancer Research Commission	1.0
Subtotal Grants-in-Aid	*345.7*
State Aid	
Revenue Sharing	20.0
Various School Aid Programs (except pension and social security)	19.5(a)
County College Aid (excludes debt service and pensions)	13.1
Urban Multi-Family Production Program	10.0
Community Health Services — State Aid	6.2
Neighborhood Preservation	3.7
Reimbursement to Municipalities — Senior and Disabled Citizens	2.4
Two Family Home Production	2.0
Dredging of Inland Waterways	1.5
County Environmental Health	1.0
Subtotal State Aid	*79.4*
Capital Construction	
Hazardous Site Mitigation	50.0
Liberty State Park	5.0
Subtotal Capital Construction	*55.0*
Debt Service	**2.2**
Total General Fund and Property Tax Relief Fund	*688.1*
Gubernatorial Elections Fund	**4.5**
Grand Total, All Funds	*692.6*

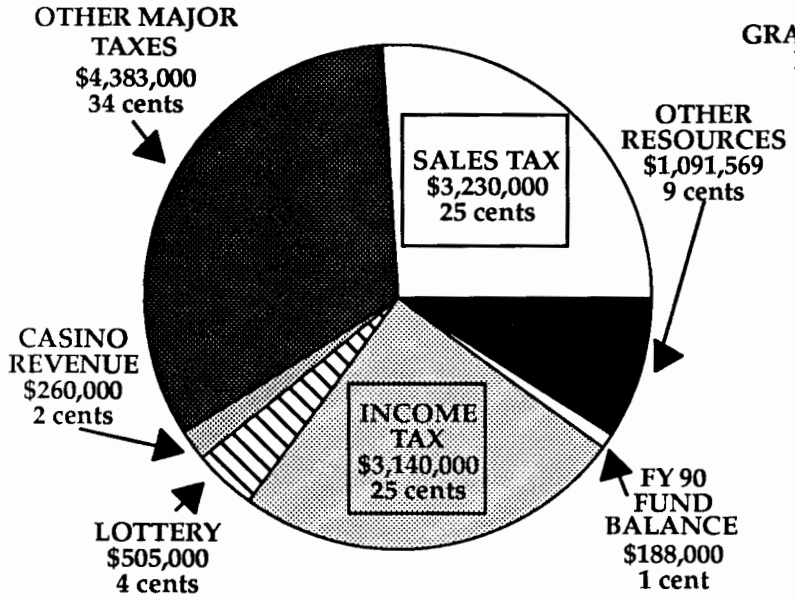
(a)In addition, School Aid formula is underfunded by $517 million.

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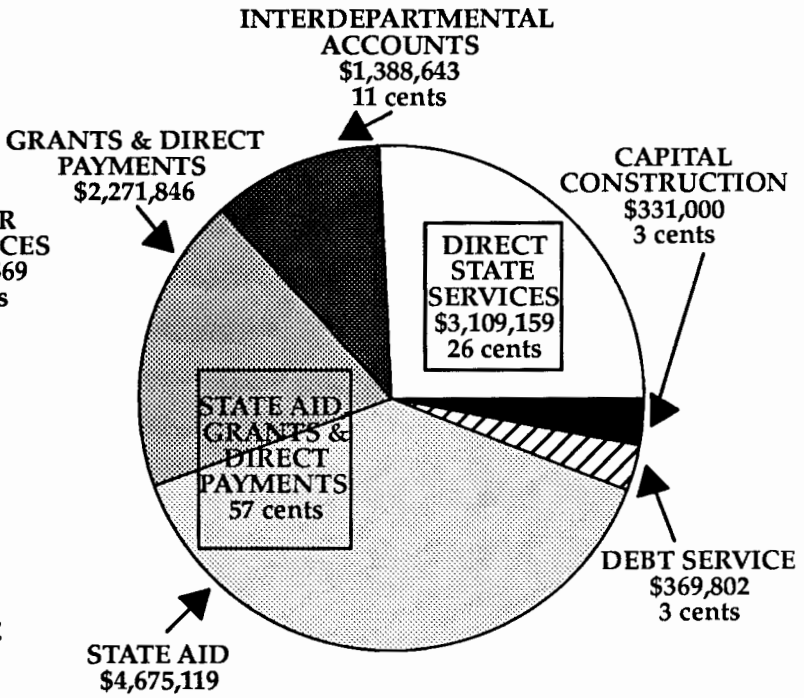
NEW JERSEY BUDGET

RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1991
ALL STATE FUNDS
(in thousands)

RESOURCES
$12,797,569



RECOMMENDATIONS
$12,145,569

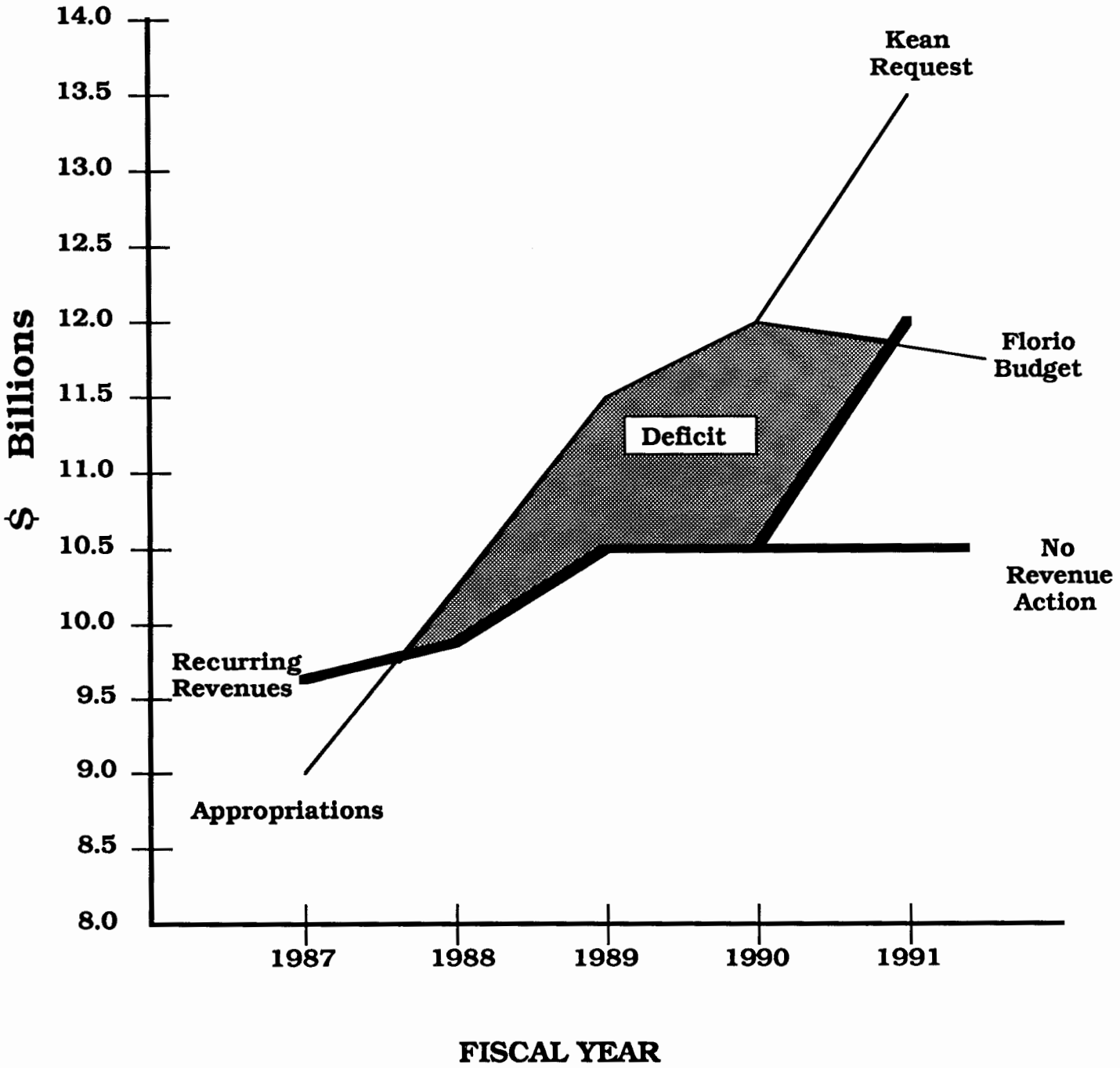


SALES TAX	$3,230,000
INCOME TAX	3,140,000
CORPORATION	1,289,000
LOTTERY	505,000
CASINO REVENUE	260,000
NEW TAXES	1,414,000
OTHER MAJOR TAXES:	
Motor Fuels	415,000
Motor Vehicles	360,000
Cigarette	194,000
Insurance Premiums	185,000
Inheritance	180,000
Beverage	140,000
Public Utilities	132,000
Realty Transfer	41,000
Savings Institutions	17,000
Business Personal Property	8,000
Racing	8,000
OTHER RESOURCES	1,091,569
SUB–TOTAL	12,609,569
Fund Balance, July 1, 1990	
General Fund	1,000
Property Tax Relief Fund	0
Casino Revenue Fund	199,000
Gubernatorial Elections Fund	(12,000)
TOTAL	$12,797,569

Education	$3,709,321
Human Services	2,691,773
Interdepartmental	1,388,643
Higher Education	878,191
Transportation	710,367
Corrections	544,487
Treasury	514,663
Law & Public Safety	386,790
Debt Service	369,802
Community Affairs	301,140
Environmental Protection	125,923
Judiciary	91,189
Health	90,933
Labor	66,100
Public Advocate	51,390
Commerce, Energy & Economic Devel.	51,251
Military & Veterans' Affairs	47,080
Legislature	44,541
Other Departments	81,985
SUB–TOTAL	12,145,569
Restoration of Capital Lapses	255,000
Estimated Fund Balance, June 30, 1991	
General Fund	245,000
Property Tax Relief Fund	0
Casino Revenue Fund	162,000
Gubernatorial Elections Fund	(10,000)
TOTAL	$12,797,569

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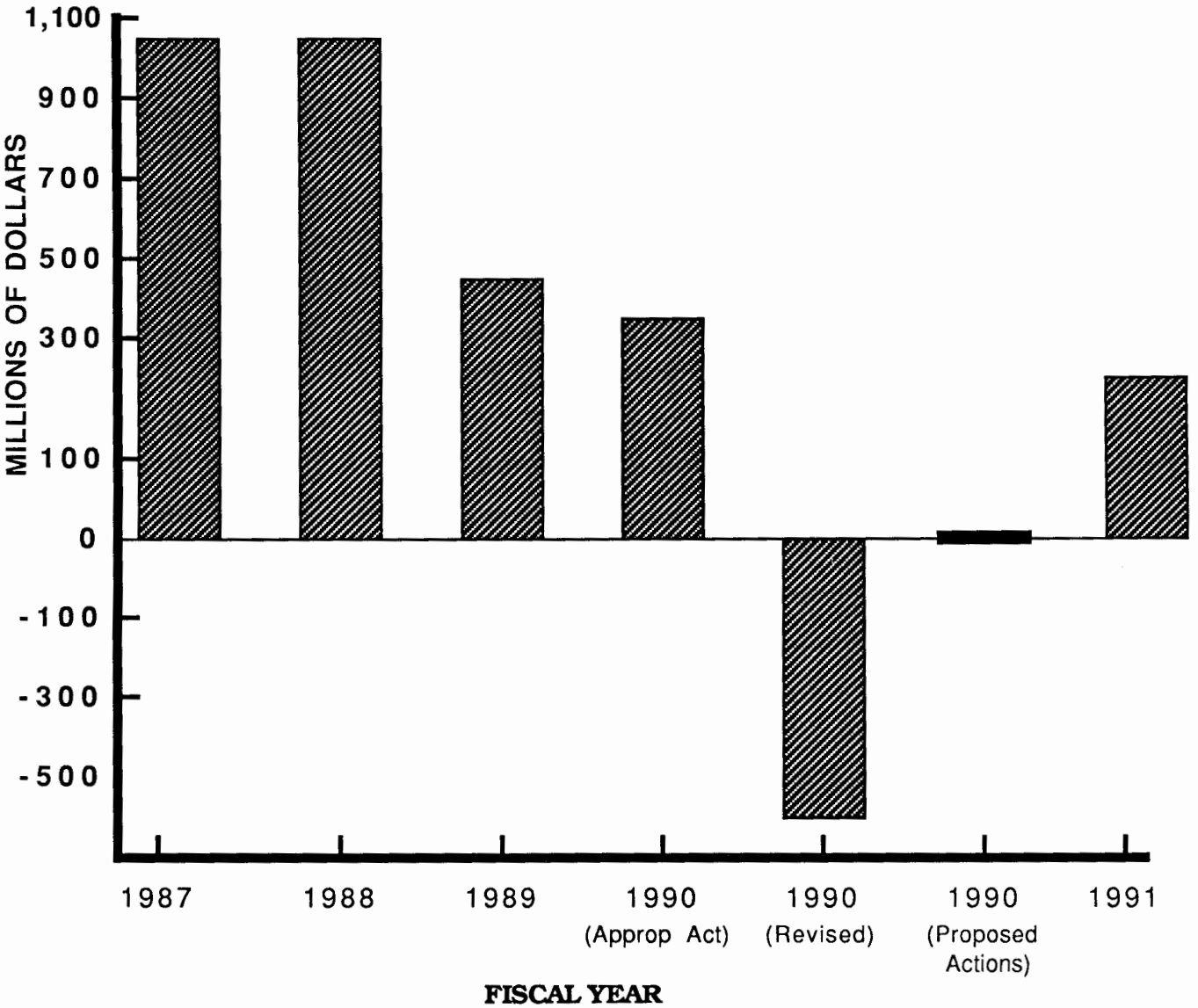
State of New Jersey
Deficit Spending: FY 1988-1990



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NEW JERSEY STATE BUDGET

GENERAL FUND AND PROPERTY RELIEF FUND BALANCES
FISCAL 1987 -1991



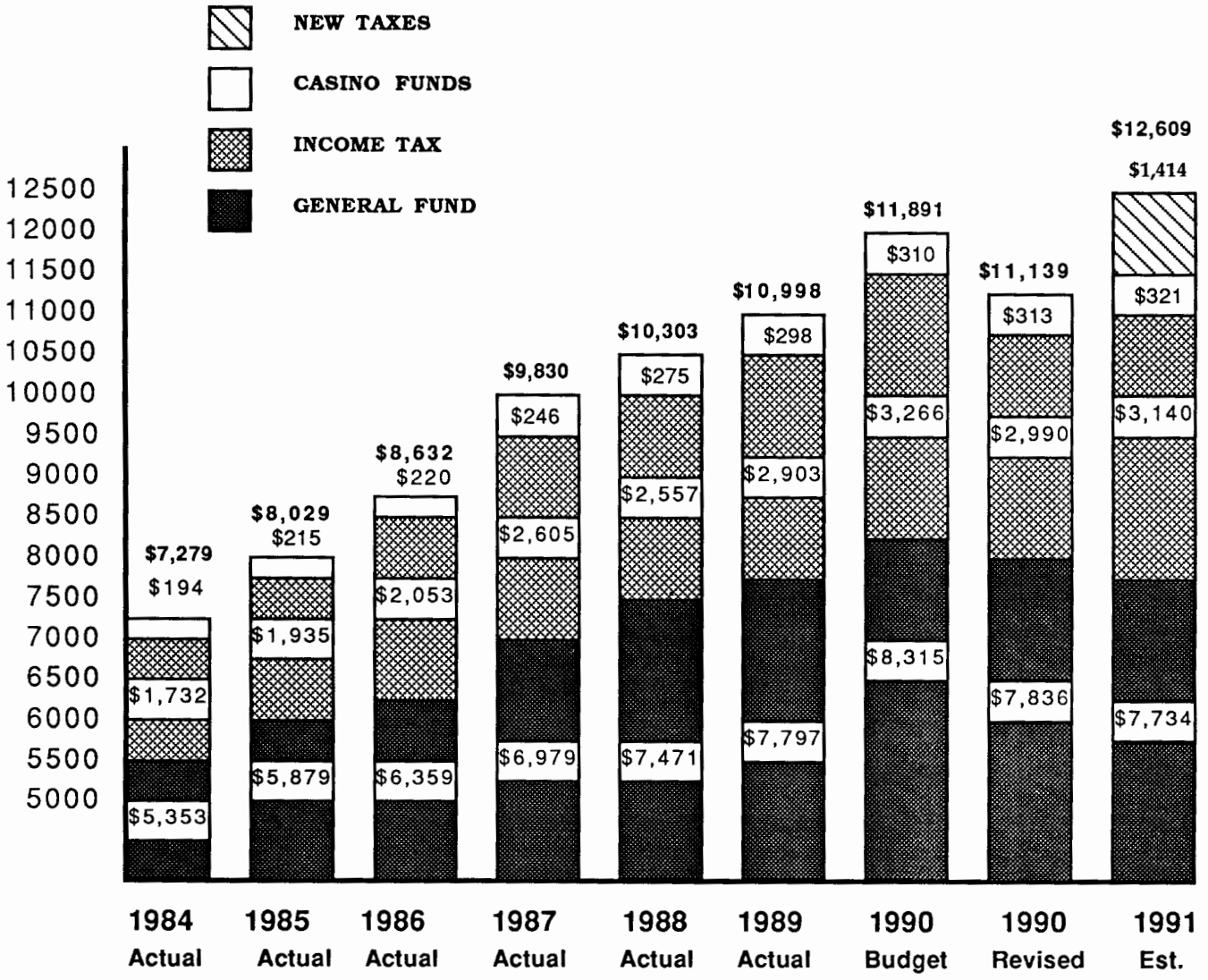
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NEW JERSEY BUDGET

GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS

NET BUDGETED REVENUE TOTALS

(In Millions)



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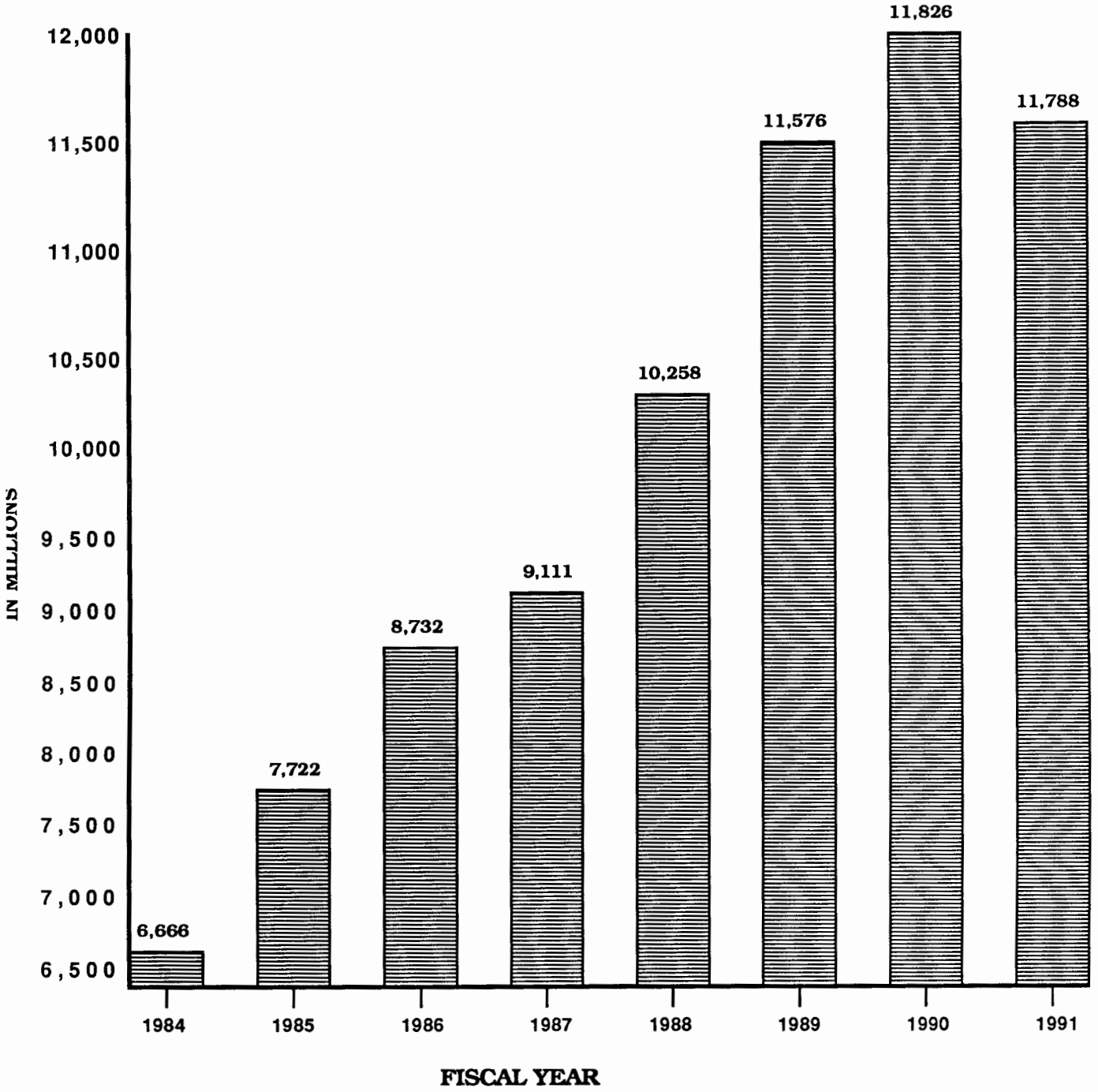
NEW JERSEY STATE BUDGET

TOTAL STATE APPROPRIATIONS

General Fund & Property Tax Relief Fund

FISCAL YEARS 1984 - 1991

(IN MILLIONS)



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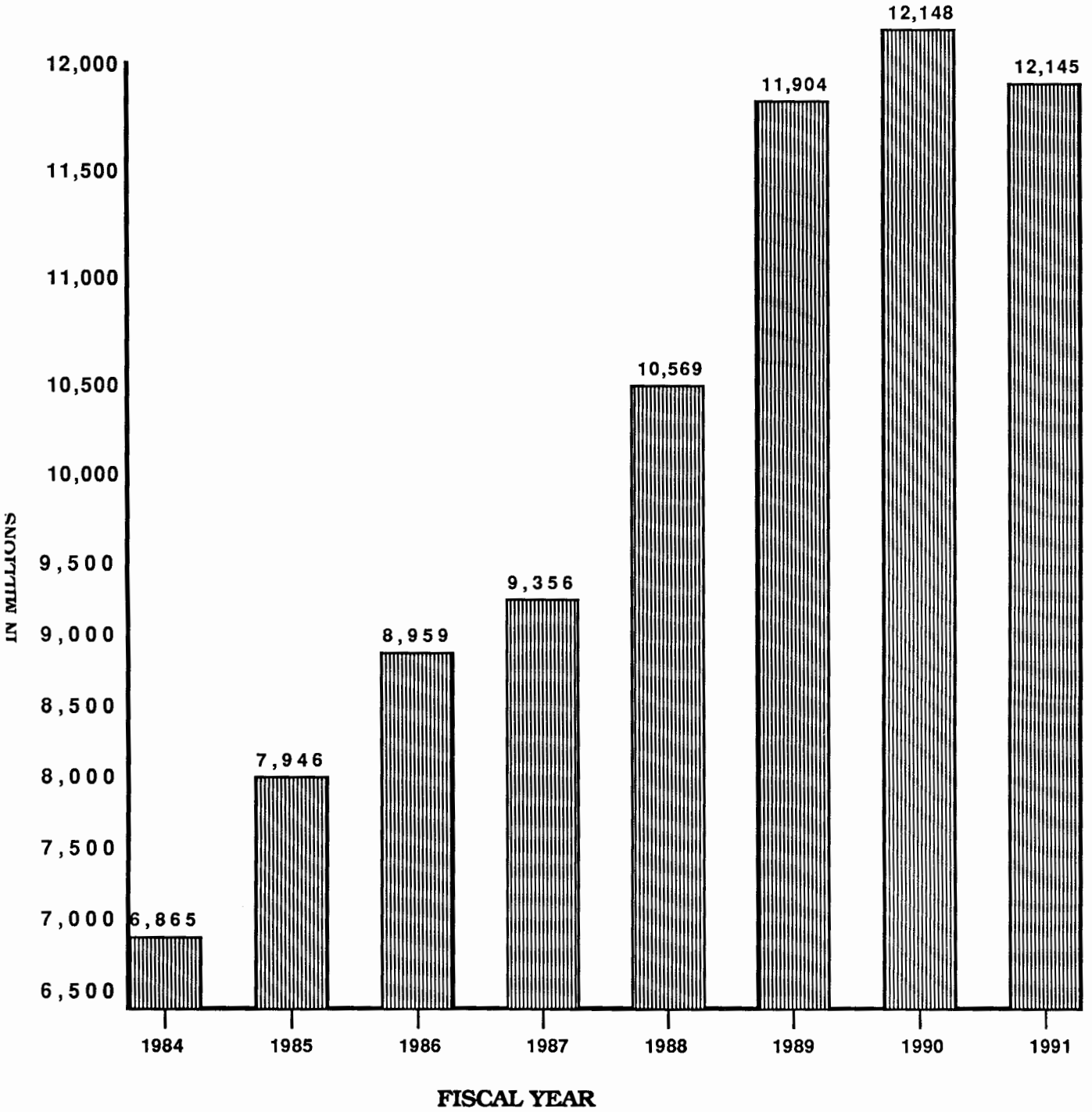
NEW JERSEY STATE BUDGET

TOTAL STATE APPROPRIATIONS

ALL FUNDS

FISCAL YEARS 1984 - 1991

(IN MILLIONS)



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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 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 specified expenses of eligible senior citizens.

The Casino Control Fund accounts for fees from the issuance and annual renewal of casino licenses, work permit fees, and other license fees. 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 one 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 FUNDS account for the transactions related to assets, liabilities and fund equity held in a trustee capacity by the State.

COMBINED SUMMARY—ALL FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Beginning Balances July 1			
General State Funds (Exhibit A)	2,707,769	1,986,321	1,321,422
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	3,431,805	4,420,416	4,568,352
Total Beginning Balances	*6,139,574*	*6,406,737*	*5,889,774*
Revenues			
General State Funds (Exhibit A)	15,518,251	16,123,025	18,040,584
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	3,287,505	3,328,851	3,397,453
Total	*18,805,756*	*19,451,876*	*21,438,037*
Less: Interfund Transfers (Appendix 1)	*776,187*	*794,106*	*695,004*
Net Revenues	18,029,569	18,657,770	20,743,033
Other Adjustments			
General State Funds (Exhibit A)	155,632	343,819	(254,431)
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	323,240	249,521	207,970
Total Other Adjustments	*478,872*	*593,340*	*(46,461)*
Net Available	24,648,015	25,657,847	26,586,346
Expenditures			
General State Funds (Exhibit A)	16,395,331	17,131,743	17,577,153
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	2,058,539	2,724,842	2,507,258
Total	*18,453,870*	*19,856,585*	*20,084,411*
Less: Interfund Transfers (Appendix 1)	*212,592*	*88,512*	*85,520*
Net Expenditures	18,241,278	19,768,073	19,998,891
Ending Balances June 30			
General State Funds (Exhibit A)	1,986,321	1,321,422	1,530,422
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	4,420,416	4,568,352	5,057,033
Total Ending Balances	*6,406,737*	*5,889,774*	*6,587,455*

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SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
GENERAL STATE FUNDS
EXHIBIT "A"
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	491,006	391,540	1,000
Property Tax Relief Fund	283,320	19,705	—
Surplus Revenue Fund	245,622	—	—
Gubernatorial Elections Fund	597	(8,789)	(12,000)
Casino Control Fund	(2,377)	(2,594)	—
Casino Revenue Fund	184,880	195,895	199,000
Total Undesignated Fund Balances	1,203,048	595,757	188,000
Designated Fund Balances			
General Fund	972,604	879,324	624,324
Gubernatorial Elections Fund	—	2,129	—
Casino Revenue Fund	—	13	—
Special Transportation Fund	532,117	509,098	509,098
Total Designated Fund Balances	1,504,721	1,390,564	1,133,422
Total Beginning Balances	*2,707,769*	*1,986,321*	*1,321,422*
Revenues			
General Fund			
Anticipated Revenue (Schedule I)	7,794,893	7,834,419	9,146,640
Appropriated Revenue (Schedule II)	3,751,930	4,190,412	4,375,384
Property Tax Relief Fund (Schedule I)	2,902,892	2,990,000	3,140,000
Gubernatorial Elections Fund (Schedule I)	1,414	1,600	1,700
Casino Control Fund (Schedule I)	57,724	63,294	60,660
Casino Revenue Fund			
Anticipated Revenue (Schedule I)	240,805	250,000	260,000
Appropriated Revenue (Schedule II)	4,275	—	—
Special Transportation Fund (Schedule II)	764,318	793,300	1,056,200
Total Revenues	*15,518,251*	*16,123,025*	*18,040,584*
Other Adjustments			
General Fund			
Additional (reduction of) reappropriations	62,388	(255,000)	—
Restoration of capital lapses	—	—	(255,000)
Balances lapsed	—	514,000	—
Prior year balances lapsed	34,097	35,000	—
PERS refinancing	—	43,000	—
Transfer from reserved fund balance	5,817	—	—
Transfer to reserved fund balance	(8,744)	—	—
Transfer from Surplus Revenue Fund	245,622	—	—
Transfer to Property Tax Relief Fund	—	(150,995)	—
Miscellaneous	3,351	(843)	(55)
Property Tax Relief Fund			
Prior year balances lapsed	409	—	—
Transfer from General Fund	—	150,995	—
Surplus Revenue Fund			
Transfer to General Fund	(245,622)	—	—
Gubernatorial Elections Fund			
Miscellaneous	—	(2,469)	300
Casino Control Fund			
Prior year balances lapsed	961	—	—
Miscellaneous	(26)	—	—
Casino Revenue Fund			
Balances lapsed	—	3,000	—
Prior year balances lapsed	7,978	7,000	—
Miscellaneous	114	131	324
Special Transportation Fund			
Additional Reappropriations	49,287	—	—
Total Other Adjustments	*155,632*	*343,819*	*(254,431)*
Total Available	*18,381,652*	*18,453,165*	*19,107,575*

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SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
GENERAL STATE FUNDS
EXHIBIT "A"
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Expenditures			
General Fund			
Budgeted Expenditures (Schedule III)	8,383,477	8,665,121	8,647,585
Not Budgeted Expenditures (Schedule IV)	3,698,623	4,190,412	4,375,384
Property Tax Relief Fund (Schedule III)	3,166,916	3,160,700	3,140,000
Gubernatorial Elections Fund (Schedule III)	8,671	4,471	—
Casino Control Fund (Schedule III)	58,876	60,700	60,660
Casino Revenue Fund (Schedule III)	242,144	257,039	297,324
Special Transportation Fund (Schedule IV)	836,624	793,300	1,056,200
Total Expenditures	*16,395,331*	*17,131,743*	*17,577,153*
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	391,540	1,000	245,000
Property Tax Relief Fund	19,705	—	—
Surplus Revenue Fund	—	—	—
Gubernatorial Elections Fund	(8,789)	(12,000)	(10,000)
Casino Control Fund	(2,594)	—	—
Casino Revenue Fund	195,895	199,000	162,000
Total Undesignated Fund Balances	*595,757*	*188,000*	*397,000*
Designated Fund Balances			
General Fund	879,324	624,324	624,324
Gubernatorial Elections Fund	2,129	—	—
Casino Revenue Fund	13	—	—
Special Transportation Fund	509,098	509,098	509,098
Total Designated Fund Balances	*1,390,564*	*1,133,422*	*1,133,422*
Total Ending Balances	**1,986,321**	**1,321,422**	**1,530,422**

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SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
EXHIBIT A1

GENERAL FUND
PROPERTY TAX RELIEF FUND
ESTIMATES
(millions of dollars)

	Fiscal 1990 Adjusted Appropriation Act	Fiscal 1990 Revised Without Corrective Action	Fiscal 1990 Revised With Corrective Action	Fiscal 1991 Kean Admin. Request	Fiscal 1991 Budget Recom-mendation	Fiscal 1991 Recom-mendation vs Kean Request
Resources:						
Undesignated Fund Balance July 1	411	411	411	1	1	—
Revenue	11,579	10,824	10,824	10,872	10,872	—
New Revenue–Operating Budget	—	—	—	—	1,159	1,159
New Revenue–Capital Fund	—	—	—	—	255	255
PERS Refinancing	—	—	43	—	—	—
Lapse and Adjustments						
Savings from freeze and other actions	—	—	150	—	—	—
Capital Lapses	—	—	255	—	—	—
Payment Schedule Change	—	—	144	—	—	—
Re–establishment of Capital Fund Allocations	—	—	—	—	(255)	(255)
Total Lapse and Adjustments	—	—	592	—	—	—
Total Resources	11,990	11,235	11,827	10,873	12,032	1,159
Appropriations:						
Direct State Services	4,148	4,222	4,222	4,823	4,424	(399)
Grants–in–Aid	2,191	2,216	2,216	2,531	2,022	(509)
State Aid	4,582	4,630	4,630	5,321	4,640	(681)
Capital Construction	386	386	386	550	331	(219)
Debt Service	368	372	372	370	370	—
Total Appropriations	11,675	11,826	11,826	13,595	11,787	(1,808)
Undesignated Fund Balance June 30	315	(591)	1	(2,722)	245	2,967

CASINO REVENUE FUND
ESTIMATE
(millions of dollars)

	Fiscal 1990 Appropriation Act	Fiscal 1990 Revised Without Corrective Action	Fiscal 1990 Revised With Corrective Action	Fiscal 1991 Kean Admin. Request	Fiscal 1991 Budget Recom-mendation	Fiscal 1991 Recom-mendation vs Kean Request
Resources:						
Undesignated Fund Balance July 1	196	196	196	199	199	—
Revenue	250	250	250	260	260	—
Lapse	—	10	10	—	—	—
Total Resources	446	456	456	459	459	—
Appropriations:						
Direct State Services	13	13	13	16	13	(3)
Grants–in–Aid	210	210	210	253	249	(4)
State Aid	34	34	34	35	35	—
Total Appropriations	257	257	257	304	297	(7)
Undesignated Fund Balance June 30	189	199	199	155	162	7

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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 seventeen 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 and Use 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 $.27 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 $.105 per gallon for gasoline and $.135 per gallon for diesel fuel, and half the gasoline 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.

Miscellaneous Taxes, Licenses, and other Departmental Fees

This category includes revenues received by the various State agencies. Typical items include recreation and boating fees, institutional and patient fees, investment earnings, 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 fund 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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SCHEDULE I
ANTICIPATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
GENERAL FUND			
Major Taxes			
Sales	3,066,770	3,155,000	3,230,000
Corporation Business	1,229,791	1,150,000	1,150,000
Motor Fuels	416,730	409,000	409,000
Motor Vehicle Fees	370,661	357,000	360,000
Cigarette	212,173	203,000	194,000
Insurance Premium	227,814	170,000	185,000
Transfer Inheritance	204,345	190,000	180,000
Corporation Business – Banks and Financial Institutions	93,043	132,000	139,000
Public Utility Excise	122,256	130,000	132,000
Alcoholic Beverage Wholesale Sales	89,185	88,000	88,000
Alcoholic Beverage Excise	53,485	53,000	52,000
Realty Transfer	54,091	41,000	41,000
Savings Institution	12,082	17,000	17,000
Business Personal Property	19,603	12,000	8,000
Pari-Mutuel	8,222	8,000	8,000
Motor Fuel Use – Motor Carrier	5,886	5,000	6,000
Corporation Windfall Profit	120,219	—	—
New Taxes – Operating Use	—	—	1,159,000
New Taxes – Capital Use	—	—	255,000
Total Major Taxes	*6,306,356*	*6,120,000*	*7,613,000*
Miscellaneous Taxes, Fees, Revenues			
Executive Branch—			
Department of Agriculture:			
Animal Health – Laboratory Test Fees	49	50	50
Fertilizer Inspection Fees	171	163	161
Milk Control Licenses and Fees	475	375	375
Other Animal, Plant Disease, and Pest Control Fees	6	7	7
Seed Certification Progams	5	5	5
	706	600	598
Department of Banking:			
Bank Assessments	1,923	2,553	2,777
Examination Fees	1,744	2,851	4,457
Licenses and Other Fees	1,311	1,385	1,476
New Jersey Cemetery Board	111	90	90
	5,089	6,879	8,800
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation – Fair Housing	24,689	24,800	20,800
Boarding Home Fees	612	612	500
Construction Fees	1,500	3,096	3,096
Fire Safety	5,963	10,400	10,400
Housing Inspection Fees	2,401	2,400	2,400
Local Government Services	6	12	12
Planned Real Estate Development Fees	1,000	1,000	1,000
Truth In Renting	33	33	33
	36,204	42,353	38,241
Department of Education:			
Academy for the Advancement of Teaching and Administration	523	550	575
Katzenbach School for the Deaf – Tuition	2,425	2,630	2,630
Licensing Fees – Miscellaneous	1,092	820	772
Nonpublic Schools Textbook Recoveries	275	280	290
State Board of Examiners	918	1,450	1,450
	5,233	5,730	5,717

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SCHEDULE I
ANTICIPATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Department of Environmental Protection:			
Air Pollution Fees	4,187	4,125	4,125
Environmental Cleanup Responsibility Act	3,500	3,500	3,500
Environmental Services Fund	4,792	4,750	4,732
Examination Licensing Fees	240	170	170
Hazardous Waste Facilities Inspection	1,006	1,625	1,625
Hunters' and Anglers' License Fund	8,006	9,300	9,300
Marina Rentals	441	478	447
Marine Lands Management – Delineation and Title Determination	850	1,276	1,278
Miscellaneous Revenues	22	41	41
Morris Canal Fund	40	48	48
New Jersey Pilot Commissioners	73	73	73
New Jersey Pollutant Discharge Elimination System	8,279	10,000	10,000
New Jersey Water Supply Authority Debt Service Repayments	577	770	770
Nuclear Emergency Response	—	1,500	1,500
Parks Management	3,349	3,369	3,369
Pesticide Control	28	—	—
Pesticide Fines	41	210	210
Radiation Protection	436	633	633
Shellfish and Marine Fisheries Management	216	143	143
Solid Waste Management Fees	715	1,065	1,065
Toxic Catastrophe Prevention – Fines	5	300	300
Water Pollution Judgements	4,285	1,400	2,500
	41,088	44,776	45,829
Department of Health:			
Animal Control Act	605	600	600
Consumer Health Penalties	521	1,000	1,000
HealthStart Program – Title XIX	—	245	—
Hospital Rate Setting	2,387	2,387	2,387
Medicare Health Facility Inspection Fees	1,147	1,475	2,085
Miscellaneous Revenues	59	210	—
Narcotic Fees	764	720	720
Rabies Control	475	503	503
Vital Statistics Registration	93	150	150
	6,051	7,290	7,445
Department of Higher Education:			
Bond Interest Recoveries	358	358	358
Higher Education Assistance Authority	176	2,910	910
	534	3,268	1,268
Department of Human Services:			
Adoption Law Fees	118	150	150
Marriage License Fees	296	300	300
Patients' and Residents' Cost Recovery – Developmental Centers	71,929	72,100	72,250
Patients' and Residents' Cost Recovery – Psychiatric Hospitals	78,965	79,100	80,500
Patients' and Residents' Cost Recovery – Special Residential Services	17,859	17,700	17,700
Title XIX Health Facility Rate Setting & Inspection	—	1,000	1,000
	169,167	170,350	171,900
Department of Insurance:			
Actuarial Services	892	1,500	1,500
Licensing and Enforcement	11,148	9,300	9,400
Real Estate Commission	3,894	4,335	4,335
	15,934	15,135	15,235

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SCHEDULE I
ANTICIPATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Department of Labor:			
Licenses, Permits and Fines	996	1,090	1,085
Special Compensation Fund	1,155	1,310	1,513
	2,151	2,400	2,598
Department of Law and Public Safety:			
Amusement Games Control Fees	292	267	267
Athletic Control Board Fees	491	307	400
Auto Body Repair Shop Licensing	709	492	492
Beverage Licenses	3,847	3,870	3,852
Division of Consumer Affairs:			
General revenues:			
Bureau of Securities	106	108	110
Charities Registration Section	18	19	19
Consumer Fines	4	—	—
Legalized Games of Chance Control	402	370	370
Private Employment Agencies	299	288	302
Ticket Brokers	1	1	1
Weights and Measures – General	128	130	134
Professional examining boards:			
State Board of Architects	224	232	232
State Board of Audiology and Speech – Language Pathology Advisory	48	50	50
State Board of Certified Public Accountants	456	470	470
State Board of Cosmetology and Hairstyling	922	952	952
State Board of Dentistry	345	355	355
State Board of Electrical Contractors	238	246	246
State Board of Marriage Counselor Examiners	61	63	63
State Board of Master Plumbers	123	127	127
State Board of Medical Examiners	1,933	1,960	1,960
State Board of Mortuary Science	138	142	142
State Board of Nursing	1,231	1,266	1,266
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	101	105	105
State Board of Optometrists	105	109	109
State Board of Pharmacy	571	581	581
State Board of Physical Therapy	121	127	127
State Board of Professional Engineers & Land Surveyors	309	317	317
State Board of Professional Planners	103	107	107
State Board of Psychological Examiners	99	103	103
State Board of Public Movers and Warehousemen	182	195	195
State Board of Shorthand Reporting	27	27	27
State Board of Veterinary Medical Examiners	116	120	120
Securities Enforcement Fund	4,847	5,000	5,000
Drunk Driving Fines	1,823	1,743	1,743
Moped Enforcement	—	50	46
Motor Vehicle Security – Responsibility Law Administration	5,226	5,226	5,226
Motor Vehicle Surcharge Program	18,925	20,000	15,000
Other Boating Fees	3	3	3
Parking Offense Adjudication	—	686	—
Pleasure Boat Licenses	2,146	1,098	1,099
Reimbursement for Division of Law Services	4,081	4,000	4,000
Salvage Title Program	—	573	573
State Police – Fingerprint Fees	1,181	1,114	1,114
State Police – Other Licenses	344	352	360
State Police – Private Detective Licenses	557	550	550
Uninsured Motorists Program	1,000	1,500	1,000
Violent Crime Compensation	2,886	3,000	3,000
	56,769	58,401	52,315
Department of Military and Veterans Affairs:			
Soldiers' Home – Menlo Park	4,734	4,776	4,797
Soldiers' Home – Paramus	1,885	2,072	2,407
Soldiers' Home – Vineland	3,273	3,517	3,567
	9,892	10,365	10,771

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SCHEDULE I
ANTICIPATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Department of the Public Advocate:			
Rate Counsel	3,432	4,106	4,106
Department of State:			
Commissions	605	904	904
General Revenue – Fees	12,935	13,729	13,729
Office of Administrative Law – Fees	1,192	1,607	1,642
	14,732	16,240	16,275
Department of Transportation:			
Air Safety Fund	998	1,000	1,000
Applications and Highway Permits	748	1,850	3,100
Autonomous Transportation Authorities	24,500	24,500	24,500
Outdoor Advertising	287	240	240
Petitions and Motor Carrier Inspections	—	145	145
	26,533	27,735	28,985
Department of the Treasury:			
Assessments – Cable TV	1,534	1,853	2,131
Assessments – Public Utility	17,233	18,551	19,870
Board of Public Utilities	125	200	200
Coin Operated Telephones	303	300	300
Escrow Interest – Construction Accounts	321	300	300
Interest on Deposits	274	850	800
Investment Earnings	50,738	—	—
Municipal Purposes Tax Assistance Fund	60,128	61,000	60,000
Nuclear Emergency Response Assessment	3,253	3,753	3,500
Public Utility Gross Receipts and Franchise Taxes	122,521	175,000	227,000
Public Utility Tax – Administration	263	250	250
Railroad Class II – Prior Year Recovery	2,994	—	—
Railroad Tax – Class II	2,329	2,349	2,182
Railroad Tax – Franchise	2,472	2,000	2,000
Reimbursement for Division of Building and Construction Services	—	250	250
Surplus Property	140	100	100
Vending Machine Commissions	30	30	30
	264,658	266,786	318,913
Other Sources:			
Miscellaneous revenue	4,072	2,100	2,000
Inter–Departmental Accounts:			
Adm. & Investment of Pension Funds Recoveries from Local Govt	22,755	51,525	23,000
Economic Development Fund	—	7,500	—
Employee Maintenance Deductions	1,300	1,400	1,000
Fringe Benefit Recoveries from Colleges and Universities	18,729	26,245	26,295
Fringe Benefit Recoveries from School Districts	16,393	21,000	21,000
Health Benefits Recoveries for Federal and Other Funds	25,230	23,400	23,900
Indirect Cost Recovery – Federal	8,000	8,000	8,000
Other Fringe Benefit Recoveries from Federal and Other Funds	897	885	930
Pension Recoveries from Federal and Other Funds	28,901	24,400	24,600
Rent of State Building Space	1,172	1,391	1,300
Sales of State Vehicles	—	2,000	—
Social Security Recoveries from Federal and Other Funds	21,837	21,000	21,650
Uncompensated Care Offset	—	100,000	—
	145,214	288,746	151,675

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SCHEDULE I
ANTICIPATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Judicial Branch—			
The Judiciary:			
Court Fees	19,168	20,462	20,788
Superior Court Fees	—	13,406	—
	19,168	33,868	20,788
Total Miscellaneous Taxes, Fees, Revenues	*826,627*	*1,007,128*	*903,459*
Interfund Transfers			
Beaches and Harbor Fund	476	467	453
Clean Communities Account Fund	336	400	400
Clean Waters Fund	1,642	1,542	1,000
Community Development Bond Fund	328	167	80
Correctional Facilities Construction Fund	1,069	628	338
Correctional Facilities Construction Fund (Act of 1987)	1,937	3,847	3,137
Emergency Flood Control Fund	230	429	335
Energy Conservation Fund	894	1,221	801
Farmland Preservation Fund	1,352	1,136	302
Fund for the Support of Free Public Schools	4,621	6,000	5,000
General Trust Funds	1	1	1
Green Acres Cultural Center and Historic Preservation Fund 1987	—	508	651
Hazardous Discharge Site Cleanup Fund	48	48	48
Higher Education Assistance Fund	402	—	—
Higher Education Buildings Construction Fund (Act of 1971)	53	33	13
Housing Assistance Fund	169	173	173
Human Services Facilities Construction Fund	415	351	493
Institutional Construction Fund	75	48	32
Institutions Construction Fund	43	22	10
Jobs, Education and Competitiveness	—	197	490
Jobs, Science and Technology Fund	607	525	591
Medical Education Facilities Fund	44	44	44
Mortgage Assistance Fund	449	410	410
Motor Vehicle Security Responsibility Fund	13	14	14
Natural Resources Fund	1,391	2,019	2,008
New Jersey Bridge Rehabilitation and Improvement Fund	1,779	2,287	1,259
New Jersey Green Acres Fund 1983	1,105	1,168	1,052
New Jersey Insurance Development Fund	—	50,000	—
New Jersey Spill Compensation Security Fund	2,293	2,579	2,579
Outstanding Checks (6 years and over)	1,092	1,375	1,300
Outstanding Checks Account	968	1,050	1,100
Pineland Infrastructure Trust Fund	33	—	—
Public Buildings Construction Fund	14	151	83
Public Purpose Buildings Construction Fund	982	318	179
Resource Recovery Investment Tax Fund	518	540	540
Sanitary Landfill Facility Contingency Fund	70	210	210
Shore Protection Fund	1,664	1,858	1,893
Solid Waste Services Tax Fund	89	90	90
State Disability Benefit Fund General Account	15,548	20,270	20,270
State Land Acquisition and Development Fund	499	831	1,058
State Lottery Fund	531,316	510,000	505,000
State Lottery Fund Administration	21,066	20,228	20,763
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	71	56	37
State Recreation and Conservation Land Acquisition and Development	691	460	322
State Recycling Fund	651	848	848
State Transportation Fund	376	198	20
State Water Development Fund	26	20	7
State of New Jersey Cash Management Fund	734	581	581
Transportation Fund 1961	262	—	—
Transportation Rehabilitation and Improvement Fund of 1979	3,042	1,948	1,076
Unclaimed Personal Property Trust Fund	26,022	25,219	20,650
Unemployment Compensation Tax Auxiliary Fund	20,065	31,531	21,000
Unsatisfied Claim and Judgement Fund	706	1,128	1,128

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SCHEDULE I
ANTICIPATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Wage and Hour Trust Fund	188	42	45
Wastewater Treatment Fd	196	810	—
Water Conservation Fund	719	531	683
Water Supply Fund	8,565	7,142	5,992
Worker and Community Right to Know Fund	3,965	3,592	3,592
Total Interfund Transfers	*661,910*	*707,291*	*630,181*
Total General Fund	***7,794,893***	***7,834,419***	***9,146,640***
PROPERTY TAX RELIEF FUND			
Gross Income Tax	2,902,892	2,990,000	3,140,000
CASINO CONTROL FUND			
License Fees	57,724	63,294	60,660
CASINO REVENUE FUND			
Gross Revenue Tax	221,891	230,000	245,000
Investment Earnings	18,914	20,000	15,000
Total Casino Revenue Fund	*240,805*	*250,000*	*260,000*
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	1,414	1,600	1,700
TOTAL ANTICIPATED REVENUES	***10,997,728***	***11,139,313***	***12,609,000***

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SCHEDULE II
APPROPRIATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
GENERAL FUND			
General:			
Executive Branch—			
Department of Agriculture:			
Plant Pest and Disease Control	14	—	—
Department of Banking:			
Regulation of Banking Industry	2,040	—	—
Department of Commerce, Energy and Economic Development:			
Public Broadcasting Services	592	—	—
Department of Community Affairs:			
Construction – New Municipal Responsibilities	1,404	—	—
Fire Safety Inspection Program	2,902	—	—
Planned Real Estate Development Full Disclosure Act	2,061	—	—
Miscellaneous	172	—	—
	6,539	—	—
Department of Education:			
Miscellaneous	428	—	—
Department of Environmental Protection:			
Air Pollution Control	632	—	—
Control–Hunters' and Anglers' License Fund	1,892	—	—
Emergency Response Coordination	1,492	—	—
Environmental Cleanup Responsibility Act	2,444	—	—
Regulation of Freshwater Wetlands	850	—	—
Solid Waste Resource Management	1,469	—	—
Stormwater Management – Combined Sewer Overflow	2,577	—	—
Stream Encroachment	910	—	—
Surface Water Discharge Permits	4,901	—	—
Tidelands Peak Demands	826	—	—
Toxic Catastrophe Prevention	3,061	—	—
Waste Management	623	—	—
Waterfront Development Program	429	—	—
Miscellaneous	2,953	—	—
	25,059	—	—
Department of Health:			
Community Health Services	670	—	—
Plans Review–BOCA Program	692	—	—
Miscellaneous	1,438	—	—
	2,800	—	—
Department of Human Services:			
Patients and Residents Cost Recoveries	1,200	—	—
Payments for Medical Assistance Recipients	10,824	—	—
Payments for Supplemental Security Income	2,055	—	—
Pharmaceutical Assistance to the Aged–Claims	2,410	—	—
	16,489	—	—
Department of Insurance:			
Unsatisfied Claims	554	—	—
Department of Labor:			
Redesign of Unemployment Compensation Tax System	550	—	—
Special Compensation	889	—	—
State Disability Benefits Fund	5,509	—	—
	6,948	—	—

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SCHEDULE II
APPROPRIATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Department of Law and Public Safety:			
Consumer Affairs	542	—	—
Operation of State Professional Boards	3,571	—	—
Proceeds of Forfeited Property	1,108	—	—
Security Responsibility	1,884	—	—
State Medical Examiner	412	—	—
State Police Recruit Training	1,451	—	—
Uninsured Motorist Program	592	—	—
Miscellaneous	1,520	—	—
	11,080	—	—
Department of Military and Veterans Affairs:			
Miscellaneous	419	—	—
Department of Personnel:			
Employee Development and Personnel Services	354	—	—
Department of the Public Advocate:			
Public Defender Backlog Reduction Program	420	—	—
Miscellaneous	245	—	—
	665	—	—
Department of State:			
Administrative Publications	1,324	—	—
Department of Transportation:			
Recoveries – Other Insurance Casualty Claims	1,085	—	—
Miscellaneous	875	—	—
	1,960	—	—
Department of the Treasury:			
Financial Management Banking Services	1,285	—	—
Management of State Investments	507	—	—
Real Property Management	592	—	—
Recoveries for Services	569	—	—
Miscellaneous	449	—	—
	3,402	—	—
Total General	*80,667*	—	—
Dedicated:			
Executive Branch—			
Chief Executive:			
State Authority Review and Oversight–Governor's Office	330	1,093	1,093
Miscellaneous	47	—	—
	377	1,093	1,093
Department of Agriculture:			
Administrative Costs – Farmland Preservation	442	712	714
Commodity Distribution	2,089	1,984	1,931
Horse Breeding and Development Fund	1,434	1,100	925
Poultry Service	550	550	404
Sire Stakes	6,534	6,400	6,400
Miscellaneous	606	492	538
	11,655	11,238	10,912
Department of Commerce, Energy and Economic Development:			
Corporation for Public Broadcasting – Community Service Grant	—	1,637	1,414
New Jersey Public Broadcasting Authority – Donations Restricted	2,448	2,601	2,988
New Jersey State Council on the Arts	454	483	483
Public Broadcasting Services	1,797	442	415
Miscellaneous	605	401	409
	5,304	5,564	5,709

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SCHEDULE II
APPROPRIATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Department of Community Affairs:			
City of Wildwood Rental Assistance Section VIII	536	78	839
National Council on Aging–Senior Employment Services Project	2,289	2,500	2,500
Neighborhood Preservation	28,079	—	—
New Home Warranty Program	2,882	3,103	2,746
Prevention of Homelessness (P.L. 1984, c. 180)	491	—	—
Rental Assistance Program	38	621	—
Union County Rental Assistance Section VIII	614	534	641
Miscellaneous	666	—	—
	35,595	6,836	6,726
Department of Corrections:			
Atlantic County Detention Center	—	1,242	1,242
Somerset County Detention Program	556	578	578
State Facilities Education	12,809	15,095	19,134
Miscellaneous	777	336	258
	14,142	17,251	21,212
Department of Education:			
Regional Schools for the Handicapped	2,729	3,027	1,689
School Bus Drivers Check	1,499	1,600	1,700
Miscellaneous	527	394	696
	4,755	5,021	4,085
Department of Environmental Protection:			
Air Pollution Receipts	—	895	1,095
Beaches and Harbors Administration	492	1,038	645
Dioxin Research/Occidental Electrochemical Corporation	590	—	—
Emergency Response Coordination	—	1,500	1,800
Endangered Species Tax Check-Off Donations	418	400	415
Environmental Cleanup Responsibility Act	—	3,450	3,500
Environmental and Health Impact (E.H.I.S.)	566	—	—
Farley Marina	1,390	668	—
Green Acres Administration	2,726	3,465	3,600
Hazardous Waste Disclosure Fund	121	1,433	1,628
Hazardous Waste Fees	—	3,200	4,200
Land Acquisition – Vernon Valley/Great Gorge	421	3,310	300
Leaking Underground Storage Tanks	1,557	1,462	3,900
Medical Waste Management	—	3,375	3,375
Pesticides Fees	1,091	1,337	1,275
Port Authority–Liberty Walkway	750	—	—
Public Waste Water Facilities Bond	399	745	745
Radiation Fees	—	1,017	1,177
Radon Program	—	—	400
Regulation of Freshwater Wetlands	—	850	2,200
Sewer Extension	1,383	1,554	1,636
Solid Waste Fees and Fines	—	2,780	3,855
Stream Encroachment	—	800	1,100
Tidelands Peak Demands	—	1,100	1,100
Toxic Catastrophe Prevention	—	1,700	1,700
Water Allocation Fees	—	256	1,315
Water Pollution Control	—	7,200	4,205
Water Supply Facilities	2,790	3,022	3,125
Water Supply Management Regulations	525	1,040	1,040
Water Supply Replacement Fund Trust Administrative Costs	57	709	745
Waterfront Development Program	—	500	700
Miscellaneous	1,619	1,469	1,438
	16,895	50,275	52,214

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SCHEDULE II
APPROPRIATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Department of Health:			
Administrative Overhead – Non State Program	582	2,147	2,483
Alcohol Education Rehabilitation and Enforcement Fund	1,606	1,800	1,800
Catastrophic Illness In Children Relief Fund	15	8,341	4,215
Medical Waste Management Program	—	1,125	1,125
Robert Wood Johnson AIDS Health Service Program	1,018	1,000	1,000
Uncompensated Care	—	726	584
WIC Rebates	2,760	—	—
Miscellaneous	830	1,102	1,301
	6,811	16,241	12,508
Department of Higher Education:			
Educational and Administrative Programs for Higher Educational Purposes	574	5,445	4,278
Miscellaneous	106	169	148
	680	5,614	4,426
Department of Human Services:			
AFDC Fraud Intercept Program	1,066	—	—
Child Support Services	20,214	—	—
Children's Trust Fund	492	452	452
County Billings for DYFS Services	23,263	24,944	26,639
Education and Day Training	—	17,393	20,799
Food Stamp Program	970	—	—
Government Benefits (DYFS)	1,600	1,214	1,214
Legally Responsible Relatives – Probation	425	501	501
Purchase of Service Private	412	623	623
Purchased Residential Care	—	4,151	2,887
State Facilities Education	30,604	6,124	12,993
Miscellaneous	210	430	298
	79,256	55,832	66,406
Department of Insurance:			
Insurance Fraud Prevention	2,915	2,979	4,857
Licensing and Enforcement	1,037	—	—
Reimbursement to the Department of Law and Public Safety	—	914	900
Miscellaneous	126	45	—
	4,078	3,938	5,757
Department of Labor:			
Special Compensation Fund	15,221	45,000	45,000
Workers' Compensation	—	—	6,510
Miscellaneous	1,016	—	26
	16,237	45,000	51,536
Department of Law and Public Safety:			
Drug Enforcement and Demand Reduction Fund Program	5,512	—	—
Drunk Driving Enforcement	979	—	—
Equine Programs – Racing	5,463	5,410	5,540
New Jersey Expressway Authority	1,930	1,850	1,850
New Jersey Parkway Authority	8,921	9,000	9,000
New Jersey Sports and Exposition Authority	616	620	620
New Jersey Turnpike Authority	9,931	9,750	9,750
Salvage Title Program	729	—	—
State Forensic Laboratory Fund Program	440	—	—
Miscellaneous	1,197	—	130
	35,718	26,630	26,890
Department of the Public Advocate:			
Public Dispute Resolution Center	127	269	262
Department of State:			
Expedited Services	1,106	1,011	1,165
Miscellaneous	102	—	—
	1,208	1,011	1,165

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SCHEDULE II
APPROPRIATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Department of Transportation:			
County and Other Shared Projects	2,390	—	—
Miscellaneous	441	—	—
	2,831	—	—
Department of the Treasury:			
Accounting and Financial Reporting	7,266	—	—
Bank Stock Tax Distribution	20,162	—	—
Capital City Redevelopment Corporation	428	—	—
Disability Contributions from Employees Not on Centralized Payroll	1,249	—	—
Employee Housing Rentals	605	160	170
Financial Business Tax	3,911	1,716	3,809
Foreign Corporation Tax for New Jersey Firemen's Home and Association	3,920	3,200	3,920
Insurance Tax	37,645	25,375	26,179
Public Utilities Franchise and Gross Receipts Tax	685,000	685,000	685,000
Unemployment Contributions	1,561	—	—
War Memorial Fund	828	—	—
Miscellaneous	363	325	571
	762,938	715,776	719,649
Judicial Branch—			
The Judiciary:			
Administrative Overhead Non State Programs	—	890	942
Civil Courts	355	417	391
Office of Attorney Ethics	1,639	1,928	2,060
Special Revenue – Client Security Fund	416	456	503
Miscellaneous	136	101	98
	2,546	3,792	3,994
Total Dedicated	*1,001,153*	*971,381*	*994,544*
Federal:			
Executive Branch—			
Chief Executive:			
Various Federal Programs	111	—	—
Department of Agriculture:			
Cooperative Gypsy Moth Suppression	494	600	800
Jobs Bill	986	1,300	1,238
Various Federal Programs	195	215	244
	1,675	2,115	2,282
Department of Commerce, Energy and Economic Development:			
Warner Amendment–Exxon Funds	—	20,000	—
Various Federal Programs	2,830	—	—
	2,830	20,000	—
Department of Community Affairs:			
Community Services Block Grant	12,206	9,644	10,043
Emergency Homeless Program	473	1,000	750
Emergency Shelter Grants Program	511	370	800
Energy Conservation Production Act of 1976	2,620	4,447	4,640
Food Distribution Title VII	4,031	3,900	3,900
Housing Voucher Demonstration	12,932	15,052	26,745
Moderate Rehabilitation Housing Assistance	4,547	11,441	13,730
Older Americans' Act Title III	23,432	26,000	27,698
Rehabilitation of Low Income Housing	35,522	41,868	50,242
Rental Assistance Program–North Jersey	—	5,526	6,632
Small Cities Block Grant Program	11,092	10,522	10,522
Stewart B. McKinney Act – Homeless	301	1,750	1,750
Various Federal Programs	148	45	45
	107,815	131,565	157,497

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SCHEDULE II
APPROPRIATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Department of Corrections:			
Drug Treatment Planning Grant.	62	—	400
Elizabeth and Union Day Programs	—	200	200
Incarcerated Muriel Cubans Reimbursement Program	704	500	500
Various Federal Programs	104	520	72
	870	1,220	1,172
Department of Education:			
AIDS Prevention Education – Administration	357	572	600
Adult Basic Education Program	3,175	5,068	6,484
Bilingual & Compensatory Ed–Homeless Children & Youth	92	128	200
Byrd Scholarship Program	229	260	273
Chapter 2, Federal, State and Local Partnership for Educational Improvement	—	587	755
Child Care	12,723	13,548	14,225
Child Nutrition – Administration	1,060	1,105	1,226
Child Nutrition Programs – Programmatic	53,401	60,231	63,243
Consumer and Useful Homemaking Education – Administration	1,001	823	865
Deaf/Blind Children – Services	352	425	419
Drug–Free Schools and Communities	5,303	12,953	12,953
ECIA, Chapter 1, Expenses for Private School Children	—	1,281	1,601
ECIA, Chapter 1, State Institutions, Handicapped	3,907	4,104	4,366
ECIA, Chapter 2, Block Grant – Administration	3,354	2,257	2,685
ECIA, Chapter 2, Block Grant – Programmatic	11,437	10,128	10,634
ECIA, Chapter I – Administration	883	1,264	1,483
ECIA, Chapter I, Disadvantaged	134,657	145,000	164,044
ESEA, State Institutions, Delinquent	1,106	1,729	1,935
ESEA, Title II, Math Science Training	1,813	2,785	3,062
ESEA, Title VI, 1965, Handicapped – Administration	3,857	6,137	6,464
ESEA, Title VI, 1965, Handicapped – Programmatic	53,798	57,208	60,640
Early Intervention	588	2,331	2,166
Emergency Immigrants Education Assistance	1,000	926	975
English Literacy – Discretionary	—	200	200
Library Services and Construction Act, Title I – Administration	1,472	1,516	1,605
Library Services and Construction Act, Title III – Interlibrary Cooperation	732	600	600
Library Services and Construction Act, Title II–Programmatic	474	700	650
Migrant Education Programs	1,984	1,997	2,150
Pre–School Incentive Grant – Administration	110	348	383
Pre–School Incentive Grant – Programmatic	3,423	6,539	7,193
Pre–School Regional T.A. Project LRC	—	518	570
Public Library Services–Programmatic	1,092	—	1,100
Racial Desegregation	725	608	850
School Breakfast	5,365	5,752	6,040
Special Milk	1,024	1,066	1,119
Summer Programs	3,667	3,857	4,045
Training Personnel–P2R Special Education	—	69	225
Veterans Readjustment Benefits	180	206	226
Vocational Education – Basic Grants	5,368	6,350	7,771
Vocational Education – Community Based Organizations – Administration	25	214	224
Vocational Education Entitlements–Title II, Part B–Discretionary	—	2,691	3,626
Vocational Education, Single Parent–Title II, A – Discretionary	—	1,555	1,633
Vocational Education, Title II, Special Programs for the Disadvantaged	14,104	8,755	9,193
Vocational Education—Sex Bias, Title II, A	—	640	672
Various Federal Programs	2,142	3,132	971
	335,980	378,163	412,344
Department of Environmental Protection:			
Air Pollution Maintenance Program	3,479	3,700	3,700
CERCLA Enforcement	—	1,000	1,000
Clean Lakes Program	1	2,000	2,000
Coastal Zone Management Act	2,169	2,500	2,500
Construction Grants Program	4,514	8,000	8,000
Construction Loan Revolving Fund	—	75,000	75,000
Forest Resource Management–Cooperative Forest Fire Control	214	211	241
Groundwater Program	—	250	250
Hazardous Waste – RCRA–3012 Inventory of Hazardous Waste Sites	939	5,000	5,000
Hazardous Waste – Resource Conservation Recovery Act	4,304	5,021	5,246
Historic Preservation–Acquisition and Development	—	250	250

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SCHEDULE II
APPROPRIATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Hunters' and Anglers' Fund	1,913	3,025	3,025
Marine Access – Oyster Creek Marina	200	450	450
Marine Fisheries Investigation and Management F–15–R–22	284	1,000	1,000
Medical Waste Operations – Federal	—	—	1,250
Monitoring and Planning – Non–Point Source Control – 205J	378	1,900	1,900
Monitoring and Planning–205J	1,202	2,725	3,325
Oyster Creek Access Development Project	—	—	200
Pinelands 502 Acquisition Grant	—	14,500	7,250
Pollution Prevention Incentive	—	200	310
RCRA Integrated Training & Technical Assistance	21	320	350
Radon–Professional Services	—	400	400
Source Reduction and Recycling–Technical Assistant	—	300	300
Stock Assessment of New Jersey Offshore Fisheries	189	300	300
Survey and Planning – Operational / State Adm	599	1,250	1,250
Toxic Clean–up – Super Fund Grants	19,043	140,000	140,000
Underground Storage Tanks – Trust Fund	85	5,000	5,000
Underground Storage Tanks Notification	242	300	300
Water Pollution Control Program	1,638	3,000	3,000
Various Federal Programs	4,344	7,141	2,482
	45,758	284,743	275,279
Department of Health:			
AIDS Services Grants	—	17,880	15,083
Alcohol, Drug Abuse and Mental Health Block Grant	22,076	45,580	47,878
Community Health Services Grants	—	2,959	2,629
Comprehensive AIDS Prevention and Surveillance Grant	8,343	227	1,170
Epidemiology and Disease Control Grants	—	4,709	4,047
Family Planning Program—Title–X	2,055	2,300	2,300
Health Planning and Resource Development	—	400	500
High Risk Infant Follow–up Expansion	—	—	300
Maternal and Child Health Block Grant	10,439	10,643	11,000
Narcotics and Drug Abuse Control Grants	—	12,844	3,857
Occupational and Environmental Health Control Grants	—	763	560
Preventative Health and Health Services Block Grant	2,497	2,843	2,594
Supplemental Food Program–W.I.C.	40,718	43,000	44,991
Venereal Disease Project	—	213	204
Vital Statistics Grants	—	450	450
Various Federal Programs	13,437	194	373
	99,565	145,005	137,936
Department of Higher Education:			
Congressional Teacher Scholarship Program	540	625	610
Educational Economic Security	909	1,060	950
State Loan Cost Deduction and Allowance	9,159	9,476	10,579
State Student Incentive Grant Program	1,911	2,010	1,500
Veterans Programs	170	239	231
Various Federal Programs	50	7	7
	12,739	13,417	13,877
Department of Human Services:			
AFDC Teenage Parent Program	1,140	1,693	1,253
Automated Child Support Enforcement Program	—	—	528
Child Support and Paternity – Title IV–D	49,579	49,812	55,901
Child Welfare – Title IV–B	5,456	5,298	5,298
Community Care Waiver	34,781	31,358	34,048
Dependent Children Assistance – Title IV–A	271,564	286,296	288,047
Developmental Disabilities Council	1,542	1,485	1,450
Food Stamp Program	41,461	42,737	40,011
Foster Care – Title IV–E	21,652	18,448	19,099
Foster Grandparents Program	678	746	775
ICF/MR Title XIX Social Security Act	120,550	128,427	138,565
Low Income Energy Assistance	52,198	53,729	53,894
Medical Assistance, Title XIX, Social Security Act	864,421	988,005	1,102,691
Office of Prevention	113	252	265
Realizing Economic Potential Program – Title IV–A	6,241	43,466	52,041
Refugee Resettlement Program	4,323	5,409	5,171
Rehabilitation for the Blind – Section 120	8,210	8,698	8,277

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SCHEDULE II
APPROPRIATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Respite Care for the Elderly	2,000	2,000	500
Restricted Grants	1,115	2,281	2,238
Social Service Block Grant	84,744	84,812	86,765
State Legalization Impact Assistance Grant	718	6,603	6,586
Supplemental Security Income	5,786	5,000	4,000
Title IV–C Work Incentive Demonstration Program	3,156	4,394	—
Various Federal Programs	2,605	1,208	1,335
	1,584,033	1,772,157	1,908,738
Department of Labor:			
Comprehensive Services for Independent Living	178	250	225
DVR Independent Living Program – Part B	306	371	325
Disability Determinations	23,439	23,013	24,254
Employment Services	—	1,964	2,419
Job Training Partnership Act	63,320	49,770	44,465
Management and Administration of Employment Programs	79,756	48,113	52,906
Occupational Safety Health Act, On–Site Consultation	977	1,194	1,194
Planning & Research, Social Security Act	—	1,461	1,623
Reed Act	—	—	4,198
Rehabilitation of Supplemental Security Income Beneficiaries	—	242	650
Supported Employment	821	1,321	725
UI Reemployment Demonstration Project	152	5,355	5,397
Unemployment Insurance	—	37,017	38,864
Vocational Rehabilitation Act of 1973	27,414	28,995	29,000
Various Federal Programs	1,066	353	430
	197,429	199,419	206,675
Department of Law and Public Safety:			
Emergency Management Assistance Program	789	1,750	1,750
Highway Safety Programs – Training	4,403	9,120	4,658
MAGLOCLEN	1,246	2,500	2,540
Medicaid Fraud Unit	1,307	3,500	2,700
New Charge Resolution Project	522	700	492
Northeast Hazardous Waste Project – CERCLA	135	—	225
Nuclear Civil Protection Planning	163	180	200
Recreational Boating Safety Financial Assistance	511	700	775
SLEPA – Drug Enforcement Administration and Grants	3,962	8,405	11,405
SLEPA – Juvenile Justice Administration and Grants	1,209	1,900	1,983
State of New Jersey Improvement Grant	27	50	400
Title III – Hazardous Materials	216	300	320
Victim Compensation Award	1,332	2,000	1,397
Various Federal Programs	4,163	6,496	3,532
	19,985	37,601	32,377
Department of Military and Veterans Affairs:			
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	372	685	527
Joint Federal State Operations & Maintenance	4,456	5,366	5,164
Service Contracts–Federal Aid	340	480	400
Training and Equipment Pool Sites	504	700	670
Various Federal Programs	3,878	2,009	239
	9,550	9,240	7,000
Department of the Public Advocate:			
Advocacy of the Developmentally Disabled	427	450	495
Clients Assistance Project	228	261	287
Mental Health Protection and Advocacy	364	320	352
	1,019	1,031	1,134
Department of State:			
Basic Block Grant	426	430	430
Various Federal Programs	152	520	465
	578	950	895

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SCHEDULE II
APPROPRIATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Department of Transportation:			
Airport Fund	407	6,500	6,500
Highway Planning and Research	3,537	5,200	5,200
Metropolitan Planning Funds	2,413	2,000	2,500
Motor Carrier Safety Assistance Program	2,068	3,000	2,500
New Jersey Statewide Public Transportation Grant NJ 09–8007	—	1,800	1,800
Rail Freight Capital Projects	—	2,000	2,000
Various Federal Programs	32,438	250	250
	40,863	20,750	20,750
Department of the Treasury:			
Institutional Conservation Program – Schools and Hospitals	389	300	200
State Energy Conservation Program	261	350	350
Various Federal Programs	2,987	217	203
	3,637	867	753
Judicial Branch—			
The Judiciary:			
Various Federal Programs	216	327	57
Total Federal	*2,464,653*	*3,018,570*	*3,178,766*
Revolving:			
Executive Branch—			
Department of Commerce, Energy and Economic Development:			
Management and Administrative Services	76	—	96
Department of Community Affairs:			
Mobile Home Monitoring Service	424	433	467
Neighborhood Preservation (P.L. 1975, c. 248 and P.L. 1975, c. 249)	3,207	3,008	3,617
Revolving Housing Development and Demonstration Grant Fund	954	1,155	1,125
Uniform Construction Code	1,506	2,136	1,861
Various Revolving Funds	150	—	—
	6,241	6,732	7,070
Department of Corrections:			
Farm Operations	5,646	6,903	7,459
Regional Bakery – Leesburg	1,122	—	—
Regional Laundries	675	671	690
State Use	7,941	10,606	12,139
	15,384	18,180	20,288
Department of Education:			
Management and Administrative Services	895	869	650
Various Revolving Funds	456	602	760
	1,351	1,471	1,410
Department of Environmental Protection:			
Automated Services	212	1,159	860
Pesticide Control	884	1,350	1,300
Spring Meadow Golf Course	490	777	780
Various Revolving Funds	599	686	625
	2,185	3,972	3,565
Department of Health:			
Diagnostic Services	2,284	2,914	3,147
Printing and reprinting literature	1,420	1,657	1,653
	3,704	4,571	4,800

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SCHEDULE II
APPROPRIATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Department of Human Services:			
Capkold Food Production System Vineland Soldiers Home	851	952	1,034
Income Maintenance Information System	5,659	6,013	5,152
Regional Laundries	2,611	2,996	3,113
	9,121	9,961	9,299
Department of Labor:			
Common Supplies – Department of Labor	700	—	—
Various Revolving Funds	336	138	—
	1,036	138	—
Department of Law and Public Safety:			
Emergency Services	216	—	—
Department of State:			
Consolidated Fees – Office Automation Upgrades	4,700	3,743	4,513
Records Management	1,327	1,527	1,619
Various Revolving Funds	90	—	—
	6,117	5,270	6,132
Department of Transportation:			
Department Stock Purchase Fund – Employee and Support Services	4,944	—	—
Various Revolving Funds	57	—	—
	5,001	—	—
Department of the Treasury:			
Automotive Services	17,858	12,011	11,063
Construction Management Services	1,090	—	—
Distribution Center – State Purchase Fund	31,560	32,501	32,607
Office of Public Communications	1,642	1,758	1,829
Office of Telecommunications and Information Systems	102,011	103,101	103,101
Print Shop	864	795	814
	155,025	150,166	149,414
Total Revolving	*205,457*	*200,461*	*202,074*
Total Appropriated Revenues General Fund	***3,751,930***	***4,190,412***	***4,375,384***
SPECIAL TRANSPORTATION FUND			
General:			
Other	26,184	—	—
Transportation Trust Fund Authority	365,000	365,000	365,000
	391,184	365,000	365,000
Federal:			
Bridge and Safety Program	64,402	71,900	69,700
Consolidated Primary Projects	48,247	65,000	54,000
Corridor Safety Improvements Fed Hwy Act 1988	4,702	15,000	17,000
Demonstration Projects–Federal System	10,511	5,000	11,500
Interstate Highway Projects	216,189	233,000	505,000
Rural Secondary Highway Projects	5,322	5,400	6,000
Various Urban Systems, Local Projects	23,761	33,000	28,000
	373,134	428,300	691,200
Total Special Transportation Fund	*764,318*	*793,300*	*1,056,200*
TOTAL APPROPRIATED REVENUES	***4,516,248***	***4,983,712***	***5,431,584***

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SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
GENERAL FUND			
Legislative Branch			
Senate	6,754	6,366	6,769
General Assembly	12,953	9,978	12,584
Office of Legislative Services	23,668	21,099	20,882
Legislative Commissions	4,558	4,181	4,306
	47,933	41,624	44,541
Executive Branch			
Chief Executive	5,321	5,538	5,196
Department of Agriculture	12,488	10,501	10,683
Department of Banking	6,695	6,916	6,081
Department of Commerce, Energy and Economic Development	69,432	72,532	64,569
Department of Community Affairs	336,589	315,975	294,924
Department of Corrections	477,134	550,089	585,731
Department of Education	721,734	871,941	615,861
Department of Environmental Protection	372,492	323,065	266,635
Department of Health	108,214	103,082	88,621
Department of Higher Education	1,026,899	1,017,570	910,065
Department of Human Services	2,169,060	2,296,274	2,470,065
Department of Insurance	15,939	14,876	14,229
Department of Labor	81,442	74,270	64,660
Department of Law and Public Safety	398,772	376,376	351,615
Department of Military and Veterans Affairs	52,535	48,939	47,080
Department of Personnel	26,262	22,738	21,182
Department of the Public Advocate	50,167	54,745	51,390
Department of State	48,095	39,604	27,937
Department of Transportation	851,293	832,807	797,005
Department of the Treasury	474,199	470,128	428,551
Miscellaneous Executive Commissions	1,325	1,268	1,132
	7,306,087	7,509,234	7,123,212
Inter–Departmental Accts			
Inter–Departmental Services	141,950	151,711	202,691
Employee Benefits	777,667	857,814	1,008,215
State Contingency Fund	6,091	7,400	6,737
Salary and Other Benefits	4,680	5,000	171,000
	930,388	1,021,925	1,388,643
Judicial Branch			
The Judiciary	99,069	92,338	91,189
	99,069	92,338	91,189
Total General Fund	*8,383,477*	*8,665,121*	*8,647,585*
PROPERTY TAX RELIEF FUND			
Department of Education	2,766,311	2,789,000	3,096,150
Department of the Treasury	400,605	371,700	43,850
Total Property Tax Relief Fund	*3,166,916*	*3,160,700*	*3,140,000*

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SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
CASINO CONTROL FUND			
Department of Law and Public Safety	34,382	35,578	35,578
Department of the Treasury	24,494	25,122	25,082
Total Casino Control Fund	*58,876*	*60,700*	*60,660*
CASINO REVENUE FUND			
Department of Community Affairs	9,917	9,150	9,090
Department of Health	2,006	2,463	2,380
Department of Human Services	197,814	209,981	249,074
Department of Labor	720	1,440	1,440
Department of Law and Public Safety	88	100	100
Department of Transportation	14,963	16,725	18,060
Department of the Treasury	16,636	17,180	17,180
Total Casino Revenue Fund	*242,144*	*257,039*	*297,324*
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	8,671	4,471	—
GRAND TOTAL EXPENDITURES BUDGETED	*11,860,084*	*12,148,031*	*12,145,569*

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SCHEDULE IV
EXPENDITURES NOT BUDGETED
(thousands of dollars)

GENERAL FUNDS	Fiscal Year Ending June 30 1989 Actual	1990 Estimated	1991 Estimated
Dedicated Funds			
Legislature	1	—	—
Chief Executive	522	1,093	1,093
Department of Agriculture	10,385	11,238	10,912
Department of Commerce, Energy and Economic Development	13,023	5,564	5,709
Department of Community Affairs	52,290	6,836	6,726
Department of Corrections	14,088	17,251	21,212
Department of Education	4,523	5,021	4,085
Department of Environmental Protection	18,278	50,275	52,214
Department of Health	9,162	16,241	12,508
Department of Higher Education	3,958	5,614	4,426
Department of Human Services	61,128	55,832	66,406
Department of Insurance	3,849	3,938	5,757
Department of Labor	42,198	45,000	51,536
Department of Law and Public Safety	27,703	26,630	26,890
Department of the Public Advocate	246	269	262
Department of State	892	1,011	1,165
Department of Transportation	1,301	—	—
Department of the Treasury	731,029	715,776	719,649
The Judiciary	2,484	3,792	3,994
Total Dedicated Funds	*997,060*	*971,381*	*994,544*
Federal Funds			
Chief Executive	108	—	—
Department of Agriculture	1,820	2,115	2,282
Department of Commerce, Energy and Economic Development	—	—	—
Department of Community Affairs	114,599	136,362	162,541
Department of Corrections	2,916	5,071	5,499
Department of Education	330,175	374,785	409,138
Department of Environmental Protection	40,868	284,743	275,054
Department of Health	91,047	137,206	129,534
Department of Higher Education	15,856	16,073	16,438
Department of Human Services	1,584,961	1,765,802	1,879,772
Department of Labor	198,257	200,468	206,676
Department of Law and Public Safety	20,081	35,961	31,055
Department of Military and Veterans Affairs	9,473	9,240	7,000
Department of the Public Advocate	1,027	1,031	1,134
Department of State	530	950	895
Department of Transportation	51,151	20,750	20,750
Department of the Treasury	9,121	867	753
The Judiciary	24,593	27,146	30,245
Total Federal Funds	*2,496,583*	*3,018,570*	*3,178,766*
Revolving Funds			
Department of Commerce, Energy and Economic Development	—	—	96
Department of Community Affairs	6,972	6,732	7,070
Department of Corrections	15,867	18,180	20,288
Department of Education	1,291	1,471	1,410
Department of Environmental Protection	2,339	3,972	3,565
Department of Health	3,766	4,571	4,800
Department of Human Services	8,930	9,961	9,299
Department of Labor	1,062	138	—
Department of Law and Public Safety	221	—	—
Department of State	2,611	5,270	6,132
Department of Transportation	6,089	—	—
Department of the Treasury	155,832	150,166	149,414
Total Revolving Funds	*204,980*	*200,461*	*202,074*
Total Expenditures General Fund	***3,698,623***	***4,190,412***	***4,375,384***

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SCHEDULE IV
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
SPECIAL TRANSPORTATION TRUST FUND			
General	451,768	365,000	365,000
Federal	384,856	428,300	691,200
Total Special Transportation Trust Fund	*836,624*	*793,300*	*1,056,200*
GRAND TOTAL EXPENDITURES NOT BUDGETED	***4,535,247***	***4,983,712***	***5,431,584***

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NOTES

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DIRECT STATE SERVICES

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LEGISLATURE

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Legislative Activities			
6,803	2,631	–177	9,257	6,754	Senate	6,366	6,769	6,769
10,997	3,923	–118	14,802	12,953	General Assembly	9,978	12,584	12,584
17,800	*6,554*	*–295*	*24,059*	*19,707*	*Subtotal*	*16,344*	*19,353*	*19,353*
22,242	4,685	–4,466	22,461	21,124	Legislative Support Services	21,099	22,789	20,882
5,108	1,177	111	6,396	4,558	Legislative Commissions	4,181	5,717	4,306
45,150	***12,416***	***–4,650***	***52,916***	***45,389***	***Total Appropriation***	***41,624***	***47,859***	***44,541***

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0001. SENATE

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, 1987, for a term of four years and all members of the General Assembly were elected in November, 1989, for a term of two years.

Beginning January, 1990 the compensation of members of the Legislature is $35,000 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	120	120	120	120

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
6,803	2,631	–177	9,257	6,754	Senate	01	6,366	6,769	6,769
6,803	*2,631*	*–177*	*9,257*	*6,754*	*Total Appropriation*		*6,366*	*6,769*	*6,769*
					Distribution by Object				
					Personal Services:				
1,009	61	—	1,070	998	Senators (40)		1,009	1,412	1,412
2,499	1,788	–178	4,109	2,575	Salaries and Wages		2,313	2,313	2,313
2,400	337	—	2,737	2,318	Members Staff Services		2,400	2,400	2,400
5,908	*2,186*	*–178*	*7,916*	*5,891*	*Total Personal Services*		*5,722*[a]	*6,125*	*6,125*
192	7	1	200	192	Materials and Supplies		198	198	198
655	337	–25	967	610	Services Other Than Personal		391	391	391
28	33	25	86	51	Maintenance and Fixed Charges		45	45	45
					Special Purpose:				
—	5	—	5	—	200th Legislative Commemoration	01	—	—	—
—	30	—	30	—	Control–Senate	01	—	—	—
—	2	—	2	—	Compensation Awards		—	—	—
—	*37*	—	*37*	—	*Total Special Purpose*		—	—	—
20	31	—	51	10	Additions, Improvements and Equipment		10	10	10

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0002. GENERAL ASSEMBLY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
10,997	3,923	-118	14,802	12,953	General Assembly	02	9,978	12,584	12,584
10,997	*3,923*	*-118*	*14,802*	*12,953*	*Total Appropriation*		*9,978*	*12,584*	*12,584*
					Distribution by Object				
					Personal Services:				
2,009	28	—	2,037	2,002	Assemblymen (80)		2,009	2,812	2,812
3,200	2,776	-1,018	4,958	3,654	Salaries and Wages		2,347	2,900	2,900
4,350	246	500	5,096	4,796	Members Staff Services		4,350	5,600	5,600
9,559	*3,050*	*-518*	*12,091*	*10,452*	*Total Personal Services*		*8,706*[a]	*11,312*	*11,312*
228	290	—	518	505	Materials and Supplies		158	158	158
1,100	421	400	1,921	1,799	Services Other Than Personal		992	992	992
60	75	—	135	117	Maintenance and Fixed Charges		80	80	80
					Special Purpose:				
—	50	—	50	—	Compensation Awards		42	42	42
—	*50*	—	*50*	—	*Total Special Purpose*		*42*	*42*	*42*
50	37	—	87	80	Additions, Improvements and Equipment		—	—	—

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

17,800	**6,554**	**-295**	**24,059**	**19,707**	**Total Appropriation, Senate and Assembly**	**16,344**	**19,353**	**19,353**

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was established under the provisions of the Legislative Services Law , P.L. 1979, c. 8 and amended by P.L. 1985, c. 162 (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 Finance.

OBJECTIVES

1. To provide legal, fiscal, research and information services to the members and officers of the Legislature and its committees and commissions.
2. To provide administrative services on behalf of the Legislature in the areas of purchasing, data processing, facilities, public educational programs and legislative district offices.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0003. OFFICE OF LEGISLATIVE SERVICES

3. To provide continuous revision of the general and permanent statute law of the State; to prepare and submit to the Legislature for its action legislative bills designed to revise such portions of the general and permanent statute law as in the judgment of the commission may be necessary to remedy defects therein, to accomplish improvement thereof and to maintain the same in revised, consolidated and simplified form under the general plan and classification of the Revised Statutes.
4. 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: Office of the Executive Director, Office of the Legislative Counsel, Central Management Unit, Office of the State Auditor, Office of the Legislative Budget and Finance Officer, Data Management Unit and the Administrative Unit.

Office of the Executive Director—Supervises and directs the office; conducts the district office leasing program and the related district office program for the Legislature.

Office of the Legislative Counsel—Acts as counsel to the Legislature; furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals and parliamentary law and legislative procedure; provides standards for the examination and editing of 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.

Central Management Unit—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.

Office of Public Information—Operates a public information service; records proceedings of hearings; prepares and distributes various legislative documents.

Office of the State Auditor—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.

Office of the Legislative Budget and Finance Officer—Collects and assembles information with reference to the fiscal affairs of the State, examines all requests for appropriations and claims against the State; provides the Legislature with expenditure information and performance analyses of programs and transactions; examines and processes fiscal notes.

Data Management Unit—Supervises the operation, maintenance and security of the legislative computer system.

Administrative Unit—Handles personnel, budgeting, accounting, purchasing, space acquisition and assignment and other centralized services for the Office of Legislative Services as well as the administration of legislative printing.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	24	25	26	26
Male Minority %	7.0	7.0	7.2	7.2
Female Minority	30	31	32	34
Female Minority %	9.2	9.2	9.3	9.4
Total Minority	49	56	58	60
Total Minority %	18.1	16.2	16.5	16.6
Position Data				
Budgeted Positions	320	337	337	337

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0003. OFFICE OF LEGISLATIVE SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
22,242	4,685	-4,466	22,461	21,124	Legislative Support Services	03	21,099	22,789	20,882
22,242	***4,685***	***-4,466***	***22,461***	***21,124***	***Total Appropriation***		***21,099***	***22,789***	***20,882***
					Distribution by Object				
					Personal Services:				
65	21	-86	—	—	State Auditor		65	65	65
12,400	52	-279	12,173	12,173	Salaries and Wages		13,998	13,979	13,209
—	—	—	—	—	Positions Established From Lump Sum Appropriation		—	66	—
—	—	—	—	—	New Positions		—	54	—
12,465	*73*	*-365*	*12,173*	*12,173*	*Total Personal Services*		*14,063*[a]	*14,164*	*13,274*
1,618	43	-522	1,139	1,129	Materials and Supplies		1,227	1,798	1,112
3,061	181	322	3,564	3,495	Services Other Than Personal		3,631	3,589	3,441
1,653	22	-131	1,544	1,526	Maintenance and Fixed Charges		1,771	1,917	1,771
					Special Purpose:				
28	—	—	28	28	Affirmative Action and Equal Employment Opportunity	03	23	24	23
3,100	—	—	3,100	1,874	Continuation and Expansion of Data Processing Systems	03	—	—	—
—	—	—	—	—	Annex Relocation	03	—	877	877
—	4,348	-4,348	—	—	Control-Legislative Support Services	03	—	—	—
—	13	-13	—	—	Compensation Awards		—	—	—
3,128	*4,361*	*-4,361*	*3,128*	*1,902*	*Total Special Purpose*		*23*	*901*	*900*
317	5	591	913	899	Additions, Improvements and Equipment		384	420	384
					OTHER RELATED APPROPRIATIONS				
—	*4,304*	*6,000*	*10,304*	*2,544*	*Total Capital Construction*		—	—	—
22,242	***8,989***	***1,534***	***32,765***	***23,668***	***Total General Fund***		***21,099***	***22,789***	***20,882***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 in this account be appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0010. INTERGOVERNMENTAL RELATIONS COMMISSION

The functions of the Commission (C52:9B–1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the Federal government; to formulate proposals for cooperation between this State and other states and with the Federal government; to maintain liaison with inter–governmental agencies, and to organize and maintain governmental machinery for such purposes.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
617	58	—	675	552	Legislative Commission	09	648	675	583
617	***58***	—	***675***	***552***	***Total Appropriation***		***648***	***675***	***583***
					Distribution by Object				
					Special Purpose:				
12	27	—	39	8	Expenses of Commission	09	8	10	—
92	1	—	93	91	The Council of State Governments	09	95	101	99
18	1	—	19	19	Atlantic States Marine Fisheries Commission	09	20	22	22
20	3	—	23	17	National Conference of Commissioners on Uniform State Laws	09	22	24	18
70	1	—	71	67	Education Commission of the States	09	74	74	70
142	6	—	148	132	National Governors Association	09	148	152	140
10	3	—	13	7	Advisory Commission on Intergovernmental Relations	09	11	12	7
116	8	—	124	101	National Conference of State Legislatures	09	128	132	109
36	7	—	43	29	Governmental Accounting Standards Board	09	38	40	30
39	—	—	39	36	Northeast – Midwest Research Institute	09	40	42	39
54	—	—	54	45	Coalition of Northeastern Governors	09	56	58	49
8	1	—	9	—	Northeast Directors of Employee Relations	09	8	8	—
617	*58*	—	*675*	*552*	*Total Special Purpose*		*648*	*675*	*583*

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

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

The Committee (C52:9R–1 et seq.) 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. As part of its mandate, the committee monitors State–operated school districts (P.L. 1987, c. 400).

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
95	120	—	215	—	Legislative Commission	09	—	250	250
95	*120*	—	*215*	—	*Total Appropriation*		—	*250*	*250*
					Distribution by Object				
					Special Purpose:				
95 S	120	—	215	—	Expenses of Commission	09	—	250	250
95	*120*	—	*215*	—	*Total Special Purpose*		—	*250*	*250*

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0018. STATE COMMISSION OF INVESTIGATION

The Commission (C52:9M–1) 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 changes.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,817	302	111	3,230	2,764	Legislative Commission	09	2,989	3,026	2,628
2,817	*302*	*111*	*3,230*	*2,764*	*Total Appropriation*		*2,989*	*3,026*	*2,628*
					Distribution by Object				
					Special Purpose:				
2,817	302	111	3,230	2,764	Expenses of Commission	09	2,989[a]	3,026	2,628
2,817	*302*	*111*	*3,230*	*2,764*	*Total Special Purpose*		*2,989*[a]	*3,026*	*2,628*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

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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), (P.L. 1983, c.314), (P.L. 1985, c.392) and (P.L. 1987, c.434) studies statutes and decisions of the courts in this State in relation to sex–based classifications in the statutes. The Commission shall expire on January 9, 1995.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
199	21	—	220	196	Legislative Commission	09	174	210	210
199	***21***	—	***220***	***196***	***Total Appropriation***		***174***	***210***	***210***
					Distribution by Object				
					Special Purpose:				
199	21	—	220	196	Expenses of Commission	09	104 70 S	210	210
199	*21*	—	*220*	*196*	*Total Special Purpose*		*174*	*210*	*210*

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 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 five–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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
55	88	—	143	57	Legislative Commission	09	—	55	55
55	***88***	—	***143***	***57***	***Total Appropriation***		—	***55***	***55***
					Distribution by Object				
					Special Purpose:				
55	88	—	143	57	Expenses of Commission	09	—	55	55
55	*88*	—	*143*	*57*	*Total Special Purpose*		—	*55*	*55*

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0037. EMERGENCY RESPONSE SYSTEM STUDY COMMISSION

The Commission (P.L. 1985, c.52) was established to study and make recommendations concerning appropriate legislation which would result in the creation of a statewide enhanced 911 emergency telephone system. Included in the study will be recommendations to improve the existing emergency response system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Prog. Class.	Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	33	—	33	—	Legislative Commission	09	—	—	—
—	33	—	33	—	*Total Appropriation*		—	—	—
					Distribution by Object				
					Special Purpose:				
—	33	—	33	—	Expenses of Commission	09	—	—	—
—	33	—	33	—	*Total Special Purpose*		—	—	—

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Prog. Class.	Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
235	5	—	240	238	Legislative Commission	09	235	295	235
235	*5*	—	*240*	*238*	*Total Appropriation*		*235*	*295*	*235*
					Distribution by Object				
					Special Purpose:				
235	5	—	240	238	Expenses of Commission	09	235	295	235
235	*5*	—	*240*	*238*	*Total Special Purpose*		*235*	*295*	*235*

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0040. APPORTIONMENT COMMISSION

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	—	—	—	—	Legislative Commission	09	—	250	250
—	—	—	—	—	*Total Appropriation*		—	*250*	*250*
					Distribution by Object				
					Special Purpose:				
—	—	—	—	—	Expenses of Commission	09	—	250	250
—	—	—	—	—	*Total Special Purpose*		—	*250*	*250*

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

The Commission (P.L. 1983, c. 295 and amended by P.L. 1985, c. 538) was created to study the various means by which monorail systems may be developed in the State, to work with the Department of Transportation and other public agencies to maximize the benefits of monorail technology, and to monitor all monorail projects.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
50	53	—	103	8	Legislative Commission	09	—	—	—
50	*53*	—	*103*	*8*	*Total Appropriation*		—	—	—
					Distribution by Object				
					Special Purpose:				
50	53	—	103	8	Expenses of Commission	09	—	—	—
50	*53*	—	*103*	*8*	*Total Special Purpose*		—	—	—

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

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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 January 1, 1993.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	25	—	25	—	Legislative Commission	09	—	—	—
—	*25*	—	*25*	—	*Total Appropriation*		—	—	—
					Distribution by Object				
					Special Purpose:				
—	25	—	25	—	Expenses of Commission	09	—	—	—
—	*25*	—	*25*	—	*Total Special Purpose*		—	—	—

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0052. COMMISSION ON LEGAL AND ETHICAL PROBLEMS IN THE DELIVERY OF HEALTH CARE

The Commission (created by P.L. 1985, c.363) was established to clarify the issues resulting from a rapidly developing health and science technology and to suggest improvements in public policy which relate to the delivery of health care.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
590	200	—	790	495	Legislative Commission	09	105	528	95
590	***200***	—	***790***	***495***	***Total Appropriation***		***105***	***528***	***95***
					Distribution by Object				
					Special Purpose:				
590	200	—	790	495	Expenses of Commission	09	105	528	95
590	*200*	—	*790*	*495*	*Total Special Purpose*		*105*	*528*	*95*

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0053. NEW JERSEY LAW REVISION COMMISSION

The Commission (created by P.L. 1985, c.498) was established to promote and encourage the clarification and simplification of the laws of New Jersey. The Commission conducts a continuous examination of the general and permanent statutory law and the judicial decisions construing it for the purpose of discovering defects and anachronisms.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
400	262	—	662	208	Legislative Commission	09	—	428	—
400	***262***	***—***	***662***	***208***	***Total Appropriation***		***—***	***428***	***—***
					Distribution by Object				
					Special Purpose:				
400	262	—	662	208	Expenses of Commission	09	—	428	—
400	*262*	*—*	*662*	*208*	*Total Special Purpose*		*—*	*428*	*—*

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0054. NEW JERSEY OLYMPIAN DEVELOPMENT AND RECOGNITION STUDY COMMISSION

The 12–member commission (created by P.L. 1986, c.108) was established to study and recommend ways to provide for the development and recognition of New Jersey olympic athletes.

The Commission expired on December 31, 1989.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	10	—	10	1	Legislative Commission	09	—	—	—
—	***10***	***—***	***10***	***1***	***Total Appropriation***		***—***	***—***	***—***
					Distribution by Object				
					Special Purpose:				
—	10	—	10	1	Expenses of Commission	09	—	—	—
—	*10*	*—*	*10*	*1*	*Total Special Purpose*		*—*	*—*	*—*

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0055. COMMISSION TO STUDY SERVICES AND PROGRAMS AVAILABLE TO HEARING IMPAIRED CHILDREN

The 14–member commission, was created by P.L. 1987, Joint Resolution 2, to study the services and programs currently available to hearing–impaired children; to determine if the services were adequate; and to make recommendations for remedial action where gaps in service exist.

The Commission expired on December 31, 1989, having reported its findings and recommendations to the Governor and Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
50	—	—	50	39	Legislative Commission	09	30	—	—
50	**—**	**—**	***50***	***39***	***Total Appropriation***		***30***	**—**	**—**
					Distribution by Object				
					Special Purpose:				
50 S	—	—	50	39	Expenses of Commission	09	30 S	—	—
50	—	—	*50*	*39*	*Total Special Purpose*		*30*	—	—
5,108	**1,177**	**111**	**6,396**	**4,558**	**Total Appropriation, Legislative Commissions**		**4,181**	**5,717**	**4,306**
45,150	**12,416**	**–4,650**	**52,916**	**45,389**	**Total Appropriation, Legislature**		**41,624**	**47,859**	**44,541**

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NOTES

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CHIEF EXECUTIVE

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Management and Administration			
5,275	50	245	5,570	5,321	Executive Management	5,538	5,416	5,196
5,275	***50***	***245***	***5,570***	***5,321***	***Total Appropriation***	***5,538***	***5,416***	***5,196***

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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 CLASSIFICATIONS

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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	64	64	64	64

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
(S)Orig. & Supplemental	(R)Reapp. & Recpts.	(E)Transfers & Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
5,275	50	245	5,570	5,321	Executive Management	01	5,538	5,416	5,196
5,275	*50*	*245*	*5,570*	*5,321*	*Total Appropriation*		*5,538*	*5,416*	*5,196*
					Distribution by Object				
					Personal Services:				
4,136	5	–35	4,106	3,890	Salaries and Wages		4,389	4,267	4,091
4,136	*5*	*–35*	*4,106*	*3,890*	*Total Personal Services*		*4,389*[a]	*4,267*	*4,091*
214	6	–3	217	214	Materials and Supplies		214	122	122
680	32	230	942	914	Services Other Than Personal		680	772	728
130	2	27	159	157	Maintenance and Fixed Charges		130	130	130
					Special Purpose:				
—	—	—	—	—	Brian Stack Intern Program	01	10	10	10
75	—	—	75	75	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	01	75	75	75
75	—	—	*75*	*75*	*Total Special Purpose*		*85*	*85*	*85*

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
40	5	26	71	71	Additions, Improvements and Equipment		40	40	40
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	110[R]	–2	108	108	Executive Management	01	—	—	—
—	*110*	*–2*	*108*	*108*	*Total Federal Funds*		—	—	—
	348				**All Other Funds**				
—	377[R]	—	725	518	Executive Management	01	1,093	1,093	1,093
—	*725*	—	*725*	*518*	*Total All Other Funds*		*1,093*	*1,093*	*1,093*
5,275	*885*	*243*	*6,403*	*5,947*	*GRAND TOTAL*		*6,631*	*6,509*	*6,289*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

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NOTES

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DEPARTMENT OF AGRICULTURE

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Natural Resource Management			
967	69	4	1,040	974	Animal Disease Control	939	951	468
2,137	81	-22	2,196	2,111	Plant Pest and Disease Control	1,955	1,960	833
1,597	15	33	1,645	1,565	Resource Development Services	1,171	1,108	453
4,701	*165*	*15*	*4,881*	*4,650*	*Subtotal*	*4,065*	*4,019*	*1,754*
					Economic Planning and Development			
2,101	11	44	2,156	2,142	Marketing Services	1,619	1,666	1,422
2,101	*11*	*44*	*2,156*	*2,142*	*Subtotal*	*1,619*	*1,666*	*1,422*
					Economic Regulation			
568	3	43	614	609	Dairy Industry Regulation	534	518	495
948	3	-64	887	886	Other Commodity Regulation	898	877	790
1,516	*6*	*-21*	*1,501*	*1,495*	*Subtotal*	*1,432*	*1,395*	*1,285*
					Management and Administration			
2,256	585	143	2,984	2,939	Management and Administrative Services	2,173	2,080	1,767
2,256	*585*	*143*	*2,984*	*2,939*	*Subtotal*	*2,173*	*2,080*	*1,767*
10,574	***767***	***181***	***11,522***	***11,226***	***Total Appropriation***	***9,289***	***9,160***	***6,228***

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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, protect human health and maintain an economically sound animal industry.
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, storm water, and non–point source pollution damage for improved agricultural production, water quantity and quality, 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.** Resident and imported animals are subject to Department programs of disease detection, control and eradication. These include surveys, periodic inspections, regular and special field and laboratory examinations, quarantines, slaughter of certain animals, disinfection and related epidemiology. Programs and regulation changes are adjusted based on changes in the appearance and virulence of disease in and out of the State. The Division sets standards and issues licenses to livestock dealers, auctions and biologic manufacturers and distributors in order to reduce the spread of infection. To prevent the introduction of exotic diseases not known to this country, it participates in the United States Department of Agriculture's National Emergency Animal Disease Eradication Program. One phase involved is the licensing and supervision of the processing of food wastes fed to swine to prevent food borne disease. The Division operates an animal health laboratory to identify the cause of disease. Laboratory tests are largely performed without charge; major exceptions being tests for equine infectious anemia and bovine leukemia which are performed on a fee basis. Related to the laboratory and epidemiology services are consultative services to practicing veterinarians, public health, environmental protection and other scientists.

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 and tracheal mites. In addition, plans are now being developed to manage the anticipated Africanized bee problem.

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 New Jersey's agricultural business climate and conserve and develop the natural resource base while producing economic growth for all citizens and maintaining environmental quality.

    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 systems.

    A plan for the preservation of New Jersey farmland is being implemented by the State Agriculture Development Committee with the cooperation and support of the Department. Further, 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 economic development initiatives and promotional activities. The program's efforts are coordinated with other State agencies.

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

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Animal Disease Control				
Livestock (000)/Market Value (millions)	220/$800	210/$850	210/$850	210/$850
Disease Control/Prevention:				
Equine infectious anemia (pos. tests/total tests)	9/29,661	19/25,111	19/25,000	9/12,500
Brucellosis (Swine)(pos. tests/total tests)	5/46,644	4/6,500	5/6,000	2/3,000
Regulatory Epidemiologic Studies	46	50	50	25
Regulatory Inspections and Field Testing	2,558	1,460	2,000	730
Professional/Industry Field Consultations	5,760	3,900	6,000	1,500
General, Special and Other Laboratory Exams	43,253	61,000	40,000	20,000
Plant Pest and Disease Control				
Plant Pest Management:				
Forest and crop acreage requiring pest protection	2,550,000	2,800,000	2,800,000	2,850,000
Forest and crop acreage stabilized biologically	1,650,000	1,100,000	1,100,000	550,000
Market value of agricultural crops protected (millions)	$485	$466	$470	$240
Savings in cost of pesticides from Biological Control	$6,300,000	$5,000,000	$5,000,000	$2,500,000
Municipalities surveyed/treated for Gypsy Moth	130/20	121/42	185/60	93/30
Seed, Nursery and Bee Inspection:				
Number of seed samples tested/ % correctly labeled	3,500/95	4,000/97	4,000/97	2,000/97
Nurseries and dealers inspected/ % passing inspection	1,590/95	1,600/95	1,600/95	800/95
Bee colonies inspected/% passing inspection	10,000/98	15,000/98	15,000/90	7,500/90
Resource Development Services				
Acres of farmland (a)	900,000	880,000	870,000	860,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres)	47,000	47,000	47,000	20,000
Soil erosion and sediment control plans certified	5,100	5,329	5,300	2,500
Farm and developing lands requiring conservation treatment (acres)	780,000	740,000	701,000	670,000
Farmland Preservation:				
Acres of farmland under retention:				
Eight year program	24,467	27,500	37,500	45,000
Deed restricted	1,776	3,424	12,700	18,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	102	102	106	106
Animal Disease Control	26	26	26	26
Plant Pest and Disease Control	57	56	60	60
Resource Development Services	19	20	20	20
Positions Budgeted in Lump Sum Appropriations	2	10	3	3
Authorized Positions–Federal	5	5	5	5
Authorized Positions—All Other	8	9	10	10
Total Positions	117	126	124	124

Notes: (a) Changed as a result of new census data.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
967	69	4	1,040	974	Animal Disease Control	01	939	951	468
2,137	81	–22	2,196	2,111	Plant Pest and Disease Control	02	1,955	1,960	833
1,597	15	33	1,645	1,565	Resource Development Services	03	1,171	1,108	453
4,701	***165***	***15***	***4,881***	***4,650***	***Total Appropriation***		***4,065***	***4,019***	***1,754***
					Distribution by Object				
					Personal Services:				
3,039	—	178	3,217	3,217	Salaries and Wages		3,027	3,104	1,267
—	—	—	—	—	Positions Established From Lump Sum Appropriation		79	—	—
3,039	—	*178*	*3,217*	*3,217*	*Total Personal Services*		*3,106*[a]	*3,104*	*1,267*
185	—	–21	164	164	Materials and Supplies		123	137	114
230	—	–33	197	197	Services Other Than Personal		173	150	143
198	7	10	215	215	Maintenance and Fixed Charges		200	182	105
					Special Purpose:				
11	27	—	38	—	Indemnities–Cattle, Swine and Fowl Diseases	01	11	—	—
75	13	30	118	61	Gypsy Moth Control	02	—	75	—
100	—	–100	—	—	Exotic Plant Pest and Disease Diagnostic Services	02	—	—	—
—	13[R]	–13	—	—	Control–Plant Pest and Disease Control	02	—	—	—
481	—	—	481	481	Grants to Soil Conservation Districts	03	206	206	—
50	—	—	50	50	Agricultural Water Use Certification	03	50	31	31
150	13	–11	152	148	Fish and Seafood Development and Promotion	03	100	100	80
40	—	—	40	40	Future Farmer's Youth Development	03	30	20	—
75[S]	—	—	75	—	Inventory of State Lands	03	—	—	—
982	*66*	*–94*	*954*	*780*	*Total Special Purpose*		*397*	*432*	*111*
67	92	–25	134	77	Additions, Improvements and Equipment		66	14	14
					OTHER RELATED APPROPRIATIONS				
100	*125*	—	*225*	—	*Total Capital Construction*		—	*205*	—
4,801	***290***	***15***	***5,106***	***4,650***	***Total General Fund***		***4,065***	***4,224***	***1,754***

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Federal Funds				
—	22 25[R]	—	47	32	Animal Disease Control	01	39	14	14
—	19 522[R]	1	542	464	Plant Pest and Disease Control	02	628	828	828
—	19	—	19	—	Resource Development Services	03	—	—	—
—	*607*	*1*	*608*	*496*	*Total Federal Funds*		*667*	*842*	*842*
					All Other Funds				
—	3 8[R]	—	11	—	Plant Pest and Disease Control	02	—	—	—
—	21 442[R]	–1	462	443	Resource Development Services	03	712	714	714
—	*474*	*–1*	*473*	*443*	*Total All Other Funds*		*712*	*714*	*714*
4,801	*1,371*	*15*	*6,187*	*5,589*	*GRAND TOTAL*		*5,444*	*5,780*	*3,310*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the 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 from the sale of beneficial insects be appropriated to support the biological control laboratory.

It is further recommended that the receipts in excess of $5,000 from the seed laboratory testing and certification programs be appropriated for program costs.

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 "Jersey Fresh" 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. Individual product promotions are also conducted by eight agricultural commodity councils with funds dedicated to this purpose.

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

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 soybean oil into mayonnaise. 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 a small percentage of the value of the commodities to cover costs of handling and warehousing and 100 percent of any added processing costs.

Temporary Emergency Food Assistance Program (TEFAP). This program distributes federally donated food commodities to needy citizens through a network of food centers, food banks and food pantries.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Marketing Services				
Cash receipts for farm products (millions)	$650	$660	$670	$680
Number of chain stores featuring New Jersey Agricultural Products/individual store outlets	24/1,200	30/1,800	20/1,000	20/1,000
Foreign export sales (millions)	$20	$21	$22	$22
Racing mares bred	3,487	3,291	3,300	3,300
Racing stallions registered	100	70	70	70
Horsebreeding and Sire Stakes Purses and Awards (millions)	$5.4	$5.7	$6.0	$6.0
Commodity Distribution				
Recipients				
School students (9 mo. average)	520,000	482,000	482,000	482,000
Institutional residents	37,000	66,500	66,500	70,000
Summer camp residents	26,000	7,219	7,200	7,200
Temporary emergency food assistance	600,000	600,000	600,000	700,000
Market value of food distributed (millions)				
School lunch(a)	$20.3	$20.6	$21.0	$20.0
Temporary emergency food assistance	$10.5	$7.5	$8.0	$8.1
Pounds of Food Distributed (millions)				
School lunch	38	38	36	37
Temporary emergency food assistance	10	14	14	15
PERSONNEL DATA				
Position Data				
Budgeted Positions	20	20	20	20
Positions Budgeted in Lump Sum Appropriations	——	5	5	2
Authorized Positions—Federal	3	4	4	4
Authorized Positions—All Other	35	35	34	34
Total Positions	58	64	63	60

Notes: (a) Includes foods processed.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,101	11	44	2,156	2,142	Marketing Services	06	1,619	1,666	1,422
2,101	***11***	***44***	***2,156***	***2,142***	***Total Appropriation***		***1,619***	***1,666***	***1,422***
					Distribution by Object				
					Personal Services:				
550	—	70	620	620	Salaries and Wages		629	611	541
550	—	*70*	*620*	*620*	*Total Personal Services*		*629*[(a)]	*611*	*541*
14	—	–3	11	11	Materials and Supplies		9	15	7
61	—	–7	54	54	Services Other Than Personal		55	52	51
37	—	–5	32	32	Maintenance and Fixed Charges		37	31	31
					Special Purpose:				
1,275	—	—	1,275	1,261	Promotion/Market Development	06	825	825	660
60	—	—	60	60	Agricultural Fairs	06	—	—	—
40	—	—	40	40	Wine Promotion Program	06	30	30	30
62	—	—	62	62	Temporary Emergency Food Assistance Program	06	32	100	100
1,437	—	—	*1,437*	*1,423*	*Total Special Purpose*		*887*	*955*	*790*
2	11	–11	2	2	Additions, Improvements and Equipment		2	2	2
					OTHER RELATED APPROPRIATIONS				
—	*40*	—	*40*	—	*Total Capital Construction*		—	—	—
2,101	***51***	***44***	***2,196***	***2,142***	***Total General Fund***		***1,619***	***1,666***	***1,422***
					Federal Funds				
—	19 33[R]	1	53	45	Marketing Services	06	12	35	35
—	211 1,024[R]	—	1,235	1,198	Commodity Distribution	07	1,360	1,302	1,302
—	***1,287***	***1***	***1,288***	***1,243***	***Total Federal Funds***		***1,372***	***1,337***	***1,337***
					All Other Funds				
—	2,359 8,375[R]	7	10,741	7,581	Marketing Services	06	7,852	7,738	7,738
—	393 2,089[R]	2	2,484	1,711	Commodity Distribution	07	1,984	1,931	1,931
—	***13,216***	***9***	***13,225***	***9,292***	***Total All Other Funds***		***9,836***	***9,669***	***9,669***
2,101	***14,554***	***54***	***16,709***	***12,677***	***GRAND TOTAL***		***12,827***	***12,672***	***12,428***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

LANGUAGE PROVISIONS

It is 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, 1990, be appropriated for expenses of Commodity Distribution.

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, fish, 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. 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 stated 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, fish, 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 Departments of Agriculture and Commerce.

To assure producers compensation for products sold, all credit buyers are required to be licensed and to file a security with the Department in an amount that relates to the value of their purchases. To maintain this protection the Department issues licenses annually and supervises licensees and their agents relative to their performance and payments to growers.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Dairy Industry Regulation				
Dairy farmers	395	345	312	296
Income to dairy farmers (000)	$50,157	$48,000	$48,000	$47,000
Milk dealers, processors, subdealers and stores	9,705	10,000	9,000	8,000
Savings to consumers on whole milk purchases (000)	$10,094	$10,000	$5,000[a]	$3,000[a]
Milk purchases by NJ consumers (000)	$405,839	$416,000	$436,000	$440,000
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.)	103,689	88,445	100,000	90,000
Producers requiring "Jersey Fresh" quality grading/volume (000 lbs.)	116/5,000	103/40,035	135/38,000	150/40,000
Volume of produce requiring inspection for fresh market (000 lbs.)	36,841	27,172	31,000	40,000

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Value of bonds held versus number of dealers buying from producers	$5.3M/242	$4.6M/231	$5.2M/220	$5.0M/220
Payments recovered for producers	$27,988	$23,639	$20,000	$20,000
Total samples collected (feed, fertilizer and lime)	1,789	1,385	1,000	1,000
Analyses made (feed, fertilizer, lime)	8,945	6,925	6,000	6,000
Violations %				
Fertilizers	5.5%	15.1% (b)	15.0%	15.0%
Feed	1.2%	3.0% (b)	3.0%	3.0%
Lime	3.5%	5.1% (b)	5.0%	5.0%
Dollars recovered from violation penalties:				
Fertilizer	$31,810	$28,000	$25,000	$25,000
Eggs	$8,575	$10,625	$11,000	$11,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	47	47	47	47
Dairy Industry Regulation	18	18	18	18
Other Commodity Regulation	29	29	29	29
Authorized Positions—Federal	3	3	3	3
Authorized Positions—All Other	20	20	20	15
Total Positions	70	70	70	65

Notes: (a) Decrease in savings due to increases in prices and less competition.
(b) Method of collecting and reporting data revised in FY1989.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
568	3	43	614	609	Dairy Industry Regulation	04	534	518	495
948	3	–64	887	886	Other Commodity Regulation	05	898	877	790
1,516	***6***	***–21***	***1,501***	***1,495***	***Total Appropriation***		***1,432***	***1,395***	***1,285***
					Distribution by Object				
					Personal Services:				
1,345	—	—	1,345	1,345	Salaries and Wages		1,273	1,246	1,140
1,345	—	—	*1,345*	*1,345*	*Total Personal Services*		*1,273*[a]	*1,246*	*1,140*
21	—	9	30	30	Materials and Supplies		21	21	20
87	—	–17	70	68	Services Other Than Personal		82	75	72
61	—	–12	49	48	Maintenance and Fixed Charges		55	52	52
2	6	–1	7	4	Additions, Improvements and Equipment		1	1	1
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	35 71[R]	–2	104	81	Other Commodity Regulation	05	76	103	103
—	***106***	***–2***	***104***	***81***	***Total Federal Funds***		***76***	***103***	***103***

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					All Other Funds				
—	38 742[R]	—	780	646	Other Commodity Regulation	05	690	529	529
—	*780*	—	*780*	*646*	*Total All Other Funds*		*690*	*529*	*529*
1,516	*892*	*–23*	*2,385*	*2,222*	*GRAND TOTAL*		*2,198*	*2,027*	*1,917*

Notes: (a) The 1990 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 CLASSIFICATIONS

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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	18	21	22	22
Male Minority %	6.3	8.4	8.5	8.5
Female Minority	25	19	20	20
Female Minority %	8.8	7.6	7.8	7.8
Total Minority	43	40	42	42
Total Minority %	15.1	16.0	16.3	16.3
Position Data				
Budgeted Positions	41	41	41	41
Positions Budgeted in Lump Sum Appropriations	—	6	6	6
Total Positions	41	47	47	47

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,256	585	143	2,984	2,939	Management and Administrative Services	99	2,173	2,080	1,767
2,256	***585***	***143***	***2,984***	***2,939***	***Total Appropriation***		***2,173***	***2,080***	***1,767***
					Distribution by Object				
					Personal Services:				
1,223	—	234	1,457	1,457	Salaries and Wages		1,505	1,487	1,258
1,223	—	234	*1,457*	*1,457*	*Total Personal Services*		*1,505*[a]	*1,487*	*1,258*
30	—	8	38	34	Materials and Supplies		26	26	24
208	—	–54	154	154	Services Other Than Personal		201	222	140
52	—	–7	45	45	Maintenance and Fixed Charges		52	49	49
					Special Purpose:				
18	—	—	18	18	Expenses of State Board of Agriculture	99	18	18	18
28	—	—	28	28	Affirmative Action and Equal Employment Opportunity Programs	99	28	28	28
46	—	—	*46*	*46*	*Total Special Purpose*		*46*	*46*	*46*
697	585	–38	1,244	1,203	Additions, Improvements and Equipment		343	250	250
					OTHER RELATED APPROPRIATIONS				
1,262	—	—	*1,262*	*1,262*	*Total Debt Service*		*1,212*	*4,455*	*4,455*
3,518	***585***	***143***	***4,246***	***4,201***	***Total General Fund***		***3,385***	***6,535***	***6,222***
					All Other Funds				
—	32	12	44	—	Management and Administrative Services	99	—	—	—
—	***32***	***12***	***44***	—	***Total All Other Funds***		—	—	—
3,518	***617***	***155***	***4,290***	***4,201***	***GRAND TOTAL***		***3,385***	***6,535***	***6,222***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

10,574	**767**	**181**	**11,522**	**11,226**	**Total Appropriation, Department of Agriculture**	**9,289**	**9,160**	**6,228**

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NOTES

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DEPARTMENT OF BANKING

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1990	Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Economic Regulation			
2,730	876	-189	3,417	2,894	Regulation of Banking Industry	3,071	3,164	2,986
1,580	819	-56	2,343	1,496	Regulation of Savings and Loan Associations	2,036	1,975	1,605
752	426	81	1,259	829	Consumer Complaints, Legal and Economic Research	1,097	878	867
—	5,000	—	5,000	281	Pinelands Development Credit Bank	—	—	—
857	109	320	1,286	1,195	Management and Administrative Services	712	650	623
5,919	***7,230***	***156***	***13,305***	***6,695***	***Total Appropriation***	***6,916***	***6,667***	***6,081***

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

OBJECTIVES

1. To protect the public from financial loss resulting from the failure 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 concerning financial matters.
4. To protect the public through the licensure and regulation of cemetery companies and their sales persons.

PROGRAM CLASSIFICATIONS

01. **Regulation of Banking Industry.** Charters commercial and savings banks to operate in New Jersey. Responsible for the supervision and examination of these institutions including the regulation, supervision and examination of consumer credit associations such as check cashers, check sellers, insurance premium finance companies, credit unions, pawnbrokers, secondary mortgage loan companies and foreign money remitters for financial soundness and compliance with statutes and regulations. Responsible for the examination of bank holding companies (C17:9A–1 et seq.).

02. **Regulation of Savings and Loan Associations.** Charters savings and loan associations to operate in New Jersey. Responsible for the examination and regulation of both insured and uninsured savings and loan associations, and has legal authority for determination of financial condition and degree of compliance with applicable statutes and regulations. Regulates, supervises and examines mortgage bankers and brokers (C17:11B–1 et seq.). Newly responsible for the regulation of savings and loan association holding companies (C17:12B–281 et seq.).

03. **Consumer Complaints, Legal and Economic Research.** Informs and educates the public as to its rights and responsibilities pertaining to financial institutions; investigates complaints against these institutions and/or licensees; initiates appropriate action to ensure compliance with existing statutes and regulations. Ensures compliance with the mortgage loan discrimination statute (C17:16F et seq.) and licenses consumer credit lenders, vendors of credit and mortgage bankers and brokers. Provides the required economic and demographic research for all financial institution branch and charter applications.

05. **Pinelands Development Credit Bank.** Empowered to purchase and sell Pinelands development credits, in accordance with a program included in the Comprehensive Management Plan for the Pinelands. Provides a mechanism to facilitate both the preservation of the resources of this area and the accommodation of regional growth influences in an orderly fashion.

99. **Management and Administrative Services.** Directs the activities of the Department and provides administrative and support services through the Fiscal and Personnel Offices. The Office of the Commissioner coordinates all regulatory and legislative initiatives in its liaison role with the Legislature, Executive Branch and the financial community; disseminates legislative and policy guidance. Supervises, regulates and licenses cemetery companies and their salespersons (C8A:1–1 et seq.).

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Regulation of Banking Industry				
State Chartered Banks				
Banks	89	93	97	105
Examinations Conducted	88	78	97	100
Bank Holding Companies	37	39	39	40
Examinations Conducted	6	1	5	5
Consumer Credit Associations				
Associations	4,644	5,340	5,550	5,500
Associations Subject to Examination	1,028	1,041	975	1,000
Examinations Conducted	235	321	454	421
Regulation of Savings and Loan Associations				
State Chartered Savings and Loan Associations	130	128	120	108
Examinations Conducted	87	52	90	75
Mortgage Bankers and Brokers				
Licenses issued	1,800	2,227	2,000	2,000
Licensees Subject to Examination	519	623	650	675
Examinations Conducted	165	375	200	325

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Consumer Complaints, Legal and Economic Research				
Consumer Complaints				
Received	4,785	4,407	4,800	5,200
Completed	4,160	4,360	4,700	4,400
Inquiries and Referrals	21,000	19,523	20,120	21,000
Management and Administrative Services				
New Jersey Cemetery Board				
Cemetery Companies Certified	362	364	364	366
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	6	6	10	10
Male Minority %	4.2	4.0	7.0	7.0
Female Minority	12	14	20	20
Female Minority %	8.3	10.0	13.0	13.0
Total Minority	18	20	30	30
Total Minority %	12.5	14.0	20.0	20.0
Position Data				
Budgeted Positions	153	163	163	163
Regulation of Banking Industry	68	73	73	73
Regulation of Savings and Loan Associations	38	43	43	43
Consumer Complaints, Legal and Economic Research	24	24	24	24
Management and Administrative Services	23	23	23	23
Positions Budgeted in Lump Sum Appropriation	10	—	—	—
Total Positions	163	163	163	163

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,730	876	-189	3,417	2,894	Regulation of Banking Industry	01	3,071	3,164	2,986
1,580	819	-56	2,343	1,496	Regulation of Savings and Loan Associations	02	2,036	1,975	1,605
752	426	81	1,259	829	Consumer Complaints, Legal and Economic Research	03	1,097	878	867
—	5,000	—	5,000	281	Pinelands Development Credit Bank	05	—	—	—
857	109	320	1,286	1,195	Management and Administrative Services	99	712	650	623
5,919	***7,230***	***156***	***13,305***	***6,695***	***Total Appropriation***		***6,916***	***6,667***	***6,081***
					Distribution by Object				
					Personal Services:				
5,089	—	438	5,527	5,323	Salaries and Wages		6,235	5,477	5,412
—	—	—	—	—	New Positions		—	312	—
5,089	—	*438*	*5,527*	*5,323*	*Total Personal Services*		*6,235*[a]	*5,789*	*5,412*
73	—	35	108	102	Materials and Supplies		63	65	46
649	—	165	814	760	Services Other Than Personal		519	684	510
26	—	22	48	47	Maintenance and Fixed Charges		23	27	11

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Special Purpose:				
—	827[R]	–350	477	—	Control–Regulation of Banking Industry	01	—	—	—
—	799[R]	–82	717	—	Control–Regulation of Savings and Loan Associations	02	—	—	—
—	414[R]	–32	382	—	Control–Consumer Complaints, Legal and Economic Research	03	—	—	—
—	5,000	—	5,000	281	Pinelands Development Credit Bank	05	—	—	—
10	—	–10	—	—	Affirmative Action and Equal Employment Opportunity Program	99	10	10	10
10	*7,040*	*–474*	*6,576*	*281*	*Total Special Purpose*		*10*	*10*	*10*
72	190	–30	232	182	Additions, Improvements and Equipment		66	92	92

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program and for $2.1 million of appropriated receipts.

LANGUAGE PROVISIONS

It is recommended that receipts in excess of the amount anticipated from examination and licensing fees and bank assessments are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1990 in the Pinelands Development Credit Bank account is appropriated for the same purpose.

5,919	**7,230**	**156**	**13,305**	**6,695**	**Total Appropriation, Department of Banking**	**6,916**	**6,667**	**6,081**

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DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Cultural and Intellectual Development Services			
9,036	732	197	9,965	9,907	Public Broadcasting Services	9,243	9,109	8,635
9,036	*732*	*197*	*9,965*	*9,907*	*Subtotal*	*9,243*	*9,109*	*8,635*
					Economic Planning and Development			
3,551	24	–187	3,388	3,371	Economic Development	3,180	3,019	2,921
4,721	158	138	5,017	4,921	International Trade	3,971	3,976	2,574
8,556	7	446	9,009	9,005	Travel and Tourism	7,910	8,179	7,468
549	9	29	587	572	Economic Planning and Research	575	626	259
738	88	21	847	811	New Jersey Commission on Science and Technology	771	844	422
264	38	51	353	307	Urban Programs	355	349	330
2,043	287	23	2,353	2,257	Development for Small Businesses and Women and Minority Businesses	2,054	1,885	1,311
2,570	40	317	2,927	2,855	Management and Administrative Services	2,167	2,226	1,797
22,992	*651*	*838*	*24,481*	*24,099*	*Subtotal*	*20,983*	*21,104*	*17,082*
32,028	***1,383***	***1,035***	***34,446***	***34,006***	***Total Appropriation***	***30,226***	***30,213***	***25,717***

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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 CLASSIFICATIONS

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (C48:23–1 et seq.) to establish and operate non–commercial educational television or radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide appropriate advisory assistance to other agencies of the State and local and regional groups regarding public broadcasting techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting Service and the Eastern Educational Television Network, as well as from various video tape libraries.

New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority, went on the air May 8, 1978, and provides complete news coverage of the State of New Jersey.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Public Broadcasting Services				
Public Television Programming				
Average broadcast hours/52 week season				
Locally produced	12	12	12	12
Acquired	3	3	3	3
Membership	45	45	45	45
Educational Services Programming				
Average broadcast hours/32 week season				
Acquired kindergarten–12	25	25	25	25
Membership kindergarten–12	10	10	10	10
Acquired postsecondary	30	30	30	30
Membership postsecondary	5	5	5	5
News/Public Affairs Programming				
Average broadcast hours/52 week season	9	9	9	9
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	26	25	26	26
Male Minority %	12.9	11.1	11.6	11.6
Female Minority	15	15	16	16
Female Minority %	7.5	6.7	7.1	7.1
Total Minority	41	40	42	42
Total Minority %	20.4	17.8	18.7	18.7
Position Data				
Budgeted Positions	158	182	182	182
Authorized Positions	57	58	58	58
Total Positions	215	240	240	240

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
9,036	732	197	9,965	9,907	Public Broadcasting Services	10	9,243	9,109	8,635
9,036	***732***	***197***	***9,965***	***9,907***	***Total Appropriation***		***9,243***	***9,109***	***8,635***

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
5,957	—	186	6,143	6,143	Salaries and Wages		6,614	6,290	6,095
5,957	—	*186*	*6,143*	*6,143*	*Total Personal Services*		*6,614*[a]	*6,290*	*6,095*
515	—	30	545	544	Materials and Supplies		515	515	509
1,101	—	–31	1,070	1,069	Services Other Than Personal		1,101	1,291	1,043
500	—	–37	463	461	Maintenance and Fixed Charges		500	500	500
					Special Purpose:				
20	—	—	20	20	Affirmative Action and Equal Employment Opportunity	10	20	20	20
150	—	—	150	150	Grant From the State to Produce the Daily Lottery Drawing Program	10	150	150	150
100	—	—	100	100	Grant to WBGO	10	50	50	50
250	—	—	250	250	Grant to WNET (Educational Broadcasting Corporation)	10	—	—	—
—	135	—	135	135	Non–Broadcast Technology	10	—	—	—
200	—	—	200	200	Program Development Fund	10	100	100	75
50	—	—	50	50	Market Research Program	10	—	—	—
—	1 56[R]	—	57	48	Receipts Derived From the Rental of Studio and Production Facilities	10	—	—	—
—	404[R]	—	404	379	Receipts Derived From the Leasing of Space on Transmitter Towers	10	—	—	—
—	132[R]	1	133	126	Receipts Derived From the Sale or Rental of NJPTV Productions	10	—	—	—
—	—	10	10	1	Compensation Awards		—	—	—
770	*728*	*11*	*1,509*	*1,459*	*Total Special Purpose*		*320*	*320*	*295*
193	4	38	235	231	Additions, Improvements and Equipment		193	193	193
					OTHER RELATED APPROPRIATIONS				
1,000	*4*	*50*	*1,054*	*987*	*Total Capital Construction*		—	*1,375*	—
444	—	—	*444*	*444*	*Total Debt Service*		*412*	*392*	*392*
10,480	***736***	***247***	***11,463***	***11,338***	***Total General Fund***		***9,655***	***10,876***	***9,027***
					Federal Funds				
—	119[R]	—	119	—	Public Broadcasting Services	10	—	—	—
—	***119***	—	***119***	—	***Total Federal Funds***		—	—	—

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					All Other Funds				
—	270 4,699[R]	—	4,969	4,771	Public Broadcasting Services	10	5,163	5,300	5,300
—	*4,969*	—	*4,969*	*4,771*	*Total All Other Funds*		*5,163*	*5,300*	*5,300*
10,480	*5,824*	*247*	*16,551*	*16,109*	*GRAND TOTAL*		*14,818*	*16,176*	*14,327*

Notes: (a) The 1990 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 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, procurement and economic development assistance to small minority and women–owned businesses.
4. To promote and assist businesses and industries to export 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 business development and advocacy. The Division assists existing industries, attracts new industries and creates a favorable business climate for new job opportunities, expanded employment and a stable workforce. 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 constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities.

    The Motion Picture and Television Development Commission prepares and implements programs to expand the motion picture and television industry within the State and thereby improve the State's economy. Services provided by the Commission include facilitating cooperation from all governmental agencies and private sector groups for applications, locations, production and auxiliary facilities.

    The South Jersey Port Corporation operates two marine terminals in the Camden area for importing and exporting goods, materials and cargo. 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 port facilities and, to this end, issues bonds in the name of the Corporation.

21. **International Trade.** This program (C52:27H–1 et seq.) conducts an export development program with emphasis on assisting small businesses. This activity is promoted through seminars to give businesses an understanding of the dynamics of foreign trade, as well as attendance at trade shows and trade fairs related to 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 for New Jersey firms to locate foreign markets.

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 the ten–year Master Plan which was developed in 1980. This Division provides high quality services to visitors, protects the natural beauty of the State, improves the economic health of the tourist industry, promotes the tourist industry through the media and literature, and assures that the tourist industry contributes its fair share of the cost of such promotions.

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 provides staff functions for the Economic Policy Council, which gauges the State's economic outlook and extends policy advice to the Governor and the Legislature. An annual report, economic evaluations and impact analyses of laws, programs and activities are also provided by this Office.

    The Office of Economic Research (C52:27G–1 et seq.) studies industrial trends from an economic development perspective, as well as engaging in research and educational activities to foster New Jersey commerce and industry. The business community is aided in locating and interpreting economic and demographic data necessary for making industrial site expansion, or other economic decisions.

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
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25. **Urban Programs.** Consists of the Local Development Financing Fund, Employee Stock Ownership Plan, Urban Enterprise Zones and Urban Development Corporation. These programs offer technical and financial assistance to businesses located in designated urban areas in the form of low cost loans, grants and business advice.
26. **Development for Small Businesses, Women and Minority Businesses.** This Division (C.52:27H–21.7 et seq.) consists of the Offices of Women's Enterprise, Minority Businesses Enterprise, Small Business Assistance, Program Set–Aside and Contract Certification and the Bureau of Hispanic Enterprise. To enable small, minority and women owned businesses to succeed, educational programs, counselling services and other assistance are provided. A certification program is available to provide a means for this clientele to obtain access to governmental contracts.
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 to ensure that business and industry are provided an optimum climate in which to grow and prosper. The Division of Administration provides the necessary support and central staff services for the Department's personnel management, budgeting, accounting, procurement, mail operation, printing, graphic arts and computer network assistance.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Economic Development				
Business Development				
Business Retention Surveys Conducted	540	545	550	500
Jobs generated (new and expansion)	9,500	9,000	9,500	6,000
New companies established	58	60	65	40
Companies expanding	60	60	60	38
Active prospects established	760	775	775	500
Site Searches Conducted	750	750	760	514
Business Advocacy				
Cases continued from previous year	155	167	174	188
New cases established	280	285	300	302
Motion Picture and Television Development				
Total film/television productions	294	370	392	431
Direct spending by companies (millions)	$22.5	$21.5	$22.8	$25.1
South Jersey Port Corporation				
Tonnage handled	2,080,000	2,150,000	2,550,000	2,550,000
Number of ships	210	220	230	230
Revenue generated (millions)	$13.4	$14.4	$14.8	$14.8
Economic Development Authority				
Projects approved	97	77	68	50
Total generated capital investment (millions)	$223	$221	$118	$55
Value of loans (millions)	$200	$192	$90	$36
Construction employment	3,378	2,255	1,253	315
Permanent employment	2,957	1,833	1,607	952
International Trade				
Overseas trade shows	8	13	15	12
Overseas trade missions	5	4	4	4
Export development counselling	120	120	150	150
Requests for Information	2,000	2,500	2,000	2,000
Seminars/Workshops Conducted	10	10	12	12

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51. ECONOMIC PLANNING AND DEVELOPMENT

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Travel and Tourism				
Revenue generated by tourism (billions)	$14.3	$15.4	$15.4	$16.1
Jobs generated by tourism	220,000	246,000	246,000	246,000
State operated welcome centers	12	12	12	12
Tourism brochures distributed	2,070,000	2,620,000	4,000,000	4,200,000
Urban Programs				
Local Development Financing Fund				
Total number of jobs created	5,275	7,539	8,048	9,048
Private investment generated (millions)	$160	$226	$257	$270
Ratio of private to public funds	4.23:1	5.95:1	5.98:1	6.00:1
Urban Enterprise Zone				
Number of zones designated	10	10	10	10
Total number of jobs created	21,500	20,521	20,500	25,000
Private investment generated (millions)	$1,331	$1,330	$1,500	$2,000
Development of Small, Women & Minority Businesses				
Women's Enterprise				
Business Management Counselling	200	220	230	250
Financial Counselling	———	75	80	90
Educational Programs	14	16	16	17
Bonding/Contract Assistance	100	110	115	125
Small Business Assistance				
Business Management Counselling	890	970	1,000	1,050
Financial Counselling	1,525	1,670	1,700	1,850
Educational Programs	8	10	10	11
Minority Business Enterprise				
Business Management Counselling	350	385	400	420
Financial Counselling	90	99	110	125
Educational Programs	17	18	18	17
Hispanic Enterprise				
Business Management Counselling	30	35	40	45
Financial Counselling	40	48	50	52
Educational Programs	40	46	50	50
Set–Aside and Certification Set–Aside				
Total SAVI Entries	23,868	23,868	24,000	24,200
PIMS Vendor Entries	17,171	17,171	17,500	17,850
Delegated Purchase Authority Entries	6,697	6,697	7,000	7,200
Inquiries Answered	15,600	15,600	16,000	16,500
Bonding/Contract Assistance	500	1,500	1,650	1,800
Certification				
Applications Issued	2,200	2,200	2,200	2,200
Desk Audits	1,900	1,900	1,900	1,900
Site Audits	300	300	300	300
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	22	25	25	25
Male Minority %	8.9	9.7	9.7	9.7
Female Minority	42	44	44	44
Female Minority %	16.9	17.1	17.1	17.1
Total Minority	64	69	69	69
Total Minority %	25.8	26.8	26.8	26.8

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	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Position Data				
Budgeted Positions	155	154	170	164
Economic Development	33	34	34	34
International Trade	13	13	27	27
Travel and Tourism	15	15	15	15
Economic Planning and Research	11	11	11	5
Urban Programs	6	5	6	5
Development for Small Businesses and Women and Minority Businesses	28	28	28	29
Management and Administrative Services	49	48	49	49
Positions Budgeted in Lump Sum Appropriations	27	28	12	8
Authorized Positions	1	1	2	2
Total Positions	183	183	184	174

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
3,551	24	–187	3,388	3,371	Economic Development	20	3,180	3,019	2,921
4,721	158	138	5,017	4,921	International Trade	21	3,971	3,976	2,574
8,556	7	446	9,009	9,005	Travel and Tourism	22	7,910	8,179	7,468
549	9	29	587	572	Economic Planning and Research	23	575	626	259
264	38	51	353	307	Urban Programs	25	355	349	330
2,043	287	23	2,353	2,257	Development for Small Businesses and Women and Minority Businesses	26	2,054	1,885	1,311
2,570	40	317	2,927	2,855	Management and Administrative Services	99	2,167	2,226	1,797
22,254	***563***	***817***	***23,634***	***23,288***	***Total Appropriation***		***20,212***	***20,260***	***16,660***
					Distribution by Object				
					Personal Services:				
5,314	—	577	5,891	5,891	Salaries and Wages		6,046	6,590	5,527
—	—	—	—	—	Positions Established From Lump Sum Appropriation		536	—	—
5,314	—	*577*	*5,891*	*5,891*	*Total Personal Services*		*6,582*[a]	*6,590*	*5,527*
284	—	–44	240	239	Materials and Supplies		273	278	154
1,389	—	–97	1,292	1,281	Services Other Than Personal		1,576	1,574	1,048
262	—	–10	252	237	Maintenance and Fixed Charges		269	291	212
					Special Purpose:				
1,962	—	–200	1,762	1,761	Economic Development Advertising and Promotion	20	1,402	1,258	1,258
400	—	—	400	400	New Jersey Products Trade Show	21	200	200	200
939	—	—	939	918	International Trade Advertising and Promotion	21	939	775	775
1,250	—	–47	1,203	1,187	International Trade Expansion	21	—	—	—
125	35	—	160	160	Governor's Commission on International Trade	21	125	125	—
650	100	—	750	749	Foreign Trade Office	21	650	650	—

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Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
500	—	200	700	700	International Education Center	21	300	500	300
150	—	—	150	122	Office for Sister-State Relations	21	150	150	—
50	—	-19	31	31	Historical Site and Cultural Promotion	22	50	50	50
100	—	-1	99	99	Tourist Welcome Centers	22	100	100	100
7,711	—	-10	7,701	7,700	Travel and Tourism Advertising and Promotion	22	6,911	7,179	6,511
—	—	477	477	475	Governor's Commission on Business Tourism Development	22	150	150	135
—	38	—	38	—	Employee Stock Option Plan	25	—	—	—
50	—	1	51	51	Advertising and Promotion	26	50	50	50
250	—	—	250	250	Small Business Development Center	26	250	105	105
200 S	90	—	290	290	N.J. Development Authority for Small Business, Minority and Women's Enterprise	26	—	—	—
150	—	—	150	143	Expand Procurement Opportunities for Minority and Women Owned Businesses	26	150	150	150
30	—	—	30	30	Affirmative Action and Equal Employment Opportunity	99	30	30	30
14,517	*263*	*401*	*15,181*	*15,066*	*Total Special Purpose*		*11,457*	*11,472*	*9,664*
488	300	-10	778	574	Additions, Improvements and Equipment		55	55	55
					OTHER RELATED APPROPRIATIONS				
445	*35*	—	*480*	*411*	*Total Grants-in-Aid*		*250*	*350*	—
1,647	—	—	*1,647*	*1,647*	*Total State Aid*		*3,541*	*3,779*	*3,779*
—	—	—	—	—	*Total Capital Construction*		*5,000*	—	—
9,114	—	—	*9,114*	*9,112*	*Total Debt Service*		*8,887*	*12,926*	*12,926*
33,460	***598***	***817***	***34,875***	***34,458***	***Total General Fund***		***37,890***	***37,315***	***33,365***
					All Other Funds				
—	1	—	1	—	Economic Development	20	—	—	—
—	22	—	22	—	International Trade	21	2	—	—
—	119 27 R	—	146	31	Travel and Tourism	22	75	85	85
—	50 230 R	—	280	279	Urban Programs	25	267	267	267
—	1 87 R	—	88	60	Development for Small Businesses and Women and Minority Businesses	26	57	57	57
—	168	48	216	64	Management and Administrative Services	99	—	—	—
—	***705***	***48***	***753***	***434***	***Total All Other Funds***		***401***	***409***	***409***
33,460	***1,303***	***865***	***35,628***	***34,892***	***GRAND TOTAL***		***38,291***	***37,724***	***33,774***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the Employee stock option plan account be appropriated.

It is further recommended that the amount necessary to provide employer rebate awards as a result of the New Jersey Urban Enterprise Zone Act P.L.1983, c.303 (c.52:27H–60 et seq.) and the administrative costs incurred by the Department of Labor and the Division of Taxation to meet the statutory requirements of this program be appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

OBJECTIVES

1. To promote further development of New Jersey's academic research capabilities in priority fields, and to identify and evaluate new fields of opportunity;
2. To enhance the transfer of technology from the academic research environment to implementation in business settings;
3. To encourage business development through Commission programs designed to provide assistance for science and technology–oriented businesses, and to facilitate the establishment of new enterprises in science and technology fields;
4. To support the preparation of a workforce which is technology–literate, consistent with the mandate of the Commission.

PROGRAM CLASSIFICATIONS

24. **The New Jersey Commission on Science and Technology.** Enacted under Public Law 1985, Chapter 102, was established to encourage the development of scientific and technological programs, stimulate academic–industrial collaboration, and coordinate activities of technological centers and business facilities. The primary mission of the Commission is to create an environment which leads to accelerated economic development, with emphasis on applications of science and technology to industry. The principal goals of Commission activity are the creation of new jobs and the revitalization of industry, in an environment which encourages new enterprises, particularly those which are oriented toward the adoption of the most advanced scientific and technological techniques.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Advanced Technology Centers				
Biotechnology				
Center for Advanced Biotechnology and Medicine				
Industrial Members or Research Agreements	——	——	1	3
Research Projects	38	55	66	70
Matching ($000s)	$677	$1,954	$2,000	$4,000
Center for Advanced Food Technology				
Industrial Members or Research Agreements	25	50	66	70
Research Projects	3	4	10	14
Matching ($000s)	$4,450	$3,300	$3,000	$3,000
Center for Agricultural Molecular Biology				
Industrial Members or Research Agreements	——	——	5	22
Research Projects	——	——	4	7
Matching ($000s)	——	——	$200	$725

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	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Advanced Materials				
Center for Ceramics Research				
Industrial Ceramics				
Industrial Members or Research Agreements	33	35	40	40
Research Projects	30	57	57	59
Matching ($000s)	$1,384	$2,796	$2,330	$1,728
Fiber Optics Materials				
Industrial Members or Research Agreements	25	27	33	35
Research Projects	37	37	37	40
Matching ($000s)	$1,278	$1,823	$2,076	$1,671
Center for Photonics and Opto–Electronic Materials				
Industrial Members or Research Agreements	——	——	7	16
Research Projects	——	——	5	11
Matching ($000s)	——	——	$750	$1,300
Center for Surface Engineered Materials				
Industrial Members or Research Agreements	——	——	10	15
Research Projects	——	——	7	7
Matching ($000s)	——	——	$1,000	$1,000
Telematics				
Center for Computer Aids to Industrial Productivity				
CAIP Program				
Industrial Members or Research Agreements	10	14	20	20
Research Projects	8	12	16	16
Matching ($000s)	$711	$883	$1,445	$1,500
Center for Manufacturing Engineering Systems				
Industrial Members or Research Agreements	——	10	12	12
Research Projects	——	19	18	18
Matching ($000s)	——	$1,280	$1,600	$1,600
John von Neumann Center for Scientific Computing				
Industrial Members or Research Agreements	10	10	10	——
Research Projects	1,000	1,501	1,600	——
Matching ($000s)	$19,566	$20,938	$20,638	——
Environmental Protection Technologies				
Hazardous Substance Management Research Center				
Industrial Members or Research Agreements	27	33	39	42
Research Projects	55	60	65	75
Matching ($000s)	$2,356	$3,593	$3,000	$3,488
Center for Plastics Recycling Research				
Industrial Members or Research Agreements	40	45	55	55
Research Projects	6	7	22	22
Matching ($000s)	$813	$1,393	$9,549	$9,000
Technology Extension Centers				
TEX Center in Cancer Diagnosis and Therapy				
Hospitals counseled	7	10	15	15
Treatment technologies investigated	2	6	10	10
Patients	——	150	300	300
Matching ($000s)	$321	$419	$300	$300

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2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
TEX Center in Polymer Processing				
Firms Assisted	100	111	120	120
Industrial site visits	85	69	75	80
Extension problems accepted	7	7	13	15
Matching ($000s)	$193	$62	$112	$100
TEX Center in Information Services Technology				
Firms assisted	48	66	90	90
Industrial site visits	60	65	100	100
Extension problems accepted	——	6	4	4
Matching ($000s)	$101	$116	$228	$228
TEX Center in Fisheries Technology and Aquaculture				
Firms assisted	15	60	70	70
Industrial site visits	45	52	40	40
Extension problems accepted	8	11	5	5
Matching ($000s)	$230	$202	$355	$355
Innovation Partnership Grants				
Innovation Partnerships in Biotechnology				
Proposals funded	8	7	10	——
Matching ($000s)	$577	$608	$600	——
Innovation Partnerships in Telematics				
Proposals funded	5	6	5	——
Matching ($000s)	$783	$798	$800	——
Business Development				
SBIR Bridge Grant Program				
Bridge Grants Funded	31	45	50	——
Phase II Awards Received	12	15	17	——
Value of Federal Phase II Awards ($000s)	$8,128	$8,465	$8,000	——
Managerial Assistance				
Venture Match				
Venture capital introductions	——	5	20	——
Contracts reached	——	——	5	——
Entrepreneur's Forum				
Business plans reviewed	18	18	25	——
Non–state matching ($000s)	$120	$138	$150	——
Business Incubators				
Tenants supported	——	9	20	——
Jobs impacted	——	30	60	——
Matching ($000s)	$2,335	$580	$2,000	——
PERSONNEL DATA				
Position Data				
Budgeted Positions	14	15	15	15
Total Positions	14	15	15	15

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51. ECONOMIC PLANNING AND DEVELOPMENT
2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
738	88	21	847	811	New Jersey Commission on Science and Technology	24	771	844	422
738	***88***	***21***	***847***	***811***	***Total Appropriation***		***771***	***844***	***422***
					Distribution by Object				
					Personal Services:				
573	—	115	688	688	Salaries and Wages		606	669	335
573	—	*115*	*688*	*688*	*Total Personal Services*		*606*[a]	*669*	*335*
29	1	–4	26	20	Materials and Supplies		32	32	16
108	3	–40	71	70	Services Other Than Personal		100	110	56
18	1	–9	10	9	Maintenance and Fixed Charges		23	23	10
					Special Purpose:				
—	31	—	31	21	New Jersey Invention State Celebration	24	—	—	—
—	*31*	—	*31*	*21*	*Total Special Purpose*		—	—	—
10	52	–41	21	3	Additions, Improvements and Equipment		10	10	5
					OTHER RELATED APPROPRIATIONS				
22,328	*651*	*251*	*23,230*	*22,825*	*Total Grants–in–Aid*		*24,216*	*27,795*	*21,755*
23,066	***739***	***272***	***24,077***	***23,636***	***Total General Fund***		***24,987***	***28,639***	***22,177***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

32,028	**1,383**	**1,035**	**34,446**	**34,006**	**Total Appropriation, Department of Commerce, Energy and Economic Development**	**30,226**	**30,213**	**25,717**

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DEPARTMENT OF COMMUNITY AFFAIRS

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Community Development Management			
3,461	177	54	3,692	3,691	Housing Code Enforcement	3,769	3,807	3,331
4,797	160	266	5,223	4,983	Housing Services	4,766	5,241	4,664
3,482	37	171	3,690	3,690	Local Government Services	3,916	4,098	3,365
1,868	3,604	42	5,514	4,738	Uniform Construction Code	1,869	1,765	1,517
1,596	14	-33	1,577	1,566	Boarding Home Regulation and Assistance	1,760	1,669	1,350
1,583	6	-220	1,369	1,181	Fire Safety Program	1,062	2,014	1,479
1,673	2,931	-2,078	2,526	1,869	Fire Safety Inspection Program	1,867	2,216	1,738
18,460	*6,929*	*-1,798*	*23,591*	*21,718*	*Subtotal*	*19,009*	*20,810*	*17,444*
					Social Services Programs			
410	—	206	616	616	Community Resources	740	786	385
280	—	-100	180	180	Sports and Recreation	216	288	—
1,168	3	-9	1,162	1,148	Programs for the Aging	1,140	1,468	974
1,236	1	2	1,239	1,238	Ombudsman's Office	1,301	1,435	1,182
1,362	38	-106	1,294	1,293	Women's Programs	1,222	1,260	1,036
750	439	1	1,190	1,100	Office of the Public Guardian	822	1,228	1,056
5,206	*481*	*-6*	*5,681*	*5,575*	*Subtotal*	*5,441*	*6,465*	*4,633*
					Management and Administration			
3,883	33	799	4,715	4,703	Management and Administrative Services	3,539	3,411	3,069
3,883	*33*	*799*	*4,715*	*4,703*	*Subtotal*	*3,539*	*3,411*	*3,069*
27,549	***7,443***	***-1,005***	***33,987***	***31,996***	***Total Appropriation***	***27,989***	***30,686***	***25,146***

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To maintain the fiscal integrity of local governments, and provide intense financial, professional, and technical assistance in strengthening their fiscal, managerial and functional systems.
2. To continue neighborhood preservation and balanced housing activities throughout the State by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, and construction of low and moderate income housing.
3. To provide for the protection of the health, safety, welfare and rights of the residents of the State's rooming and boarding homes.
4. To preserve the existing multi–family housing stock in the State and protect the health and safety of the occupants.
5. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
6. To ensure that all the areas of the State are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public wherever buildings which pose a serious life safety hazard are found.
7. To administer the Safe and Clean Neighborhoods program, the Supplemental Safe Neighborhoods program and the Supplemental Fire Services program and to continue to provide for uniformed public safety personnel and neighborhood revitalization.
8. To protect purchasers 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.
9. To provide federal rental assistance payments to low income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically handicapped.
10. 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 to provide information on the status of the federal and State aid systems as they relate to local government finance.
11. To maximize the effectiveness of existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement, and to perform functions mandated by the Truth in Renting Act and tenants' rights legislation.
12. To continue providing to the residents of the State the opportunity to acquire low and moderate income housing through the efforts of the Council on Affordable Housing.
13. To continue addressing the needs of the homeless through prevention measures and to provide adequate shelter through rehabilitation and expansion of existing shelters.
14. To continue the orderly development of the Hackensack Meadowlands emphasizing solid waste management, the development of DeKorte Park and mass transit needs while ensuring the environmental integrity of the 20,000 acre district.

PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program; and maintains a statewide inventory of hotels and motels.
02. **Housing Services.** Provides services in such areas as Truth in Renting (C46:8–43), the Relocation Assistance program (C52:31B–1), the Neighborhood Preservation program (P.L. 1975, c.248 and c.249), the Balanced Housing program (Fair Housing Act of 1985, C52:27D–10), the regulation of limited dividend and non–profit housing agencies (C55:16–1 et seq.), 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 predevelopment assistance for renewal projects, planned unit developments and new communities, and provides funding for neighborhood preservation and multi–family rehabilitation projects. The Prevention of Homelessness program provides assistance for the homeless by providing emergency accommodations, rental assistance and interest rate subsidies to low and moderate income families for affordable housing. The Shelter Assistance program provides assistance for construction and operation of emergency shelters for the homeless.
04. **Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; provides research on local government finance and other operational data.
06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures that 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 (C46:3B–1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C45:22A–1).
12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the State; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies 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.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

17. **Fire Safety Program.** Provides for public education programs to inform the general public on fire prevention, coordinates volunteer emergency service organization loan funds and training for local firefighters.
18. **Fire Safety Inspection Program(C52:27D–192 et seq.).** Provides services under the Uniform Fire Safety Act including research and planning, fire code enforcement, National Fire Incident Reporting System, training and technical assistance, inspection of State owned and leased buildings, licensing and warranting of fire systems installers, monitoring and compliance.
20. **Hackensack Meadowlands Development Commission (C13:17–1 et seq.).** Responsible for the preservation and physical development of 20,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Housing Code Enforcement				
Housing Inspection				
Buildings registered	99,845[a]	101,571	100,000	100,000
Dwelling units registered	948,528[b]	908,554	900,000	900,000
Dwelling units requiring inspection	185,500	197,346	182,000	182,000
Dwelling units inspected	110,891[b]	116,577	107,000	107,000
Percentage of dwelling units inspected	60%[b]	59%	59%	59%
Cost per unit inspected, State	$24.00	$24.00	$24.00	$24.00
Cost per unit inspected, local	$27.00	$27.00	$27.00	$27.00
Penalties issued	3,144	2,275	3,500	3,500
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	46	32	45	45
Balanced housing projects	57[a]	30	50	50
Balanced housing units	2,030[b]	938	1,550	1,550
Technical assistance to non–profit housing developers	45	14	15	15
Homelessness Prevention				
Households assisted	2,207	4,502	2,600	2,600
Shelter beds funded	397	545	200	200
Relocation Assistance				
Families receiving State relocation funds	1,186	1,186	1,200	1,200
Relocation assistance programs approved	57	57	65	65
Complaints resolved	65	65	60	60
Local Government Services				
Managerial Competence				
Local governments assisted	280[b]	290	290	300
Local governments receiving general management assistance	120[a]	130	133	137
Requests for Local Public Contracts Law assistance received and processed	370[a]	375	385	400
Number of local units receiving EDP assistance	7	7	10	17
Number of EDP operations approved	18[a]	22	25	33
Number of deferred compensation plans approved	25[a]	30	30	30
Number of cooperative purchasing plans approved	3[a]	5	5	6
Number of joint insurance pools approved	1[a]	3	3	2
Number of municipalities receiving self insurance assistance	6[a]	9	9	9
Number of municipalities approved to join existing joint insurance pools	15	15	25	25
Technical assistance publications prepared and distributed	2	2	2	2
Number of municipal clerk exams administered	50[a]	75	75	75
Number of municipal clerk certificates issued	100[a]	70	70	70

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Review Coordination				
Requests for review of applications for federal financial assistance by State agencies, local units of government and profit and non–profit organizations received and processed	600[a]	376	466	475
Requests for review of federal direct development activity received and processed	40[a]	41	36	34
Financial Regulation				
Local government budgets approved	588	588	588	588
Research and Technical Assistance				
Registered municipal accountants, municipal finance officers and tax collectors assisted	1,576	1,658	1,800	1,900
Local governments receiving verification of State and Federal revenues, annual debt statements reviewed and supplemental debt statements reviewed	3,200[a]	3,764	4,000	4,100
Number of Tax Collector certificates issued	34	34	60	100
Number of Municipal Finance Officers certificates issued	30	119	49	90
Number of annual reports distributed	1,200	1,200	1,250	1,250
Number of budget amendments reviewed	2,100[a]	3,400	3,600	3,600
Legislative comments rendered	98[b]	70	84	96
Single Audit Reviews conducted	70[b]	149	150	200
Safe and Clean Neighborhoods				
Municipalities receiving assistance	61[a]	61	57	59
Percentage of funds used for "safe" programs	78%[a]	77%	78%	81%
Percentage of funds used for "clean" programs	22%[a]	23%	22%	19%
Police officers employed through program	1,543[b]	1,586	1,470	1,470
Firefighters employed through program	50	50	50	75
Supplemental Safe Neighborhoods Program				
Municipalities eligible for assistance	480[a]	480	480	480
Number of municipalities receiving grants	439[a]	460	465	470
Police officers employed through program	1,213[a]	1,232	1,230	1,225
Supplemental Fire Services Program				
Municipalities eligible for assistance	559	559	559	559
Number of municipalities receiving grants	526[a]	531	531	531
Number of fire districts eligible for assistance	173[a]	181	181	181
Number of fire districts receiving grants	163[a]	173	174	174
Firefighters employed through program	197[a]	183	183	183
Percentage of funds used for firefighters	20%	40%	40%	40%
Percentage of funds used for equipment	80%	60%	60%	60%
Urban Aid				
Municipalities receiving urban aid	61[a]	46	48	50
Municipal Revitalization Program				
Number of municipalities applying for grants	53	65	58	60
Number of municipalities receiving grants	48	49	40	43
Authority Regulation				
Authority budgets approved	213[a]	239	226	250
Special district and other authority budgets approved	183[a]	185	185	185
Authority project financing proposals reviewed	100[b]	96	113	150
Authorities assisted	198[a]	212	200	240

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41. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Registered municipal accountants and certified public accountants assisted	100	100	100	100
Number of budget amendments approved	100[a]	60	80	100
Number of resource recovery contracts approved	4[a]	5	5	5
Uniform Construction Code				
Permits issued	10,216[a]	10,693	12,000	12,000
Inspections	32,330	28,075	32,000	32,000
Officials licensed	3,218[a]	3,423	3,400	3,400
Plans reviewed	736[a]	627	625	625
State Building Unit				
Annual permits	21	35	38	42
Construction permits issued	324	258	250	300
Certificates of occupancy and approvals issued	236	148	160	275
Industrialized Buildings Unit				
Modular unit insignias	4,699	3,847	3,765	3,955
Component insignias issued	279	161	42	44
Mobile home add–on insignias issued	30	25	26	27
Asbestos Safety Unit				
Construction permits issued	101	108	110	130
Certificates of occupancy issued	99	91	100	130
Asbestos control monitors authorized or reauthorized	30	42	43	55
Asbestos safety technicians certified or recertified	365	499	475	700
Continuing education and training programs offered	172	180	172	180
Boarding Home Regulation and Assistance				
Evaluations	2,952	2,344	2,200	2,200
Reevaluations	2,988	2,512	2,500	2,500
Closings–imminent hazard	6	17	5	5
Permanent licenses	2,982	3,379	3,400	3,400
Penalties issued	365	227	250	250
Complaints filed	912	548	1,200	1,200
Fire Safety				
Life hazards registered	39,000[a]	43,996	47,000	52,000
State inspections or reinspections performed	9,296[a]	10,001	12,100	12,100
Fire officials and inspectors certified	3,066	4,713	5,000	5,700
State owned and maintained buildings inspected or reinspected	1,246[a]	1,767	3,700	3,700
National Fire Incident Reporting Participating organizations	235[a]	255	600	750
Local enforcement monitoring	113[b]	75	112	112
PERSONNEL DATA				
Position Data				
Budgeted Positions	453	458	454	451
Housing Code Enforcement	99	100	99	98
Housing Services	44	51	57	60
Local Government Services	104	104	103	102
Uniform Construction Code	63	61	58	57
Boarding Home Regulation and Assistance	50	49	48	48
Fire Safety Program	32	32	30	32
Fire Safety Inspection Program	61	61	59	54

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41. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Positions Budgeted in Lump Sum Appropriations	79	79	39	43
Authorized Positions—Federal	157	157	171	181
Authorized Positions—All Other	54	54	56	65
Total Positions	743	748	721	740

Notes: (a) Revised to reflect finalized data.
(b) Data reflects change in Department's reporting system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
3,461	177	54	3,692	3,691	Housing Code Enforcement	01	3,769	3,807	3,331
4,797	160	266	5,223	4,983	Housing Services	02	4,766	5,241	4,664
3,482	37	171	3,690	3,690	Local Government Services	04	3,916	4,098	3,365
1,868	3,604	42	5,514	4,738	Uniform Construction Code	06	1,869	1,765	1,517
1,596	14	–33	1,577	1,566	Boarding Home Regulation and Assistance	12	1,760	1,669	1,350
1,583	6	–220	1,369	1,181	Fire Safety Program	17	1,062	2,014	1,479
1,673	2,931	–2,078	2,526	1,869	Fire Safety Inspection Program	18	1,867	2,216	1,738
18,460	***6,929***	***–1,798***	***23,591***	***21,718***	***Total Appropriation***		***19,009***[a]	***20,810***	***17,444***
					Distribution by Object				
					Personal Services:				
56	—	—	56	56	Board Members (7@ $12,000)		84	84	84
11,359	—	2,537	13,896	13,893	Salaries and Wages		12,309	12,621	11,277
—	—	275	275	90	Employee Benefits		—	—	—
11,415	—	*2,812*	*14,227*	*14,039*	*Total Personal Services*		*12,393*[b]	*12,705*	*11,361*
292	9	65	366	348	Materials and Supplies		282	205	175
1,555	133	359	2,047	1,901	Services Other Than Personal		1,705	1,900	1,466
505	—	16	521	521	Maintenance and Fixed Charges		509	549	492
					Special Purpose:				
800	—	171	971	971	Cooperative Housing Inspection	01	800	900	800
—	—	—	—	—	Housing Code Inspection – Expanded Inspection Capability	01	—	100	—
—	172[R]	–171	1	—	Control–Housing Code Enforcement	01	—	—	—
340	157	—	497	497	Prevention of Homelessness (P.L. 1984, c. 180)	02	340	340	340
40	3	—	43	43	Truth In Renting	02	40	40	40
1,125	—	—	1,125	1,125	Neighborhood Preservation–Fair Housing (P.L. 1985, c. 222)	02	1,125	1,125	1,050
1,600	—	–15	1,585	1,582	Council on Affordable Housing	02	1,600	1,600	1,350
—	—	—	—	—	Revenue Collection Security Improvement	04	—	50	—
—	—	—	—	—	Single Audit Expansion	04	—	100	—

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Local Government Data Processing Initiative	04	—	381	—
195	6	—	201	195	Planned Real Estate Development Full Disclosure Act	06	195	—	—
—	1,404[R]	–860	544	—	Control–Uniform Construction Code	06	—	—	—
—	9 2,061[R]	–2,009	61	—	Control–Planned Real Estate Development Full Disclosure Act	06	—	—	—
500	—	—	500	312	Local Fire Fighters Training	17	—	695	300
—	4 2,902[R]	–2,437	469	—	Control–Fire Safety Inspection Program	18	—	—	—
4,600	*6,718*	*–5,321*	*5,997*	*4,725*	*Total Special Purpose*		*4,100*	*5,331*	*3,880*
93	69	271	433	184	Additions, Improvements and Equipment		20	120	70
					OTHER RELATED APPROPRIATIONS				
17,019	*2,993*	*2,111*	*22,123*	*22,121*	*Total Grants–in–Aid*		*16,526*	*21,928*	*16,179*
258,525	*6,762*	—	*265,287*	*264,904*	*Total State Aid*		*258,405*	*293,405*	*241,630*
294,004	***16,684***	***313***	***311,001***	***308,743***	***Total General Fund***		***293,940***	***336,143***	***275,253***
4,000	—	—	*4,000*	*4,000*	*Total Casino Revenue Fund – Grants–in–Aid*		*3,200*	*3,200*	*3,200*
4,000	—	—	***4,000***	***4,000***	***Total Casino Revenue Fund***		***3,200***	***3,200***	***3,200***
298,004	***16,684***	***313***	***315,001***	***312,743***	***TOTAL STATE APPROPRIATIONS***		***297,140***	***339,343***	***278,453***
					Federal Funds				
—	1,920 64,914[R]	4	66,838	66,043	Housing Services	02	86,529	110,421	110,421
—	107	—	107	107	Local Government Services	04	—	—	—
—	***66,941***	***4***	***66,945***	***66,150***	***Total Federal Funds***		***86,529***	***110,421***	***110,421***
					All Other Funds				
—	35,219 29,898[R]	1	65,118	31,332	Housing Services	02	1,233	1,480	1,480
—	344	—	344	—	Local Government Services	04	—	—	—
—	12 2,891[R]	1	2,904	2,892	Uniform Construction Code	06	3,103	3,646	2,746
—	186[R]	—	186	186	Boarding Home Regulation and Assistance	12	—	—	—
—	344 61[R]	—	405	392	Fire Safety Program	17	—	—	—
—	***68,955***	***2***	***68,957***	***34,802***	***Total All Other Funds***		***4,336***	***5,126***	***4,226***
298,004	***152,580***	***319***	***450,903***	***413,695***	***GRAND TOTAL***		***388,005***	***454,890***	***393,100***

Notes: (a) The 1990 appropriation has been adjusted to reflect $343,000 of appropriated receipts applicable to Fire Safety fees.
(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

LANGUAGE PROVISIONS

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.

It is further recommended that the amount hereinabove for the Truth in Renting account be payable out of the revenue derived from the sale of truth in renting statements, including fees, fines, and penalties. If receipts are less than the amount anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1990 in the Truth in Renting account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that receipts from the New Jersey Housing Mortgage Finance Agency charges for the Affordable Housing Management Service to municipalities and the unexpended balance as of June 30, 1990 be appropriated for the operation of the Affordable Housing Management Service within the Division of Housing.

It is further recommended that the amount hereinabove for the Council on Affordable Housing and Neighborhood Preservation–Fair Housing accounts be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C46:15–8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C46:15–10.1). If receipts are less than the amount anticipated, the appropriation shall be reduced proportionately.

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 the unexpended balance as of June 30, 1990 in the Uniform Construction Code fees account, together with any receipts in excess of the amount anticipated, be appropriated for expenses of code enforcement activities subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1990 in the Planned Real Estate Development Full Disclosure Act fees account together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amounts received by the Uniform Construction Code Revolving Fund attributable to $0.0008 of the $0.0014 surcharge fee be dedicated to the general support of the Uniform Construction Code Program, and notwithstanding the provisions of section 2 of P.L. 1979, c. 121 (C52:27D–124.1), be available for training and non–training purposes.

It is further recommended that any receipts and unexpended balances as of June 30, 1990 in excess of $1,000,000 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, P.L. 1977, c. 467 (C46:3B–1 et seq.) be appropriated from the Home Warranty Security Fund in accordance with section 7 of P.L. 1977, c. 467 (C46:3B–7), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that pursuant to section 15 of P.L. 1983, c. 530 (C55:14K–15), 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 Boarding Home Rental Assistance Fund created pursuant to section 14 of P.L. 1983, c. 530 (C55:14K–14), 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 the amount hereinabove for the Fire Safety Inspection Program program classification be payable out of the fees and penalties derived from bureau activities. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1990 in the Fire Safety Inspection Program program classification together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that additional sums, not to exceed $250,000, required to allow the Local Finance Board to exercise supervisory responsibility over municipalities subject to section 21 of P.L. 1981, c. 211 (C52:27BB–95.1 et seq.), in the fiscal year be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order 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 and agencies of local government.
3. To maintain a sound and flexible program which strengthens the role of women in society and expands the rights and opportunities of all women in New Jersey through legislation and advocacy as well as technical assistance and training programs for career development.
4. To provide the means for 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 low income households through the weatherization of single and multi–family dwellings.
7. 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.
8. To provide adequate legal services to the poor and disadvantaged citizens of New Jersey.
9. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
10. To assess and respond to the recreation needs of New Jersey's mentally retarded and physically handicapped citizens through events such as the Special Olympics and the Tournament of Champions.
11. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.

PROGRAM CLASSIFICATIONS

05. **Community 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), supports programs for youth services, disadvantaged groups, legal services, community action agencies, community development, community recreation for the handicapped, the hispanic community, and weatherization.

    The State Legal Services Office provides funds for representation in civil matters for those unable to afford representation.

    The 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, supported through volunteers, is a statewide program of sports training and athletic competition for mentally, physically, and learning disabled children and adults.

    New Jersey Volunteer Youth Corps is a program to recruit, educate, train and employ urban youth who have not attained a high school diploma through traditional means. Participation in community service projects during Youth Corps membership is emphasized.

07. **Sports and Recreation.** Provides financial and technical assistance in physical fitness, recreation and health related issues in order to improve the well being of the citizens of the State. State supported programs include fitness and physical education, educational programs, and special events such as clinics and conferences.

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 (C52:27G–1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly.

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 programs dealing with employment, domestic violence, sexual assault and alcohol, narcotics and drug abuse.

16. **Office of the Public Guardian (NJSA52:27G–20 et seq.).** Provides a public guardianship program for elderly adults who have been found by the courts to be in need of a guardian or conservator. Assistance is maintained by caseworkers who oversee the personal as well as financial needs of clients who lack such support from family members.

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

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Community Resources				
Legal services assistance to clients	10,000	10,000	10,000	9,500
Hispanic population served	35,000	35,000	30,000	30,000
Community action agencies	26	26	26	26
Youth Corps participants	1,000	1,000	1,200	1,200
Handicapped recreation programs	49	55	55	70
Handicapped athletic programs	4	4	4	4
Number of handicapped athletes helped through Special Olympic programs	40,000	40,000	40,000	40,000
Number of handicapped persons served through recreation programs	6,000	8,250	8,250	8,250
Handicapped training and technical assistance provided	3,420	3,420	3,420	3,500
Governor's Council on Physical Fitness and Sports				
Number of Participants:				
Garden State Games	10,000[b]	11,000	13,000	——
H.S. All-Star Football	——	——	200	——
H.S. All-Star Soccer	——	200	200	——
Clinics and Conferences	200[b]	400	450	——
Senior Games	180	700	1,000	——
Programs for the Aging				
Persons (60+) receiving assistance through:				
Nutritional services	63,500	64,500	65,000	58,000
Social/Supportive services	450,000	450,000	450,000	452,000
Persons (60+) referred to other agencies	90,000	90,000	90,000	91,000
Senior Citizen Information and Referral Service	35,000[b]	36,000	36,000	36,000
Congregate Housing Services Program				
Persons served	800	1,000	1,135	1,150
Projects and grants	43	48	50	38
Site locations	51	54	56	64
County Offices on Aging				
County offices receiving State aid	21	21	21	21
Senior Health Insurance Options				
Clients served	5,000	7,200	7,500	8,000
Security Housing and Transportation				
Clients served	——	——[a]	2,600	2,800
Ombudsman's Office				
Institutionalized elderly	70,000[b]	70,000	72,000	72,000
Total number of complaints	2,840[b]	2,853	2,870	2,925
Involving administration/staff	350[b]	185	275	280
Involving financial concerns	182[b]	165	170	175
Involving residential care/abuse	1,541[b]	1,681	1,510	1,530
All other	767[b]	822	915	940
Total number of Conroy/Peter/Farrell-type inquiries/complaints	162[b]	706	550	600
Inquiries	1,221	1,138	1,195	1,200
Nursing homes visited	2,034	1,899	2,000	2,100

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Boarding homes visited	74	48	70	75
Residential health care facilities/sheltered care visited	106	90	130	135
Cases referred to enforcement agencies	941	242	690	700
Women's Programs				
Clients served by Women's Hot Line	16,000[b]	24,000	30,000	30,000
Displaced homemakers served by funded programs	2,500[b]	5,000	5,500	5,000
Participants in Domestic Violence Training				
Law enforcement/judiciary	1,000	1,000	2,000	2,000
Educators	1,000	1,000	2,000	2,000
Health service workers	1,000	1,000	2,000	2,000
Others	3,000	3,000	4,000	4,000
Outreach to membership of statewide women's organizations	5,000[b]	9,000	10,000	11,000
Outreach to private sector employers	100[b]	900	1,500	2,000
Office of the Public Guardian				
Number of inquiries	333[b]	950	1,150	1,300
Number of cases handled	100[b]	400	650	850
PERSONNEL DATA				
Position Data				
Budgeted Positions	80	98	98	106
Community Resources	10	6	6	8
Sports and Recreation	—	8	8	—
Programs for the Aging	19	18	18	19
Ombudsman's Office	33	33	33	35
Women's Programs	18	18	18	19
Office of the Public Guardian	—	15	15	25
Positions Budgeted in Lump Sum Appropriations	25	22	22	5
Authorized Positions—Federal	83	92	92	92
Authorized Positions—All Other	8	9	9	9
Total Positions	196	221	221	212

Notes: (a) Data not available for this item in this fiscal year.
(b) Data reflects changes in Department's information reporting system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
410	—	206	616	616	Community Resources	05	740	786	385
280	—	–100	180	180	Sports and Recreation	07	216	288	—
1,168	3	–9	1,162	1,148	Programs for the Aging	08	1,140	1,468	974
1,236	1	2	1,239	1,238	Ombudsman's Office	14	1,301	1,435	1,182
1,362	38	–106	1,294	1,293	Women's Programs	15	1,222	1,260	1,036
750	439	1	1,190	1,100	Office of the Public Guardian	16	822	1,228	1,056
5,206	***481***	***–6***	***5,681***	***5,575***	***Total Appropriation***		***5,441***	***6,465***	***4,633***

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
2,864	19	92	2,975	2,956	Salaries and Wages		3,216	3,264	2,628
—	—	—	—	—	Positions Established From Lump Sum Appropriation		33	33	33
—	—	—	—	—	Positions Converted		—	313	313
2,864	*19*	*92*	*2,975*	*2,956*	*Total Personal Services*		*3,249*[a]	*3,610*	*2,974*
180	—	29	209	189	Materials and Supplies		156	209	148
663	—	250	913	874	Services Other Than Personal		838	1,017	675
114	—	149	263	261	Maintenance and Fixed Charges		162	177	130
					Special Purpose:				
100	—	—	100	100	Entrepreneurship Training In High Schools	05	—	25	—
—	—	200	200	200	New Jersey Service Corps	05	300	300	—
—	—	—	—	—	New Jersey Policy Center on Aging	08	—	250	—
331	—	—	331	331	Federal Programs for the Aging (State Share)	08	331	331	331
3	—	—	3	3	Expenses of the Commission on Aging	08	3	3	3
15	—	—	15	11	Conference on Aging	08	15	15	15
100	—	—	100	100	Youthful Volunteers Program	08	—	100	—
170	—	–170	—	—	Ombudsman Office Expansion	14	—[b]	—	—
—	—	—	—	—	Ombudsman's Office–Automation Initiative	14	—	50	—
91	—	—	91	91	New Program Initiatives for Women	15	21	21	15
7	—	–2	5	5	Expenses of the New Jersey Commission on Women	15	7	7	2
324	—	17	341	341	Job Training Center for Urban Women Act	15	324	324	315
200	120	–286	34	32	Office of the Public Guardian (P.L. 1985, c. 298)	16	—	—	—
—	300	–300	—	—	Increased Public Guardian Caseload Expenses	16	—	—	—
1,341	*420*	*–541*	*1,220*	*1,214*	*Total Special Purpose*		*1,001*	*1,426*	*681*
44	42	15	101	81	Additions, Improvements and Equipment		35	26	25
					OTHER RELATED APPROPRIATIONS				
10,415	*543*	*560*	*11,518*	*11,502*	*Total Grants–in–Aid*		*7,834*	*7,902*	*6,850*
3,070	*25*	—	*3,095*	*3,094*	*Total State Aid*		*2,245*	*2,245*	*2,245*
18,691	***1,049***	***554***	***20,294***	***20,171***	***Total General Fund***		***15,520***	***16,612***	***13,728***
4,950	—	*–4,593*	*357*	*349*	*Total Casino Revenue Fund – Direct State Services*		*375*	*5,375*	*315*

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,000	—	*4,593*	*5,593*	*5,568*	*Total Casino Revenue Fund – Grants–in–Aid*		*5,575*	*5,575*	*5,575*
5,950	—	—	***5,950***	***5,917***	***Total Casino Revenue Fund***		***5,950***	***10,950***	***5,890***
24,641	***1,049***	***554***	***26,244***	***26,088***	***TOTAL STATE APPROPRIATIONS***		***21,470***	***27,562***	***19,618***
					Federal Funds				
—	975 15,426[R]	4,806	21,207	20,944	Community Resources	05	19,888	20,477	20,477
—	177 27,476[R]	—	27,653	27,463	Programs for the Aging	08	29,900	31,598	31,598
—	3	40	43	42	Women's Programs	15	45	45	45
—	***44,057***	***4,846***	***48,903***	***48,449***	***Total Federal Funds***		***49,833***	***52,120***	***52,120***
					All Other Funds				
—	8 213[R]	–8	213	213	Community Resources	05	—	—	—
—	1[R]	8	9	8	Sports and Recreation	07	—	—	—
—	160 2,347[R]	1	2,508	2,347	Programs for the Aging	08	2,500	2,500	2,500
—	***2,729***	***1***	***2,730***	***2,568***	***Total All Other Funds***		***2,500***	***2,500***	***2,500***
24,641	***47,835***	***5,401***	***77,877***	***77,105***	***GRAND TOTAL***		***73,803***	***82,182***	***74,238***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $70,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that receipts from the Office of the Public Guardian be appropriated.

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 budgeting and accounting, personnel, grant policy and procedures, operational analysis, office automation, data processing, public information and both the State and Federal legislative review subsystems.
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.

PROGRAM CLASSIFICATIONS

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.

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

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	67	69	72	73
Male Minority %	6.7	6.7	7.0	7.1
Female Minority	168	179	185	187
Female Minority %	16.8	17.4	18.1	18.3
Total Minority	235	248	257	260
Total Minority %	23.5	24.1	25.1	25.4
Position Data				
Budgeted Positions	93	98	100	103
Positions Budgeted in Lump Sum Appropriations	9	6	6	—
Authorized Positions—All Other	7	10	10	10
Total Positions	109	114	116	113

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
3,883	33	799	4,715	4,703	Management and Administrative Services	99	3,539	3,411	3,069
3,883	*33*	*799*	*4,715*	*4,703*	*Total Appropriation*		*3,539*	*3,411*	*3,069*
					Distribution by Object				
					Personal Services:				
3,089	—	799	3,888	3,888	Salaries and Wages		2,791	2,678	2,405
3,089	—	*799*	*3,888*	*3,888*	*Total Personal Services*		*2,791*[a]	*2,678*	*2,405*
27	—	12	39	39	Materials and Supplies		27	27	25
608	—	–30	578	566	Services Other Than Personal		556	541	514
79	—	–3	76	76	Maintenance and Fixed Charges		103	103	63
					Special Purpose:				
60	—	—	60	60	Affirmative Action and Equal Employment Opportunity Programs	99	60	60	60
60	—	—	*60*	*60*	*Total Special Purpose*		*60*	*60*	*60*
20	33	21	74	74	Additions, Improvements and Equipment		2	2	2

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
2,973	—	—	*2,973*	*2,972*	*Total Debt Service*		*2,976*	*2,874*	*2,874*
6,856	***33***	***799***	***7,688***	***7,675***	***Total General Fund***		***6,515***	***6,285***	***5,943***
					All Other Funds				
—	300	91	391	267	Management and Administrative Services	99	—	—	—
—	***300***	***91***	***391***	***267***	***Total All Other Funds***		—	—	—
6,856	***333***	***890***	***8,079***	***7,942***	***GRAND TOTAL***		***6,515***	***6,285***	***5,943***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

27,549	**7,443**	**–1,005**	**33,987**	**31,996**	**Total Appropriation, Department of Community Affairs**	**27,989**	**30,686**	**25,146**

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NOTES

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DEPARTMENT OF CORRECTIONS

Summary of Appropriations by Organization
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Detention and Rehabilitation			
21,095	111	775	21,981	21,181	System-Wide Program Support	36,687	32,359	31,603
53,213	742	866	54,821	54,734	New Jersey State Prison	59,677	60,459	60,415
38,908	552	-688	38,772	38,468	East Jersey State Prison	43,788	44,382	44,353
27,967	377	587	28,931	28,893	Bayside State Prison	31,927	33,771	33,680
27,158	177	2,330	29,665	29,659	Southern State Correctional Facility	33,285	35,509	35,468
13,347	132	-455	13,024	13,016	Mid-State Correctional Facility	15,293	14,168	14,154
13,134	23	1,315	14,472	14,468	Riverfront State Prison	15,721	25,056	24,363
16,842	148	-547	16,443	16,356	Edna Mahan Correctional Facility for Women	20,975	20,706	20,665
22,524	593	898	24,015	23,521	Northern State Prison	26,193	39,456	38,285
10,801	148	451	11,400	11,273	Adult Diagnostic and Treatment Center, Avenel	16,847	17,124	17,077
21,687	1,292	361	23,340	22,531	Garden State Reception and Youth Correctional Facility	25,350	29,478	29,436
23,427	180	-73	23,534	23,500	Albert C. Wagner Youth Correctional Facility	28,571	27,831	27,807
18,779	796	497	20,072	20,015	Mountainview Youth Correctional Facility	24,489	27,839	27,563
308,882	*5,271*	*6,317*	*320,470*	*317,615*	*Subtotal*	*378,803*	*408,138*	*404,869*
					Parole and Community Programs			
13,664	16	-63	13,617	13,511	Office of Parole and Community Programs	16,412	16,547	15,863
6,407	421	182	7,010	6,688	State Parole Board	7,091	7,049	6,351
20,071	*437*	*119*	*20,627*	*20,199*	*Subtotal*	*23,503*	*23,596*	*22,214*
					Juvenile Correctional Services			
6,245	52	761	7,058	6,988	Lloyd McCorkle Training School for Boys and Girls	7,220	7,274	7,260
11,037	158	703	11,898	11,846	New Jersey Training School for Boys	13,003	13,236	13,190
4,518	304	310	5,132	5,118	Juvenile Medium Security Center	5,248	5,091	5,077
10,669	451	345	11,465	11,112	Juvenile Community Programs	13,996	11,969	11,836
32,469	*965*	*2,119*	*35,553*	*35,064*	*Subtotal*	*39,467*	*37,570*	*37,363*
					Central Planning, Direction and Management			
14,844	434	3,494	18,772	18,696	Division of Management and General Support	16,344	17,711	15,716
14,844	*434*	*3,494*	*18,772*	*18,696*	*Subtotal*	*16,344*	*17,711*	*15,716*
376,266	***7,107***	***12,049***	***395,422***	***391,574***	***Total Appropriation***	***458,117***	***487,015***	***480,162***

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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
7025. SYSTEM–WIDE PROGRAM SUPPORT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7025. SYSTEM–WIDE PROGRAM SUPPORT

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Average number of State inmates in county penal facilities	2,547	2,916	3,410	4,002
Awaiting admission to State facilities:				
Juveniles	75	69	88	60
Adults	2,007	2,258	2,693	3,271
Contract (Adults):				
County Assistance	334	493	549	594
Other	131	96	80	77
Contractual community bed spaces	241	237	340	482
PERSONNEL DATA				
Position Data				
Budgeted Positions	114	201	257	311
Institutional Control and Supervision	60	111	145	168
Institutional Program Support	54	90	112	143
Positions Budgeted in Lump Sum Appropriations	70	86	61	11
Total Positions	184	287	318	322

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	—	1,464	1,464	1,464	Institutional Control and Supervision	07	8,081	7,829	7,829
21,095	111	–689	20,517	19,717	Institutional Program Support	13	28,606	24,530	23,774
21,095	***111***	***775***	***21,981***	***21,181***	***Total Appropriation***		***36,687***	***32,359***	***31,603***
					Distribution by Object				
					Personal Services:				
7,916	—	2,647	10,563	10,435	Salaries and Wages		10,657	10,643	10,643
—	—	—	—	—	Positions Established From Lump Sum Appropriation		1,444	1,242	1,242
7,916	—	*2,647*	*10,563*	*10,435*	*Total Personal Services*		*12,101*[a]	*11,885*	*11,885*
23	—	–17	6	6	Materials and Supplies		24	3	3
361	—	4,843	5,204	5,202	Services Other Than Personal		5,924	6,886	6,886
					Special Purpose:				
—	—	—	—	—	Central Office Transportation Unit	07	150	186	186
1,511	2	29	1,542	1,542	Integrated Information Systems Development	13	614[b]	970	614
6,251	—	–5,823	428	428	Augment Medical Care At Institutions	13	500[c]	619	619
750	—	200	950	950	Farm Operations Subsidy	13	750	650	650
593 S	—	5	598	53	Expanded State and County Correction and Juvenile Detention Officer Training	13	—	1,000	600
240	—	—	240	240	Adult Post–Secondary and College Programs	13	240	200	200

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7025. SYSTEM–WIDE PROGRAM SUPPORT

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
83	—	—	83	83	Social Services Block Grant Support	13	83	83	83
16	—	–2	14	14	Computerized Menu Planning	13	16	16	16
5	—	6	11	11	Institutional Law Libraries	13	16	16	16
693	—	–89	604	604	Radio Conversion Program	13	693	684	684
—	75	—	75	—	Commission on Vocational and Technical Training	13	—	—	—
—	—	—	—	—	Additional Trunk Lines	13	480	—	—
150	—	86	236	236	Central Office Transportation Unit	13	—	—	—
300	—	–300	—	—	Increased Inmate Wages	13	—	—	—
104	—	–104	—	—	Additional Staffing, Hospital Unit	13	—	—	—
500	—	—	500	500	Emergency Facility Repairs	13	—	100	100
177	—	–177	—	—	Expanded Classification Services	13	—	—	—
468	—	–360	108	108	Expanded Inmate Highway Cleanup Program	13	—	—	—
350	—	—	350	300	Mutual Agreement Program	13	350	350	350
347	—	–151	196	196	Recruit Screening Program	13	316(d)	316	316
127	—	–127	—	—	Expanded Substance Abuse Program	13	—	—	—
—	—	—	—	—	Radio Maintenance	13	—	160	160
—	—	—	—	—	Contract Settlement – Salaries and Clothing Allowance	13	—	8,225	8,225
—	—	—	—	—	Institutional Expanded Capacity(e)	13	14,420 S	—	—
12,665	*77*	*–6,807*	*5,935*	*5,265*	*Total Special Purpose*		*18,628*	*13,575*	*12,819*
130	34	109	273	273	Additions, Improvements and Equipment		10	10	10

OTHER RELATED APPROPRIATIONS

48,345	*231*	*–3,109*	*45,467*	*44,678*	*Total Grants–in–Aid*	*57,568*	*63,749*	*63,749*
—	*719*	—	*719*	*538*	*Total Capital Construction*	—	—	—
69,440	***1,061***	***–2,334***	***68,167***	***66,397***	***Total General Fund***	***94,255***	***96,108***	***95,352***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $127,000 distributed to applicable operating accounts.
(c) Appropriation of $107,000 distributed to applicable operating accounts.
(d) Appropriation of $31,000 distributed to applicable operating accounts.
(e) Adjusted to reflect proposed FY 1990 supplemental of $14,420,000.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7040. NEW JERSEY STATE PRISON

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

Educational opportunities are comprehensive, covering adult basic education through college and including a five cluster vocational education program. The prison's hospital and its unit in a local community hospital provide treatment for serious medical and surgical problems for offenders in the correctional system. A Readjustment Unit at Trenton Psychiatric Hospital and an Administration and Management Services Unit inside the prison are available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	40,540	41,105	46,000	46,000
Dental examinations	4,516	4,608	5,000	5,000
Institutional Treatment Program				
Psychiatric evaluations	4,140	4,230	4,500	4,500
Psychological evaluations	4,430	4,601	5,000	5,000
Group counseling sessions (monthly average)	320	325	400	400
Education Program				
Adult Basic Education				
Participants	226	243	300	300
Graduated to other programs	21	22	35	35
General Educational Development				
Participants	1,007	1,130	1,200	1,200
Graduated to other programs	11	14	20	20
Vocational Education Participants	157	163	175	175
OPERATING DATA				
Operational capacity	2,244	2,244	2,308	2,308
Average daily population	2,244	2,209	2,358	2,363
Main unit	2,004	1,969	2,060	2,065
Satellites	240	240	298	298
Ratio: Positions/population	1/2.1	1/2.1	1/2.2	1/2.2
Annual per capita	$22,507	$24,778	$25,308	$25,567
Daily per capita	$61.66	$67.88	$69.34	$70.05
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,039	1,036	1,038	1,036
Institutional Control and Supervision	815	806	806	806
Institutional Care Program	70	76	76	76
Institutional Treatment Program	43	47	48	47
Education Program	31	35	35	35
Physical Plant and Support Services	33	31	31	31
Management and Administrative Services	47	41	42	41
Positions Budgeted in Lump Sum Appropriations	15	6	31	31
Authorized Positions—Federal	1	———	———	———
Authorized Positions—All Other	15	12	12	12
Total Positions	1,070	1,054	1,081	1,079

Notes: The FY 1990 evaluation and appropriations data do not reflect anticipated transfers to fund unbudgeted expanded capacity.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7040. NEW JERSEY STATE PRISON

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
32,685	—	133	32,818	32,787	Institutional Control and Supervision	07	36,896	37,230	37,230
11,490	191	661	12,342	12,322	Institutional Care Program	08	12,888	13,489	13,456
2,324	—	–43	2,281	2,273	Institutional Treatment Program	09	2,534	2,522	2,522
1,213	3	25	1,241	1,237	Education Program	10	1,395	1,334	1,334
4,292	536	–98	4,730	4,714	Physical Plant and Support Services	19	4,500	4,421	4,421
1,209	12	188	1,409	1,401	Management and Administrative Services	99	1,464	1,463	1,452
53,213	***742***	***866***	***54,821***	***54,734***	***Total Appropriation***		***59,677***	***60,459***	***60,415***
					Distribution by Object				
					Personal Services:				
39,193	—	210	39,403	39,329	Salaries and Wages		44,359	43,106	43,106
—	—	—	—	—	Positions Established From Lump Sum Appropriation		143	—	—
262	—	2	264	264	Food In Lieu of Cash		264	264	264
39,455	—	*212*	*39,667*	*39,593*	*Total Personal Services*		*44,766*[a]	*43,370*	*43,370*
6,596	—	160	6,756	6,749	Materials and Supplies		6,959	7,082	7,074
5,993	—	610	6,603	6,598	Services Other Than Personal		6,837	7,354	7,352
576	—	–14	562	562	Maintenance and Fixed Charges		605	677	643
					Special Purpose:				
—	—	—	—	—	Expanded Capacity	07	—	1,473	1,473
3	—	—	3	3	Claims	08	3	3	3
123	—	–123	—	—	Expanded AIDS Unit	09	—	—	—
126	—	*–123*	*3*	*3*	*Total Special Purpose*		*3*	*1,476*	*1,476*
467	742	21	1,230	1,229	Additions, Improvements and Equipment		507	500	500
					OTHER RELATED APPROPRIATIONS				
178	*900*	—	*1,078*	*297*	*Total Capital Construction*		—	*3,332*	—
53,391	***1,642***	***866***	***55,899***	***55,031***	***Total General Fund***		***59,677***	***63,791***	***60,415***
					Federal Funds				
—	—	10	10	10	Education Program	10	322	425	425
—	—	***10***	***10***	***10***	***Total Federal Funds***		***322***	***425***	***425***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7040. NEW JERSEY STATE PRISON

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					All Other Funds				
—	99	355	454	327	Education Program	10	364	376	376
—	*99*	*355*	*454*	*327*	*Total All Other Funds*		*364*	*376*	*376*
53,391	*1,741*	*1,231*	*56,363*	*55,368*	*GRAND TOTAL*		*60,363*	*64,592*	*61,216*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7050. EAST JERSEY STATE PRISON

This prison provides maximum, medium, and minimum security programs for male adult offenders. Work opportunities are provided by five State Use Industries shops. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the 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, painting and decorating, masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 88 inmates, while the renovation of an industrial shop now provides housing for 88 inmates participating in a substance abuse program. In addition, the top floor of the laundry is being used to house 110 inmates. A 324 bed Administrative Segregation unit was opened in May, 1988 and is fully operational. A 100 bed unit opened in October, 1989. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	27,352	29,952	32,000	33,000
Dental examinations	12,671	14,081	15,000	15,300
Institutional Treatment Program				
Psychiatric evaluations	1,427	1,703	1,800	1,900
Psychological evaluations	1,690	1,811	2,400	2,500
Group counseling sessions (monthly average)	440	520	640	660
Education Program				
Adult Basic Education				
Participants	130	136	140	145
Graduated to other programs	26	29	30	32
General Educational Development				
Participants	159	168	180	188
Graduated to other programs	84	87	96	98
College Participants	5	8	10	10
Vocational Education Participants	156	168	180	185
OPERATING DATA				
Operational capacity	1,824	1,824	1,924	1,924
Average daily population	1,832	1,991	2,079	2,129
Main institution	1,352	1,345	1,431	1,474
Modular units	88	88	88	88
Satellite units (Rahway, Marlboro)	242	234	236	243
Administrative Segregation	150	324	324	324

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7050. EAST JERSEY STATE PRISON

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Ratio: Positions/population	1/2.4	1/2.6	1/2.6	1/2.6
Annual per capita	$17,035	$19,321	$21,062	$20,833
Daily per capita	$46.67	$52.93	$57.70	$57.08
PERSONNEL DATA				
Position Data				
Budgeted Positions	512	767	770	770
Institutional Control and Supervision	384	588	587	590
Institutional Care Program	36	61	61	60
Institutional Treatment Program	39	49	52	49
Education Program	17	19	19	19
Physical Plant and Support Services	18	25	25	25
Management and Administrative Services	18	25	26	27
Positions Budgeted in Lump Sum Appropriations	259	7	44	45
Authorized Positions—All Other	3	3	3	3
Total Positions	774	777	817	818

Notes: The FY1990 evaluation and appropriations data do not reflect anticipated transfers to fund unbudgeted expanded capacity.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
22,433	—	–134	22,299	22,185	Institutional Control and Supervision	07	25,800	27,785	27,785
8,813	194	–60	8,947	8,852	Institutional Care Program	08	9,518	8,895	8,895
2,390	—	–46	2,344	2,294	Institutional Treatment Program	09	2,718	2,565	2,565
800	—	–1	799	797	Education Program	10	880	864	852
3,568	358	–532	3,394	3,358	Physical Plant and Support Services	19	3,819	3,221	3,221
904	—	85	989	982	Management and Administrative Services	99	1,053	1,052	1,035
38,908	***552***	***–688***	***38,772***	***38,468***	***Total Appropriation***		***43,788***	***44,382***	***44,353***
					Distribution by Object				
					Personal Services:				
27,386	—	–49	27,337	27,135	Salaries and Wages		31,274	31,379	31,379
—	—	—	—	—	Positions Established From Lump Sum Appropriation		260	125	125
196	—	—	196	196	Food In Lieu of Cash		198	197	197
27,582	—	*–49*	*27,533*	*27,331*	*Total Personal Services*		31,732[a]	*31,701*	*31,701*
6,265	—	–240	6,025	6,017	Materials and Supplies		6,630	5,870	5,842
4,313	—	–405	3,908	3,904	Services Other Than Personal		4,562	3,987	3,986
495	—	23	518	502	Maintenance and Fixed Charges		611	501	501

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7050. EAST JERSEY STATE PRISON

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Special Purpose:				
—	—	—	—	—	Expanded Capacity	07	—	1,974	1,974
—	—	—	—	—	State Use Custody Staffing	07	—(b)	—	—
—	—	2	2	2	Compensation Awards		—	—	—
—	—	2	2	2	Other Special Purpose		—	4	4
—	—	*4*	*4*	*4*	*Total Special Purpose*		—	*1,978*	*1,978*
253	552	–21	784	710	Additions, Improvements and Equipment		253	345	345
					OTHER RELATED APPROPRIATIONS				
1,677	*698*	*55*	*2,430*	*109*	*Total Capital Construction*		—	*1,871*	—
40,585	***1,250***	***–633***	***41,202***	***38,577***	***Total General Fund***		***43,788***	***46,253***	***44,353***
					Federal Funds				
—	—	11	11	11	Education Program	10	—	—	—
—	—	***11***	***11***	***11***	***Total Federal Funds***		—	—	—
					All Other Funds				
—	13	88	101	84	Education Program	10	190	145	145
—	22 4R	—	26	—	Management and Administrative Services	99	—	—	—
—	***39***	***88***	***127***	***84***	***Total All Other Funds***		***190***	***145***	***145***
40,585	***1,289***	***–534***	***41,340***	***38,672***	***GRAND TOTAL***		***43,978***	***46,398***	***44,498***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $125,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7060. BAYSIDE STATE PRISON

This combined minimum–medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital. This facility is scheduled for an expanded capacity of 64 beds with a scheduled opening date of September 1, 1989, and a 150 bed temporary reception unit scheduled to open January 1, 1990.

Work opportunities are provided in farm operations for minimum security inmates. The auto license tag and clothing industries offer training for medium security inmates. The Regional Bakery, which has an inmate training program, provides services to 29 institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey.

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

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7060. BAYSIDE STATE PRISON

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	15,535	16,432	17,000	18,000
Dental examinations	5,110	5,190	5,300	5,500
Institutional Treatment Program				
Psychiatric evaluations	1,526	1,540	1,600	1,700
Psychological evaluations	3,964	3,998	4,000	4,100
Group counseling sessions (monthly average)	28	28	29	30
Education Program				
Adult Basic Education				
Participants	209	213	220	225
Graduated to other programs	29	31	30	30
General Educational Development				
Participants	265	270	280	290
Graduated to other programs	80	82	85	90
College Participants	106	110	115	125
Vocational Education Participants	587	601	625	650
OPERATING DATA				
Operational capacity	1,470	1,470	1,545	1,545
Average daily population	1,629	1,640	1,682	1,693
Main institution	500	511	532	543
Modular units	388	388	400	400
Satellite units	741	741	750	750
Temporary Prison Reception Unit	———	———	(150)[a]	(150)[a]
Ratio: Positions/population	1/2.7	1/2.7	1/2.7	1/2.7
Annual per capita	$16,486	$17,618	$18,982	$19,893
Daily per capita	$45.17	$48.27	$52.01	$54.50
PERSONNEL DATA				
Position Data				
Budgeted Positions	533	599	600	597
Institutional Control and Supervision	399	437	436	436
Institutional Care Program	38	54	57	57
Institutional Treatment Program	39	42	42	41
Education Program	15	23	23	22
Physical Plant and Support Services	19	19	19	19
Management and Administrative Services	23	24	23	22
Positions Budgeted in Lump Sum Appropriations	69	———	28	28
Positions For Temporary Prison Reception Unit	———	———	(60)[a]	(60)[a]
Authorized Positions—All Other	2	2	2	2
Total Positions	604	601	630	627

Notes: The FY 1990 evaluation and appropriations data do not reflect anticipated transfers to fund unbudgeted expanded capacity.
(a) Temporary Expanded Capacity and staffing related to this capacity not included in totals.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7060. BAYSIDE STATE PRISON

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
15,201	—	1,063	16,264	16,264	Institutional Control and Supervision	07	17,644	20,068	19,990
6,782	369	-534	6,617	6,617	Institutional Care Program	08	7,578	7,460	7,460
1,922	—	-23	1,899	1,899	Institutional Treatment Program	09	2,172	1,924	1,924
775	—	-36	739	739	Education Program	10	902	828	826
2,456	8	49	2,513	2,475	Physical Plant and Support Services	19	2,681	2,533	2,530
831	—	68	899	899	Management and Administrative Services	99	950	958	950
27,967	***377***	***587***	***28,931***	***28,893***	***Total Appropriation***		***31,927***	***33,771***	***33,680***
					Distribution by Object				
					Personal Services:				
19,816	—	1,257	21,073	21,073	Salaries and Wages		23,015	22,853	22,853
—	—	—	—	—	Positions Established From Lump Sum Appropriation		100	—	—
154	—	—	154	154	Food In Lieu of Cash		155	155	155
19,970	—	*1,257*	*21,227*	*21,227*	*Total Personal Services*		*23,270*[(a)]	*23,008*	*23,008*
4,301	—	-71	4,230	4,230	Materials and Supplies		4,522	4,479	4,469
3,081	—	-632	2,449	2,449	Services Other Than Personal		3,310	3,180	3,180
490	—	15	505	505	Maintenance and Fixed Charges		618	505	502
					Special Purpose:				
—	—	—	—	—	Expanded Capacity	07	—	2,384	2,306
—	—	3	3	3	Other Special Purpose		—	3	3
—	—	*3*	*3*	*3*	*Total Special Purpose*		—	*2,387*	*2,309*
125	377	15	517	479	Additions, Improvements and Equipment		207	212	212
					OTHER RELATED APPROPRIATIONS				
1,510	*1,574*	—	*3,084*	*1,245*	*Total Capital Construction*		—	*3,634*	—
29,477	***1,951***	***587***	***32,015***	***30,138***	***Total General Fund***		***31,927***	***37,405***	***33,680***
					All Other Funds				
—	9	35	44	37	Education Program	10	47	58	58
—	25 131[R]	—	156	156	Management and Administrative Services	99	—	—	—
—	***165***	***35***	***200***	***193***	***Total All Other Funds***		***47***	***58***	***58***
29,477	***2,116***	***622***	***32,215***	***30,331***	***GRAND TOTAL***		***31,974***	***37,463***	***33,738***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

Southern State Correctional Facility, which opened in July 1983, is located at Delran in Cumberland County adjacent to Bayside State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is a medium security facility constructed entirely of modular buildings with a razor ribboned double fence acting as the secured perimeter. A 192 bed expanded capacity work release unit is scheduled to open March 1, 1990. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical Examinations	19,587	20,010	22,000	24,000
Dental Examinations	5,449	5,487	5,500	6,000
Institutional Treatment Program				
Psychiatric Evaluations	364	367	400	425
Psychological Evaluations	2,726	2,601	2,700	3,000
Group Counseling Sessions (monthly average)	29	32	35	40
Education				
Adult Basic Education				
Participants	564	589	610	650
Graduated to Other Programs	95	102	110	130
General Education Development				
Participants	209	215	225	250
Graduated to Other Programs	90	95	100	110
College Participants	316	318	320	330
Vocational Education Participants	490	499	500	520
OPERATING DATA				
Operational capacity	1,088	1,088	1,280	1,280
Average daily population	1,243	1,258	1,330	1,458
Ratio: Positions/population	1/1.9	1/2.0	1/1.8	1/2.0
Annual per capita	$21,637	$23,576	$25,026	$24,326
Daily per capita	$59.28	$64.59	$68.56	$66.65
PERSONNEL DATA				
Position Data				
Budgeted Positions	638	630	628	729
Institutional Control and Supervision	492	490	488	546
Institutional Care Program	34	34	34	45
Institutional Treatment Program	35	31	32	47
Education Program	29	29	29	35
Physical Plant and Support Service	17	16	16	20
Management and Administrative Services	31	30	29	36
Positions Budgeted in Lump Sum Appropriations	—	—	102	—
Authorized Positions—All Other	1	1	1	1
Total Positions	639	631	731	730

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
16,740	—	1,217	17,957	17,951	Institutional Control and Supervision	07	20,432	21,378	21,378
5,006	28	820	5,854	5,854	Institutional Care Program	08	6,271	7,215	7,188
1,488	—	91	1,579	1,579	Institutional Treatment Program	09	1,923	2,059	2,059
949	3	7	959	959	Education Program	10	1,178	1,184	1,184
1,992	142	37	2,171	2,171	Physical Plant and Support Services	19	2,257	2,368	2,368
983	4	158	1,145	1,145	Management and Administrative Services	99	1,224	1,305	1,291
27,158	***177***	***2,330***	***29,665***	***29,659***	***Total Appropriation***		***33,285***	***35,509***	***35,468***
					Distribution by Object				
					Personal Services:				
20,642	—	1,566	22,208	22,202	Salaries and Wages		24,343	24,071	24,071
—	—	—	—	—	Positions Established From Lump Sum Appropriation		1,375	2,884	2,884
161	—	—	161	161	Food In Lieu of Cash		162	183	183
20,803	—	*1,566*	*22,369*	*22,363*	*Total Personal Services*		*25,880*[a]	*27,138*	*27,138*
3,260	—	301	3,561	3,561	Materials and Supplies		3,668	4,129	4,117
2,391	—	490	2,881	2,881	Services Other Than Personal		2,945	3,441	3,439
614	—	7	621	621	Maintenance and Fixed Charges		677	670	643
					Special Purpose:				
—	—	—	—	—	Expanded Capacity	07	—[b]	—	—
—	—	1	1	1	Other Special Purpose		—	1	1
—	—	*1*	*1*	*1*	*Total Special Purpose*		—	*1*	*1*
90	177	–35	232	232	Additions, Improvements and Equipment		115	130	130
					OTHER RELATED APPROPRIATIONS				
120	—	—	*120*	—	*Total Capital Construction*		—	—	—
27,278	***177***	***2,330***	***29,785***	***29,659***	***Total General Fund***		***33,285***	***35,509***	***35,468***
					Federal Funds				
—	—	23	23	23	Education Program	10	25	127	127
—	—	***23***	***23***	***23***	***Total Federal Funds***		***25***	***127***	***127***

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					All Other Funds				
—	25	23	48	—	Education Program	10	27	58	58
—	65[R]	—	65	65	Management and Administrative Services	99	—	—	—
—	*90*	*23*	*113*	*65*	*Total All Other Funds*		*27*	*58*	*58*
27,278	*267*	*2,376*	*29,921*	*29,747*	*GRAND TOTAL*		*33,337*	*35,694*	*35,653*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) FY1990 appropriation of $1,900,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7070. MID–STATE CORRECTIONAL FACILITY

The medium security facility, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release, furloughs, or community activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	11,107	11,287	11,500	11,500
Dental examinations	2,589	2,263	2,500	2,500
Institutional Treatment				
Psychiatric evaluations	1,052	1,279	1,300	1,300
Psychological evaluations	2,227	2,969	3,000	3,000
Group counseling sessions	25	25	25	25
Education Program				
Participants				
Adult Basic Education	186	328	200	200
General Education Development	141	212	150	150
College	45	59	59	59
OPERATING DATA				
Operational capacity	533	533	533	533
Average daily population	533	533	533	533
Ratio: Positions/population	1/1.7	1/1.7	1/1.7	1/1.7
Annual per capita	$23,812	$24,420	$28,692	$26,555
Daily per capita	$65.24	$66.90	$78.61	$72.75
PERSONNEL DATA				
Position Data				
Budgeted Positions	310	306	307	304
Institutional Control and Supervision	213	211	213	210
Institutional Care Program	27	27	26	26

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7070. MID–STATE CORRECTIONAL FACILITY

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Institutional Treatment Program	22	22	22	23
Education Program	13	13	13	12
Physical Plant and Support Services	14	14	14	14
Management and Administrative Services	21	19	19	19
Positions Budgeted in Lump Sum Appropriations	—	3	—	—
Authorized Positions—All Other	1	1	1	1
Total Positions	311	310	308	305

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
6,988	—	136	7,124	7,124	Institutional Control and Supervision	07	8,281	7,709	7,709
3,258	32	–451	2,839	2,838	Institutional Care Program	08	3,555	3,149	3,146
877	3	12	892	892	Institutional Treatment Program	09	975	962	962
430	—	–5	425	425	Education Program	10	498	475	473
1,172	81	–196	1,057	1,050	Physical Plant and Support Services	19	1,215	1,099	1,098
622	16	49	687	687	Management and Administrative Services	99	769	774	766
13,347	*132*	*–455*	*13,024*	*13,016*	***Total Appropriation***		*15,293*	*14,168*	*14,154*
					Distribution by Object				
					Personal Services:				
9,566	—	295	9,861	9,861	Salaries and Wages		11,141	10,594	10,594
—	—	—	—	—	Positions Established From Lump Sum Appropriation		75	—	—
79	—	—	79	79	Food In Lieu of Cash		79	79	79
9,645	—	*295*	*9,940*	*9,940*	*Total Personal Services*		*11,295*[a]	*10,673*	*10,673*
1,708	—	–222	1,486	1,486	Materials and Supplies		1,750	1,642	1,638
1,688	—	–513	1,175	1,174	Services Other Than Personal		1,845	1,458	1,456
215	—	–41	174	174	Maintenance and Fixed Charges		237	231	223
91	132	26	249	242	Additions, Improvements and Equipment		166	164	164
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	1	1	1	Education Program	10	—	—	—
—	—	*1*	*1*	*1*	***Total Federal Funds***		—	—	—

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7070. MID–STATE CORRECTIONAL FACILITY

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					All Other Funds				
—	16	29	45	33	Education Program	10	32	19	19
—	*16*	*29*	*45*	*33*	*Total All Other Funds*		*32*	*19*	*19*
13,347	*148*	*–425*	*13,070*	*13,050*	*GRAND TOTAL*		*15,325*	*14,187*	*14,173*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7075. RIVERFRONT STATE PRISON

Riverfront State Prison is a medium security institution located in the City of Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey. During fiscal year 1990, 70 additional inmates were received and accommodated by converting program area to temporary housing. Also, during fiscal year 1990, 48 additional inmates were received for a 32 bed expanded capacity unit. An additional 300 bedspaces are planned effective January 1990 and an additional 48 bed unit effective July 1990. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Operational capacity	391	391	723	771
Average daily population	470	470	738	936
Ratio: Positions/population	1/1.5	1/1.5	1/1.5	1/1.8
Annual per capita	$27,589	$30,783	$21,302	$26,029
Daily per capita	$75.59	$84.34	$58.36	$71.31
PERSONNEL DATA				
Position Data				
Budgeted Positions	314	320	317	338
Institutional Control and Supervision	211	216	215	231
Institutional Care Program	31	30	29	31
Institutional Treatment Program	18	19	20	22
Education Program	14	14	12	13
Physical Plant and Support Services	19	20	20	21
Management and Administrative Services	21	21	21	20
Positions Budgeted in Lump Sum Appropriation	6	—	169	175
Authorized Positions–All Other	1	1	1	1
Total Positions	321	321	487	514

Notes: The FY 1990 evaluation and appropriations data do not reflect anticipated transfers to fund unbudgeted expanded capacity.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7075. RIVERFRONT STATE PRISON

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
7,482	—	702	8,184	8,184	Institutional Control and Supervision	07	9,138	17,946	17,258
2,443	—	689	3,132	3,132	Institutional Care Program	08	3,030	3,575	3,575
684	—	87	771	771	Institutional Treatment Program	09	880	936	936
490	2	–34	458	458	Education Program	10	564	518	518
1,373	9	–149	1,233	1,231	Physical Plant and Support Services	19	1,338	1,356	1,356
662	12	20	694	692	Management and Administrative Services	99	771	725	720
13,134	***23***	***1,315***	***14,472***	***14,468***	***Total Appropriation***		***15,721***	***25,056***	***24,363***
					Distribution by Object				
					Personal Services:				
10,158	—	871	11,029	11,029	Salaries and Wages		11,781	12,145	12,145
—	—	—	—	—	Positions Established From Lump Sum Appropriation		536	536	536
82	—	—	82	82	Food In Lieu of Cash		81	86	86
10,240	—	*871*	*11,111*	*11,111*	*Total Personal Services*		*12,398*[a]	*12,767*	*12,767*
1,696	—	14	1,710	1,709	Materials and Supplies		1,764	1,926	1,921
960	—	465	1,425	1,423	Services Other Than Personal		1,248	1,648	1,648
238	—	–18	220	219	Maintenance and Fixed Charges		241	230	230
					Special Purpose:				
—	—	—	—	—	Expanded Capacity	07	—[b]	8,415	*7,727*
—	—	—	—	—	*Total Special Purpose*		—	*8,415*	*7,727*
—	23	–17	6	6	Additions, Improvements and Equipment		70	70	70
					OTHER RELATED APPROPRIATIONS				
—	*1,442*	—	*1,442*	*262*	*Total Capital Construction*		—	—	—
13,134	***1,465***	***1,315***	***15,914***	***14,730***	***Total General Fund***		***15,721***	***25,056***	***24,363***
					Federal Funds				
—	—	14	14	14	Education Program	10	—	—	—
—	—	***14***	***14***	***14***	***Total Federal Funds***		—	—	—
					All Other Funds				
—	12	23	35	26	Education Program	10	31	39	39
—	***12***	***23***	***35***	***26***	***Total All Other Funds***		***31***	***39***	***39***
13,134	***1,477***	***1,352***	***15,963***	***14,770***	***GRAND TOTAL***		***15,752***	***25,095***	***24,402***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $669,000 distributed to applicable operating accounts.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older and for a selected group of approximately 50 elderly male inmates from the prison complex. Housing is essentially minimum security with the exception of two units which provide increased security.

The academic program offers educational opportunities from basic education through high school equivalency. College courses are also available. A vocational education program offers courses in quantity food service, beauty culture, upholstery training, clerical skills, horticulture, life skills, nurses aide, and electronic assembly programs. The State Use sewing industry provides work experience and training.

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

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

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	4,349	4,358	5,200	5,300
Dental examinations	463	378	500	500
Institutional Treatment				
Psychiatric evaluations	988	750	900	920
Psychological evaluations	1,025	1,420	1,700	1,750
Group counseling sessions	1,173	990	1,200	1,200
Education Program				
Adult Basic Education				
Participants	293	328	400	400
Graduated to other programs	157	212	250	260
General Educational Development				
Participants	113	131	160	160
Graduated to other programs	48	59	70	72
College Participants	69	83	100	100
Vocational Education Participants	512	553	660	680
OPERATING DATA				
Operational capacity	453	563	643	643
Average daily population	635	687	741	767
Main Institution	511	563	563	563
Modular Units	124	124	178	204
Ratio: Positions/population	1/1.6	1/1.6	1/1.5	1/1.5
Annual per capita	$26,901	$23,808	$28,306	$26,943
Daily per capita	$73.70	$65.23	$77.55	$73.82
PERSONNEL DATA				
Position Data				
Budgeted Positions	348	378	433	497
Institutional Control and Supervision	173	199	226	274
Institutional Care Program	96	101	109	116
Institutional Treatment Program	27	28	35	36
Education Program	10	11	17	21
Physical Plant and Support Services	23	22	25	27
Management and Administrative Services	19	17	21	23
Positions Budgeted in Lump Sum Appropriations	33	60	64	——
Authorized Positions—Federal	1	1	2	2
Authorized Positions—All Other	3	2	2	2
Total Positions	385	441	501	501

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
9,624	—	–1,078	8,546	8,546	Institutional Control and Supervision	07	11,127	10,698	10,698
4,125	97	130	4,352	4,310	Institutional Care Program	08	5,465	5,634	5,619
899	—	117	1,016	1,016	Institutional Treatment Program	09	1,291	1,324	1,324
392	—	51	443	443	Education Program	10	702	657	657
1,281	45	176	1,502	1,463	Physical Plant and Support Services	19	1,669	1,671	1,671
521	6	57	584	578	Management and Administrative Services	99	721	722	696
16,842	***148***	***–547***	***16,443***	***16,356***	***Total Appropriation***		***20,975***	***20,706***	***20,665***
					Distribution by Object				
					Personal Services:				
10,916	—	1,317	12,233	12,233	Salaries and Wages		12,798	13,876	13,876
—	—	—	—	—	Positions Established From Lump Sum Appropriation		3,341	1,735	1,735
97	—	17	114	114	Food In Lieu of Cash		109	127	127
11,013	—	*1,334*	*12,347*	*12,347*	*Total Personal Services*		*16,248*[a]	*15,738*	*15,738*
1,496	—	250	1,746	1,746	Materials and Supplies		2,020	2,120	2,091
1,954	—	–108	1,846	1,846	Services Other Than Personal		2,386	2,450	2,449
165	—	95	260	260	Maintenance and Fixed Charges		210	275	264
					Special Purpose:				
1,882	—	–1,882	—	—	Expanded Capacity	07	—[b]	—	—
236	—	–236	—	—	Female AIDS Unit	07	—	—	—
2,118	—	*–2,118*	—	—	*Total Special Purpose*		—	—	—
96	148	—	244	157	Additions, Improvements and Equipment		111	123	123
					OTHER RELATED APPROPRIATIONS				
—	*456*	—	*456*	*342*	*Total Capital Construction*		—	—	—
16,842	***604***	***–547***	***16,899***	***16,698***	***Total General Fund***		***20,975***	***20,706***	***20,665***
					Federal Funds				
—	—	30	30	30	Education Program	10	59	48	48
—	—	***30***	***30***	***30***	***Total Federal Funds***		***59***	***48***	***48***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					All Other Funds				
—	17	69	86	54	Education Program	10	68	96	96
—	63[R]	—	63	63	Management and Administrative Services	99	—	—	—
—	*80*	*69*	*149*	*117*	*Total All Other Funds*		*68*	*96*	*96*
16,842	*684*	*–448*	*17,078*	*16,845*	*GRAND TOTAL*		*21,102*	*20,850*	*20,809*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $1,942,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7085. NORTHERN STATE PRISON

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal year 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use shop for the production of clothing items, also provides training and work opportunities. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	2,200	7,548	18,000	28,000
Dental examinations	440	2,120	3,500	3,500
Institutional Treatment Program				
Psychiatric evaluations	300	690	800	900
Psychological evaluations	400	979	1,200	1,500
Group counseling sessions (monthly average)	10	12	15	15
Education Programs				
Participants:				
Adult Basic Education	80	90	100	110
General Education Program	40	45	100	175
College	38	38	45	50
OPERATING DATA				
Operational capacity	1,000	1,000	1,396	1,720
Average daily population	700	1,130	1,324	1,673
Ratio: Positions/population	1/1.3	1/2.0	1/1.8	1/1.8
Annual per capita	$19,021	$20,815	$19,783	$22,884
Daily per capita	$52.11	$57.03	$54.20	$62.70
PERSONNEL DATA				
Position Data				
Budgeted Positions	552	552	543	588
Institutional Control and Supervision	359	359	368	396
Institutional Care Program	54	54	53	57
Institutional Treatment Program	41	41	39	46
Education Program	28	28	26	28

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7085. NORTHERN STATE PRISON

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Physical Plant and Support Services	29	29	28	30
Management and Administrative Services	41	41	29	31
Positions Budgeted in Lump Sum Appropriations	——	12	195	360
Authorized Positions—All Other	——	1	1	1
Total Positions	552	565	739	949

Notes: This institution did not become operational until May, 1987.

The FY 1990 evaluation and appropriations data do not reflect anticipated transfers to fund unbudgeted expanded capacity.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
12,709	—	46	12,755	12,755	Institutional Control and Supervision	07	15,093	26,624	25,478
4,065	268	1,618	5,951	5,789	Institutional Care Program	08	4,887	6,309	6,309
1,387	19	–58	1,348	1,345	Institutional Treatment Program	09	1,588	1,816	1,816
872	271	–49	1,094	843	Education Program	10	1,059	1,035	1,023
2,206	—	–305	1,901	1,895	Physical Plant and Support Services	19	2,427	2,537	2,537
1,285	35	–354	966	894	Management and Administrative Services	99	1,139	1,135	1,122
22,524	***593***	***898***	***24,015***	***23,521***	***Total Appropriation***		***26,193***	***39,456***	***38,285***
					Distribution by Object				
					Personal Services:				
16,689	—	58	16,747	16,747	Salaries and Wages		19,133	19,585	19,585
—	—	—	—	—	Positions Established From Lump Sum Appropriation		1,023	1,180	1,180
140	—	—	140	140	Food In Lieu of Cash		141	151	151
16,829	—	*58*	*16,887*	*16,887*	*Total Personal Services*		*20,297*[a]	*20,916*	*20,916*
3,483	—	215	3,698	3,686	Materials and Supplies		3,430	3,863	3,848
1,482	—	1,136	2,618	2,582	Services Other Than Personal		2,142	3,129	3,127
205	—	24	229	218	Maintenance and Fixed Charges		239	235	227
					Special Purpose:				
—	—	—	—	—	Expanded Capacity	07	—[b]	11,221	10,075
475	—	–475	—	—	Additional Staffing Requirements	07	—	—	—
—	—	3	3	3	Compensation Awards		—	—	—
—	—	2	2	2	Other Special Purpose		—	2	2
475	—	*–470*	*5*	*5*	*Total Special Purpose*		—	*11,223*	*10,077*
50	593	–65	578	143	Additions, Improvements and Equipment		85	90	90

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7085. NORTHERN STATE PRISON

Year Ending June 30, 1989							Year Ending June 30, 1991		
(S)Orig. & Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	15	15	15	Education Program	10	15	16	16
—	—	*15*	*15*	*15*	*Total Federal Funds*		*15*	*16*	*16*
					All Other Funds				
—	—	93	93	33	Education Program	10	67	116	116
—	—	*93*	*93*	*33*	*Total All Other Funds*		*67*	*116*	*116*
22,524	*593*	*1,006*	*24,123*	*23,569*	*GRAND TOTAL*		*26,275*	*39,588*	*38,417*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $857,000 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 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. Also, a county–based treatment program is offered for offenders housed in county jails awaiting admission. The operational capacity of 292 has been supplemented by 184 additional beds through the conversion of existing institutional space not originally designed for housing. In FY1990 a new 304 bed unit will absorb 104 of these 184 temporary bedspaces and thus provide a net gain of 200 beds. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	4,752	4,814	7,000	7,200
Dental examinations	978	1,051	1,500	1,900
Institutional Treatment Program				
Psychiatric evaluations	704	721	1,000	1,100
Psychological evaluations	4,252	4,311	6,200	6,400
Group counseling sessions	3,790	3,814	5,500	5,700
Education Program				
Adult Basic Education				
Participants	47	49	70	75
Graduated to other programs	16	16	20	25
General Educational Development participants	69	69	95	100
College participants	80	80	115	120
Vocational Education				
Participants	66	66	95	100
Course completions	43	43	60	65

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Outpatient Diagnostic and Treatment Services Program				
Outpatients treated	683	683	950	1,000
OPERATING DATA				
Operational Capacity	292	292	596	596
Average daily population	466	465	651	680
Main institution	342	385	571	600
External housing	124	80	80	80
Ratio: Positions/population	1/1.8	1/1.8	1/1.7	1/1.8
Annual per capita	$22,650	$24,243	$25,879	$25,113
Daily per capita	$62.05	$66.42	$70.90	$68.80
PERSONNEL DATA				
Position Data				
Budgeted Positions	169	263	264	385
Institutional Control and Supervision	93	157	158	242
Institutional Care Program	20	26	25	33
Institutional Treatment Program	18	36	36	53
Education Program	5	7	7	9
Outpatient Diagnostic and Treatment Services	7	7	8	8
Physical Plant and Support Services	10	11	11	14
Management and Administrative Services	16	19	19	26
Positions Budgeted in Lump Sum Appropriations	95	—	123	—
Total Positions	264	263	387	385

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
5,632	—	354	5,986	5,986	Institutional Control and Supervision	07	9,295	9,324	9,324
2,288	103	–89	2,302	2,262	Institutional Care Program	08	3,416	3,529	3,524
1,303	—	–34	1,269	1,237	Institutional Treatment Program	09	1,920	1,881	1,881
231	—	3	234	228	Education Program	10	305	289	289
121	—	88	209	209	Outpatient Diagnostic and Treatment Services	11	167	239	239
640	45	53	738	689	Physical Plant and Support Services	19	923	1,005	1,001
586	—	76	662	662	Management and Administrative Services	99	821	857	819
10,801	***148***	***451***	***11,400***	***11,273***	***Total Appropriation***		***16,847***	***17,124***	***17,077***
					Distribution by Object				
					Personal Services:				
8,497	—	402	8,899	8,850	Salaries and Wages		10,081	10,058	10,058
—	—	—	—	—	Positions Established From Lump Sum Appropriation		3,383	3,383	3,383
67	—	—	67	67	Food In Lieu of Cash		67	99	99
8,564	—	*402*	*8,966*	*8,917*	*Total Personal Services*		*13,531*[a]	*13,540*	*13,540*

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,128	—	95	1,223	1,211	Materials and Supplies		1,659	1,758	1,739
949	—	–90	859	859	Services Other Than Personal		1,183	1,493	1,489
149	—	37	186	175	Maintenance and Fixed Charges		189	231	207
					Special Purpose:				
—	—	—	—	—	Expanded Capacity	07	—(b)	—	—
—	—	—	—	—	*Total Special Purpose*		—	—	—
11	148	7	166	111	Additions, Improvements and Equipment		285	102	102
					OTHER RELATED APPROPRIATIONS				
—	*610*	—	*610*	*68*	*Total Capital Construction*		—	—	—
10,801	***758***	***451***	***12,010***	***11,341***	***Total General Fund***		***16,847***	***17,124***	***17,077***
					Federal Funds				
—	—	4	4	4	Education Program	10	—	—	—
—	—	***4***	***4***	***4***	***Total Federal Funds***		—	—	—
					All Other Funds				
—	14	5	19	—	Education Program	10	—	10	10
—	***14***	***5***	***19***	—	***Total All Other Funds***		—	***10***	***10***
10,801	***772***	***460***	***12,033***	***11,345***	***GRAND TOTAL***		***16,847***	***17,134***	***17,087***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $4,425,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

The facility, located at Yardville in Burlington county, is part of the State's youth correctional institution complex. It consists of eight housing units (RS 30:4–146) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. 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 provides housing for 144 minimum custody inmates. The operational capacity of 1,064 has been supplemented by 120 additional beds through the conversion of existing institutional space not originally designed for housing. An additional 162 bed unit is scheduled to open in July 1990. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	7,185	7,201	7,200	7,300
Dental examinations	18,460	18,799	19,000	20,000
Institutional Treatment Program				
Psychiatric evaluations	422	426	440	450
Psychological evaluations	2,703	2,753	2,800	3,000
Group counseling sessions	299	303	300	325
Education Program				
Adult Basic Education				
Participants	969	974	975	1,000
Graduated to other programs	702	711	725	750
General Educational Development Participants	315	318	325	350
Life Skills				
Participants	1,288	1,298	1,300	1,400
Graduated to other programs	627	631	650	700
College Participants	65	68	70	75
Vocational Education Participants	702	711	720	750
OPERATING DATA				
Operational capacity	1,064	1,064	1,064	1,226
Average daily population	1,160	1,162	1,187	1,349
Main Institution	946	948	970	1,132
Modular units	144	144	144	144
Satellite units	70	70	73	73
Ratio: Positions/population	1/2.3	1/2.3	1/1.8	1/2.0
Annual per capita	$17,920	$19,390	$21,356	$21,821
Daily per capita	$49.10	$53.12	$58.51	$59.78
PERSONNEL DATA				
Position Data				
Budgeted Positions	450	458	459	619
Institutional Control and Supervision	290	298	294	403
Institutional Care Program	42	42	42	62
Institutional Treatment Program	68	68	72	84
Education Program	14	14	15	21
Physical Plant and Support Services	15	15	15	18
Management and Administrative Services	21	21	21	31
Positions Budgeted in Lump Sum Appropriations	7	4	161	2
Authorized Positions—Federal	5	5	5	5
Authorized Positions—All Other	45	45	45	46
Total Positions	507	512	670	672

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
11,866	—	63	11,929	11,908	Institutional Control and Supervision	07	14,123	16,651	16,651
4,671	807	190	5,668	4,937	Institutional Care Program	08	5,358	6,373	6,371
2,114	2	–14	2,102	2,102	Institutional Treatment Program	09	2,471	2,683	2,683
644	—	11	655	655	Education Program	10	746	825	824
1,574	481	–28	2,027	1,970	Physical Plant and Support Services	19	1,717	1,808	1,808
818	2	139	959	959	Management and Administrative Services	99	935	1,138	1,099
21,687	***1,292***	***361***	***23,340***	***22,531***	***Total Appropriation***		***25,350***	***29,478***	***29,436***
					Distribution by Object				
					Personal Services:				
16,379	—	385	16,764	16,743	Salaries and Wages		18,833	18,593	18,593
—	—	—	—	—	Positions Established From Lump Sum Appropriation		648	4,437	4,437
117	—	—	117	117	Food In Lieu of Cash		121	159	159
16,496	—	*385*	*16,881*	*16,860*	*Total Personal Services*		*19,602*[a]	*23,189*	*23,189*
2,929	—	–22	2,907	2,906	Materials and Supplies		3,132	3,587	3,586
1,875	—	–78	1,797	1,796	Services Other Than Personal		2,012	2,196	2,195
241	—	74	315	315	Maintenance and Fixed Charges		276	335	295
					Special Purpose:				
—	—	—	—	—	Expanded Capacity	07	—[b]	—	—
—	—	2	2	2	Other Special Purpose		—	—	—
—	—	*2*	*2*	*2*	*Total Special Purpose*		—	—	—
146	1,292	—	1,438	652	Additions, Improvements and Equipment		328	171	171
					OTHER RELATED APPROPRIATIONS				
618	*285*	*–132*	*771*	*25*	*Total Capital Construction*		—	—	—
22,305	***1,577***	***229***	***24,111***	***22,556***	***Total General Fund***		***25,350***	***29,478***	***29,436***
					Federal Funds				
—	—	182	182	182	Education Program	10	210	231	231
—	—	***182***	***182***	***182***	***Total Federal Funds***		***210***	***231***	***231***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1989							Year Ending June 30, 1991		
(S)Orig. & Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					All Other Funds				
—	150	1,375	1,525	1,265	Education Program	10	1,464	2,141	2,141
—	26 78[R]	—	104	—	Management and Administrative Services	99	—	—	—
—	254	1,375	1,629	1,265	*Total All Other Funds*		1,464	2,141	2,141
22,305	1,831	1,786	25,922	24,003	*GRAND TOTAL*		27,024	31,850	31,808

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $829,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the sales of meals and other food items at the Garden State Reception and Youth Correctional Facility Culinary Arts Training Program, located on the grounds of the Department's Administrative Offices Complex, and the unexpended balance as of June 30, 1990 be appropriated.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

The Youth Correctional Institution (RS 30:4–146), located at Bordentown in Burlington County, provides programs for males received from the Garden State Reception and Youth Correctional Facility. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. 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 34 inmates who are employed in the area. A close–custody unit providing 162 bedspaces became operational in 1989. An additional modular unit, housing 96 inmates is scheduled to become operational in March, 1990. The operational capacity of 1,282 has been supplemented by 150 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	9,930	9,954	11,000	12,000
Dental examinations	4,233	4,288	4,400	4,500
Institutional Treatment				
Psychiatric evaluations	1,251	1,301	1,400	1,500
Psychological evaluations	1,979	2,010	2,100	2,200
Group counseling sessions	517	525	550	600

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Education Program				
Adult Basic Education				
Participants	1,005	1,053	1,100	1,200
Graduated to other programs	711	723	750	825
General Educational Development Participants	360	389	450	500
College Participants	90	99	110	120
Vocational Education Participants	316	343	375	400
OPERATING DATA				
Operational capacity	1,024	1,186	1,282	1,282
Average daily population	1,174	1,269	1,368	1,432
Main institution	906	906	906	906
Close–custody unit	——	95	162	162
Modular units	60	60	92	156
Satellite units	208	208	208	208
Ratio: Positions/population	1/2.8	1/2.2	1/2.2	1/2.3
Annual per capita	$16,149	$18,519	$20,885	$19,418
Daily per capita	$44.24	$50.73	$57.22	$53.20
PERSONNEL DATA				
Position Data				
Budgeted Positions	391	397	557	600
Institutional Control and Supervision	267	267	388	412
Institutional Care Program	21	23	40	45
Institutional Treatment Program	40	39	44	50
Education Program	13	21	24	27
Physical Plant and Support Services	26	25	31	33
Management and Administrative Services	24	22	30	33
Positions Budgeted in Lump Sum Appropriations	9	163	50	5
Authorized Positions—Federal	2	1	——	——
Authorized Positions—All Other	17	17	17	17
Total Positions	419	578	624	622

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
13,956	——	–1,462	12,494	12,460	Institutional Control and Supervision	07	16,070	15,526	15,526
4,281	104	885	5,270	5,270	Institutional Care Program	08	5,830	5,591	5,588
1,425	——	140	1,565	1,565	Institutional Treatment Program	09	1,836	1,823	1,823
656	——	5	661	661	Education Program	10	836	852	851
2,300	69	178	2,547	2,547	Physical Plant and Support Services	19	2,838	2,863	2,863
809	7	181	997	997	Management and Administrative Services	99	1,161	1,176	1,156
23,427	***180***	***–73***	***23,534***	***23,500***	***Total Appropriation***		***28,571***	***27,831***	***27,807***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
13,651	—	3,381	17,032	16,998	Salaries and Wages		16,660	20,117	20,117
—	—	—	—	—	Positions Established From Lump Sum Appropriation		4,993	1,180	1,180
103	—	—	103	103	Food In Lieu of Cash		147	155	155
13,754	—	*3,381*	*17,135*	*17,101*	*Total Personal Services*		*21,800*[a]	*21,452*	*21,452*
3,034	—	1,138	4,172	4,172	Materials and Supplies		3,741	4,104	4,094
1,861	—	–457	1,404	1,404	Services Other Than Personal		2,415	1,802	1,791
252	—	60	312	312	Maintenance and Fixed Charges		382	326	323
					Special Purpose:				
4,136	—	–4,136	—	—	Expanded Capacity	07	—[b]	—	—
325	—	–325	—	—	Sewage Treatment Plant Operation	19	—	—	—
—	—	37	37	37	Other Special Purpose		1	—	—
4,461	—	*–4,424*	*37*	*37*	*Total Special Purpose*		*1*	—	—
65	180	229	474	474	Additions, Improvements and Equipment		232	147	147
					OTHER RELATED APPROPRIATIONS				
354	*510*	—	*864*	*180*	*Total Capital Construction*		—	322	—
23,781	***690***	***–73***	***24,398***	***23,680***	***Total General Fund***		***28,571***	***28,153***	***27,807***
					Federal Funds				
—	—	49	49	49	Education Program	10	15	—	—
—	—	***49***	***49***	***49***	***Total Federal Funds***		***15***	—	—
					All Other Funds				
—	399	223	622	466	Education Program	10	390	366	366
—	99 48[R]	—	147	43	Management and Administrative Services	99	—	—	—
—	***546***	***223***	***769***	***509***	***Total All Other Funds***		***390***	***366***	***366***
23,781	***1,236***	***199***	***25,216***	***24,238***	***GRAND TOTAL***		***28,976***	***28,519***	***28,173***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $847,000 distributed to applicable operating accounts.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

This minimum security, cottage–type institution, located at Annandale in Hunterdon county, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for all offenders. The forestry unit at High Point State Park will provide housing for 316 eligible offenders in FY1991. A unit at Stokes Forest accommodates 90 offenders. A Quonset hut on the grounds of the institution provides housing for 36 work release inmates. A modular unit within the institution's perimeter houses 72 inmates for a substance abuse program. In FY1988 the operational capacity of 1,172 was supplemented by 111 additional beds through the conversion of existing institutional space not originally designed for housing. In FY1989 the operational capacity was increased by 75 beds. An additional 192 beds are scheduled to come on line in March 1990 and 96 beds in July 1990.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	4,200	4,200	4,900	5,300
Dental examinations	4,000	4,000	4,500	4,900
Institutional Treatment				
Psychiatric evaluations	750	750	850	950
Psychological evaluations	2,100	2,100	2,500	2,700
Education Program				
Adult Basic Education				
Participants	586	595	700	750
Graduated to other programs	290	295	350	375
General Educational Development				
Participants	275	280	330	350
Graduated to other programs	129	140	150	175
College Participants	98	110	125	125
Vocational Education Participants	428	425	500	525
OPERATING DATA				
Operational capacity	1,172	1,247	1,439	1,535
Average daily population	1,283	1,358	1,460	1,685
Main institution	976	976	1,078	1,207
Modular units	72	72	72	72
Satellite units	235	310	310	406
Ratio: Positions/population	1/2.9	1/3.0	1/2.5	1/2.7
Annual per capita	$14,275	$14,739	$16,773	$16,358
Daily per capita	$39.10	$40.38	$45.95	$44.82
PERSONNEL DATA				
Position Data				
Budgeted Positions	396	403	409	542
Institutional Control and Supervision	289	297	299	384
Institutional Care Program	17	17	17	28
Institutional Treatment Program	34	33	37	56
Education Program	10	10	9	13
Physical Plant and Support Services	27	27	27	35
Management and Administrative Services	19	19	20	26
Positions Budgeted in Lump Sum Appropriations	7	4	134	40
Authorized Positions—Federal	5	5	5	4
Authorized Positions—All Other	33	38	36	36
Total Positions	441	450	584	622

Notes: The FY1990 evaluation and appropriations data do not reflect anticipated transfers to fund unbudgeted expanded capacity.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
10,764	—	—	10,764	10,764	Institutional Control and Supervision	07	14,252	16,636	16,426
3,909	31	276	4,216	4,201	Institutional Care Program	08	5,040	5,504	5,492
1,387	—	75	1,462	1,462	Institutional Treatment Program	09	1,920	2,103	2,103
325	6	–67	264	257	Education Program	10	385	399	399
1,757	757	105	2,619	2,590	Physical Plant and Support Services	19	2,117	2,290	2,285
637	2	108	747	741	Management and Administrative Services	99	775	907	858
18,779	***796***	***497***	***20,072***	***20,015***	***Total Appropriation***		***24,489***	***27,839***	***27,563***
					Distribution by Object				
					Personal Services:				
13,804	—	131	13,935	13,935	Salaries and Wages		16,183	15,608	15,608
—	—	—	—	—	Positions Established From Lump Sum Appropriation		2,205	3,712	3,712
103	—	—	103	103	Food In Lieu of Cash		127	138	138
13,907	—	*131*	*14,038*	*14,038*	*Total Personal Services*		*18,515*[a]	*19,458*	*19,458*
2,893	—	28	2,921	2,919	Materials and Supplies		3,291	3,791	3,755
1,664	—	261	1,925	1,919	Services Other Than Personal		2,012	2,139	2,137
248	—	70	318	318	Maintenance and Fixed Charges		352	355	327
					Special Purpose:				
—	—	—	—	—	Expanded Capacity	07	—[b]	1,982	1,772
—	—	2	2	2	Other Special Purpose		—	2	2
—	—	*2*	*2*	*2*	*Total Special Purpose*		—	*1,984*	*1,774*
67	796	5	868	819	Additions, Improvements and Equipment		319	112	112
					OTHER RELATED APPROPRIATIONS				
1,684	*2,253*	—	*3,937*	*546*	*Total Capital Construction*		—	—	—
20,463	***3,049***	***497***	***24,009***	***20,561***	***Total General Fund***		***24,489***	***27,839***	***27,563***
					Federal Funds				
—	—	177	177	177	Education Program	10	252	261	261
—	—	***177***	***177***	***177***	***Total Federal Funds***		***252***	***261***	***261***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					All Other Funds				
—	7	—	7	—	Institutional Care Program	08	—	—	—
—	128	1,306	1,434	1,306	Education Program	10	1,173	1,466	1,466
—	40 250[R]	—	290	230	Management and Administrative Services	99	—	—	—
—	*425*	*1,306*	*1,731*	*1,536*	*Total All Other Funds*		*1,173*	*1,466*	*1,466*
20,463	*3,474*	*1,980*	*25,917*	*22,274*	*GRAND TOTAL*		*25,914*	*29,566*	*29,290*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of salary program.
(b) Appropriation of $3,200,000 distributed to applicable operating account.

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 institutionalized offenders in reintegrating into the community and preventing their further involvement in the formal institutionalized correctional process.
2. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.

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, penalties, and restitution from offenders for deposit into the General Treasury. Obtains treatment for, and provides control over, parolees. Has 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,380	16,080	16,985	19,500
Added to parole	8,981	9,910	10,000	10,200
Removed from parole	8,281	9,005	7,485	8,900
County cases under supervision	1,279	1,300	1,325	1,375
Positions assigned to parole supervision	207	217	240	240
Average caseload per officer (beginning of year)	1/74	1/74	1/71	1/81
Community Programs				
Average Daily Population (resident)	84	74	73	73
Community Residence Center, Jersey City	12	5	——	——
Community Service Center, Newark	58	57	60	60
Community Service Center, Essex	14	12	13	13

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	404	428	451	491
Parole	362	387	410	459
Community Programs	42	41	41	32
Positions Budgeted in Lump Sum Appropriations	27	27	47	5
Authorized Positions – Federal	23	22	5	5
Total Positions	454	477	503	501

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
12,089	16	-219	11,886	11,780	Parole	03	14,633	15,173	14,489
1,575	—	156	1,731	1,731	Community Programs	04	1,779	1,374	1,374
13,664	***16***	***-63***	***13,617***	***13,511***	***Total Appropriation***		***16,412***	***16,547***	***15,863***
					Distribution by Object				
					Personal Services:				
11,035	—	429	11,464	11,361	Salaries and Wages		12,609	12,602	12,602
—	—	—	—	—	Positions Established From Lump Sum Appropriation		1,421	991	991
10	—	—	10	10	Food In Lieu of Cash		10	10	10
11,045	—	*429*	*11,474*	*11,371*	*Total Personal Services*		*14,040*[a]	*13,603*	*13,603*
150	—	-23	127	127	Materials and Supplies		169	150	149
421	—	140	561	561	Services Other Than Personal		561	581	577
596	—	36	632	632	Maintenance and Fixed Charges		729	718	706
					Special Purpose:				
160	—	-14	146	146	Payments to Inmates Discharged From Facilities	03	226	246	246
319	—	-317	2	—	Expanded Juvenile Aftercare Program	03	—	—	—
382	—	-382	—	—	Increased Parole Supervision	03	—[b]	667	—
250	—	-52	198	198	Parolee Electronic Monitoring Program	03	280	262	262
—	—	—	—	—	Intensive Supervision/ Surveillance Program Assumption	03	—[c]	—	—
54	—	-5	49	49	Community Residence Center, Jersey City	04	57	—	—
181	—	—	181	181	Community Service Center, Newark	04	191	191	191
84	—	11	95	95	Community Service Center, Essex	04	89	89	89
1,430	—	*-759*	*671*	*669*	*Total Special Purpose*		*843*	*1,455*	*788*

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
22	16	114	152	151	Additions, Improvements and Equipment		70	40	40
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	422	422	355	Parole	03	108	153	153
—	—	*422*	*422*	*355*	*Total Federal Funds*		*108*	*153*	*153*
					All Other Funds				
—	228 56[R]	–89	195	—	Community Programs	04	—	—	—
—	*284*	*–89*	*195*	—	*Total All Other Funds*		—	—	—
13,664	*300*	*270*	*14,234*	*13,866*	*GRAND TOTAL*		*16,520*	*16,700*	*16,016*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $666,000 distributed to applicable operating accounts.
(c) Appropriation of $463,000 distributed to applicable operating accounts.

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 at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
3. To provide a legal due process hearing when parole revocation or parole rescission is considered.
4. To consider parole discharges and the imposition of parole conditions.
5. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
6. To process executive clemency petitions for the Governor.
7. To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.
8. To promulgate rules and regulations governing the parole system.

PROGRAM CLASSIFICATIONS

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

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

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Hearings	27,967	29,549	32,500	35,000
State	19,377	20,539	23,000	24,000
Counties	8,590	8,910	9,000	11,000
Discharge decisions	206	223	225	280
Clemency petitions	236	238	250	300
Parole revocations considered	2,617	2,677	2,800	3,000
Reviews:				
Inmate reviews (Tri-annual)	43,126	45,625	50,000	55,000
Young adult case reviews	1,711	1,768	1,800	1,850
Exceptional progress reviews	180	125	150	170
Appeals	671	778	850	900
PERSONNEL DATA				
Position Data				
Budgeted Positions	161	161	183	183
Positions Budgeted in Lump Sum Appropriations	—	22	—	—
Total Positions	161	183	183	183

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
6,407	421	182	7,010	6,688	State Parole Board	05	7,091	7,049	6,351
6,407	***421***	***182***	***7,010***	***6,688***	***Total Appropriation***		***7,091***	***7,049***	***6,351***
					Distribution by Object				
					Personal Services:				
4,924	—	608	5,532	5,409	Salaries and Wages		5,434	5,905	5,570
—	—	—	—	—	Positions Established From Lump Sum Appropriation		624	—	—
4,924	—	*608*	*5,532*	*5,409*	*Total Personal Services*		*6,058*[a]	*5,905*	*5,570*
140	—	68	208	208	Materials and Supplies		157	147	134
523	—	–49	474	474	Services Other Than Personal		480	413	402
134	—	31	165	165	Maintenance and Fixed Charges		151	126	105
					Special Purpose:				
275	—	–275	—	—	Increased Inmate/Parole Population	05	—	293	—
100	—	–100	—	—	Central Office Security	05	—	—	—
75	—	–75	—	—	Juvenile Parole Services	05	—	—	—
200	—	–200	—	—	New Board Members and Support Staff	05	—	—	—
650	—	*–650*	—	—	*Total Special Purpose*		—	*293*	—
36	421	174	631	432	Additions, Improvements and Equipment		245	165	140

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7210. LLOYD MCCORKLE TRAINING SCHOOL FOR BOYS AND GIRLS

The institution, located at Skillman in Somerset county, provides specialized facilities to meet the needs of 220 residents, 18 years of age and under, who are committed to the New Jersey Training School for Boys and Girls (RS 30:4–156). These are youths identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for juveniles 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 and vocational experience are parts of the Training School program. The campus includes a combined administration–education treatment building, a chapel, and six double–unit cottages housing no more than 21 youths in each unit. The operational capacity of 187 has been supplemented by 33 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	871	880	880	910
Dental examinations	358	360	360	390
Institutional Treatment Program				
Psychiatric evaluations	315	310	310	325
Psychological evaluations	366	360	360	390
Family and community contacts	2,756	3,000	3,000	3,200
Education				
Basic Education Participants	187	203	197	220
OPERATING DATA				
Operational capacity	187	187	187	187
Average daily population	187	203	197	220
Ratio: Positions/population	1/0.9	1/1.0	1/1.0	1/1.0
Annual per capita	$34,048	$34,424	$36,650	$33,000
Daily per capita	$93.28	$94.31	$100.41	$90.41
PERSONNEL DATA				
Position Data				
Budgeted Positions	148	148	150	162
Institutional Control and Supervision	89	89	89	101
Institutional Care Program	12	12	12	12
Institutional Treatment Program	13	13	14	14
Physical Plant and Support Services	18	18	18	18
Management and Administrative Services	16	16	17	17
Authorized Positions—Federal	8	7	9	9
Authorized Positions—All Other	41	44	56	56
Total Positions	197	199	215	227

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
3,681	—	292	3,973	3,938	Institutional Control and Supervision	07	4,201	4,225	4,225
823	17	228	1,068	1,063	Institutional Care Program	08	968	976	970
463	—	137	600	599	Institutional Treatment Program	09	549	574	574

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7210. LLOYD MCCORKLE TRAINING SCHOOL FOR BOYS AND GIRLS

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
787	34	79	900	876	Physical Plant and Support Services	19	898	922	922
491	1	25	517	512	Management and Administrative Services	99	604	577	569
6,245	***52***	***761***	***7,058***	***6,988***	***Total Appropriation***		***7,220***	***7,274***	***7,260***
					Distribution by Object				
					Personal Services:				
5,185	—	627	5,812	5,765	Salaries and Wages		6,016	6,006	6,006
—	—	—	—	—	Positions Established From Lump Sum Appropriation		22	—	—
38	—	—	38	38	Food In Lieu of Cash		38	42	42
5,223	—	*627*	*5,850*	*5,803*	*Total Personal Services*		*6,076*[a]	*6,048*	*6,048*
589	—	–15	574	573	Materials and Supplies		626	643	641
292	—	80	372	371	Services Other Than Personal		339	376	376
121	—	49	170	170	Maintenance and Fixed Charges		144	177	165
20	52	20	92	71	Additions, Improvements and Equipment		35	30	30
					OTHER RELATED APPROPRIATIONS				
—	*95*	—	*95*	—	*Total Capital Construction*		—	*660*	—
6,245	***147***	***761***	***7,153***	***6,988***	***Total General Fund***		***7,220***	***7,934***	***7,260***
					Federal Funds				
—	—	212	212	212	Education Program	10	254	260	260
—	—	***212***	***212***	***212***	***Total Federal Funds***		***254***	***260***	***260***
					All Other Funds				
—	66 556[R]	—	622	619	Institutional Control and Supervision	07	578	578	578
—	259	1,359	1,618	1,493	Education Program	10	1,615	2,218	2,218
—	***881***	***1,359***	***2,240***	***2,112***	***Total All Other Funds***		***2,193***	***2,796***	***2,796***
6,245	***1,028***	***2,332***	***9,605***	***9,312***	***GRAND TOTAL***		***9,667***	***10,990***	***10,316***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

The training school, located at Jamesburg in Middlesex county, provides programs for youths, 19 years of age and under, 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. The operational capacity of 400 has been supplemented by 24 additional beds through the conversion of existing institutional space not originally designed for housing. An additional 30 bed unit is scheduled to open July 1, 1990. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Institutional Care Program				
Medical examinations	3,922	3,954	4,000	4,000
Dental examinations	725	730	750	750
Institutional Treatment Program				
Psychiatric evaluations	306	310	350	350
Psychological evaluations	902	948	1,000	1,000
Family and community contacts	3,645	3,690	3,700	3,700
Education Program				
Participants:				
Basic education	775	775	800	800
General educational development	157	157	150	150
Vocational education	782	782	780	780
OPERATING DATA				
Operational capacity	400	400	400	430
Average daily population	398	411	424	454
Ratio: Positions/population	1/1.1	1/1.1	1/1.1	1/1.2
Annual per capita	$26,957	$28,822	$30,667	$29,053
Daily per capita	$73.86	$78.97	$84.02	$79.60
PERSONNEL DATA				
Position Data				
Budgeted Positions	269	269	269	287
Institutional Control and Supervision	163	163	164	179
Institutional Care Program	32	32	31	30
Institutional Treatment Program	29	29	31	33
Physical Plant and Support Services	26	26	25	26
Management and Administrative Services	19	19	18	19
Positions Budgeted in Lump Sum Appropriations	—	—	16	—
Authorized Positions—Federal	12	8	8	8
Authorized Positions—All Other	68	84	84	84
Total Positions	349	361	377	379

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
6,002	—	417	6,419	6,415	Institutional Control and Supervision	07	7,215	7,460	7,460
1,654	118	93	1,865	1,828	Institutional Care Program	08	1,886	1,888	1,876

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
992	—	125	1,117	1,117	Institutional Treatment Program	09	1,194	1,212	1,212
1,800	35	–3	1,832	1,821	Physical Plant and Support Services	19	2,030	1,989	1,979
589	5	71	665	665	Management and Administrative Services	99	678	687	663
11,037	***158***	***703***	***11,898***	***11,846***	***Total Appropriation***		***13,003***	***13,236***	***13,190***
					Distribution by Object				
					Personal Services:				
8,852	—	524	9,376	9,372	Salaries and Wages		10,255	10,339	10,339
—	—	—	—	—	Positions Established From Lump Sum Appropriation		288	439	439
70	—	—	70	70	Food In Lieu of Cash		73	74	74
8,922	—	*524*	*9,446*	*9,442*	*Total Personal Services*		*10,616*[a]	*10,852*	*10,852*
1,339	—	–71	1,268	1,264	Materials and Supplies		1,353	1,339	1,318
494	—	145	639	639	Services Other Than Personal		635	673	672
185	—	114	299	298	Maintenance and Fixed Charges		222	267	243
					Special Purpose:				
—	—	—	—	—	Expanded Capacity	07	—[b]	—	—
—	—	2	2	2	Other Special Purpose		—	—	—
—	—	2	2	2	*Total Special Purpose*		—	—	—
97	158	–11	244	201	Additions, Improvements and Equipment		177	105	105
					OTHER RELATED APPROPRIATIONS				
—	*400*	—	*400*	*125*	*Total Capital Construction*		—	*484*	—
11,037	***558***	***703***	***12,298***	***11,971***	***Total General Fund***		***13,003***	***13,720***	***13,190***
					Federal Funds				
—	—	256	256	256	Education Program	10	302	293	293
—	—	***256***	***256***	***256***	***Total Federal Funds***		***302***	***293***	***293***
					All Other Funds				
—	113	2,829	2,942	2,649	Education Program	10	3,082	3,741	3,741
—	1 13[R]	—	14	13	Management and Administrative Services	99	—	—	—
—	***127***	***2,829***	***2,956***	***2,662***	***Total All Other Funds***		***3,082***	***3,741***	***3,741***
11,037	***685***	***3,788***	***15,510***	***14,889***	***GRAND TOTAL***		***16,387***	***17,754***	***17,224***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $467,000 distributed to applicable operating accounts.

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

The Juvenile Medium Security Center, located at Bordentown in Burlington county, opened in October, 1983 at the Division of Developmental Disabilities' 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Operational capacity	118	118	118	118
Average daily population	115	116	116	116
Ratio: Positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita	$39,670	$44,121	$45,241	$43,767
Daily per capita	$108.68	$120.88	$123.95	$119.92
PERSONNEL DATA				
Position Data				
Budgeted Positions	116	116	117	117
Institutional Control and Supervision	82	82	83	83
Institutional Care Program	12	12	12	12
Institutional Treatment Program	9	9	9	9
Physical Plant and Support Services	6	6	6	6
Management and Administrative Services	7	7	7	7
Authorized Positions—Federal	4	4	4	4
Authorized Positions—All Other	23	23	23	25
Total Positions	143	143	144	146

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
(S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,934	—	139	3,073	3,073	Institutional Control and Supervision	07	3,454	3,318	3,318
613	—	48	661	649	Institutional Care Program	08	685	665	655
279	—	84	363	362	Institutional Treatment Program	09	337	326	326
417	304	22	743	743	Physical Plant and Support Services	19	446	468	468
275	—	17	292	291	Management and Administrative Services	99	326	314	310
4,518	*304*	*310*	*5,132*	*5,118*	*Total Appropriation*		*5,248*	*5,091*	*5,077*
					Distribution by Object				
					Personal Services:				
3,884	—	299	4,183	4,182	Salaries and Wages		4,582	4,429	4,429
31	—	—	31	31	Food In Lieu of Cash		31	30	30
3,915	—	*299*	*4,214*	*4,213*	*Total Personal Services*		*4,613*[a]	*4,459*	*4,459*

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
341	—	8	349	349	Materials and Supplies		356	345	342
155	—	1	156	156	Services Other Than Personal		164	156	155
78	—	1	79	79	Maintenance and Fixed Charges		79	90	80
					Special Purpose:				
—	—	1	1	—	Other Special Purpose		—	—	—
—	—	*1*	*1*	—	*Total Special Purpose*		—	—	—
29	304	—	333	321	Additions, Improvements and Equipment		36	41	41
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	113	113	113	Education Program	10	131	144	144
—	—	*113*	*113*	*113*	*Total Federal Funds*		*131*	*144*	*144*
					All Other Funds				
—	206	760	966	660	Education Program	10	926	1,061	1,061
—	2[R]	—	2	2	Management and Administrative Services	99	—	—	—
—	*208*	*760*	*968*	*662*	*Total All Other Funds*		*926*	*1,061*	*1,061*
4,518	*512*	*1,183*	*6,213*	*5,893*	*GRAND TOTAL*		*6,305*	*6,296*	*6,282*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7270. JUVENILE COMMUNITY PROGRAMS

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 residents with acceptable behavior values and attitudes for community living.

PROGRAM CLASSIFICATIONS

12. **Juvenile Rehabilitation.** Provides omnibus coordination, supervision and funding for all community–based operations for juvenile offenders in the Department of Corrections. Starting in Fiscal Year 1990, the consolidation of all Juvenile Programs into a single account structure eliminated the budgetary separation of Highfields, Warren, Ocean, and Turrell Residential Group Centers. A total of 60 community programs provide program slots for 821 male and female juveniles between the ages of 13 and 18. Of these programs, 28 are day programs serving 451 juveniles and 32 are Residential programs serving 370 juveniles. Individual programs offer varied treatment modalities to reintegrate institutionalized offenders and to offer alternatives to incarceration for youths who may be on probation or at risk of incarceration throughout the State. The types of services provided in this approach are designed to enhance self esteem, provide adult and peer group role models, and reinforce positive citizenship qualities. While both day and residential programs offer these services, the residential programs, because of the 24–hour, 7–days per week coverage, provide more individualized and in–depth services to juveniles which include counseling, basic skills education, GED and employment preparation, vocational education, recreation and life skills.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7270. JUVENILE COMMUNITY PROGRAMS

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Average Daily Population				
Juvenile Community Programs	763	747	821	821
Day Programs	421	330	451	451
Residential Centers	342	417	370	370
PERSONNEL DATA				
Position Data				
Budgeted Positions	233	248	247	288
Juvenile Rehabilitation	233	248	247	288
Positions Budgeted in Lump Sum Appropriations	62	72	78	23
Authorized Positions—Federal	22	26	26	27
Authorized Positions—All Other	104	142	143	175
Total Positions	421	488	494	513

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
10,669	451	345	11,465	11,112	Juvenile Rehabilitation	12	13,996	11,969	11,836
10,669	***451***	***345***	***11,465***	***11,112***	***Total Appropriation***		***13,996***	***11,969***	***11,836***
					Distribution by Object				
					Personal Services:				
6,088	—	1,143	7,231	7,131	Salaries and Wages		6,940	7,046	7,046
—	—	—	—	—	Positions Established From Lump Sum Appropriation		1,166	1,227	1,227
14	—	—	14	14	Food In Lieu of Cash		14	14	14
6,102	—	*1,143*	*7,245*	*7,145*	*Total Personal Services*		*8,120*[a]	*8,287*	*8,287*
					Special Purpose:				
3,337	129	–331	3,135	3,135	Community Centers	12	2,733	2,922	2,922
450	253	–498	205	205	Voorhees Residential Group Center/South	12	—[b]	—	—
395	—	—	395	395	Waterloo Juvenile Residential Treatment Center	12	406	262	262
300	—	–255	45	45	Juvenile Female Program	12	—[c]	—	—
85	—	13	98	98	Cumberland Day Treatment Program	12	85	218	85
—	—	—	—	—	Alternatives to Juvenile Incarceration Programs	12	2,500 S	—	—
—	—	42	42	42	Hudson Day and Liberty Park Programs	12	80	158	158
—	—	—	—	—	Atlantic Day Program	12	50	100	100
4,567	*382*	*–1,029*	*3,920*	*3,920*	*Total Special Purpose*		*5,854*	*3,660*	*3,527*
—	69	231	300	47	Additions, Improvements and Equipment		22	22	22

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7270. JUVENILE COMMUNITY PROGRAMS

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
80	—	*478*	*558*	*558*	*Total Grants–in–Aid*		*439*	*576*	*576*
10,749	***451***	***823***	***12,023***	***11,670***	***Total General Fund***		***14,435***	***12,545***	***12,412***
					Federal Funds				
—	36 96[R]	216	348	307	Juvenile Rehabilitation	12	1,640	1,355	1,355
—	***132***	***216***	***348***	***307***	***Total Federal Funds***		***1,640***	***1,355***	***1,355***
					All Other Funds				
—	1,373 67[R]	4,025	5,465	3,733	Juvenile Rehabilitation	12	6,799	8,326	8,326
—	***1,440***	***4,025***	***5,465***	***3,733***	***Total All Other Funds***		***6,799***	***8,326***	***8,326***
10,749	***2,023***	***5,064***	***17,836***	***15,710***	***GRAND TOTAL***		***22,874***	***22,226***	***22,093***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $458,000 distributed to applicable operating accounts.
(c) Appropriation of $311,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the Alternatives to Juvenile Incarceration Programs account be appropriated for the same purpose.

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

PROGRAM CLASSIFICATIONS

01. **Planning, Management, and General Support.** Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long–range program needs and fiscal requirements, and the formulation of data on new program techniques.
02. **Program Operations Support.** Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming; includes the returning of all parole violators from out–of–state jurisdictions.

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

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 the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,283	2,467	2,717	2,853
Male Minority %	26.7	27.3	27.7	28.0
Female Minority	824	914	1,096	1,150
Female Minority %	9.7	10.1	11.2	11.3
Total Minority	3,107	3,381	3,813	4,003
Total Minority %	36.4	37.4	38.9	39.3
Position Data				
Budgeted Positions	331	353	352	368
Planning, Management and General Support	57	51	39	39
Program Operations Support	65	64	65	70
Physical Plant and Support Services	12	12	11	12
Management and Administrative Services	197	226	237	247
Positions Budgeted in Lump Sum Appropriations	—	2	2	2
Authorized Positions—Federal	7	21	29	34
Authorized Positions—All Other	4	4	4	4
Total Positions	342	380	387	408

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,242	—	-263	1,979	1,958	Planning, Management and General Support	01	1,914	2,035	1,781
2,756	—	871	3,627	3,627	Program Operations Support	02	3,110	3,233	2,783
798	395	135	1,328	1,278	Physical Plant and Support Services	19	988	1,010	1,001
9,048	39	2,751	11,838	11,833	Management and Administrative Services	99	10,332	11,433	10,151
14,844	***434***	***3,494***	***18,772***	***18,696***	***Total Appropriation***		***16,344***	***17,711***	***15,716***
					Distribution by Object				
					Personal Services:				
12,185	—	3,276	15,461	15,440	Salaries and Wages		13,603	14,602	12,874
—	—	—	—	—	Positions Established From Lump Sum Appropriation		47	47	47
12,185	—	*3,276*	*15,461*	*15,440*	*Total Personal Services*		*13,650*[a]	*14,649*	*12,921*

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
476	—	41	517	513	Materials and Supplies		526	517	499
1,335	—	140	1,475	1,473	Services Other Than Personal		1,221	1,583	1,403
346	—	7	353	353	Maintenance and Fixed Charges		416	383	314
					Special Purpose:				
252	—	–38	214	214	Return of Escapees and Absconders	02	198[b]	196	196
—	—	—	—	—	Expanded Audit Capabilities	99	—	50	50
117	—	—	117	117	Affirmative Action and Equal Employment Opportunity Program	99	125	125	125
—	—	41	41	41	Other Special Purpose		—	—	—
369	—	*3*	*372*	*372*	*Total Special Purpose*		*323*	*371*	*371*
133	434	27	594	545	Additions, Improvements and Equipment		208	208	208
					OTHER RELATED APPROPRIATIONS				
4,448	*1,594*	*–567*	*5,475*	*1,364*	*Total Capital Construction*		—	*2,511*	—
35,414	—	—	*35,414*	*35,412*	*Total Debt Service*		*33,965*	*41,244*	*41,244*
54,706	***2,028***	***2,927***	***59,661***	***55,472***	***Total General Fund***		***50,309***	***61,466***	***56,960***
					Federal Funds				
—	62[R]	340	402	402	Planning, Management and General Support	01	633	1,025	1,025
—	2	290	292	292	Program Operations Support	02	50	—	—
—	506 712[R]	269	1,487	463	Management and Administrative Services	99	1,055	1,161	1,161
—	***1,282***	***899***	***2,181***	***1,157***	***Total Federal Funds***		***1,738***	***2,186***	***2,186***
					All Other Funds				
—	226 12,809[R]	–12,599	436	223	Program Operations Support	02	398	398	398
—	40	28	68	17	Management and Administrative Services	99	—	—	—
—	***13,075***	***–12,571***	***504***	***240***	***Total All Other Funds***		***398***	***398***	***398***
54,706	***16,385***	***–8,745***	***62,346***	***56,869***	***GRAND TOTAL***		***52,445***	***64,050***	***59,544***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $47,000 distributed to applicable operating accounts.

376,266	**7,107**	**12,049**	**395,422**	**391,574**	**Total Appropriation, Department of Corrections**	**458,117**	**487,015**	**480,162**

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DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1990 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 under P.L. 1969, c. 22 (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 EDUCATION

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Direct Educational Services and Assistance			
727	4	63	794	789	Adult and Continuing Education	806	790	764
229	1	–19	211	208	Bilingual Education	232	222	214
304	—	–11	293	292	Compensatory Education	344	305	293
1,573	—	16	1,589	1,583	Special Education	1,644	1,574	1,446
2,833	*5*	*49*	*2,887*	*2,872*	*Subtotal*	*3,026*	*2,891*	*2,717*
					Operation and Support of Educational Institutions			
7,606	118	76	7,800	7,751	Marie H. Katzenbach School for the Deaf	7,890	7,699	7,431
2,056	17	201	2,274	2,249	Project COED	2,321	2,245	2,181
9,662	*135*	*277*	*10,074*	*10,000*	*Subtotal*	*10,211*	*9,944*	*9,612*
					Supplemental Education and Training Programs			
1,683	65	–128	1,620	1,550	General Vocational Education	1,588	1,682	1,611
1,683	*65*	*–128*	*1,620*	*1,550*	*Subtotal*	*1,588*	*1,682*	*1,611*
					Educational Support Services			
4,243	140	321	4,704	4,616	General Academic Education	5,260	9,365	6,002
1,033	—	36	1,069	1,048	Academy for the Advancement of Teaching and Management	912	1,051	898
1,433	—	133	1,566	1,559	Certification Programs	1,684	1,500	1,392
7,981	16	676	8,673	8,555	Service to Local Districts	8,125	8,114	7,488
208	—	–11	197	197	Equal Educational Opportunity	233	178	168
396	—	–85	311	306	Pupil Transportation	408	379	354
163	—	–5	158	158	School Nutrition	166	160	153
499	525	66	1,090	730	Facilities Planning and School Building Aid	591	546	522
15,956	*681*	*1,131*	*17,768*	*17,169*	*Subtotal*	*17,379*	*21,293*	*16,977*
					Education Administration and Management			
1,376	25	–207	1,194	1,187	School Finance	1,034	1,662	1,164
1,382	—	—	1,382	1,368	Compliance and Auditing	1,822	1,864	1,657
7,193	24	361	7,578	7,484	Management and Administrative Services	6,888	7,068	6,115
9,951	*49*	*154*	*10,154*	*10,039*	*Subtotal*	*9,744*	*10,594*	*8,936*
					Cultural and Intellectual Development Services			
3,891	91	27	4,009	4,003	Library Services	3,870	3,787	3,665
147	1	1	149	149	Support of the Arts	147	147	140
4,038	*92*	*28*	*4,158*	*4,152*	*Subtotal*	*4,017*	*3,934*	*3,805*
44,123	***1,027***	***1,511***	***46,661***	***45,782***	***Total Appropriation***	***45,965***	***50,338***	***43,658***

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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. **Nonpublic School Aid.** Boards of Education (NJSA 18A:58–37.1 et seq.) in public school districts in New Jersey in which a nonpublic school is located are required to purchase and lend textbooks upon individual request to all students attending school in such district, who are enrolled in grades K–12 in a nonpublic school within the district 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 all students who on the last day of September of the preceding year were enrolled in grades K–12 of a public school.

Nonpublic Auxiliary Services Aid—Boards of Education (NJSA 18A:58–37.1 et seq.) in public school districts in New Jersey are required to provide auxiliary services upon the consent of the parent or guardian to all students who are enrolled full–time in grades K–l2 in a non–public school located within the district which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of l964. 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 actual number of pupils as of the last school day in October in the prebudget year.

Nonpublic Handicapped Aid—Boards of Education (NJSA 18A:46–19 et seq.) in public school districts in New Jersey are required to provide for the identification, examination, classification and speech correction services for each student who is enrolled full–time in grades K–l2 in any nonpublic school located within the district 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.

Nonpublic Nutrition Aid—Nonpublic 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.

c. Aid for Asbestos provides funds for distribution to school districts pursuant to 18A:58–68 et seq. to provide financial assistance for the removal of materials containing asbestos which present current or potential health hazards in occupied areas of schools.

d. Minimum Teacher Salary provides funds pursuant to 18A:29–5 et seq. necessary to increase salaries of full–time teaching staff to a minimum level of $18,500.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

e. The Governor's Annual Teacher Recognition Program provides funds pursuant to 18A:29A–1 et seq. to encourage local and Statewide recognition of outstanding teaching professionals.

f. The Urban Initiative is a program designed to improve the quality of education in New Jersey's 56 urban districts. The urban districts may choose intensive assistance from the department to address any of 10 different educational areas. These are: improving reading skills, improving mathematics skills, improving writing skills, increasing youth employment, improving secondary special education options, enabling compensatory and bilingual education students to fulfill high school graduation requirements, developing alternative educational programs for disruptive youth, establishing programs to prevent substance abuse, enabling young dropouts to earn a high school diploma and fostering computer literacy and instructional uses of technology.

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.

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.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
General Formula Aid				
Average daily enrollment	1,085,755	1,073,644	1,057,000	1,051,000
Support Per Pupil (per local budgets, including debt service, transportation, equalization/ minimum aid, capital outlay, all categorical aid and pension contribution)	$6,799	$7,433	$8,300	$9,213
Local	$3,640	$3,962	$4,593	$5,384
State	$2,902	$3,189	$3,392	$3,479
Federal	$257	$282	$315	$350
Percent Support Per Pupil				
Local	53.5%	53.3%	55.3%	58.4%
State	42.7%	42.9%	40.9%	37.8%
Federal	3.8%	3.8%	3.8%	3.8%
Parameters used to calculate State Aid entitlement				
Resident enrollment, last day of September (pre–Budget year)	1,119,968	1,105,575	1,092,889	1,090,260
State guaranteed valuation per pupil	$331,457	$422,369	$492,054	$510,481
Minimum aid guaranteed valuation per pupil	$2,511,821	$3,279,370	$3,390,100	$1,845,320
State average net current expenses budget per pupil	$3,988	$4,520	$5,063	$5,639
Non–Public School Aid				
Auxiliary services—students served	25,212	29,142	28,200	28,200
Handicapped services—students served	16,446	17,217	16,200	16,200
Adult and Continuing Education				
Adult Literacy Education				
Total Students enrolled	8,527[a]	24,891	26,355	30,520
Adult Students	7,027	7,514	8,500	9,350
Inmates and patients enrolled	1,551	1,658	1,876	2,064
Urban enrollees	5,190	5,550	6,278	6,906
Handicapped enrolled	286	306	346	380
Total Dropouts ages 16 through 21	1,500	1,200	1,055	1,320
Dropouts Entering Employment or Training	470	700	844	1,056
Dropouts Earning Diploma	250	300	633	792
High School Equivalency				
Programs	125	117	129	133
Students Enrolled	9,741	8,928	10,000	11,500
Students Improving Basic Skills	7,013	6,696	7,500	8,625
Students Earning Diplomas	2,046	2,887	3,000	3,450
Schools for Foreign–born				
Districts funded	68	63	77	77
Aliens enrolled	5,740	6,106	6,800	6,800
Adult Education				
Districts funded	132	129	120	125
Bilingual Education				
Limited English speaking students served	34,195	34,685	35,000	35,500

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31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Compensatory Education				
Title I				
Handicapped children served	5,822	6,194	6,400	6,600
Migrant children served	3,181	3,153	3,100	3,100
Disadvantaged children served	173,000	180,000	186,000	192,000
State Compensatory Programs				
Children served (by service category)	319,734	264,247	292,891	305,000
Special Education				
Children participating	174,377	179,912	179,343	183,137
Home Instruction Hours	406,168	411,540	396,825	400,156
State Facilities Education				
Number of Students in Facilities	3,898	3,506	3,945	4,029
PERSONNEL DATA				
Position Data				
Budgeted Positions	68	68	68	68
Adult and Continuing Education	22	22	22	22
Bilingual Education	5	5	5	5
Compensatory Education	7	7	7	7
Special Education	34	34	34	34
Authorized Positions—Federal	104	104	107	107
Total Positions	172	172	175	175

Notes: (a) FY 1988 total did not include programs other than Adult Literacy and Urban Dropout.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
727	4	63	794	789	Adult and Continuing Education	04	806	790	764
229	1	-19	211	208	Bilingual Education	05	232	222	214
304	—	-11	293	292	Compensatory Education	06	344	305	293
1,573	—	16	1,589	1,583	Special Education	07	1,644	1,574	1,446
2,833	*5*	*49*	*2,887*	*2,872*	*Total Appropriation*		*3,026*	*2,891*	*2,717*
					Distribution by Object				
					Personal Services:				
2,468	—	49	2,517	2,511	Salaries and Wages		2,675	2,565	2,475
2,468	—	*49*	*2,517*	*2,511*	*Total Personal Services*		*2,675*[a]	*2,565*	*2,475*
51	—	—	51	47	Materials and Supplies		50	49	45
201	—	—	201	198	Services Other Than Personal		192	194	189
13	—	—	13	12	Maintenance and Fixed Charges		9	8	8

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31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Special Purpose:				
100	—	—	100	100	Plan to Revise Special Education	07	100	75	—
100	—	—	*100*	*100*	*Total Special Purpose*		*100*	*75*	—
—	5	—	5	4	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
6,480	—	—	*6,480*	*6,471*	*Total Grants–in–Aid*		*2,200*	*639*	*339*
98,245	*6,586*	*–315*	*104,516*	*96,844*	*Total State Aid*		*97,461*	*121,546*	*94,454*
107,558	***6,591***	***–266***	***113,883***	***106,187***	***Total General Fund***		***102,687***	***125,076***	***97,510***
2,243,290	—	—	*2,243,290*	*2,240,708*	*Total Property Tax Relief Fund – State Aid*		*2,319,798*	*2,785,856*	*2,310,765*
2,243,290	—	—	***2,243,290***	***2,240,708***	***Total Property Tax Relief Fund***		***2,319,798***	***2,785,856***	***2,310,765***
2,350,848	***6,591***	***–266***	***2,357,173***	***2,346,895***	***TOTAL STATE APPROPRIATIONS***		***2,422,485***	***2,910,932***	***2,408,275***
					Federal Funds				
—	326 11,437[R]	–29	11,734	11,684	Miscellaneous Grants–In–Aid	03	10,128	10,634	10,634
—	2 3,175[R]	412	3,589	3,589	Adult and Continuing Education	04	10,038	11,211	11,211
—	15 1,402[R]	–6	1,411	1,394	Bilingual Education	05	1,176	1,239	1,239
—	567 142,915[R]	–3,811	139,671	139,281	Compensatory Education	06	151,039	170,917	170,917
—	508 62,128[R]	–1,190	61,446	61,312	Special Education	07	71,963	76,296	76,296
—	***222,475***	***–4,624***	***217,851***	***217,260***	***Total Federal Funds***		***244,344***	***270,297***	***270,297***
					All Other Funds				
—	9[R]	—	9	—	Adult and Continuing Education	04	—	—	—
—	***9***	—	***9***	—	***Total All Other Funds***		—	—	—
2,350,848	***229,075***	***–4,890***	***2,575,033***	***2,564,155***	***GRAND TOTAL***		***2,666,829***	***3,181,229***	***2,678,572***

Notes: (a) The 1990 appropriation has been adjusted for 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.

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

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 55 percent of the school's 275 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.

    Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe handicaps. Of the eleven schools, the first schools opened in the fall of 1981. By September 1984 all eleven schools were opened and serving children. Some of the schools are operated by the state while others are managed under contract by local school districts. The regional schools are funded entirely by receipts from the sending school districts.

15. **Project COED.** (Center for Occupational Education, Experimentation and Demonstration) The Center serves as both a shared time vocational school and a statewide technical assistance resource. In addition to providing instruction to 650 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Educational Institutions for the Handicapped				
Marie H. Katzenbach School for the Deaf				
Enrollment	287	273	276	276
Gross cost per student	$26,338	$28,392	$28,145	$27,917
Payment from local school boards	$9,000	$9,000	$10,000	$10,400
Direct State support per student	$17,338	$19,392	$18,145	$17,517
Graduates	34	25	18	20
Enrolled in college	9	14	5	8
Graduates employed	21	11	13	12
Regional Schools for the Handicapped				
Enrollment–Department Operated Schools	198	172	90	90
Enrollment–Schools Operated Under Contract	866	851	980	960
Total Enrollment	1,064	1,023	1,070	1,050
Project COED				
Capacity	800	800	800	800
Trainees				
High school age	718	577	650	650
Summer Program	370	——[a]	470	470
Completions				
12th grade graduates	79	47	115	75
Placed in jobs				
High school age	——	75	80	65
PERSONNEL DATA				
Position Data				
Budgeted Positions	346	335	328	322
Marie H. Katzenbach School for the Deaf	276	266	259	253
Project COED	70	69	69	69
Authorized Positions—Federal	50	41	39	39
Authorized Positions—All Other	97	86	36	36
Total Positions	493	462	403	397

Notes: (a) Inservice training for staff during the summer of FY 1989.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
7,606	118	76	7,800	7,751	Marie H. Katzenbach School for the Deaf	12	7,890	7,699	7,431
2,056	17	201	2,274	2,249	Project COED	15	2,321	2,245	2,181
9,662	***135***	***277***	***10,074***	***10,000***	***Total Appropriation***		***10,211***	***9,944***	***9,612***
					Distribution by Object				
					Personal Services:				
7,519	—	278	7,797	7,733	Salaries and Wages		8,300	8,047	7,768
7,519	—	*278*	*7,797*	*7,733*	*Total Personal Services*		*8,300*[a]	*8,047*	*7,768*
1,213	—	–57	1,156	1,155	Materials and Supplies		1,140	1,123	1,117
294	—	31	325	323	Services Other Than Personal		291	243	224
327	—	25	352	350	Maintenance and Fixed Charges		265	303	275
					Special Purpose:				
135	—	7	142	141	Transportation Expenses for Students	12	135	140	140
135	—	*7*	*142*	*141*	*Total Special Purpose*		*135*	*140*	*140*
174	135	–7	302	298	Additions, Improvements and Equipment		80	88	88
					OTHER RELATED APPROPRIATIONS				
55	*2,260*	—	*2,315*	*1,302*	*Total Capital Construction*		—	*272*	—
9,717	***2,395***	***277***	***12,389***	***11,302***	***Total General Fund***		***10,211***	***10,216***	***9,612***
					Federal Funds				
—	1	273	274	273	Marie H. Katzenbach School for the Deaf	12	423	340	340
—	1	72	73	72	Newark Skills Center	13	108	142	142
—	2	600	602	600	Project COED	15	550	718	718
—	***4***	***945***	***949***	***945***	***Total Federal Funds***		***1,081***	***1,200***	***1,200***
					All Other Funds				
—	679 2,736[R]	4	3,419	2,845	Marie H. Katzenbach School for the Deaf	12	3,027	1,929	1,929
—	198	—	198	—	Newark Skills Center	13	—	—	—
—	***3,613***	***4***	***3,617***	***2,845***	***Total All Other Funds***		***3,027***	***1,929***	***1,929***
9,717	***6,012***	***1,226***	***16,955***	***15,092***	***GRAND TOTAL***		***14,319***	***13,345***	***12,741***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of NJS 18A:61–1 and NJS 18A:46–13, or any other statute, $2,630,000 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 the unexpended balance as of June 30, 1990 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 receipts derived from charges at the regional schools for the handicapped and the unexpended balance as of June 30, 1990, of such receipts be appropriated for the costs of operating the schools.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** 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 98–524, 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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Secondary Vocational Education				
Enrollments	158,264	148,768	141,627	137,520
Graduates or completions	45,738	42,994	40,930	39,743
Grade 11–12 occupational program enrollments	50,437	48,338	45,438	46,018
Further education	9,835	9,426	8,860	8,974

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33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Available for placement	27,286	26,150	24,582	24,896
Placed	21,587	20,689	19,447	19,896
Placed in jobs related to training	14,122	13,535	12,723	12,885
Adult Vocational Education				
Apprenticeship Programs				
Enrollments	7,580	7,500	7,500	7,350
Completions	1,197	1,250	1,250	1,227
Other adult vocational education program enrollments	122,210	123,432	124,666	125,913
Selected Career Development				
Technology for children enrollment	170,311	172,866	175,459	169,669
Introduction to vocations enrollment	99,509	99,409	100,204	102,609
Industrial Arts Programs				
Enrollment, grades 9–12	124,528	117,056	111,437	108,208
Enrollment, below grade 9	218,724	220,474	223,561	218,866
General Homemaking and Consumer Education Program				
Enrollment, grades 9–12	88,761	83,435	79,430	77,127
Work study enrollment	3,454	3,631	3,500	3,398
PERSONNEL DATA				
Position Data				
Budgeted Positions	31	36	36	36
Positions Budgeted in Lump Sum Appropriation	2	—	—	—
Authorized Positions—Federal	53	53	61	61
Total Positions	86	89	97	97

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,683	65	–128	1,620	1,550	General Vocational Education	20	1,588	1,682	1,611
1,683	*65*	*–128*	*1,620*	*1,550*	*Total Appropriation*		*1,588*	*1,682*	*1,611*
					Distribution by Object				
					Personal Services:				
1,520	—	–128	1,392	1,390	Salaries and Wages		1,450	1,544	1,496
1,520	—	*–128*	*1,392*	*1,390*	*Total Personal Services*		*1,450*[a]	*1,544*	*1,496*
36	—	2	38	36	Materials and Supplies		36	53	32
96	—	–5	91	91	Services Other Than Personal		102	83	81
6	—	—	6	6	Maintenance and Fixed Charges		—	—	—
					Special Purpose:				
25	—	—	25	24	Employment Policy Initiatives	20	—	—	—
—	65[R]	—	65	—	Licensing Private Vocational Schools	20	—	—	—
—	—	3	3	3	Other Special Purpose		—	—	—
25	*65*	*3*	*93*	*27*	*Total Special Purpose*		—	—	—
—	—	—	—	—	Additions, Improvements and Equipment		—	2	2

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
100	—	—	*100*	*100*	*Total Grants–in–Aid*		—	—	—
646	—	—	*646*	*629*	*Total State Aid*		*521*	*523*	*521*
—	*1*	—	*1*	—	*Total Capital Construction*		—	—	—
2,429	***66***	***–128***	***2,367***	***2,279***	***Total General Fund***		***2,109***	***2,205***	***2,132***
16,605	—	—	*16,605*	*14,091*	*Total Property Tax Relief Fund – State Aid*		*15,627*	*16,188*	*14,427*
16,605	—	—	***16,605***	***14,091***	***Total Property Tax Relief Fund***		***15,627***	***16,188***	***14,427***
19,034	***66***	***–128***	***18,972***	***16,370***	***TOTAL STATE APPROPRIATIONS***		***17,736***	***18,393***	***16,559***
					Federal Funds				
—	138 20,808[R]	–3,233	17,713	17,657	General Vocational Education	20	18,655	21,745	21,745
—	***20,946***	***–3,233***	***17,713***	***17,657***	***Total Federal Funds***		***18,655***	***21,745***	***21,745***
					All Other Funds				
—	34 239[R]	–3	270	133	General Vocational Education	20	233	258	258
—	***273***	***–3***	***270***	***133***	***Total All Other Funds***		***233***	***258***	***258***
19,034	***21,285***	***–3,364***	***36,955***	***34,160***	***GRAND TOTAL***		***36,624***	***40,396***	***38,562***

Notes: (a) The 1990 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 inservice 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.

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

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 inservice 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.

    The unit also administers state mandated programs and federally funded initiatives such as: statewide testing, family life education, health education, nutrition education and training 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).

31. **Academy for the Advancement of Teaching and Management.** Recognizes that education is a profession which requires the continuous development of its members. Its goal is to promote quality instruction and management in the schools of New Jersey by providing teachers and administrators with state–of–the art professional development training programs. Academy programs provide training in translating theory into practice, and the training is supported by on–site coaching and assistance by Academy staff. Training focuses on what to do and how to do it, as well as why to do it, and why it works.

32. **Certification Programs.** 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; providing technical assistance to county and district offices; coordinating the employment and training of professional teachers; 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 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 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 Educational 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 developing, 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 is provided for children from families without financial need. Either a reduced price or free lunch is provided 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.

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

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Certification Programs				
Certificate requests evaluated	26,300	28,900	31,000	32,000
Certificates awarded	15,800	17,100	16,000	17,000
Academic credentials issued	3,600	3,900	4,000	4,000
County substitute certificate applications	7,700	8,600	7,500	7,700
Number taking subject matter tests	8,400	8,400	8,500	8,800
Interns under supervision at LEAs	349	484	400	425
Letters of eligibility issued	1,150	1,500	1,400	1,500
Academy for the Advancement of Teaching and Management				
Participants	3,531	3,701	3,500	4,676
Training Sessions	93	90	90	112
Schools attending basic Instructional Theory Into Practice course	165	161	91	84
Service to Local Districts				
Needs Identified				
Districts monitored	28	112	120	120
District objectives approved	2,186	2,304	2,094	1,958
Assistance Rendered				
Districts certified	12	85	110	110
District objectives achieved	1,631	1,958	1,885	1,762
Curriculum Assistance				
Training Sessions	3,464	2,411	1,902	2,340
Pilot Projects	74	70	80	80
Staff time on compliance assistance	33%	34%	34%	34%
Staff time on curriculum assistance	32%	23%	23%	23%
Staff time on program improvement assistance	16%	19%	19%	19%
Staff time on regulatory functions	19%	24%	24%	24%
Pupil Transportation				
Public and non–public school pupils transported	545,444	554,070	548,751	554,238
Handicapped Pupils transported	68,254	67,377	57,549	58,124
Aid–In–Lieu of (not transported)	29,783	33,866	33,556	33,892
Percent of public and non–public school enrollment transported	48%	49%	43%	43%
Average Cost per typical student transported	$344	$375	$329	$345
Average Cost – Handicapped Pupil	$1,100	$1,199	$1,128	$1,184
Average Cost Aid–In–Lieu Of	$361	$402	$420	$441
Vehicular miles traveled annually (thousands)	121,085	122,521	121,661	122,878

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
School Nutrition				
Public				
Schools eligible	2,326	2,333	2,333	2,333
Schools participating	2,264	2,304	2,304	2,304
Non–public				
Schools eligible	1,032	1,032	1,032	1,032
Schools participating	530	512	512	512
Facilities Planning and School Building Aid				
School districts assisted	397	410	410	400
School buildings evaluated	137	160	200	175
School sites evaluated and approved	8	20	15	17
Health and safety inspections	83	90	225	200
Final construction plans approved	297	275	425	450
Substandard Classroom Inspections	864	600	1,000	1,050
PERSONNEL DATA				
Position Data				
Budgeted Positions	244	268	268	270
General Academic Education	31	32	32	32
Academy for the Advancement of Teaching and Management	——	19	19	19
Certification Programs	36	37	38	39
Service to Local Districts	147	148	148	148
Equal Educational Opportunity	4	4	4	4
Pupil Transportation	9	11	11	12
School Nutrition	4	4	3	3
Facilities Planning and School Building Aid	13	13	13	13
Positions Budgeted in Lump Sum Appropriation	31	15	17	13
Positions Supported by Appropriated Receipts	1	6	6	6
Authorized Positions—Federal	121	123	123	123
Total Positions	397	412	414	412

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
4,243	140	321	4,704	4,616	General Academic Education	30	5,260	9,365	6,002
1,033	——	36	1,069	1,048	Academy for the Advancement of Teaching and Management	31	912	1,051	898
1,433	——	133	1,566	1,559	Certification Programs	32	1,684	1,500	1,392
7,981	16	676	8,673	8,555	Service to Local Districts	33	8,125	8,114	7,488
208	——	–11	197	197	Equal Educational Opportunity	34	233	178	168
396	——	–85	311	306	Pupil Transportation	36	408	379	354
163	——	–5	158	158	School Nutrition	37	166	160	153
499	525	66	1,090	730	Facilities Planning and School Building Aid	38	591	546	522
15,956	***681***	***1,131***	***17,768***	***17,169***	***Total Appropriation***		***17,379***	***21,293***	***16,977***

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
10,607	—	703	11,310	11,309	Salaries and Wages		11,692	11,557	11,061
10,607	—	*703*	*11,310*	*11,309*	*Total Personal Services*		*11,692*[a]	*11,557*	*11,061*
323	—	93	416	412	Materials and Supplies		359	412	329
1,116	—	6	1,122	1,114	Services Other Than Personal		901	945	783
132	—	–56	76	69	Maintenance and Fixed Charges		107	99	95
					Special Purpose:				
45	—	—	45	45	Improved Basic Skills Instruction (HSPT)	30	45	122	45
28	—	—	28	28	Effective Schools Program	30	—	—	—
—	58	2	60	36	Literacy In Arts Task Force	30	—	—	—
46	—	20	66	58	Prekindergarten for Urban Students	30	70	70	70
30	—	—	30	13	School Completion for Pregnant and Parenting Students	30	—	—	—
75	—	—	75	75	The New Jersey Report Card	30	150	150	—
220	78	–70	228	217	Blueprint for a Drug–Free New Jersey	30	250	420	250
—	—	—	—	—	Eleventh Grade Test	30	230	1,798	1,798
—	—	—	—	—	High School Proficiencies	30	269	1,954	—
—	—	—	—	—	School Improvement/Effective Schools	30	215	430	140
1,572	—	329	1,901	1,886	Statewide Testing	30	1,732	2,150	1,732
270	—	—	270	265	Cooperative Relationships Project	30	221	221	—
450	—	—	450	442	Partners In Learning	30	450	450	450
—	—	—	—	—	Principal Mentor Program	32	150	—	—
150	—	—	150	80	Advisory Council on Holocaust Education	33	150	150	150
412	12	1	425	418	Regional Computer Training and Demonstration Centers Project	33	286	291	—
418	1	2	421	402	Urban Initiative Broad Based Support	33	—	—	—
—	—	80	80	76	Jersey City Litigation	33	—	—	—
—	163 362[R]	1	526	168	Control–Inspection Fees	38	—	—	—
3,716	*674*	*365*	*4,755*	*4,209*	*Total Special Purpose*		*4,218*	*8,206*	*4,635*
62	7	20	89	56	Additions, Improvements and Equipment		102	74	74

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					OTHER RELATED APPROPRIATIONS				
3,308	*102*	*–49*	*3,361*	*3,293*	*Total Grants–in–Aid*		*1,988*	*8,093*	*7,995*
539,786	*949*	*300*	*541,035*	*540,932*	*Total State Aid*		*700,970*	*453,187*	*452,242*
559,050	***1,732***	***1,382***	***562,164***	***561,394***	***Total General Fund***		***720,337***	***482,573***	***477,214***
518,712	—	—	*518,712*	*511,512*	*Total Property Tax Relief Fund – State Aid*		*453,575*	*813,053*	*770,958*
518,712	—	—	***518,712***	***511,512***	***Total Property Tax Relief Fund***		***453,575***	***813,053***	***770,958***
1,077,762	***1,732***	***1,382***	***1,080,876***	***1,072,906***	***TOTAL STATE APPROPRIATIONS***		***1,173,912***	***1,295,626***	***1,248,172***
					Federal Funds				
—	154 7,702[R]	700	8,556	8,549	General Academic Education	30	17,757	17,736	17,736
—	—	29	29	29	Academy for the Advancement of Teaching and Management	31	—	—	—
—	9 3,466[R]	–1,411	2,064	2,065	Service to Local Districts	33	1,763	2,134	2,134
—	3 725[R]	81	809	734	Equal Educational Opportunity	34	789	1,041	1,041
—	104 77,240[R]	–70	77,274	77,269	School Nutrition	37	85,517	89,856	89,856
—	1,181[R]	—	1,181	1,181	Facilities Planning and School Building Aid	38	—	—	—
—	***90,584***	***–671***	***89,913***	***89,827***	***Total Federal Funds***		***105,826***	***110,767***	***110,767***
					All Other Funds				
—	116[R]	35	151	83	Academy for the Advancement of Teaching and Management	31	—	—	—
—	117 29[R]	–1	145	104	Certification Programs	32	75	100	100
—	***262***	***34***	***296***	***187***	***Total All Other Funds***		***75***	***100***	***100***
1,077,762	***92,578***	***745***	***1,171,085***	***1,162,920***	***GRAND TOTAL***		***1,279,813***	***1,406,493***	***1,359,039***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the Inspection of school construction account, and receipts derived therefrom, be appropriated for the operation of the school construction inspection program.

It is further recommended that receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 1990 be appropriated for the operation of the Certification programs.

It is further recommended that receipts derived from charges at the Academy for the Advancement of Teaching and Management in excess of those anticipated and the unexpended balance as of June 30, 1990 of such receipts be appropriated for the costs of operation.

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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.
8. To improve fiscal and management practices of local school districts and the Department.

PROGRAM CLASSIFICATIONS

42. **School Finance.** Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes; 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.

43. **Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts, monitor Department fiscal activities and investigate complaints of irregularities or improprieties in local school districts.

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.

The Governor's Teaching Scholars program is a loan program that seeks to attract quality high school students interested in becoming teachers. The program offers forgivable loans that are redeemed through teaching service in New Jersey public schools.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Governor's Teaching Scholarships				
Scholars Supported	410	564	480	420
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	92	93	95	98
Male Minority %	6.6	6.7	7.0	7.2
Female Minority	227	228	230	233
Female Minority %	16.2	16.4	17.0	17.2
Total Minority	319	321	325	331
Total Minority %	22.8	23.1	24.0	24.5
Position Data				
Budgeted Positions	195	204	216	220
School Finance	26	25	27	31
Compliance and Auditing	24	26	31	31

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Management and Administrative Services	145	153	158	158
Positions Budgeted in Lump Sum Appropriation	9	17	12	0
Authorized Positions—Federal	18	24	21	21
Authorized Positions—All Other	1	1	1	1
Total Positions	223	246	250	242

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,376	25	–207	1,194	1,187	School Finance	42	1,034	1,662	1,164
1,382	—	—	1,382	1,368	Compliance and Auditing	43	1,822	1,864	1,657
7,193	24	361	7,578	7,484	Management and Administrative Services	99	6,888	7,068	6,115
9,951	***49***	***154***	***10,154***	***10,039***	***Total Appropriation***		***9,744***	***10,594***	***8,936***
					Distribution by Object				
					Personal Services:				
7,234	—	–116	7,118	7,110	Salaries and Wages		7,044	7,359	6,665
—	—	—	—	—	Positions Established From Lump Sum Appropriation		199	—	—
7,234	—	*–116*	*7,118*	*7,110*	*Total Personal Services*		*7,243*[a]	*7,359*	*6,665*
328	—	184	512	510	Materials and Supplies		315	395	287
740	—	53	793	786	Services Other Than Personal		737	959	773
249	—	–80	169	164	Maintenance and Fixed Charges		202	233	214
					Special Purpose:				
—	25	—	25	21	GAAP Manual Preparation	42	—	—	—
—	—	—	—	—	Training for GAAP Accounting	42	—	378	—
—	—	—	—	—	School Finance Training Capacity	42	—	73	—
160	—	—	160	160	Comprehensive Compliance Audits	43	400	484	400
200	—	—	200	193	Internal and School District Audit Positions	43	—	—	—
—	—	—	—	—	Pre–Intervention Costs–Jersey City	43	164 S	—	—
—	—	—	—	—	Internal Auditing	43	—	56	—
61	—	–2	59	58	State Board of Education Expenses	99	67	67	67
37	—	—	37	33	Microfilm Service Charges	99	37	37	37
48	—	–14	34	33	Affirmative Action and Equal Employment Opportunity	99	48	48	48
190	—	1	191	183	Urban Initiative Operation School Renewal	99	—	—	—

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
237	—	–9	228	225	Urban Initiative–Broad Based Component	99	—	60	—
—	—	146	146	146	State Participation	99	—	—	—
933	*25*	*122*	*1,080*	*1,052*	*Total Special Purpose*		*716*	*1,203*	*552*
467	24	–9	482	417	Additions, Improvements and Equipment		531	445	445
					OTHER RELATED APPROPRIATIONS				
4,425	—	—	*4,425*	*4,414*	*Total Grants–in–Aid*		*3,675*	*3,225*	*850*
—	*14*	—	*14*	*10*	*Total Capital Construction*		—	—	—
4,275	—	—	*4,275*	*4,275*	*Total Debt Service*		*2,852*	*2,690*	*2,690*
18,651	***63***	***154***	***18,868***	***18,738***	***Total General Fund***		***16,271***	***16,509***	***12,476***
					Federal Funds				
—	—	148	148	148	School Finance	42	212	227	227
—	—	95	95	95	Compliance and Auditing	43	208	226	226
—	3	579	582	579	Management and Administrative Services	99	634	721	721
—	*3*	*822*	*825*	*822*	***Total Federal Funds***		***1,054***	***1,174***	***1,174***
					All Other Funds				
—	37	—	37	15	School Finance	42	—	—	—
—	111 1,519[R]	7	1,637	906	Management and Administrative Services	99	1,600	1,700	1,700
—	***1,667***	***7***	***1,674***	***921***	***Total All Other Funds***		***1,600***	***1,700***	***1,700***
18,651	***1,733***	***983***	***21,367***	***20,481***	***GRAND TOTAL***		***18,925***	***19,383***	***15,350***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that additional sums as may be necessary for the Department of Education in preparation for implementation of NJS 18A:7A–34 et seq. be appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.

It is further recommended that receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 1990 of such receipts be appropriated for the cost of operation.

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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 academic, institution, public, 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, and supplies 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: aid for public libraries on a per capita basis; and, emergency and incentive aid to restore service lost because of emergencies and to encourage larger units of service.

    Second, the New Jersey Library Construction Incentive Law (NJS 18A:74–14) provides funding on a matching basis for construction, expansion, rehabilitation or acquisition costs for public library building. Third, the New Jersey Library Network Law provides funding for statewide and regionally–supplied cooperative library services to individual residents of New Jersey and academic, institution, public, school and special libraries. Fourth, Library Development Aid (Chapter 297, Laws of 1985) funds targeted programs for: increased access to audiovisual services, development and improvement of library services to the institutionalized, assistance to municipal libraries in maintenance of branches, evaluation and development of public library collections, and conservation and preservation of collections of historical or special interest.

    And fifth, 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 on a matching basis, for public library construction, expansion, rehabilitation, remodeling and acquisition costs; and Title III funds are used for the development of inter–library 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 the Governor's School. The Governor's School also offers programs to gifted and talented students in the areas of science and public issues.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Library Services				
Books and documents maintained	1,744,952	1,744,605	1,859,000	1,975,000
Materials loaned				
From State Library	32,786	32,626	32,000	32,000
To local libraries	5,834	6,196	6,000	6,000
To blind and handicapped	381,244	398,736	399,600	340,000
Photocopies in lieu of circulation	450,012	535,213	500,000	480,000
Library Materials Distributed				
Documents to depository libraries	65,260	72,576	64,000	65,000
Bills, laws, documents, etc., on request	18,575	8,824	18,000	9,000
Reference questions answered	52,933	66,346	52,000	58,000
Reference computer searches	4,530	5,886	8,000	8,000
Visitors, Main Reading Room	39,758	54,110	46,000	38,500

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	104	104	104	108
Library Services	104	104	104	104
Support of the Arts	—	—	—	4
Positions Budgeted in Lump Sum Appropriations	4	4	4	—
Authorized Positions—Federal	36	42	42	42
Total Positions	144	150	150	150

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
3,891	91	27	4,009	4,003	Library Services	51	3,870	3,787	3,665
147	1	1	149	149	Support of the Arts	54	147	147	140
4,038	***92***	***28***	***4,158***	***4,152***	***Total Appropriation***		***4,017***	***3,934***	***3,805***
					Distribution by Object				
					Personal Services:				
2,770	—	143	2,913	2,909	Salaries and Wages		2,845	2,768	2,684
—	—	—	—	—	Positions Established From Lump Sum Appropriation		114	114	111
2,770	—	*143*	*2,913*	*2,909*	*Total Personal Services*		*2,959*[a]	*2,882*	*2,795*
565	—	7	572	571	Materials and Supplies		571	571	563
384	—	14	398	398	Services Other Than Personal		459	456	425
28	—	11	39	39	Maintenance and Fixed Charges		28	25	22
					Special Purpose:				
125	85	—	210	210	Development of Integrated Library Control System	51	—	—	—
147	1	–148	—	—	New Jersey School of the Arts	54	—[b]	—	—
272	*86*	*–148*	*210*	*210*	*Total Special Purpose*		—	—	—
19	6	1	26	25	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
122	—	*130*	*252*	*252*	*Total Grants–in–Aid*		—	—	—
17,349	*1,101*	*–124*	*18,326*	*16,527*	*Total State Aid*		*16,309*	*16,109*	*13,112*
—	*3,278*	—	*3,278*	*903*	*Total Capital Construction*		—	—	—
21,509	***4,471***	***34***	***26,014***	***21,834***	***Total General Fund***		***20,326***	***20,043***	***16,917***

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Federal Funds				
—	3,800[R]	–85	3,715	3,664	Library Services	51	3,825	3,955	3,955
—	*3,800*	*–85*	*3,715*	*3,664*	*Total Federal Funds*		*3,825*	*3,955*	*3,955*
					All Other Funds				
—	28 8[R]	—	36	10	Library Services	51	6	16	16
—	37 92[R]	–1	128	75	Support of the Arts	54	80	82	82
—	*165*	*–1*	*164*	*85*	*Total All Other Funds*		*86*	*98*	*98*
21,509	*8,436*	*–52*	*29,893*	*25,583*	*GRAND TOTAL*		*24,237*	*24,096*	*20,970*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $147,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1990 of such receipts be appropriated for the cost of operation.

44,123	**1,027**	**1,511**	**46,661**	**45,782**	**Total Appropriation, Department of Education**	**45,965**	**50,338**	**43,658**

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 ENVIRONMENTAL PROTECTION

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Natural Resource Management			
3,889	1,188	55	5,132	4,027	Water Supply and Watershed Management	3,820	3,618	3,238
4,875	115	92	5,082	5,062	Forest Resource Management	4,949	5,488	5,124
7,846	3,410	–1	11,255	9,122	Hunters' and Anglers' License Fund	9,300	9,300	9,300
1,472	5	34	1,511	1,500	Shellfish and Marine Fisheries Management	1,584	1,381	1,230
6,085	5,304	31	11,420	9,300	Marine Lands Management	5,931	6,186	5,963
414	20	5	439	427	Wildlife Management	239	94	94
24,581	*10,042*	*216*	*34,839*	*29,438*	*Subtotal*	*25,823*	*26,067*	*24,949*
					Environmental Quality			
9,419	5,956	–470	14,905	13,399	Air Pollution Control	8,790	8,175	7,704
465	—	—	465	254	Noise Control	169	89	89
1,706	5	98	1,809	1,802	Water Monitoring and Planning	1,650	1,772	1,383
2,011	12	51	2,074	2,067	Water Enforcement	2,069	2,059	1,537
950	—	2	952	952	Public Waste Water Facilities	950	700	700
7,359	2,091	337	9,787	7,502	Solid Waste Resource Management	5,750	5,620	4,058
12,341	4,997	33	17,371	15,109	Geological Survey	11,525	12,346	11,546
34,251	*13,061*	*51*	*47,363*	*41,085*	*Subtotal*	*30,903*	*30,761*	*27,017*
					Hazardous and Toxic Pollution Control			
4,449	3,355	–89	7,715	6,418	Radiation Protection	6,386	20,556	4,450
1,077	192	20	1,289	1,254	Pesticide Control	1,009	981	890
4,832	677	–8	5,501	5,414	Environmental Cancer and Toxic Substances	4,746	4,465	3,469
14,457	7,498	454	22,409	15,004	Spill Prevention, Response and Site Cleanup	14,816	14,717	7,982
5,514	1,049	180	6,743	5,143	Waste Management	3,991	3,898	2,415
30,329	*12,771*	*557*	*43,657*	*33,233*	*Subtotal*	*30,948*	*44,617*	*19,206*
					Recreational Resource Management			
441	364	–133	672	672	Marina Operations	507	447	447
22,375	146	383	22,904	22,756	Parks Management	23,413	23,755	22,440
1,003	8	14	1,025	1,016	Navigational Aids	868	857	698
3,014	73	62	3,149	3,009	Palisades Interstate Park Commission	3,250	3,209	2,889
26,833	*591*	*326*	*27,750*	*27,453*	*Subtotal*	*28,038*	*28,268*	*26,474*
					Environmental Planning and Administration			
2,299	6	66	2,371	2,369	Regulatory and Governmental Affairs	2,335	2,448	2,181
8,506	112	526	9,144	9,121	Management and Administrative Services	8,482	9,018	7,441
10,805	*118*	*592*	*11,515*	*11,490*	*Subtotal*	*10,817*	*11,466*	*9,622*
126,799	***36,583***	***1,742***	***165,124***	***142,699***	***Total Appropriation***	***126,529***	***141,179***	***107,268***

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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 fish and wildlife resources 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 and 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. Aquifers are protected and stabilized through the Water Supply Critical Areas Program.

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 P.L. 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 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 released throughout the State; public lands are acquired and maintained for public use of 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 in 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 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.** Wildlife research and control programs are conducted in order to better manage and utilize the State's wildlife resource. The Pequest Natural Resource Education Center promotes the importance of natural resources and the environment. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information, deer pickup and the collection and analysis of fish for toxic contamination.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Water Supply and Watershed Management				
Community public water systems inspected	247	369	367	367
Community water system projects processed	123	170	80	80
Forest Resource Management				
Forest Management				
Forest Fire Suppression				
Fires (annual)	1,557	2,000	2,000	1,900

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Acres lost (annual)	4,351	2,000	24,000	22,000
Fires per million acres, national rank	3	3	3	3
Acres consumed per million acres protected				
National rank	3	3	3	3
Acres needing prescribed burning	8,800	20,000	20,000	20,000
Percent accomplished	55	60	60	60
Farmland Assessment Reviews	——	2,600	2,600	2,650
Acreage – Farmland Assessment	——	50,000	50,000	150,000
Urban Forest Assists	100	110	125	150
Forestry Assists	1,500	2,000	2,300	2,500
Seedling Production	900,000	900,000	900,000	1,000,000
Hunters' and Anglers' License Fund				
State–owned land managed (acres)	192,299	195,000	200,000	210,000
Hunting and fishing licenses and stamps issued	598,000	590,000	590,000	575,000
Trout propagated and distributed	628,000	600,000	600,000	600,000
Other fish propagated and distributed	80,000	80,000	80,000	100,000
Pheasants reared at game farms	50,000	50,000	50,000	50,000
Quail reared at game farms	15,000	15,000	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses	16,487	15,500	15,500	15,500
Acres leased	28,534	28,500	28,500	28,500
Seed oysters transplanted (bu.)	——[a]	——	——	——
Clams transplanted (bu.)	24,505	25,000	25,000	25,000
Leases	1,730	1,750	1,750	1,750
Marine Lands Management				
Waterfront development permit applications processed	876	922	1,120	1,120
Waterfront development permit inspections	1,008	814	895	940
Tidelands grants, leases and licenses processed	506	516	530	550
Tideland appraisals	112	126	148	155
Wetlands permit applications processed	59	62	65	65
Wetlands permit inspections	133	180	108	100
CAFRA permit applications processed	77	83	95	100
CAFRA permit inspections	471	423	317	320
Violation inspections	955	1,194	1,554	1,709
Stream encroachment applications processed	1,250	1,348	1,450	1,550
Freshwater wetlands permits processed	70	309	1,000	1,000
Freshwater wetlands letters of interpretation	——	1,228	3,000	3,000
Shore Protection				
Beach Replenishment	1	1	1	2
Dune Restoration	5	5	5	5
Construction Projects	7	10	7	5
PERSONNEL DATA				
Position Data				
Budgeted Positions	484	472	472	467
Water Supply and Watershed Management	45	41	41	40
Forest Resource Management	103	103	104	104
Hunters' and Anglers' License Fund	227	226	225	220
Shellfish and Marine Fisheries Management	39	39	39	39
Marine Lands Management	70	63	63	64

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Positions Budgeted in Lump Sum Appropriations	55	128	196	207
Positions Supported by Appropriated Receipts	26	26	33	33
Authorized Positions—Federal	78	75	72	72
Authorized Positions—All Other	137	142	176	176
Total Positions	780	843	949	955

Notes: (a) The Delaware Bay Shellfish Council closed seed beds during fiscal year 1988 due to poor seed bed conditions and excessive mortality of transplanted oysters.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
3,889	1,188	55	5,132	4,027	Water Supply and Watershed Management	05	3,820	3,618	3,238
4,875	115	92	5,082	5,062	Forest Resource Management	11	4,949	5,488	5,124
7,846	3,410	–1	11,255	9,122	Hunters' and Anglers' License Fund	13	9,300	9,300	9,300
1,472	5	34	1,511	1,500	Shellfish and Marine Fisheries Management	14	1,584	1,381	1,230
6,085	5,304	31	11,420	9,300	Marine Lands Management	15	5,931	6,186	5,963
414	20	5	439	427	Wildlife Management	20	239	94	94
24,581	***10,042***	***216***	***34,839***	***29,438***	***Total Appropriation***		***25,823***	***26,067***	***24,949***
					Distribution by Object				
					Personal Services:				
12,514	356	–59	12,811	12,601	Salaries and Wages		14,241	14,040	13,375
—	47	1,498	1,545	1,150	Employee Benefits		—	—	—
12,514	*403*	*1,439*	*14,356*	*13,751*	*Total Personal Services*		*14,241*[a]	*14,040*	*13,375*
1,825	410	–149	2,086	2,037	Materials and Supplies		1,974	1,990	1,975
1,092	247	–7	1,332	1,192	Services Other Than Personal		1,238	1,118	1,088
723	103	–24	802	745	Maintenance and Fixed Charges		808	852	814
					Special Purpose:				
207	187 25[R]	—	419	260	Well Permits	05	207	207	207
33	47	1	81	15	Well Drillers/Pump Installers Licenses	05	33	15	15
325	313	2	640	259	Excess Diversion Fees	05	325	325	325
1,085	238 238[R]	—	1,561	1,475	Water Allocation Fees	05	1,085	1,085	1,085
119	133 6[R]	2	260	122	Water/Wastewater Operators Licenses	05	119	119	119
300[S]	—	—	300	26	Watershed Property Review Board	05	—	—	—
53	—	—	53	53	Office of the Rivermaster	05	58	58	58
90	—	—	90	90	Laboratory Services Department of Health	05	70	70	—
65	—	—	65	65	Microfilm Service Charges	05	65	47	47
425	51	—	476	456	Fire Fighting Costs	11	425	525	525

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
200	—	1	201	201	Gypsy Moth Control	11	—	200	—
75	8	–1	82	82	Woodland Assessment	11	75	75	75
—	1	—	1	—	Shad Fish Rewards	13	—	—	—
—	9 2R	—	11	—	Fire and Casualty Loss	13	—	—	—
—	289 1,892R	–933	1,248	—	Control–Hunters' and Anglers' License Fund	13	—	—	—
63	—	2	65	64	Sea Clam Enforcement	14	63	63	63
50	—	—	50	50	Expansion of Clam Enforcement Programs	14	50	—	—
20S	—	—	20	20	Hard Clam Spawner and Sanctuary Research	14	—	—	—
60	—	—	60	55	Oyster Propagation and Disease Control, P.L.1945,c.39(c.50:3–20.17)	14	60	15	15
30	—	—	30	29	Surf Clams Research and Inventory	14	30	30	30
22	—	2	24	23	Shellfish Research and Inventory	14	22	22	22
350S	—	—	350	—	Bayshore Flood Control	15	—	350	250
—	—	—	—	—	Dam Safety Expansion	15	—	375	375
363	110 429R	–1	901	740	Waterfront Development Program	15	383	383	383
30	1	—	31	—	Wetlands	15	10	10	10
225	91	—	316	280	CAFRA Program	15	225	225	225
1,613	1,320 910R	—	3,843	2,415	Stream Encroachment	15	1,613	1,613	1,613
1,000	492 850R	1	2,343	2,284	Regulation of Freshwater Wetlands	15	1,100	650	650
200	—	—	200	200	Delineation and Determination of State Riparian Land	15	200	200	200
25	—	1	26	17	Tidelands Resource Council	15	25	25	25
—	53 826R	—	879	879	Tidelands Peak Demands	15	—	—	—
—	180	—	180	180	Barnegat Bay Study Group	15	—	—	—
195	20	2	217	206	Disposal of Dead Deer	20	145	—	—
100	—	—	100	100	Freshwater Fish Contamination Study	20	—	—	—
119	—	3	122	121	Pequest Resource Center	20	94	94	94
—	3	—	3	3	Compensation Awards		—	—	—
7,442	*8,724*	*–918*	*15,248*	*10,770*	*Total Special Purpose*		*6,482*	*6,781*	*6,411*
985	155	–125	1,015	943	Additions, Improvements and Equipment		1,080	1,286	1,286

OTHER RELATED APPROPRIATIONS

39,110	*4,013*	—	*43,123*	*5,433*	*Total State Aid*		—	*3,663*	—
3,285	*28,073*	*–277*	*31,081*	*2,369*	*Total Capital Construction*		—	*15,189*	—
66,976	***42,128***	***–61***	***109,043***	***37,240***	***Total General Fund***		***25,823***	***44,919***	***24,949***

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Federal Funds				
—	77 613[R]	77	767	536	Water Supply and Watershed Management	05	800	800	800
—	77 323[R]	—	400	400	Forest Resource Management	11	543	573	573
—	419 1,945[R]	2	2,366	2,093	Hunters' and Anglers' License Fund	13	3,065	3,065	3,065
—	127 996[R]	–1	1,122	947	Shellfish and Marine Fisheries Management	14	2,210	2,095	2,095
—	543 2,203[R]	6	2,752	1,989	Marine Lands Management	15	2,500	2,500	2,500
—	*7,323*	*84*	*7,407*	*5,965*	*Total Federal Funds*		*9,118*	*9,033*	*9,033*
					All Other Funds				
—	1,074 4,755[R]	5	5,834	4,343	Water Supply and Watershed Management	05	6,581	7,861	7,861
—	2,244 773[R]	—	3,017	223	Hunters' and Anglers' License Fund	13	3,560	565	565
—	56 75[R]	—	131	56	Shellfish and Marine Fisheries Management	14	231	233	233
—	7 1,781[R]	—	1,788	1,255	Marine Lands Management	15	4,399	6,371	6,371
—	686 475[R]	2	1,163	579	Wildlife Management	20	470	481	481
—	*11,926*	*7*	*11,933*	*6,456*	*Total All Other Funds*		*15,241*	*15,511*	*15,511*
66,976	*61,377*	*30*	*128,383*	*49,661*	*GRAND TOTAL*		*50,182*	*69,463*	*49,493*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program, which includes $279,000 in appropriated receipts from the Hunters' and Anglers' License Fund.

LANGUAGE PROVISIONS

It is recommended that the amounts hereinabove for the Well Permits, Well Drillers, Excess Diversion, Water Allocation, and Water/Wastewater Operators accounts be payable out of receipts received through the Environmental Services Fund, established pursuant to section 5 of P.L. 1975, c.232, (C.13:1D–29 et seq.), and the unexpended balances of the fund as of June 30, 1990, together with any receipts in excess of the amount anticipated be appropriated for the accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1990 in the Watershed Property Review Board account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1990 in the Hunters' and Anglers' License Fund together with any receipts in excess of the amount anticipated be appropriated.

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. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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

It is further recommended that, notwithstanding the provisions of P.L.1975, c.232 (C.13:1D–29 et seq.), of the amounts hereinabove for the Water Supply and Watershed Management and Marine Lands Management program classifications, an amount not to exceed $750,000 be appropriated from the Environmental Services Fund.

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; 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 the amounts hereinabove for the Waterfront Development, Wetlands, CAFRA, and Stream Encroachment accounts be payable out of receipts received through the Environmental Services Fund, established pursuant to section 5 of P.L. 1975, c.232 (C.13:1D–29 et seq.) and the unexpended balances of the fund as of June 30, 1990, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

It is further recommended that of the amount hereinabove for Marine Lands Management, $541,000 first be 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, $1,100,000 to meet peak demands of the marine lands management program.

It is further recommended that receipts received pursuant to the Freshwater Wetlands Act (P.L.1987, c.156) and the unexpended balances as of June 30, 1990 in the Regulation of Freshwater Wetlands account be appropriated for the same purposes.

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, P.L. 1981, c.170 (C.54A:9–25.2), and the unexpended balance as of June 30, 1990 of such receipts be appropriated for protection of endangered and non–game wildlife species.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

OBJECTIVES

1. To protect public health and welfare and the environment through programs designed 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, implementation programs and standards for the protection and improvement of water quality.
4. To implement a methodical system of solid waste management that will alleviate ecological damage, conserve natural resources, and protect open space.
5. To conserve and recover precious material and energy resources found within discarded solid wastes.
6. 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.
7. To augment the health and welfare of the public by providing a comprehensive program to prevent industrial accidents and by providing information regarding hazardous substances in the community and the workplace.

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, one visibility monitoring site and an enforcement and emissions inventory system which provides data on air quality throughout the State for use in issuing public warnings and as a basis for source control during air pollution emergencies. 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 and certificates to operate; and validates tax exemption claims for air pollution control; evaluates CAFRA applications, conducts air quality studies of public construction projects, reviews documents, site and cleanup plans; assists and supports local air pollution control programs; develops air pollution control strategies and regulations for mobile and stationary sources.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

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.** Reviews and revises surface and groundwater quality standards, conducts watershed water quality management studies, develops and implements a groundwater classification system, develops strategies for implementation of water quality standards. Prepares a manual of technical review criteria for water quality in Departmental permitting; prepares, updates and amends Statewide Water Quality Management and areawide Water Quality Management Plans; issues water quality certificates; develops regulations, policies and strategies for water quality programs and prepares biennial State Water Quality Inventory (305b) report. 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 resource recovery programs and operates the Southern Regional Laboratory.

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 and loan 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 and loans, controls the processing thereof and advises municipalities and sewerage authorities on grant specifications and procedures.

17. **Solid Waste Resource Management.** Supervises the generation, collection, processing and disposal of solid waste. Regulations and standards are strictly enforced through on–site inspection, design–reviews, surveillance, monitoring and the permitting of collection, processing and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive state and district solid waste management plans and implementation of a statewide recycling program. The Comprehensive Regulated Medical Waste Management Act (P.L. 1989, c.34) is also administered. The program is also responsible for administration of grants for construction of resource recovery facilities under the 1980 Natural Resources Bond Act and Resource Recovery Implementation Program (P.L. 1985, c.38), the Resource Recovery and Solid Waste Disposal Facility Bond Act of 1985, and loans and grants for recycling (P.L. 1987, c.102).

22. **Geological Survey.** Geological Survey unit was formed in February, 1983. This unit maps the geology and topography of the State, assesses mineral resources, maintains the United States Geological Service (USGS) and New Jersey topographic mapping program and reviews 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 existing or potential groundwater pollution problems, and providing support to other programs through drilling operations and geophysical studies.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Air Pollution Control				
Routine Field Actions				
Investigations and inspections	47,848	56,754	45,000	45,000
Citizen complaints resolved/percent of total received	2,867/99	3,345/95	3,500/98	3,500/98
Enforcement Actions				
Administrative orders	1,993	2,652	2,200	2,200
Enforcement conferences	97	82	110	110
Permits and Certificates				
Permit applications reviewed	6,191	6,131	6,000	6,000
Certificate applications reviewed	26,997	31,347	35,000	35,000
Water Monitoring and Planning				
Water quality based effluent limitations	40	42	50	50
Bioassays completed	12	18	28	28
Public Wastewater Facilities				
Construction of wastewater facilities	21	19	15	12
Project costs (millions)	$443	$100	$200	$150

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Solid Waste Resource Management				
Closure plans reviewed	33	20	30	30
Administrative orders and notices of violations	293	404	902	902
Solid Waste Disposal Facilities				
Major reviews completed	11	8	10	10
Minor reviews completed	56	52	60	60
Annual Inspections				
Solid waste	706	1,160	2,517	2,517
Solid Waste Registration and Permits				
Hauler companies/vehicles registered	5,799/19,999	3,809/22,000	6,000/35,000	6,000/35,000
Geological Survey				
Ground Water Discharge Permits				
Regulated facilities	576	742	780	780
Permit actions	215	224	210	210
On–going groundwater remediations	30	40	47	47
Surface Water Discharge Permits				
Regulated facilities	1,145	1,289	1,300	1,300
Permit actions	260	260	277	277
PERSONNEL DATA				
Position Data				
Budgeted Positions	274	272	263	265
Air Pollution Control	26	25	13	15
Noise Control	1	1	1	1
Water Monitoring and Planning	39	42	43	43
Water Enforcement	50	47	47	47
Solid Waste Resource Management	123	122	124	124
Geological Survey	35	35	35	35
Positions Budgeted in Lump Sum Appropriations	78	380	394	383
Positions Supported by Appropriated Receipts	24	57	109	120
Authorized Positions—Federal	307	311	321	321
Authorized Positions—All Other	388	72	79	95
Total Positions	1,071	1,092	1,166	1,184

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
9,419	5,956	–470	14,905	13,399	Air Pollution Control	02	8,790	8,175	7,704
465	—	—	465	254	Noise Control	03	169	89	89
1,706	5	98	1,809	1,802	Water Monitoring and Planning	07	1,650	1,772	1,383
2,011	12	51	2,074	2,067	Water Enforcement	08	2,069	2,059	1,537
950	—	2	952	952	Public Waste Water Facilities	09	950	700	700
7,359	2,091	337	9,787	7,502	Solid Waste Resource Management	17	5,750	5,620	4,058
12,341	4,997	33	17,371	15,109	Geological Survey	22	11,525	12,346	11,546
34,251	***13,061***	***51***	***47,363***	***41,085***	***Total Appropriation***		***30,903***	***30,761***	***27,017***
					Distribution by Object				
					Personal Services:				
9,899	—	–16	9,883	9,876	Salaries and Wages		9,190	8,653	6,638
9,899	—	*–16*	*9,883*	*9,876*	*Total Personal Services*		*9,190*[a]	*8,653*	*6,638*

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

Year Ending June 30, 1989						Prog. Class.	Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			1990 Adjusted Approp.	Kean Admin. Request	Recommended
397	—	35	432	428	Materials and Supplies		371	371	360
1,181	—	675	1,856	1,845	Services Other Than Personal		1,203	905	860
394	—	337	731	730	Maintenance and Fixed Charges		413	408	388
					Special Purpose:				
—	174 1,492[R]	4	1,670	1,669	Emergency Response Coordination	02	—	—	—
475	—	—	475	464	Ozone Attainment	02	475	475	475
100	—	—	100	100	Acid Rain Study	02	100	—	—
148	—	—	148	148	Toxic Air Pollutants Study	02	148	—	—
—	129 3,061[R]	3	3,193	1,903	Toxic Catastrophe Prevention	02	—	—	—
1,022	257 178[R]	1	1,458	1,432	Worker and Community Right to Know Act	02	1,022	1,022	1,022
3,600	—	—	3,600	3,534	Air Pollution Monitoring and Control Programs	02	3,600	3,600	3,600
—	632[R]	–559	73	—	Control–Air Pollution Control	02	—	—	—
150	—	—	150	106	Noise Control	03	52	—	—
60	—	—	60	60	Noise Control Education Program	03	60	30	30
200	—	—	200	35	Aircraft Noise Study	03	—	—	—
—	—	—	—	—	Non–Point Source Pollution	07	—	277	—
50	—	—	50	50	Weed Control, State Controlled Lakes	07	25	—	—
350	—	—	350	350	Laboratory Services (Department of Health)	07	280	350	330
53	—	1	54	54	Protective Clothing and Safety Equipment	07	—	—	—
50[S]	—	1	51	49	Clean Ocean Education Act	07	—	—	—
119	—	—	119	119	Laboratory Services (Department of Health)	08	94	119	—
115	—	—	115	115	Protective Clothing and Safety Equipment	08	—	—	—
500[S]	—	–1	499	499	Expansion of Coastal Sewage Treatment Enforcement	08	500	500	325
250	—	—	250	250	New Jersey Wastewater Treatment Trust	09	250	—	—
700	—	2	702	702	Administration of Waste Water Treatment Fund	09	700	700	700
300	—	—	300	266	Solid Waste Expansion	17	300	300	—
210	10	—	220	90	Sanitary Landfill Facility Contingency Fund, Non–Site Specific Administration	17	210	210	210
50	—	—	50	50	Ground Water Investigation	17	50	—	—
235	—	—	235	203	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	17	235	235	235
848	604	1	1,453	1,256	Recycling of Solid Waste	17	848	848	848
400	—	—	400	337	Clean Communities–Administration	17	400	400	400
938[S]	—	—	938	223	Medical Waste Management	17	—	—	—
—	1,469[R]	–369	1,100	—	Control–Solid Waste Resource Management	17	—	—	—
1,000[S]	—	—	1,000	787	Industrial Pretreatment Program	22	1,000	1,000	950

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Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
5,500	494	—	5,994	4,879	Ground Water Discharge Permits	22	5,500	3,200	3,200
4,500	320 3,180R	1	8,001	8,001	Surface Water Discharge Permits	22	3,700	6,800	6,264
—	—	—	—	—	Shellfish Monitoring	22	—	176	—
95	—	1	96	96	Protective Clothing and Safety Equipment	22	—	—	—
—	1,000	–1	999	70	Mapping of Aquifer Recharge Areas	22	—	—	—
22,018	*13,000*	*–915*	*34,103*	*27,897*	*Total Special Purpose*		*19,549*	*20,242*	*18,589*
362	61	–65	358	309	Additions, Improvements and Equipment		177	182	182
					OTHER RELATED APPROPRIATIONS				
16,450	*63,256*	—	*79,706*	*51,330*	*Total State Aid*		*13,015*	*22,140*	*13,015*
—	—	—	—	—	*Total Capital Construction*		—	*376*	—
50,701	***76,317***	***51***	***127,069***	***92,415***	***Total General Fund***		***43,918***	***53,277***	***40,032***
					Federal Funds				
—	136 3,479R	—	3,615	3,281	Air Pollution Control	02	3,700	3,700	3,700
—	3	—	3	—	Noise Control	03	—	—	—
—	274 1,989R	1,103	3,366	3,200	Water Monitoring and Planning	07	7,325	7,410	7,410
—	156 1,638R	–1,101	693	686	Water Enforcement	08	3,250	3,250	3,250
—	41 4,514R	2	4,557	4,557	Public Waste Water Facilities	09	83,000	83,000	83,000
—	19	—	19	—	Solid Waste Resource Management	17	—	1,250	1,250
—	80 398R	—	478	414	Geological Survey	22	5,300	5,300	5,300
—	***12,727***	***4***	***12,731***	***12,138***	***Total Federal Funds***		***102,575***	***103,910***	***103,910***
					All Other Funds				
—	—	—	—	—	Air Pollution Control	02	4,095	4,595	4,595
—	60 101R	—	161	88	Water Monitoring and Planning	07	13	13	13
—	3	—	3	3	Water Enforcement	08	—	—	—
—	51 399R	—	450	399	Public Waste Water Facilities	09	745	745	745

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43. ENVIRONMENTAL QUALITY

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
	72								
—	162[R]	—	234	111	Solid Waste Resource Management	17	7,588	8,858	8,858
	6,246								
—	1,579[R]	—	7,825	1,949	Geological Survey	22	8,685	8,127	8,127
—	*8,673*	—	*8,673*	*2,550*	*Total All Other Funds*		*21,126*	*22,338*	*22,338*
50,701	*97,717*	*55*	*148,473*	*107,103*	*GRAND TOTAL*		*167,619*	*179,525*	*166,280*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Air Pollution Monitoring and Control Programs account be payable out of the receipts generated through licensing fees and penalties. Receipts in excess of the amount anticipated from the Air Pollution Monitoring and Control Programs account are appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts received pursuant to the Toxic Catastrophe Prevention Act, P.L. 1985, c.403 (C.13:1K–19 et seq.) and the unexpended balance of such receipts as of June 30, 1990 be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c.315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Trust Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balances as of June 30, 1990 in the Worker and Community Right to Know Act account together with any receipts in excess of the amount anticipated, not to exceed $178,000, be appropriated.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of $745,000 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.

It is further recommended that any funds received by the Wastewater Treatment Trust from any State agency to offset the Trust's annual operating expenses be appropriated.

It is further recommended that the amounts hereinabove for the Ground Water Discharge Permits and the Surface Water Discharge Permits accounts be payable out of receipts received pursuant to the provisions of the "Water Pollution Control Act," P.L. 1977, c.74 (C.58:10A–1 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balances as of June 30, 1990 in the Ground Water Discharge Permits and the Surface Water Discharge Permits accounts, as well as any receipts received in excess of the respective anticipated amounts, be appropriated for such purposes.

It is further recommended that the unexpended balances as of June 30, 1990, in the Industrial Pretreatment Program account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1990, in the Mapping of Aquifer Recharge Areas account be appropriated.

It is further recommended that receipts in excess of the amount anticipated from Solid waste fees and the unexpended balance of such receipts as of June 30, 1990 in the Solid waste resource management program classification be appropriated.

It is further recommended that the amount for the Sanitary Landfill Facility Contingency Fund, Non–Site Specific Administration account, be payable out of the Sanitary Landfill Facility Contingency Fund.

It is further recommended that receipts in excess of those anticipated for the Sanitary Landfill Facility Contingency Fund, Non–Site Specific Administration account, not to exceed $40,000, be appropriated.

It is further recommended that the amount hereinabove for the Recycling of Solid Waste account be payable out of the State Recycling Fund, established pursuant to section 5 of P.L.1981, c.278 (C.13:1E–92 et seq.).

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

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 Clean Communities and Recycling Act, P.L. 1981, c.278 (C.13:1E–92 et seq.).

It is further recommended that the amount hereinabove for the Clean Communities–Administration account be payable out of receipts received pursuant to section 7 of P.L. 1985, c.533 (C.13:1E–99.2). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated for the Clean Communities–Administration account be appropriated for Clean communities program administration.

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 Sanitary Landfill Facility Closure and Contingency Fund Act, P.L. 1981, c.306 (C.13:1E–100 et seq.).

It is further recommended that receipts deposited to the Resource Recovery Investment Tax Fund and the Solid Waste Services Tax Fund be appropriated.

It is further recommended that the unexpended balances as of June 30, 1990 in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Environmental Protection pursuant to the provisions of the Comprehensive Regulated Medical Waste Management Act, P.L. 1989, c.34 (C.13: 1E–48.1 et seq.) be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL

OBJECTIVES

1. To undertake applied scientific research, technical activities and policy development associated with human exposure to toxic substances. These activities are designed to meet the Department of Environmental Protection's information and problem–solving needs, and to identify emerging issues that require the Department's attention and response.
2. To coordinate responses to major accidents involving hazardous or toxic substances and similar emergencies.
3. To protect the public and the environment against unnecessary radiation exposure from natural and man–made sources.
4. To eliminate actual and potential damage to the environment resulting from the manufacture, transportation, storage, use and disposal of pesticides.
5. To regulate and control the storage, transportation, treatment and disposal of hazardous wastes in order to ensure that environmental standards are met.
6. To provide accurate and reliable analytical and research laboratory services for the measurement of organic, inorganic and radiological pollutants in air, water, soil, sludge, tissue, and other sample media.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Identifies the location and character of natural and man–made radiation sources, determines the biological and ecological impact of those sources (including major nuclear facilities), and provides direction on remediation options. Controls the possession, transportation, use and storage of radioactive materials, and plans for the prevention and remedy of mass exposure, including evacuation, containment and decontamination. This unit also registers, licenses, and inspects x–ray machines and radioactive material users, certifies x–ray technicians and nuclear medicine technicians, and supports radon risk reduction efforts.

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.** Performs research and provides scientific and technical advice in areas such as human exposure evaluations and health risk assessments of carcinogenic and toxic substances, coastal water quality, multi–media aspects of environmental contaminants (e.g., potable water, air, soils), and innovative technologies for hazardous waste site cleanups. Infuses innovative technical approaches and policy practices into the Department's monitoring, permitting, enforcement and administrative functions. Assists in the establishment of health standards for carcinogenic and toxic substances; identifies and reviews scientific information on new issues for applicability to New Jersey (i.e. biotechnology); and coordinates the development and application of the Department's Geographic Information System.

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 (P.L. 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 remedy abandoned chemical dump sites, and mitigation of imminent discharge hazards. These activities are supported by a combination of public and private funds.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL

23. **Waste Management.** A comprehensive program which seeks to protect public health and improve the environment by addressing past mismanagement of hazardous waste through remediation; by maintaining a strong regulatory program to control current disposal practices; and by preventing the creation of new contaminated hazardous waste sites. This program supervises the generation, storage, collection, transportation, treatment and disposal of 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Radiation Protection				
X–ray machines registered	18,224	18,652	18,900	18,900
X–ray machines inspected	7,304	8,191	6,500	6,500
Radioactive material inspections	144	110	150	120
Enforcement Actions				
X–ray machines failing inspection	629	940	550	525
X–ray technologist licenses	18,695	14,823	19,300	15,000
X–ray technologist licenses verified	4,180	4,623	7,000	7,000
Pesticide Control				
Investigations and inspections	2,720	3,086	3,500	3,500
Registration of products	9,918	8,752	9,800	9,000
Pesticide applicators certified for restricted pesticide use	9,361	9,471	9,600	9,600
Pesticide operators certified for restricted pesticide use	3,228	3,777	3,400	3,400
Waste Management				
Hazardous waste facility permit applications received/approved	35	23	29	25
Administrative orders and notices of violations	1,120	1,264	1,390	1,390
Inspections (annual):				
Hazardous waste	1,899	1,492	1,641	1,641
PERSONNEL DATA				
Position Data				
Budgeted Positions	471	448	458	458
Radiation Protection	67	66	67	67
Pesticide Control	16	16	17	18
Environmental Cancer and Toxic Substances	40	38	37	37
Spill Prevention, Response and Site Cleanup	247	235	244	241
Waste Management	101	93	93	95
Positions Budgeted in Lump Sum Appropriations	86	215	211	201
Positions Supported by Appropriated Receipts	———	———	35	35
Authorized Positions—Federal	99	82	81	81
Authorized Positions—All Other	104	17	20	20
Total Positions	760	762	805	795

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
4,449	3,355	–89	7,715	6,418	Radiation Protection	01	6,386	20,556	4,450
1,077	192	20	1,289	1,254	Pesticide Control	04	1,009	981	890
4,832	677	–8	5,501	5,414	Environmental Cancer and Toxic Substances	18	4,746	4,465	3,469

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
14,457	7,498	454	22,409	15,004	Spill Prevention, Response and Site Cleanup	19	14,816	14,717	7,982
5,514	1,049	180	6,743	5,143	Waste Management	23	3,991	3,898	2,415
30,329	*12,771*	*557*	*43,657*	*33,233*	*Total Appropriation*		*30,948*	*44,617*	*19,206*
					Distribution by Object				
					Personal Services:				
12,980	—	1,194	14,174	13,990	Salaries and Wages		13,819	13,078	5,502
12,980	—	*1,194*	*14,174*	*13,990*	*Total Personal Services*		*13,819*[a]	*13,078*	*5,502*
746	—	14	760	759	Materials and Supplies		748	748	481
2,364	—	694	3,058	2,991	Services Other Than Personal		2,317	2,321	1,808
735	—	115	850	839	Maintenance and Fixed Charges		749	749	599
					Special Purpose:				
1,000	1,198	–128	2,070	1,341	Nuclear Emergency Response	01	1,500	1,500	1,500
1,200	93	–81	1,212	1,181	Radon Program	01	1,200	1,325	1,150
—	500	1	501	95	Low Level Radioactive Waste Disposal Facility Siting Act	01	1,200	15,760	450
—	1,489[R]	–1,469	20	—	Control–Radiation Protection	01	—	—	—
150	—	—	150	149	Expansion of Pesticide Control	04	—	—	—
—	191[R]	—	191	165	Lab Certification Program	04	—	—	—
150	—	2	152	151	Quality Assurance Program	04	150	150	150
200	—	—	200	200	Environmental Laboratory	04	200	200	200
850	2	—	852	783	Hazardous Waste Research	18	850	850	500
150	—	—	150	139	Risk Assessment	18	150	150	150
250	—	—	250	242	Geographical Information System Data Base Development	18	100	246	96
1,000	249	1	1,250	1,249	Environmental Health Assessment	18	900	550	550
300	377	—	677	677	Environmental Health Research – Student Fellowships	18	225	225	—
—	4,708	—	4,708	4	Radiological Decontamination–Essex County	19	—	—	—
1,729	50 167[R]	–698	1,248	1,037	Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs	19	1,729	1,729	1,729
—	—	700	700	667	Hazardous and Toxic Pollution Control Equipment	19	—	—	—
507	—	—	507	307	Public Cleanup Expansion	19	—	—	—
3,500	2,444[R]	1	5,945	4,180	Environmental Cleanup Responsibility Act	19	3,500	3,500	3,500
618	—	1	619	502	Responsible Party Cleanup	23	—	—	—
408	125	3	536	361	Major Hazardous Waste Facilities Siting Act–Siting Commission	23	448	498	447
15	—	—	15	2	Major Hazardous Waste Facilities Siting Act–Hazardous Waste Advisory Council	23	15	15	15
60	60	—	120	82	Hazardous Waste Facilities Siting Commission – Review	23	—	—	—

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
200	200	—	400	78	Site Review and Evaluation	23	—	—	—
225	—	—	225	—	Land Emplacement Facility Site Search	23	125	—	—
—	623R	—	623	—	Control–Waste Management	23	—	—	—
—	2	—	2	—	Other Casualty Losses	23	—	—	—
12,512	*12,478*	*–1,667*	*23,323*	*13,592*	*Total Special Purpose*		*12,292*	*26,698*	*10,437*
992	293	207	1,492	1,062	Additions, Improvements and Equipment		1,023	1,023	379
					OTHER RELATED APPROPRIATIONS				
—	*725*	—	*725*	*319*	*Total State Aid*		—	—	—
45,000	*113,675*	—	*158,675*	*25,554*	*Total Capital Construction*		*50,000*	*45,000*	—
75,329	***127,171***	***557***	***203,057***	***59,106***	***Total General Fund***		***80,948***	***89,617***	***19,206***
					Federal Funds				
—	9 62R	—	71	—	Radiation Protection	01	454	479	479
—	153 204R	1	358	170	Pesticide Control	04	215	301	301
—	4	—	4	—	Environmental Cancer and Toxic Substances	18	—	—	—
—	1,131 19,390R	–6	20,515	15,786	Spill Prevention, Response and Site Cleanup	19	140,000	140,000	140,000
—	78 5,231R	–84	5,225	3,956	Waste Management	23	12,171	12,251	12,251
—	***26,262***	***–89***	***26,173***	***19,912***	***Total Federal Funds***		***152,840***	***153,031***	***153,031***
					All Other Funds				
—	—	—	—	—	Radiation Protection	01	1,017	1,577	1,577
—	47 1,091R	—	1,138	1,015	Pesticide Control	04	1,337	1,275	1,275
—	456 590R	—	1,046	397	Environmental Cancer and Toxic Substances	18	—	—	—
—	380	–3	377	320	Spill Prevention, Response and Site Cleanup	19	3,450	3,500	3,500
—	10 566R	—	576	433	Waste Management	23	3,200	4,200	4,200
—	***3,140***	***–3***	***3,137***	***2,165***	***Total All Other Funds***		***9,004***	***10,552***	***10,552***
75,329	***156,573***	***465***	***232,367***	***81,183***	***GRAND TOTAL***		***242,792***	***253,200***	***182,789***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL

LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Nuclear Emergency Response account be payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D–37 et seq.).

It is further recommended that the unexpended balances as of June 30, 1990 in the Nuclear Emergency Response account be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated from Radiation Protection be appropriated.

It is further recommended that the unexpended balance as of June 30, 1990 in the Regional Low–Level Radioactive Waste Disposal Facility Siting Act account be appropriated.

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

It is further recommended that the amount hereinabove for the Hazardous Waste Research account 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, as well as methods of hazardous waste source reduction, recycling and detoxification, subject to the approval of the Director of the Division of Budget and Accounting. If the interest earnings are less than anticipated, the appropriation shall be reduced accordingly.

It is further recommended that receipts in excess of those anticipated for the Hazardous Waste Research account from interest earned by the New Jersey Spill Compensation Fund, not to exceed $250,000, be appropriated to coordinate and implement hazardous waste minimization efforts.

It is further recommended that an amount not to exceed $1,900,000 be appropriated from the New Jersey Spill Compensation Fund for emergency response to toxic releases, subject to the approval of the Director of Budget and Accounting.

It is further recommended that $6,840,000 be appropriated for the Spill Prevention, Response and Site Cleanup and Waste Management programs from the New Jersey Spill Compensation Fund, in accordance with the provisions of C58:10–23.11 et seq., subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs account be payable out of the New Jersey Spill Compensation Fund.

It is further recommended that receipts in excess of those anticipated for the Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs account, not to exceed $546,000, be appropriated, of which an amount not to exceed $325,000 shall be available for the purchase of protective clothing and safety equipment and the training required for its use.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund such sums as may be required for cleanup operations, adjustors and paying approved claims for damages in accordance with the provisions of P.L. 1976, c.141 (C.58:10–23.11 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all receipts, including receipts from recoveries for hazardous waste cleanup activities, except for the Spill Compensation Fund, and receipts from consent orders for past and future hazardous waste cleanups be deposited to the Hazardous Discharge Site Cleanup Fund, P.L.1985, c.247(C.58:10–23.34) and be appropriated for hazardous waste cleanup activities, including administrative costs.

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 amount hereinabove for the Environmental Cleanup Responsibility Act account be payable out of receipts received pursuant to the provisions of the Environmental Cleanup Responsibility Act, P.L. 1983, c.330 (C.13:1K–6 et al.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1990 in the Environmental Cleanup Responsibility Act account (C.13:1K–6 et seq.), as well as any receipts received in excess of the anticipated amount, be appropriated.

It is further recommended that the unexpended balances as of June 30, 1990 in the Major Hazardous Waste Facilities Siting Act–Siting Commission, the Hazardous Waste Facilities Siting Commission–Review, the Site Review and Evaluation, and the Land Emplacement Facility Site Search accounts be appropriated.

It is further recommended that receipts in excess of the amount anticipated from hazardous waste fees and the unexpended balance of such receipts as of June 30, 1990, be appropriated for hazardous waste management program activities, subject to the approval of the Director of the Division of Budget and Accounting.

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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 recreational interpretive lands and facilities, located in balance with population distribution.
3. To minimize 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 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 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 natural resources while maintaining high quality recreational 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Marina Operations				
Marinas operated	4	4	4	4
Marina berths in service	1,050	1,050	1,070	1,070
Marina berth applications	1,000	1,000	1,200	1,200
Parks Management				
State parks and forests	52	52	52	52
Total acres	300,000	300,000	310,000	312,000
Total visitors	10,297,000	10,619,589	11,000,000	12,000,000
Total revenue	$3,436,000	$3,828,196	$3,300,000	$3,650,000
Historic sites	27	27	27	27
Visitors	340,000	335,000	350,000	375,000
Revenue	$47,000	$23,000	$23,000	$25,000
Navigational Aids				
Channel Miles Managed	720	720	800	800
Buoys Installed	700	700	970	970
Markers Installed	2,200	2,200	2,200	2,200
PERSONNEL DATA				
Position Data				
Budgeted Positions	485	553	553	548
Marina Operations	22	22	22	22
Parks Management	435	503	503	498
Navigational Aids	28	28	28	28
Positions Budgeted in Lump Sum Appropriation	62	26	23	23
Authorized Positions—Federal	9	9	9	9
Authorized Positions—All Other	96	81	82	82
Total Positions	652	669	667	662

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
441	364	–133	672	672	Marina Operations	10	507	447	447
22,375	146	383	22,904	22,756	Parks Management	12	23,413	23,755	22,440
1,003	8	14	1,025	1,016	Navigational Aids	21	868	857	698
23,819	***518***	***264***	***24,601***	***24,444***	***Total Appropriation***		***24,788***	***25,059***	***23,585***
					Distribution by Object				
					Personal Services:				
15,805	—	572	16,377	16,367	Salaries and Wages		17,132	17,501	16,153
15,805	—	*572*	*16,377*	*16,367*	*Total Personal Services*		*17,132*[a]	*17,501*	*16,153*
2,273	—	–271	2,002	2,002	Materials and Supplies		2,253	2,240	2,227
1,346	—	–161	1,185	1,185	Services Other Than Personal		1,364	1,357	1,344
1,385	—	143	1,528	1,528	Maintenance and Fixed Charges		1,381	1,375	1,375
					Special Purpose:				
—	257[R]	–257	—	—	Control–Marina Operations	10	—	—	—
100	—	—	100	100	Liberty State Park Development Corporation	12	100	—	—
22	—	—	22	22	Liberty State Park Commission	12	22	22	22
323	—	—	323	323	Maintenance Old Barracks Trenton (State Share)	12	323	323	323
149	9	1	159	158	Expenses of the Delaware and Raritan Canal Commission	12	149	149	149
50	—	—	50	50	Youth Conservation and Recreation Projects	12	50	—	—
450	—	—	450	450	Day–Trip and Camping for Youth From Lower and Moderate Income Families	12	450	450	450
90	—	—	90	90	Natural Lands Trust	12	90	90	90
5	—	—	5	5	Natural Areas Council	12	5	5	5
230	—	—	230	198	Open Lands Management Program	12	200	200	200
20 50[S]	90	—	160	108	Historic Sites Trust	12	20	20	20
50	—	—	50	50	Morven Maintenance	12	50	50	50
120	—	1	121	121	Expansion of Natural Heritage Program	12	120	120	120
230	—	1	231	229	Expansion of Historic Sites and Planning	12	230	230	230
90[S]	—	—	90	90	Natural Heritage Program	12	—	—	—
300	—	—	300	299	Dredging of Inland Waterways, State Marinas and State–Controlled Lakes	21	100	200	100
2,279	*356*	*–254*	*2,381*	*2,293*	*Total Special Purpose*		*1,909*	*1,859*	*1,759*
731	162	235	1,128	1,069	Additions, Improvements and Equipment		749	727	727

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
160	—	—	*160*	*160*	*Total Grants-in-Aid*		—	—	—
3,000	*142*	*1,000*	*4,142*	*2,600*	*Total State Aid*		*3,000*	*3,500*	*1,500*
7,415	*22,844*	*-71*	*30,188*	*9,067*	*Total Capital Construction*		—	*16,716*	—
34,394	***23,504***	***1,193***	***59,091***	***36,271***	***Total General Fund***		***27,788***	***45,275***	***25,085***
					Federal Funds				
—	32 603[R]	-3	632	619	Parks Management	12	1,510	1,520	1,520
—	***635***	***-3***	***632***	***619***	***Total Federal Funds***		***1,510***	***1,520***	***1,520***
					All Other Funds				
—	163 1,390[R]	—	1,553	700	Marina Operations	10	668	—	—
—	234 426[R]	—	660	473	Parks Management	12	3,731	3,808	3,808
—	***2,213***	—	***2,213***	***1,173***	***Total All Other Funds***		***4,399***	***3,808***	***3,808***
34,394	***26,352***	***1,190***	***61,936***	***38,063***	***GRAND TOTAL***		***33,697***	***50,603***	***30,413***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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

It is further recommended that receipts in excess of the amount anticipated from the Morris Canal and Banking Company be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that the unexpended balance as of June 30, 1990 in the Expenses of the Delaware and Raritan Canal Commission account be appropriated.

It is further recommended that there be appropriated from the Cultural Centers and Historic Preservation Fund established pursuant to the New Jersey Green Acres, Cultural Centers and Historic Preservation Bond Act of 1987, P.L. 1987, c.265, such sums as may be required for costs attributable to planning, administrative, organizational and operational expenses incident to the historic preservation projects authorized by the Bond Act, subject to the approval of the Director of the Division of Budget and Accounting.

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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 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, signs and traffic lines to ensure the safety of the motoring public; improves and develops roads and highways to increase capacity, improve highway safety and expand 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 Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Parks Management				
Acreage maintained	2,452	2,452	2,452	2,452
Park Attendance	2,105,519	1,984,093	1,936,500	1,975,000
Boat stalls and moorings	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway	24,623,715	25,415,328	26,076,000	26,500,000
Roads and paths (miles)	25	25	25	25
PERSONNEL DATA				
Position Data				
Budgeted Positions	100	100	100	100
Parks Management	64	64	64	64
Patrol Activities and Crime Control	36	36	36	36

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,818	51	62	1,931	1,793	Parks Management	24	1,934	1,909	1,720
1,196	22	—	1,218	1,216	Patrol Activities and Crime Control	25	1,316	1,300	1,169
3,014	***73***	***62***	***3,149***	***3,009***	***Total Appropriation***		***3,250***	***3,209***	***2,889***
					Distribution by Object				
					Personal Services:				
2,316	—	62	2,378	2,378	Salaries and Wages		2,552	2,511	2,191
2,316	—	*62*	*2,378*	*2,378*	*Total Personal Services*		*2,552*[a]	*2,511*	*2,191*

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT
4876. PALISADES INTERSTATE PARK COMMISSION

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
277	—	—	277	277	Materials and Supplies		275	278	278
154	—	—	154	60	Services Other Than Personal		164	173	173
163	—	—	163	163	Maintenance and Fixed Charges		168	165	165
104	73	—	177	131	Additions, Improvements and Equipment		91	82	82
					OTHER RELATED APPROPRIATIONS				
675	*1,359*	—	*2,034*	*3*	*Total Capital Construction*		—	*1,238*	—
3,689	***1,432***	***62***	***5,183***	***3,012***	***Total General Fund***		***3,250***	***4,447***	***2,889***

Notes: The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is 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, 1990 of such receipts, be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop and implement an aggressive, coordinated enforcement strategy, to track referral of civil and criminal prosecutions to the Attorney General, and to coordinate departmental participation in these prosecutions.
2. To ensure the development and promulgation of legally sufficient, reasonable and enforceable rules and regulations to enable the Department to fulfill its statutory responsibilities.
3. To support an outreach program to ensure openness to the public with regard to the Department's mission and to encourage public participation in the decision–making process.
4. To support activities related to planning, audits, and community and information services.
5. To develop administrative policy, evaluate performance and coordinate program activities.
6. To assist agencies in accomplishing their objectives in terms of planning and control of personnel, financial resources, information systems and equipment.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates all departmental enforcement activities and legal services, and reviews legal and financial documents such as contracts, leases, permits, grant or loan agreements. Develops and promulgates environmental rules and regulations, provides legal review of relevant pending legislation and drafts legislation as needed. Conducts investigations to identify responsible parties involving cleanup of hazardous waste sites for the purpose of cost prevention and recovery. Reviews confidential Solid and Hazardous Waste Licensing Investigation (A–901) applications. Performs other legal services as required. Develops an environmental education and communication strategy for the Department's programs; serves as liaison to the Legislature as well as all county and municipal government officials; coordinates environmental planning activities; and maintains sole responsibility for the Department's audit functions.

99. **Management and Administrative Services.** The Commissioner's office sets policies and develops short and long range plans and strategies; provides research for pilot programs and technical advice for existing programs; coordinates with governmental agencies; and provides legislative review and legal analysis. Under the direction of the Assistant Commissioner of 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, and property control.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	174	198	258	290
Male Minority %	5.2	5.7	6.5	6.9
Female Minority	246	254	309	401
Female Minority %	7.4	7.3	7.7	9.6
Total Minority	420	452	567	691
Total Minority %	12.6	12.6	14.2	16.5
Position Data				
Budgeted Positions	272	317	316	323
Regulatory and Governmental Affairs	55	59	59	60
Management and Administrative Services	217	258	257	263
Positions Budgeted in Lump Sum Appropriation	—	6	6	2
Authorized Positions—All Other	63	6	6	6
Total Positions	335	329	328	331

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Kean Admin. Request	Recom-mended
					Distribution by Program				
2,299	6	66	2,371	2,369	Regulatory and Governmental Affairs	26	2,335	2,448	2,181
8,506	112	526	9,144	9,121	Management and Administrative Services	99	8,482	9,018	7,441
10,805	***118***	***592***	***11,515***	***11,490***	***Total Appropriation***		***10,817***	***11,466***	***9,622***
					Distribution by Object				
					Personal Services:				
8,307	—	304	8,611	8,608	Salaries and Wages		8,626[a]	9,225	7,887
8,307	—	*304*	*8,611*	*8,608*	*Total Personal Services*		*8,626*	*9,225*	*7,887*
86	—	130	216	216	Materials and Supplies		86	88	81
732	—	1,117	1,849	1,848	Services Other Than Personal		1,591	1,544	1,263
103	—	–55	48	48	Maintenance and Fixed Charges		103	98	58
					Special Purpose:				
—	—	52	52	50	Resource Interpretive Services	26	—	—	—
—	—	26	26	26	Outreach Program	26	—	—	—
225	—	—	225	225	Regulatory Services Expansion	26	160	160	82
75	—	81	156	154	Mosquito Control Coordination	99	—	—	—
73	—	36	109	109	Board of New Jersey Pilot Commissioners	99	73	73	73
50	—	—	50	50	Affirmative Action and Equal Employment Opportunity	99	50	50	50

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
1,026	33	-1,059	—	—	Data Processing Systems Improvements	99	—	—	—
100	—	—	100	100	Office Automation	99	100	200	100
—	38[R]	-30	8	—	Control-Management and Administrative Services	99	—	—	—
1,549	*71*	*-894*	*726*	*714*	*Total Special Purpose*		*383*	*483*	*305*
28	47	-10	65	56	Additions, Improvements and Equipment		28	28	28
					OTHER RELATED APPROPRIATIONS				
5,514	*1,623*	*-80*	*7,057*	*5,700*	*Total State Aid*		*5,504*	*6,231*	*4,140*
325	*301*	—	*626*	—	*Total Capital Construction*		—	*1,823*	—
127,264	—	—	*127,264*	*127,258*	*Total Debt Service*		*125,017*	*140,712*	*140,712*
143,908	***2,042***	***512***	***146,462***	***144,448***	***Total General Fund***		***141,338***	***160,232***	***154,474***
					Federal Funds				
—	560 2,081[R]	—	2,641	2,234	Management and Administrative Services	99	18,700	7,560	7,560
—	***2,641***	—	***2,641***	***2,234***	***Total Federal Funds***		***18,700***	***7,560***	***7,560***
					All Other Funds				
—	1,421 2,731[R]	782	4,934	3,872	Management and Administrative Services	99	505	555	5
—	***4,152***	***782***	***4,934***	***3,872***	***Total All Other Funds***		***505***	***555***	***5***
143,908	***8,835***	***1,294***	***154,037***	***150,554***	***GRAND TOTAL***		***160,543***	***168,347***	***162,039***

Notes: (a) The fiscal year 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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.

126,799	**36,583**	**1,742**	**165,124**	**142,699**	**Total Appropriation, Department of Environmental Protection**	**126,529**	**141,179**	**107,268**

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DEPARTMENT OF HEALTH

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Health Services			
979	230	104	1,313	1,290	Vital Statistics	1,336	1,202	1,093
6,745	4,156	–734	10,167	5,418	Community Health Services	6,073	6,117	5,715
4,396	60	718	5,174	4,970	Epidemiology and Disease Control	5,148	4,893	4,620
2,032	196	150	2,378	2,292	Narcotic and Drug Abuse Control	2,108	2,265	2,262
188	30	–53	165	132	Alcoholism Control	192	159	60
5,736	105	674	6,515	6,296	Diagnostic Services	7,150	6,436	6,209
526	138	62	726	670	Clinical Laboratory Services	496	595	508
9,211	1,168	–769	9,610	8,549	Occupational and Environmental Health Control	7,308	7,752	6,787
7,795	—	–2,317	5,478	4,183	AIDS Services	5,948	5,476	4,766
37,608	*6,083*	*–2,165*	*41,526*	*33,800*	*Subtotal*	*35,759*	*34,895*	*32,020*
					Health Planning and Evaluation			
4,996	1,134	258	6,388	6,234	Health Facilities Evaluation	4,941	6,886	6,780
5,785	1,807	150	7,742	7,232	Health Planning and Resource Development	5,814	5,818	5,457
10,781	*2,941*	*408*	*14,130*	*13,466*	*Subtotal*	*10,755*	*12,704*	*12,237*
					Health Administration			
7,890	250	1,247	9,387	9,312	Management and Administrative Services	8,139	8,844	7,313
7,890	*250*	*1,247*	*9,387*	*9,312*	*Subtotal*	*8,139*	*8,844*	*7,313*
56,279	***9,274***	***–510***	***65,043***	***56,578***	***Total Appropriation***	***54,653***	***56,443***	***51,570***

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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 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 meeting 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 wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to administer programs for the control of insects and rodents; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
5. To reduce death and disability by assuring the availability of trained personnel for emergency medical services.
6. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
7. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
8. To reduce the incidence and spread of tuberculosis.
9. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
10. To reduce dependence on narcotics and alcohol.
11. 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.
12. 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.
13. To meet the testing needs and identify contaminants hazardous to health and environment by performing analytical tests with proper quality assurances on organic, inorganic and biochemical substances submitted by public, State and private agencies.
14. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost–effective treatment, and to expand prevention and education efforts.

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.
02. **Community Health Services.** Promotes and improves local health delivery services; provides technical assistance and monitors local health departments performance against prescribed standards for Public Health Priority Funding; 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 and coordinating emergency medical services including aeromedical response; assures quality of food and milk and general sanitation (C26:1A–7); controls rodents and insects; provides financial assistance to persons with hemophilia (C26:2–87 et seq.); 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 sexually transmitted 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 cancer associated risk factors for control and prevention activities. Provides financial assistance to persons with chronic renal disease (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.
04. **Narcotic and Drug Abuse Control.** Provides, by contracts, support to multi–modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate 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); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

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20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

08. **Diagnostic Services.** Performs comprehensive analytical and diagnostic tests in six areas: bacteriology, chemistry, toxicology, serology (C26:1A–37g), virology (C26:4–95–1 et seq.) and inborn errors of metabolism (C26:2–111).

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.

11. **Occupational and Environmental Health Control.** Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of AIDS–related health services.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Vital Statistics				
Searches	128,572	116,165	101,000	130,000
Certified Copies Issued	79,396	77,164	63,500	80,000
Community Health Services				
Agencies receiving health services grants	103	120	120	120
Handicapped Children				
Physically disabled children receiving services	28,000	28,400	27,000	26,000
Newborns registered with Special Child Health Services	8,000	7,930	8,000	8,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	9.4	9.8	10.0	10.0
Newborns screened for PKU and hypothyroidism, glactosemia and hearing	110,000	110,000	115,000	120,000
Newborns tested for abnormal hemoglobins	——	——	110,000	120,000
Number of individuals to be followed	——	——	2,080	2,160
Number of individuals to be treated	——	——	475	600
Women assessed for alcohol use/abuse during pregnancy	——	3,500	5,000	5,000
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established	——	7	7	7
Women, Infants and Children (WIC) receiving Services	165,504	156,440	195,000	195,000
Women receiving prenatal care	14,000	15,000	15,000	15,000
Healthstart				
Number of pregnant women enrolled	400	13,000	10,997	9,957
Number of children enrolled	500	8,500	16,000	16,000
Number of maternity providers enrolled	55	180	185	185
Number of pediatric providers enrolled	109	140	140	150
Family Planning				
Women in reproductive years applying for and receiving services	98,142	69,500	70,000	70,000
Poison Control				
Children screened for lead poisoning	58,781	58,330	48,470	52,000
Number of lead poisoned children identified	1,477	1,342	1,115	1,200
Percent of high risks screened	33	27	27	28

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20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Consumer Health				
Pet spay/neuter surgeries performed	6,779	7,032	9,000	12,600
Registration of dogs (Rabies control)	461,739	458,955	500,000	500,000
Environmental and sanitary inspections and investigations conducted	7,380	6,222	7,175	10,775
Number of food, drug and cosmetic embargoes, destructions and recalls	91	108	110	110
Food and water borne illness outbreaks investigated	18	27	30	30
Emergency Medical Services				
Mobile intensive care paramedics trained–didactic	210	87	210	210
Emergency Medical Technicians trained/certified	3,900	3,500	3,600	3,600
Helicopter response missions	——	501	1,000	1,000
Mobile intensive care units audited	——	——	40	40
Occupational and Environmental Health Control				
Public Employees Occupational Safety and Health				
Technical assistance responses	68	145	60	60
Complaint inspections conducted	91	46	107	107
Targeted inspections conducted	37	52	20	20
Health alerts distributed	6	6	7	7
Telephone consultations	800	900	780	780
Right to Know				
Factsheets written or revised	130	304	100	100
Public and private workplaces inspected	599	1,029	500	500
Occupational Surveillance and Special Studies				
Exposure and illness reports received	2,427	5,000	6,000	6,000
In–depth industrial hygiene evaluations	26	53	70	70
Follow–up industrial hygiene evaluations	14	19	18	18
Work–related chronic disease and epidemiology studies	13	17	8	8
Worker interviews and mailings	698	600	900	900
Asbestos Control				
Certification of private training agencies	31	32	30	65
Administration of exams	——	4,711	12,500	11,640
Accreditation of asbestos safety technicians	——	290	600	600
On–site audits of training agencies	39	61	36	36
PEOSHA hazard assessments	120	32	15	15
On–site quality assurance inspections	700	105	624	624
Phone consultations on asbestos hazards	2350	5,149	4,800	5,600
Teach				
Disease cluster investigations on–going	30	26	15	15
Major community health field study on–going	2	3	2	4
Telephone consultations	744	1,121	1,152	1,300
Emergency Response				
Hazardous materials training sessions provided	——	10	10	10
Emergency Medical Technicians certified in hazardous materials training	——	101	500	600
Responses to acute environmental emergencies	89	33	80	80
Consultations provided to other agencies and to the public	93	125	85	85
Epidemiology and Disease Control				
Tuberculosis Control				
TB cases on register as of June 30	1,100	925	850	850
Visits to chest clinics	32,500	35,922	33,000	33,000

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20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Percent of TB patients completing chemotherapy	85%	70%	85%	85%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	——	45%	75%	75%
Reported cases of early syphilis	1,507	1,984	2,500	2,500
Syphilis cases (early and late) brought to treatment by Department of Health	2,198	2,843	2,800	2,800
Reported cases of gonorrhea	16,273	15,862	16,000	16,000
Gonorrhea cases brought to treatment by Department of Health	4,983	4,687	4,500	4,500
Other Communicable Disease Control				
Number of disease cases reported	7,215	6,517	7,000	7,500
Number of investigations of outbreaks	95	99	120	120
Levels of protection for children entering school against:				
Rubella	99.3%	99.3%	99.3%	99.3%
Measles	99.3%	99.2%	99.4%	99.4%
Mumps	99.0%	97.1%	99.0%	99.0%
Polio	98.8%	98.8%	99.0%	99.0%
Diphtheria	98.4%	98.3%	98.5%	98.5%
Chronic Disease				
Family care givers trained	965	953	650	600
Geriatric patients served	7,968	9,359	3,463	3,117
Alzheimers day care clients served	220	413	150	135
Professionals trained in gerontology	3,568	3,255	2,500	2,250
Number of new cancer cases	39,400	40,000	42,000	42,350
Number of cancer reports in master file	300,100	350,000	375,000	397,500
Number of counties with tobacco use education in curricula	10	7	8	11
Number of tobacco free schools	8	2,200	2,200	2,200
Number of tobacco free hospitals	——	25	80	100
Percent reduction in packages of and number of cigarettes sold in New Jersey	2%	4%	7%	10%
Number of persons screened for hypertension	12,959	8,000	6,000	5,500
Number of hypertensive/diabetics counseled and tracked	1,317	3,100	2,000	1,800
Narcotic and Drug Abuse Control				
Drug abuse treatment admissions	15,522	15,932	19,332	17,000
Total clients receiving treatment	23,387	25,535	28,263	25,000
Average daily population of clients in treatment	8,740	9,398	10,740	9,500
Clients having completed treatment	2,923	3,158	3,370	3,300
Juvenile drug residential beds (clients served)	142	578	400	300
Comprehensive alcoholism and drug abuse services for youths				
Residential	900	900	900	900
Halfway houses	40	40	40	80
Day care	60	60	60	60
AIDS Services				
Clients identified and reported	2,302	6,808	10,000	14,000
Number of clients tested and counseled	16,000	33,249	55,000	80,000
Contact tracing of individuals	——	350	1,200	1,200
Drug treatment clients and sex partners served	5,000	5,000	5,000	5,000
Education material developed and distributed	1,800,000	1,900,000	1,500,000	1,000,000
High risk individuals educated	25,000	25,844	18,000	16,000

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20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Hotline network calls	15,400	20,000	36,500	36,500
Adult residential beds	24	35	70	70
Pediatric residential beds	5	10	20	20
Living AIDS clients	——	2,548	4,500	7,000
HIV positive clients	——	2,419	5,500	8,000
Alcoholism Control				
Alcoholism treatment admissions	52,762	59,253	65,600	65,600
Alcoholics completing treatment	30,714	37,285	38,800	38,800
Individuals assisted by information and referral centers	44,566	41,101	45,000	45,000
Diagnostic Services				
Bacteriology				
Specimens analyzed	164,713	167,249	170,000	174,000
Inborn Errors of Metabolism				
Assays performed	470,747	478,259	480,000	640,000
Chemistry				
Asbestos samples examined	3,343	1,700	1,700	2,000
Occupational health samples examined	348	773	1,000	1,500
Sewage, stream & trade waste samples examined	3,387	3,266	3,500	5,000
Narcotic samples examined	95,701	96,258	98,000	100,000
Potable water samples examined	1,462	896	1,500	2,000
Food and milk samples examined	2,169	2,603	3,000	3,000
Blood lead samples examined	9,189	12,616	15,000	15,000
Serology				
Routine screen tests for syphilis	92,418	92,451	95,000	95,000
Virology				
Specimens analyzed	74,980	133,130	150,000	175,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals)	773	811	850	875
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples (mailed out)	32,298	33,852	25,000	25,000
Proficiency test reviews of outside laboratories	10,148	14,110	12,500	12,500
Field inspections	221	220	165	220
PERSONNEL DATA				
Position Data				
Budgeted Positions	594	652	865	865
Vital Statistics	41	63	63	63
Community Health Services	72	86	126	128
Epidemiology and Disease Control	84	90	112	112
Acquired Immune Deficiency Syndrome	——	57	129	129
Narcotic and Drug Abuse Control	83	53	54	54
Alcoholism Control	29	5	5	3
Diagnostic Services	183	179	202	202
Clinical Laboratory Services	17	19	19	19
Occupational and Environmental Health Control	85	100	155	155
Positions Budgeted in Lump Sum Appropriations	157	215	68	63
Positions Funded from Appropriated Revenue	——	——	2	2
Authorized Positions—Federal	345	358	441	429
Authorized Positions—All Other	42	42	56	81
Total Positions	1,138	1,267	1,432[a]	1,440

Notes: (a) The Revised FY 1990 position data has been adjusted for positions transferred from the Division of Research, Policy and Planning.

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20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
979	230	104	1,313	1,290	Vital Statistics	01	1,336	1,202	1,093
6,745	4,156	-734	10,167	5,418	Community Health Services	02	6,073	6,117	5,715
4,396	60	718	5,174	4,970	Epidemiology and Disease Control	03	5,148	4,893	4,620
2,032	196	150	2,378	2,292	Narcotic and Drug Abuse Control	04	2,108	2,265	2,262
188	30	-53	165	132	Alcoholism Control	05	192	159	60
5,736	105	674	6,515	6,296	Diagnostic Services	08	7,150	6,436	6,209
526	138	62	726	670	Clinical Laboratory Services	09	496	595	508
9,211	1,168	-769	9,610	8,549	Occupational and Environmental Health Control	11	7,308	7,752	6,787
7,795	—	-2,317	5,478	4,183	AIDS Services	12	5,948	5,476	4,766
37,608	***6,083***	***-2,165***	***41,526***	***33,800***	***Total Appropriation***		***35,759***	***34,895***	***32,020***
					Distribution by Object				
					Personal Services:				
17,818	74	4,799	22,691	20,929	Salaries and Wages		19,177	23,765	21,470
—	—	—	—	—	Positions Established From Lump Sum Appropriation		4,059	—	—
17,818	*74*	*4,799*	*22,691*	*20,929*	*Total Personal Services*		*23,236*[a]	*23,765*	*21,470*
3,105	34	1,065	4,204	3,829	Materials and Supplies		4,330	4,223	4,031
2,815	16	1,491	4,322	3,754	Services Other Than Personal		4,019	3,527	3,152
412	6	306	724	675	Maintenance and Fixed Charges		602	603	590
					Special Purpose:				
—	206[R]	-206	—	—	Control-Vital Statistics	01	—	—	—
200	—	-200	—	—	Maternal and Child Health	02	—	—	—
400	—	-400	—	—	Newborn Screening Followup and Treatment for Hemoglobins	02	—	—	—
700	—	-700	—	—	Fetal Alcohol Syndrome Program	02	—	—	—
—	787 66[R]	—	853	—	Supplemental Nutrition Assistance Contingency Fund	02	—	—	—
313[S]	—	—	313	—	Medical Waste Management Program	02	—	—	—
603	125	-1	727	472	Rabies Control Program	02	603	503	503
939	2,460	—	3,399	535	Animal Population Control Program	02	600	600	600
—	670[R]	-670	—	—	Control-Community Health Services	02	—	—	—
—	—	—	—	—	Cystic Fibrosis Program	03	600[S]	—	—
—	57	105	162	132	Reading Prong-Radon Study	03	—	—	—
—	37	-37	—	—	Control-Narcotic and Drug Abuse Control	04	—	—	—
—	8 22[R]	—	30	—	Control-Alcoholism Control	05	—	—	—
—	8 128[R]	-89	47	—	Control-Clinical Laboratory Services	09	—	—	—

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20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
688	88	–776	—	—	Public Employee Occupational Safety and Health	11	—	—	—
100	—	–100	—	—	Project Teach–Environmental Health Assessments	11	—	—	—
250	3	–108	145	96	Radon Study	11	75	—	—
320	—	–320	—	—	Occupational/Environmental Disease Surveillance Program	11	—	—	—
1,016	100	–1,116	—	—	Asbestos Control Program	11	—	—	—
350 S	152	–2	500	451	Health Impact on Ocean Pollution Survey	11	—	—	—
220	—	–220	—	—	Occupational/Environmental Emergency Response Unit	11	—	—	—
2,087	532	–402	2,217	1,924	Worker and Community Right to Know	11	1,674	1,674	1,674
5,250	—	–5,250	—	—	AIDS Program Expansion	12	—	—	—
13,436	*5,449*	*–10,492*	*8,393*	*3,610*	*Total Special Purpose*		*3,552*	*2,777*	*2,777*
22	504	666	1,192	1,003	Additions, Improvements and Equipment		20	—	—

OTHER RELATED APPROPRIATIONS

45,783	*1,171*	*264*	*47,218*	*43,610*	*Total Grants–in–Aid*		*41,643*	*40,693*	*36,983*
6,239	—	—	*6,239*	*6,236*	*Total State Aid*		*6,239*	*6,239*	—
2,530	*719*	—	*3,249*	*1,238*	*Total Capital Construction*		—	*2,382*	—
92,160	***7,973***	***–1,901***	***98,232***	***84,884***	***Total General Fund***		***83,641***	***84,209***	***69,003***
174	—	*51*	*225*	*181*	*Total Casino Revenue Fund – Direct State Services*		*233*	*233*	*233*
2,106	—	*48*	*2,154*	*1,825*	*Total Casino Revenue Fund – Grants–in–Aid*		*2,230*	*2,147*	*2,147*
2,280	—	***99***	***2,379***	***2,006***	***Total Casino Revenue Fund***		***2,463***	***2,380***	***2,380***
94,440	***7,973***	***–1,802***	***100,611***	***86,890***	***TOTAL STATE APPROPRIATIONS***		***86,104***	***86,589***	***71,383***
					Federal Funds				
—	23 336 R	20	379	332	Vital Statistics	01	503	450	450
—	261 55,149 R	4,443	59,853	59,632	Community Health Services	02	63,182	65,998	65,998
—	38 3,275 R	1,464	4,777	4,727	Epidemiology and Disease Control	03	6,931	5,959	5,959
—	3,857 R	7,577	11,434	11,434	Narcotic and Drug Abuse Control	04	35,344	33,119	33,119
—	5	4,939	4,944	4,939	Alcoholism Control	05	11,840	7,490	7,490
—	—	223	223	222	Diagnostic Services	08	288	286	286
—	388 R	59	447	447	Occupational and Environmental Health Control	11	838	649	649
—	11,837 R	–2,541	9,296	9,274	AIDS Services	12	17,880	15,083	15,083
—	***75,169***	***16,184***	***91,353***	***91,007***	***Total Federal Funds***		***136,806***	***129,034***	***129,034***

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20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					All Other Funds				
—	—	—	—	—	Vital Statistics	01	20	—	—
—	214 2,988[R]	37	3,239	3,174	Community Health Services	02	10,051	5,593	5,593
—	4 5[R]	—	9	5	Epidemiology and Disease Control	03	—	382	382
—	28 1,606[R]	–1	1,633	1,633	Alcoholism Control	05	1,800	1,800	1,800
—	94	—	94	57	Occupational and Environmental Health Control	11	161	177	177
—	32 1,055[R]	—	1,087	1,055	AIDS Services	12	1,009	1,000	1,000
—	*6,026*	*36*	*6,062*	*5,924*	*Total All Other Funds*		*13,041*	*8,952*	*8,952*
94,440	*89,168*	*14,418*	*198,026*	*183,821*	*GRAND TOTAL*		*235,951*	*224,575*	*209,369*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990, in the Supplemental Nutrition Assistance Contingency Fund account be appropriated.

It is further recommended that the unexpended balances as of June 30, 1990, in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Health pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", P.L. 1989, c.34 (C.13:1E–48.1 et seq.) be appropriated.

It is further recommended that the unexpended balance as of June 30, 1990, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated, not to exceed $125,000, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1990, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Animal Population Control Program account be payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1990, in the Cystic Fibrosis Program account be appropriated.

It is further recommended that any receipts in the Worker and Community Right to Know account, in excess of the amount anticipated, not to exceed $207,000, be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and community right to know account be payable out of the Worker and Community Right to Know Fund. If receipts to that fund are less that anticipated, the appropriation shall be reduced proportionately.

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 or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1990, 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 Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P. L. 1980, c. 62 (C54:32C–1 et seq.).

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20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C45:9–42.26 et seq.) and the unexpended balance as of June 30, 1990, of such fees be appropriated.

20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on–site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To develop, revise and implement the State health plan, medical facilities plan, specialized services plan and regional tertiary services plan in cooperation with the Statewide Health Coordinating Council.
3. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
4. To administer rate setting programs for acute care hospitals, nursing homes, and rehabilitation and specialized facilities.
5. To promote the continued participation in the Diagnosis Related Group reimbursement system of all who purchase hospital services and the continued payment for hospital uncompensated care.
6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
7. To support administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.

PROGRAM CLASSIFICATIONS

06. **Health Facilities Evaluation.** Develops new and revises existing standards; inspects and licenses all health care facilities; reviews and approves all plans for construction and renovation of facilities and monitors costs; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; licenses nursing home administrators, certifies nurse's aides in long–term care facilities, approves nurse aide training programs; and provides the consumers and professionals with information on the quality of care.

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; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems in conjunction with the Hospital Rate Setting Commission; establishes hospital and nursing home rates including rates for DRG hospitals; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and prepares research in support of the administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Health Facilities Evaluation				
Licensed health care facilities	942	956	979	1,006
Licensed nursing home administrators	915	907	971	996
Plans reviewed	864	867	890	990
Certification of nursing home aides	2,142	3,794	2,200	2,420
Total inspections	3,832	3,811	3,850	4,434
Total licenses issued	——	1,000	1,027	1,058
Number of beds licensed	——	91,790	94,555	97,505
Administrative actions/penalties	——	334	400	480

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20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Health Planning and Resource Development				
Certificate of need applications processed	327	422	305	305
Establishment of reimbursement rates—hospitals	89	88	87	87
Establishment of reimbursement rates—nursing homes	300	293	350	350
Establishment of reimbursement rates—specialized and rehabilitation hospitals	——	22	27	27
Establishment of reimbursement rates—residential and alcoholism facilities	——	26	30	30
PERSONNEL DATA				
Position Data				
Budgeted Positions	216	268	272	280
Health Facilities Evaluation	90	138	144	151
Health Planning and Resource Development	126	130	128	129
Positions Budgeted in Lump Sum Appropriations	2	——	——	59
Authorized Positions—All Other	——	——	9	9
Positions Funded from Appropriated Revenue	62	34	34	30
Total Positions	280	302	315[a]	378

Notes: (a) The Revised FY 1990 position data has been adjusted for positions transferred from the Division of Research, Policy and Planning.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
4,996	1,134	258	6,388	6,234	Health Facilities Evaluation	06	4,941	6,886	6,780
5,785	1,807	150	7,742	7,232	Health Planning and Resource Development	07	5,814	5,818	5,457
10,781	***2,941***	***408***	***14,130***	***13,466***	***Total Appropriation***		***10,755***	***12,704***	***12,237***
					Distribution by Object				
					Personal Services:				
8,643	226	1,225	10,094	9,977	Salaries and Wages		8,655	9,443	9,329
—	—	—	—	—	Positions Converted		201	251	251
8,643	*226*	*1,225*	*10,094*	*9,977*	*Total Personal Services*		*8,856*[a]	*9,694*	*9,580*
177	37	–37	177	152	Materials and Supplies		154	204	139
1,699	436	1,019	3,154	2,917	Services Other Than Personal		1,565	1,530	1,242
172	24	30	226	212	Maintenance and Fixed Charges		160	168	168
					Special Purpose:				
—	—	—	—	—	Expansion of Health Facilities Inspection Services	06	—	1,108	1,108
—	393[R]	–393	—	—	Control–Health Facilities Evaluation	06	—	—	—
—	5 692[R] 323	–690	7	—	Plans Review–BOCA Program	06	—	—	—
—	361[R] 162	–684	—	—	Control–Hospital Rate Setting	07	—	—	—

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20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991 Kean Admin. Request	Year Ending June 30, 1991 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended					
—	261 R	–191	232	—	Control – Certificate of Need	07	—	—	—
—	*2,197*	*–1,958*	*239*	—	*Total Special Purpose*		—	*1,108*	*1,108*
90	21	129	240	208	Additions, Improvements and Equipment		20	—	—
					OTHER RELATED APPROPRIATIONS				
475	—	—	*475*	*475*	*Total Grants–in–Aid*		*475*	*475*	—
11,256	***2,941***	***408***	***14,605***	***13,941***	***Total General Fund***		***11,230***	***13,179***	***12,237***
					Federal Funds				
—	577 149 R	—	726	40	Health Facilities Evaluation	06	—	—	—
—	—	—	—	—	Health Planning and Resource Development	07	400	500	500
—	***726***	—	***726***	***40***	***Total Federal Funds***		***400***	***500***	***500***
					All Other Funds				
—	296 160 R	—	456	—	Health Facilities Evaluation	06	235	205	205
—	1 321 R	68	390	390	Health Planning and Resource Development	07	818	935	868
—	***778***	***68***	***846***	***390***	***Total All Other Funds***		***1,053***	***1,140***	***1,073***
11,256	***4,445***	***476***	***16,177***	***14,371***	***GRAND TOTAL***		***12,683***	***14,819***	***13,810***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that receipts from Medicare (Title XVIII) and Medicaid (Title XIX) for health facilities inspections, in excess of those anticipated, be appropriated.

It is further recommended that receipts derived from fees charged for the review of uniform construction code plans for health facilities, and the unexpended balances of such receipts as of June 30, 1990, be appropriated for the costs of this program.

It is further recommended that receipts derived from fees charged for processing Certificate of Need applications and the unexpended balances of such receipts as of June 30, 1990, be appropriated for the cost of this program.

It is further recommended that the unexpended balance as of June 30, 1990, in the Hospital rate setting account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Hospital rate setting account be payable out of the Hospital Rate Setting Fund. If receipts to this fund are less than anticipated, the appropriation shall be reduced proportionately.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well–being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.

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20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

2. To coordinate the development of public health and regulatory databases and the publication of health research.
3. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** The Commissioner and staff (C26:1A–13 et seq.) provide Department–wide support in policy and planning development, legal services, legislative services, public information, program evaluation, and a full range of centralized support services to the operating divisions including:

a. Financial and General Services. Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and contract processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing facilities and mail handling are also provided.

b. Management and Information Services. Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

c. Human Resource Services. Provides personnel management and development, labor relations and affirmative action services for the Department.

d. Center for Health Statistics and Research. Prepares and publishes health research materials; coordinates the development of public health and regulatory databases into the network of data systems within the Department.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	89	105	99	100
Male Minority %	5.3	7.3	6.5	5.9
Female Minority	221	215	225	262
Female Minority %	14.4	15.5	14.7	15.5
Total Minority	310	320	324	362
Total Minority %	20.2	22.3	20.4	21.5
Position Data				
Budgeted Positions	221	228	218	219
Research, Policy and Planning	45	45	——[a]	——
Management and Administration	176	183	218	219
Positions Funded from Appropriated Revenue	——	——	3	3
Authorized Positions	31	44	59	71
Total Positions	252	272	280	293

Notes: (a) Due to a departmental reorganization, the Division of Research, Policy and Planning was disbanded in FY 1990 and its organizational responsibilities transferred to applicable divisions throughout the department. The Revised FY 1990 position data has been adjusted for this reorganization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
7,890	250	1,247	9,387	9,312	Management and Administrative Services	99	8,139	8,844	7,313
7,890	***250***	***1,247***	***9,387***	***9,312***	***Total Appropriation***		***8,139***	***8,844***	***7,313***
					Distribution by Object				
					Personal Services:				
5,634	—	1,282	6,916	6,854	Salaries and Wages		6,047	6,972	5,721

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20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
—	—	—	—	—	Positions Established From Lump Sum Appropriation		309	—	—
—	—	—	—	—	Positions Converted		—	103	—
5,634	—	*1,282*	*6,916*	*6,854*	*Total Personal Services*		*6,356*[a]	*7,075*	*5,721*
221	—	–25	196	195	Materials and Supplies		214	210	195
853	—	–55	798	797	Services Other Than Personal		607	499	494
522	—	3	525	524	Maintenance and Fixed Charges		461	469	412
					Special Purpose:				
66	—	–3	63	63	Affirmative Action and Equal Employment Opportunity Program	99	77	77	77
307	229	—	536	535	Office Automation	99	207	307	207
70	—	—	70	70	Conference on Health for Blacks In New Jersey	99	—	—	—
—	—	1	1	—	Other Special Purpose		—	—	—
443	229	–2	*670*	*668*	*Total Special Purpose*		*284*	*384*	*284*
217	21	44	282	274	Additions, Improvements and Equipment		217	207	207
					OTHER RELATED APPROPRIATIONS				
77	—	—	*77*	*77*	*Total Debt Service*		*72*	*68*	*68*
7,967	***250***	***1,247***	***9,464***	***9,389***	***Total General Fund***		***8,211***	***8,912***	***7,381***
					Federal Funds				
—	78 24,572[R]	–24,541	109	—	Management and Administrative Services	99	—	—	—
—	***24,650***	***–24,541***	***109***	—	***Total Federal Funds***		—	—	—
					All Other Funds				
—	2,682 678[R]	1,130	4,490	2,864	Management and Administrative Services	99	2,147	2,483	2,483
—	***3,360***	***1,130***	***4,490***	***2,864***	***Total All Other Funds***		***2,147***	***2,483***	***2,483***
7,967	***28,260***	***–22,164***	***14,063***	***12,253***	***GRAND TOTAL***		***10,358***	***11,395***	***9,864***
56,279	**9,274**	**–510**	**65,043**	**56,578**	**Total Appropriation, Department of Health**		**54,653**	**56,443**	**51,570**

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HEALTH

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

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DEPARTMENT OF HIGHER EDUCATION

Summary of Appropriations by Organization
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Higher Educational Services			
11,771	3,082	1,820	16,673	14,956	Office of the Chancellor	12,088	13,654	10,698
3,222	—	73	3,295	3,295	Thomas A. Edison State College	3,899	4,449	3,332
28,650	—	728	29,378	29,378	Glassboro State College	30,183	31,905	27,757
26,741	—	612	27,353	27,353	Jersey City State College	27,929	29,135	25,143
29,525	—	774	30,299	30,299	Kean College of New Jersey	31,163	32,358	27,464
32,047	—	813	32,860	32,860	The William Paterson College of New Jersey	33,847	35,219	30,571
35,286	—	925	36,211	36,211	Montclair State College	38,521	39,939	34,179
29,930	—	745	30,675	30,675	Trenton State College	32,561	33,660	29,088
15,192	—	398	15,590	15,590	Ramapo College of New Jersey	16,858	17,576	15,109
16,640	—	470	17,110	17,110	Richard Stockton State College	17,746	19,081	16,020
217,233	—	*5,538*	*222,771*	*222,771*	*Total State Colleges*	*232,707*	*243,322*	*208,663*
226,225	—	6,836	233,061	233,061	Rutgers The State University	242,627	248,416	216,514
19,451	—	451	19,902	19,902	Agricultural Experiment Station	20,529	22,132	19,137
154,070	—	7,397	161,467	161,467	University of Medicine and Dentistry of New Jersey	172,974	177,188	150,517
39,940	—	1,239	41,179	41,179	New Jersey Institute of Technology	43,925	45,560	38,308
668,690	***3,082***	***23,281***	***695,053***	***693,336***	***Total Appropriation***	***724,850***	***750,272***	***643,837***

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to maintain a rational basis for institutional and programmatic development in higher education.
2. To improve the quality of undergraduate education through programs of academic excellence fostered by institutional development grant programs, grants for specific curriculum development, programs for special student population, retention initiatives and programs for assessment of basic skills of entering students and outcomes of the undergraduate collegiate experience, and programs to promote ongoing professional development of college faculty.
3. To increase minority participation and achievement at New Jersey institutions of higher education in order to assure full minority participation in society as a whole through academic development programs, minority faculty and staff development programs and special student assistance programs.
4. To ensure access to all qualified and motivated New Jersey students through affordability programs including a guaranteed tuition plan, general student assistance for all student groups, and special assistance to special student groups such as learning disabled students, veterans, urban students, and part–time students.
5. To increase higher education's contributions to economic development in New Jersey through producing well–educated graduates of quality undergraduate programs, support of graduate research programs and linkages with the business and industry communities in New Jersey, in collaboration with the New Jersey Commission on Science and Technology, and encourage development of quality technical programs at New Jersey community colleges.
6. To improve the quality of facilities at New Jersey institutions through formal assessment of institutional capital requirements and establishment of appropriate capital financing mechanism.
7. To continue development of the state's community colleges on a collaborative basis with the colleges to ensure access to diverse programs of higher education to all New Jersey residents.
8. To continue statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
9. 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.
10. 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.
11. To enhance the management capability of the Department and the institutions of the State through the further development of computer–based and other telecommunications systems designed to provide information essential to rational decision making at the State and local level.
12. To provide the public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post–secondary education.
13. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
14. 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.** The Independent College and University Assistance Act (NJS18A: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.

    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.

    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.

    Optometric Education Program (NJS18A:63B–1 et seq.) The Department is authorized to enter into contracts with out–of–state schools for the admission of New Jersey students.

    Graduate Medical Education Program (NJS18A:64H–1 et seq.) The Department is authorized to provide grants–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 educationally and economically disadvantaged 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

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Program Grants." Funds to administer these activities are included in this program classification. The Martin Luther King Physician/Dentist Scholarship Program (NJS 18A:72–J1 – et seq.) provides grants to New Jersey resident medical and dental students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending UMDNJ.

04. **Student Financial Support Services.** Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS18A:71–41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for FY 91 are estimated to range from $200 to full tuition in the public sector or $4,000 in the independent sector. 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.

Part–time TAG awards are available to students with special needs through the Part–time TAG for EOF students.

State scholarships are awarded under the Garden State Scholarship Act of 1977, NJS18A:71–26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards under the Garden State Scholarship, Distinguished Scholars and Urban Scholars programs range up to $2,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. In addition, graduate fellowships of $6,000 for the third and fourth year students and $7,500 for second year students are also awarded for study in New Jersey graduate institutions. This program is being phased out.

The Higher Education Assistance Authority (NJS18A:72–1 et seq.) A corporate body politic, administers State direct loan programs and Federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or educational institutions to qualified persons for the purpose of assisting them to meet the cost of postsecondary education. Through the Stafford Student Loan Program (formerly the Guaranteed Student Loan Program) lower division undergraduate students may receive a guaranteed loan up to $2,625 annually, while upper division students may receive up to $4,000 per year. The total borrowing for undergraduate education may not exceed $17,250. Eligible graduate students may receive a loan of up to $7,500 per year or $54,750 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to eligible students.

The NJHEAA administers the federal Supplemental Loans for Students (SLS) and the parent loans for undergraduate students (PLUS). These loans are available to parents of dependent undergraduate students, independent undergraduate students and graduate students. Eligible borrowers may borrow up to $4,000 annually not to exceed $20,000 cumulatively. There is no interest subsidy on these loans with repayment commencing within 60 days from disbursement. In addition, the NJHEAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

A legislatively mandated reserve requirement (NJS18A: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. These funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

06. **Aid to County Colleges** (NJS18A:64A–1 et seq.) The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 16 counties, a bi–county college serving Somerset and Hunterdon counties and county community college commissions in Sussex and Warren counties. They enroll more than 100,000 full–time and part–time students a year and provide access to higher education for a broad range of people who would otherwise be denied the advantages associated with a college education.

State aid is provided to the county colleges for operational costs and is based upon the colleges' educational and general expenditures (E&G) two years prior to the budget year. Appropriated amounts are distributed to the county colleges by the Board of Higher Education in consultation with the Council of County Colleges according to a formula that includes categorical support and differential funding based on program costs. Aid is also provided for capital projects approved by the State Board according to priorities and availability of state funds in amounts not to exceed one–half the costs.

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.

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EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Support to Independent Institutions				
Schools of professional nursing aided	26	26	26	26
Student enrollment	1,517	1,515	1,706	1,706
Independent colleges and universities aided	16	16	16	16
Student enrollment (FTE)	21,827	21,489	21,483	21,861
Veterinary Medical Education Program				
Student enrollment	112	112	108	105
Schools with contracts	4	4	4	4
Optometric Education Program				
Student enrollment	80	80	72	53
Schools with contracts	2	2	2	2
Graduate Medical Education Program				
Programs Supported	20	18	7	6
Dental School Aid–Fairleigh Dickinson University				
Dental Students	241	206	120	——
New Jersey Educational Opportunity Fund				
Colleges and universities participating	54	55	55	55
Public	37	37	37	37
Private	17	18	18	18
Total opportunity grants	17,130	17,684	17,896	17,896
Academic year—undergraduate	12,156	12,352	12,716	12,716
Graduate program	170	180	180	180
Summer program	4,804	5,152	5,000	5,000
Martin Luther King Physician /Dentist Scholarship	15	30	45	60
Student Financial Support				
Veterans tuition credits (a)	350	305	280	255
Veterans tuition credits (Value)	$94,000	$78,000	$72,000	$66,000
Vietnam Veterans Tuition Aid	112	101	90	90
Vietnam Veterans Tuition Aid (Value)	$98,000	$92,000	$89,000	$98,000
Graduate fellowships (a)	80	86	95	70
Graduate fellowships (Value)	$468,000	$516,000	$600,000	$458,000
Garden State Scholarships (a)	5,942	5,948	5,600	4,980
Garden State Scholarships (Value)	$3,292,000	$3,540,000	$3,568,000	$3,594,000
Garden State Distinguished Scholars	2,287	3,102	3,475	3,240
Garden State Distinguished Scholars (Value)	$2,285,000	$3,101,000	$3,950,000	$3,561,000
Public tuition benefits/MIA–POW grants (a)	30	26	26	26
Public tuition benefits/MIA–POW grants (Value)	$36,000	$53,000	$61,000	$70,000
Urban Scholars	——	453	900	1,240
Urban Scholars (Value)	——	$452,000	$1,250,000	$1,300,000
Part–time tuition aid grants for Educational Opportunity Fund Students	——	200	640	640
Part–time tuition aid grants for Educational Opportunity Fund Students (Value)	——	$161,000	$570,000	$500,000
Tuition aid grants (b)	36,965	36,910	38,400	37,500
Tuition aid grants (Value)	$52,396,000	$59,497,000	$66,805,000	$76,205,000

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	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
County Colleges	7,594	7,780	8,800	8,450
County Colleges (Value)	$5,827,000	$6,643,000	$8,017,000	$9,145,000
State Colleges	10,533	10,580	10,900	10,700
State Colleges (Value)	$11,280,000	$13,135,000	$14,697,000	$16,765,000
Rutgers/NJIT/UMDNJ	10,000	9,820	9,800	9,750
Rutgers/NJIT/UMDNJ (Value)	$16,202,000	$17,990,000	$20,042,000	$22,862,000
Independent colleges	8,838	8,730	8,900	8,600
Independent colleges (Value)	$19,087,000	$21,729,000	$24,050,000	$27,434,000
Total awards– All programs (c)	45,766	47,131	49,506	48,041
Total awards– All programs (Value)	$58,669,000	$67,490,000	$76,965,000	$85,852,000
Guaranteed Student Loan Program				
Loans outstanding—June 30	865,006	879,403	894,040	908,921
Guaranteed Student Loan Program				
Loans outstanding—June 30 (Value)	$2,098,388,000	$2,179,955,000	$2,264,692,000	$2,325,723,000
Parent Loans for Undergraduate Students				
Loans Outstanding—June 30	33,947	41,163	49,913	60,523
Loans Outstanding—June 30 (Value)	$96,358,000	$119,955,000	$149,330,000	$185,898,000
Aid to County Colleges				
Operating	19	19	19	19
Student enrollment (FTE)	65,058	68,648	68,819	69,540
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	13	22	23	23
Male Minority %	3.9	6.1	6.3	6.3
Female Minority	53	51	64	64
Female Minority %	16.0	14.0	17.5	17.5
Total Minority	66	73	87	87
Total Minority %	19.9	20.2	23.8	23.8
Position Data				
Budgeted Positions	163	165	168	169
New Jersey Educational Opportunity Fund	19	19	19	19
Student Financial Assistance Administration	57	57	57	60
Management and Administrative Services	87	89	92	90
Positions Budgeted in Lump Sum Appropriations	27	49	49	27
Authorized Positions—Federal	151	167	167	167
Authorized Positions—All Other	13	15	11	13
Total Positions	354	396	396	376

Notes: Student Financial Support expenditure and award recipients data for fiscal year 1988 and fiscal year 1989 represent actuals as of November, 1989. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed.

Student Financial Support expenditure estimates for fiscal year 1990 are based upon appropriation levels and current enrollment information as of November, 1989.

(a) Programs funded partially or totally through a transfer of funds or carryforward balances in fiscal year 1990.

(b) Includes funds received under the federal State Student Incentive Grant (SSIG) Program and prior years carryforward balances.

(c) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
748	44	1	793	773	New Jersey Educational Opportunity Fund	03	863	949	754
4,036	608	-425	4,219	3,604	Student Financial Assistance Administration	05	3,956	4,258	3,657
6,987	2,430	2,244	11,661	10,579	Management and Administrative Services	99	7,269	8,447	6,287
11,771	***3,082***	***1,820***	***16,673***	***14,956***	***Total Appropriation***		***12,088***	***13,654***	***10,698***
					Distribution by Object				
					Personal Services:				
5,831	1	491	6,323	6,306	Salaries and Wages		6,160	6,963	5,741
—	—	—	—	—	Positions Converted		—	324	—
—	—	—	—	—	New Positions		—	76	—
5,831	*1*	*491*	*6,323*	*6,306*	*Total Personal Services*		*6,160*[a]	*7,363*	*5,741*
314	4	17	335	334	Materials and Supplies		331	345	299
2,195	32	-906	1,321	1,321	Services Other Than Personal		1,561	1,511	1,454
208	3	-97	114	114	Maintenance and Fixed Charges		234	256	213
					Special Purpose:				
4	2	—	6	6	Educational Opportunity Fund Board Expenses	03	4	8	4
3	1	—	4	3	Student Assistance Board Expenses	05	3	—	—
—	284	—	284	98	Tuition Aid Grant-Software Development	05	—	—	—
200	35	—	235	187	Management Systems Development	05	200	435	200
279	—	-155	124	59	Student Aid Administration	05	219	279	219
15	1	—	16	14	Board of Higher Education Expenses	99	15	15	15
50	70	-1	119	66	Program Development	99	—	50	—
—	4	-4	—	—	State and County College Councils	99	—	—	—
—	—	300	300	300	Faculty Career Development-State Colleges	99	297[a]	—	—
850	155	2	1,007	978	Basic Skills Assessment Program	99	850	950	850
—	133	267	400	400	State College Special Promotions and Merit Award Program	99	494[a]	—	—
—	2	—	2	—	Minority Advancement Program	99	—	—	—
100	77	—	177	118	Teacher Education Evaluation	99	100	100	—
29	14	—	43	—	Affirmative Action and Equal Employment Opportunity	99	29	29	29
—	291	1,422	1,713	1,422	Support-Special Academic Programs	99	—	—	—
—	—	80	80	80	Managerial Merit Award Program	99	79[a]	—	—
850	354	148	1,352	1,081	College Outcomes Evaluation Program	99	300	1,050	560
—	167	3	170	155	Commerce Building Relocation	99	—	—	—

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Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	4	–4	—	—	Emergency Relocation–Forrestal Research Center	99	—	—	—
355	50	—	405	405	Drug and Alcohol Abuse Information Clearing House	99	355	355	355
—	1,095	–800	295	5	Early Retirement Incentive Program for Tenured Faculty	99	—	—	—
65	—	—	65	63	Administrative Services Increase	99	—	65	—
218	—	—	218	202	Going to College In New Jersey	99	218	218	218
75	—	—	75	73	Office Automation	99	—	—	—
84	—	–1	83	81	Commerce Building Library	99	84	84	—
3,177	*2,739*	*1,257*	*7,173*	*5,796*	*Total Special Purpose*		*3,247*	*3,638*	*2,450*
46	303	1,058	1,407	1,085	Additions, Improvements and Equipment		555	541	541
					OTHER RELATED APPROPRIATIONS				
153,384	*13,197*	*–524*	*166,057*	*156,920*	*Total Grants–in–Aid*		*148,607*	*185,753*	*135,169*
115,045	*8,290*	*–898*	*122,437*	*120,575*	*Total State Aid*		*109,893*	*132,816*	*99,185*
12,000	*406*	*–12,000*	*406*	*1*	*Total Capital Construction*		—	*15,000*	—
35,837	—	—	*35,837*	*35,830*	*Total Debt Service*		*34,220*	*31,874*	*31,874*
328,037	***24,975***	***–11,602***	***341,410***	***328,282***	***Total General Fund***		***304,808***	***379,097***	***276,926***
					Federal Funds				
—	59 2,450[R]	—	2,509	2,509	Student Financial Support Services	04	2,635	2,110	2,110
—	9,159[R]	–1	9,158	9,158	Student Financial Assistance Administration	05	9,476	10,579	10,579
—	33 1,079[R]	3,077	4,189	4,189	Management and Administrative Services	99	3,962	3,749	3,749
—	***12,780***	***3,076***	***15,856***	***15,856***	***Total Federal Funds***		***16,073***	***16,438***	***16,438***
					All Other Funds				
—	37[R]	—	37	—	New Jersey Educational Opportunity Fund	03	—	—	—
—	1	—	1	—	Student Financial Support Services	04	—	—	—
—	5	—	5	—	Student Financial Assistance Administration	05	—	—	—

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	6,855 644 R	149	7,648	1,196	Management and Administrative Services	99	5,614	4,426	4,426
—	*7,542*	*149*	*7,691*	*1,196*	*Total All Other Funds*		*5,614*	*4,426*	*4,426*
328,037	*45,297*	*–8,377*	*364,957*	*345,334*	*GRAND TOTAL*		*326,495*	*399,961*	*297,790*

Notes: (a) The 1990 appropriation has been adjusted for allocation of the salary program which includes funds for faculty career development–State colleges, the State college special promotion and merit award program, and managerial merit.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 and other income from the Federal Loan Collection and Reimbursement Program be appropriated.

It is further recommended that the expenditure of the amounts appropriated to each institution of higher education for the implementation of the Board of Higher Education's outcomes assessment programs shall be subject to the approval of the Chancellor of Higher Education.

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.

P.L.1986, c.42, enacted on July 9, 1986, enables the state colleges to retain tuition, fees, grants and any other revenue source that had previously been remitted to the General Fund. Therefore, the state college budgets presented in this Budget have been revised to reflect a net (excluding tuition and fee revenue) state appropriation rather than a gross state appropriation.

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

OBJECTIVES

11. **Instruction**

To provide quality educational programs in the arts and sciences and career fields to full–time and part–time undergraduates leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.

To provide quality graduate education in selective master's level programs.

To conduct on–going review, revision, development and expansion of academic program offerings to insure the quality, opportunity, relevance and responsiveness of the programs to New Jersey students.

To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community.

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**

To provide opportunities for faculty and students to engage in research and development, service activities, and advanced study related to their chosen academic disciplines.

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**

To provide special summer programs on a graduate and undergraduate level.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES PROGRAMS

To provide specialized non–degree instruction which will meet community and professional needs.

14. **Auxiliary Services**

To provide on–campus housing for students enrolled in the full–time instructional program.

To provide food service for college staff and all resident and commuting students enrolled in the on–campus educational programs, and for special events.

15. **Academic Support**

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.

To provide instruction to students in the use of the library collections to aid them in their reading and research.

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.

To provide support for media services such as films, microfilm, records, tapes and instructional learning centers.

16. **Student Services**

To provide financial assistance to students on the basis of demonstrated need.

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.

To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

17. **Institutional Support**

To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.

To provide general support services to all educational, service and administrative units of the college.

19. **Physical Plant Support Services**

To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.

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.

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:

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.

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.

To encourage the availability of college–level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college–level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology which will provide the distant learner with (1) information and guidance on educational opportunities; (2) modes of support for independent study and assessment; and (3) access to media–based instruction and testing.

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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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5450. THOMAS A. EDISON STATE COLLEGE

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Degree students	6,844	7,202	7,706	8,246
Non–degree students	530	539	500	500
Degree Programs Offered				
Associate degree specialization options	63	68	68	70
Baccalaureate degree specialization options	101	112	112	113
Degrees Granted				
Associate	136	129	165	170
Baccalaureate	318	410	430	450
Examinations and assessments of experiential learning	2,092	2,998	2,510	2,620
Individuals receiving educational and career counseling	32,143	30,971	34,800	36,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	71	112	138	138
Positions Budgeted in Lump Sum Appropriations	4	30	10	10
Authorized Positions – All Other	41	6	——	——
Total Positions	116	148	148	148

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
5,142	798	73	6,013	6,013	Institutional Support	17	6,146	6,696	5,579
5,142	*798*	*73*	*6,013*	*6,013*	*Subtotal General Operations*		*6,146*[a]	*6,696*	*5,579*
60	——	——	60	60	Special Funds Expense		60	70	70
5,202	***798***	***73***	***6,073***	***6,073***	***Total All Operations***		***6,206***	***6,766***	***5,649***
					LESS:				
(1,700)	*(798)*	*(——)*	*(2,498)*	*(2,498)*	*General Services Income*		*(1,839)*	*(2,247)*	*(2,247)*
(220)	*(——)*	*(——)*	*(220)*	*(220)*	*Fee Increase*		*(408)*	*(——)*	*(——)*
(60)	*(——)*	*(——)*	*(60)*	*(60)*	*Special Funds Income*		*(60)*	*(70)*	*(70)*
(1,980)	*(798)*	*(——)*	*(2,778)*	*(2,778)*	*Total Income Deductions*		*(2,307)*	*(2,317)*	*(2,317)*
3,222	***——***	***73***	***3,295***	***3,295***	***Total Appropriation***		***3,899***	***4,449***	***3,332***
					Distribution by Object				
					Personal Services:				
3,042	——	1,079	4,121	4,121	Salaries and Wages		3,520	3,978	3,607
——	——	——	——	——	Positions Established From Lump Sum Appropriation		501	——	——
——	——	——	——	——	Positions Converted		92	——	——
3,042	*——*	*1,079*	*4,121*	*4,121*	*Total Personal Services*		*4,113*[b]	*3,978*	*3,607*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5450. THOMAS A. EDISON STATE COLLEGE

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991 Kean Admin. Request	Year Ending June 30, 1991 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended					
226	—	63	289	289	Materials and Supplies		205	205	186
726	—	454	1,180	1,180	Services Other Than Personal		987	987	945
141	—	133	274	274	Maintenance and Fixed Charges		236	236	236
					Special Purpose:				
—	—	—	—	—	Undergraduate Education Initiative	17	—	80	—
—	485[R]	–485	—	—	Challenge for Excellence/ State Colleges	17	466	505	466
66	—	–66	—	—	Automation and Program Support Project	17	—	—	—
145	—	–145	—	—	Program Priority	17	—	—	—
50	—	–50	—	—	College Examination Program	17	—	—	—
14	—	–14	—	—	Affirmative Action and Equal Employment Opportunity	17	14	14	14
32	—	–32	—	—	Minority Recruitment Program	17	—	—	—
78	—	–78	—	—	Internal Audit and Administrative Support	17	—	—	—
89	—	–89	—	—	Enrollment Growth Evaluation	17	—	—	—
53	—	–53	—	—	Enrollment Growth Counseling	17	—	—	—
—	—	—	—	—	Data Processing Activities	17	—	343	—
260	—	–260	—	—	Expanded Enrollment Services	17	—	—	—
—	—	—	—	—	Imaging System Support	17	—	105	—
—	6[R]	—	6	6	Faculty Career Development	17	—	—	—
—	8[R]	—	8	8	Merit Award Program	17	—	—	—
—	3[R]	—	3	3	Managerial Merit Award Program	17	—	—	—
—	—	—	—	—	Guided Study Program	17	—	118	—
—	295[R]	–295	—	—	Excess Fee Receipts	17	—	—	—
—	1	—	1	1	Compensation Awards		—	—	—
787	*798*	*–1,567*	*18*	*18*	*Total Special Purpose*		*480*	*1,165*	*480*
220	—	–89	131	131	Additions, Improvements and Equipment		125	125	125
5,142	*798*	*73*	*6,013*	*6,013*	*Subtotal General Operations*		*6,146*	*6,696*	*5,579*
60	—	—	60	60	Special Funds Expense		60	70	70
5,202	***798***	***73***	***6,073***	***6,073***	***Total All Operations***		***6,206***	***6,766***	***5,649***
(1,980)	*(798)*	*(—)*	*(2,778)*	*(2,778)*	*Less Income Deductions*		*(2,307)*	*(2,317)*	*(2,317)*

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that in the event that fees exceed $2,317,000, the amount appropriated hereinabove for Thomas A. Edison State College may be reduced by a sum equal to the amount collected in excess of $2,317,000, exclusive of fee increases, 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.

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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. The College offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The operation and management of the College is vested in the College Board of Trustees (NJSA 18A:64–1 et seq.). The work of the College is centered on the main campus in Glassboro, and the Branch Campus in Camden; courses are offered at several off–campus locations.

The College is located in Glassboro, Gloucester County on 200 acres and in 1988 included 48 buildings comprised of administrative offices, library, dormitories, apartments, classrooms, gymnasium, athletic team house, theater/auditorium, maintenance shop, heating plant, student center, bookstore, and Holly Bush (the Whitney Mansion that was the site of the Johnson–Kosygin Summit conference in 1967).

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Enrollment total (a)	8,399	8,601	7,790	7,790
Enrollment total (Weighted) (a) (b)	6,101	6,146	5,750	5,750
Undergraduate total	7,211	7,316	6,815	6,815
Undergraduate total (Weighted) (b)	5,716	5,733	5,450	5,450
Full–time	4,910	4,956	4,940	4,940
Full–time (Weighted) (b)	4,823	4,830	4,620	4,620
Part–time	2,301	2,360	1,875	1,875
Part–time (Weighted) (b)	893	903	830	830
Graduate Total	1,188	1,285	975	975
Graduate total (Weighted) (b)	385	413	300	300
Full–time	39	41	30	30
Full–time (Weighted) (b)	41	41	25	25
Part–time	1,149	1,244	945	945
Part–time (Weighted) (b)	344	372	275	275
Degree programs offered	54	55	55	55
Courses offered	1,060	1,518	1,520	1,060
Degrees granted				
Bachelors	1,134	1,458	1,458	1,130
Masters	126	174	174	125
Ratio: Student/faculty (c)	18.8/1	17.4/1	17.7/1	17.7/1
Direct State support per full–time equated student	$5,024	$4,780	$5,249	$4,827
Extension and Public Service				
Enrollment	3,658	3,574	3,210	3,210
Enrollment (Weighted) (b)	767	773	720	720
Summer undergraduate	2,466	2,312	2,000	2,000
Summer undergraduate (Weighted) (b)	418	418	360	360
Summer graduate	548	645	600	600
Summer graduate (Weighted) (b)	87	96	90	90
Part–time and extension (off–campus)	644	617	610	610
Part–time and extension (off–campus) (Weighted) (b)	262	260	270	270
Program Revenue	$1,121,357	$1,251,332	$1,116,979	$1,223,731
PERSONNEL DATA				
Position Data				
Budgeted Positions	770	770	770	770
Instruction	408	410	411	411
Academic Support	37	35	35	35
Student Services	75	73	73	73

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Institutional Support	114	119	118	118
Physical Plant Support Services	136	133	133	133
Authorized Positions—Federal	6	2	2	2
Authorized Positions—All Other	276	276	294	294
Total Positions	1,052	1,048	1,066	1,066

Notes: (a) Excludes off–campus enrollment of 262 FTE for FY 1988, 260 FTE for FY 1989, 270 FTE for FY 1990 and 270 for FY 1991.
(b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full–time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
18,068	2,020	685	20,773	20,773	Instruction	11	20,057	21,439	19,182
80	—	–6	74	74	Sponsored Programs and Research	12	80	80	80
727	—	98	825	825	Extension and Public Service	13	727	727	727
2,073	—	–89	1,984	1,984	Academic Support	15	2,110	2,170	2,024
3,319	—	179	3,498	3,498	Student Services	16	3,323	3,323	3,152
5,185	—	673	5,858	5,858	Institutional Support	17	5,385	5,385	4,645
7,993	—	5	7,998	7,998	Physical Plant Support Services	19	8,206	8,486	7,652
37,445	*2,020*	*1,545*	*41,010*	*41,010*	*Subtotal General Operations*		*39,888*[a]	*41,610*	*37,462*
3,383	—	—	3,383	3,383	Special Funds Expense		3,562	3,523	3,523
13,924	—	—	13,924	13,924	Auxiliary Funds Expense		15,550	16,022	16,022
54,752	***2,020***	***1,545***	***58,317***	***58,317***	***Total All Operations***		***59,000***	***61,155***	***57,007***
					LESS:				
(8,261)	*(2,020)*	*(783)*	*(11,064)*	*(11,064)*	*General Services Income*		*(8,811)*	*(9,705)*	*(9,705)*
(534)	*(—)*	*(34)*	*(568)*	*(568)*	*Receipts from Tuition Increase*		*(894)*	*(—)*	*(—)*
(3,383)	*(—)*	*(—)*	*(3,383)*	*(3,383)*	*Special Funds Income*		*(3,562)*	*(3,523)*	*(3,523)*
(13,924)	*(—)*	*(—)*	*(13,924)*	*(13,924)*	*Auxiliary Funds Income*		*(15,550)*	*(16,022)*	*(16,022)*
(26,102)	*(2,020)*	*(817)*	*(28,939)*	*(28,939)*	*Total Income Deductions*		*(28,817)*	*(29,250)*	*(29,250)*
28,650	—	***728***	***29,378***	***29,378***	***Total Appropriation***		***30,183***	***31,905***	***27,757***
					Distribution by Object				
					Personal Services:				
25,824	—	2,244	28,068	28,068	Salaries and Wages		28,269	27,863	25,243
300	—	–50	250	250	Student Aides		300	300	300
26,124	—	*2,194*	*28,318*	*28,318*	*Total Personal Services*		*28,569*[b]	*28,163*	*25,543*
2,892	—	–201	2,691	2,691	Materials and Supplies		2,812	3,012	2,955
3,226	—	388	3,614	3,614	Services Other Than Personal		3,304	3,304	3,058
1,653	—	208	1,861	1,861	Maintenance and Fixed Charges		1,663	1,763	1,663

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Special Purpose:				
100	—	—	100	100	Academic Development	11	100	100	100
—	—	—	—	—	South Jersey Regional Math Science Computer Project	11	—	125	—
—	—	—	—	—	Expansion of Camden Campus	11	—	300	—
—	—	—	—	—	Undergraduate Education Initiative	11	—	640	—
—	1,900R	—	1,900	1,900	Challenge for Excellence – State Colleges	11	—(c)	1,002	1,002
—	120R	–120	—	—	Excess Tuition Receipts	11	—	—	—
80	—	–6	74	74	Separately Budgeted Research	12	80	80	80
727	—	–657	70	70	Camden Urban Center	13	727	727	727
175	—	—	175	175	Library Enhancement	15	175	175	175
—	—	—	—	—	Library Expansion – Camden College Campus	15	—	60	—
200	—	–200	—	—	Minority Recruitment	16	—	—	—
200	—	–127	73	73	College Work–Study Program (State Share)	16	200	200	200
65	—	—	65	65	Affirmative Action and Equal Employment Opportunity	17	65	65	65
180	—	4	184	184	Compensation Awards		180	180	180
1,727	*2,020*	*–1,106*	*2,641*	*2,641*	*Total Special Purpose*		*1,527*	*3,654*	*2,529*
1,823	—	62	1,885	1,885	Additions, Improvements and Equipment		2,013	1,714	1,714
37,445	*2,020*	*1,545*	*41,010*	*41,010*	*Subtotal General Operations*		*39,888*	*41,610*	*37,462*
3,383	—	—	3,383	3,383	Special Funds Expense		3,562	3,523	3,523
13,924	—	—	13,924	13,924	Auxiliary Funds Expense		15,550	16,022	16,022
54,752	***2,020***	***1,545***	***58,317***	***58,317***	***Total All Operations***		***59,000***	***61,155***	***57,007***
(26,102)	*(2,020)*	*(817)*	*(28,939)*	*(28,939)*	*Less Income Deductions*		*(28,817)*	*(29,250)*	*(29,250)*
					OTHER RELATED APPROPRIATIONS				
—	*3,584*	*1,605*	*5,189*	*611*	*Total Capital Construction*		—	—	—
28,650	***3,584***	***2,333***	***34,567***	***29,989***	***Total General Fund***		***30,183***	***31,905***	***27,757***

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

(c) Funds in the amount of $1,200,000, appropriated to the Chancellor's Office, to be transferred for continuation of this initiative.

LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,450 full–time equivalent (FTE) students at Glassboro State College. In the event that actual enrollments exceed 5,559, the amount appropriated hereinabove for Glassboro State College may be reduced by a sum equal to the tuition receipts collected by the College for those full–time equivalent students above 5,559, 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.

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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 urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a three year plan designed to make it the premier Cooperative Education College in the state. 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Enrollment total	8,675	8,605	8,000	8,000
Enrollment total (Weighted) (a)	4,102	4,151	3,800	3,800
Undergraduate total	6,867	6,921	6,700	6,700
Undergraduate total (Weighted) (a)	3,588	3,661	3,400	3,400
Full-time	2,615	2,763	2,700	2,700
Full-time (Weighted) (a)	2,577	2,535	2,465	2,465
Part-time	4,252	4,158	4,000	4,000
Part-time (Weighted) (a)	1,011	1,126	935	935
Graduate Total	1,808	1,684	1,300	1,300
Graduate total (Weighted) (a)	514	490	400	400
Full-time	24	22	25	25
Full-time (Weighted) (a)	24	22	25	25
Part-time	1,784	1,662	1,275	1,275
Part-time (Weighted) (a)	490	468	375	375
Degree programs offered	73	73	73	73
Courses offered	800	876	800	800
Degrees granted				
Bachelors	590	626	575	575
Masters	262	250	250	250
Ratio: Student/faculty (b)	13.2/1	13.6/1	13.9/1	12.5/1
Direct State support per full-time equated student	$6,221	$6,333	$7,350	$6,617
Instruction—A. Harry Moore Laboratory School				
Students enrolled	175	175	175	175
Orthopedic (includes cerebral palsied)	119	119	119	119
Auditorily handicapped	20	20	20	20
Visually handicapped	12	12	12	12
Preschool handicapped	24	24	24	24
Extension and Public Service				
Enrollment	1,465	1,375	1,500	1,500
Enrollment (Weighted) (a)	149	185	185	185
Summer undergraduate	1,050	986	1,000	1,000
Summer undergraduate (Weighted) (a)	98	118	110	110
Summer graduate	415	389	500	500
Summer graduate (Weighted) (a)	51	67	75	75
Program Revenue	$313,000	$317,000	$313,000	$331,000

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	748	748	748	748
Instruction—Jersey City State College	350	351	349	349
Instruction—A. Harry Moore Laboratory School	81	81	81	81
Total	431	432	430	430
Academic Support	36	36	36	35
Student Services	64	64	64	64
Institutional Support	92	92	93	94
Physical Plant Support Services	125	124	125	125
Positions Budgeted in Lump Sum Appropriation	58	58	58	58
Authorized Positions—Federal	14	14	14	14
Authorized Positions—All Other	34	34	34	34
Total Positions	854	854	854	854

Notes: (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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
18,197	2,203	-1,455	18,945	18,945	Instruction	11	18,538	19,636	17,071
70	—	-7	63	63	Sponsored Programs and Research	12	70	70	70
1,540	—	-16	1,524	1,524	Academic Support	15	1,592	1,605	1,513
2,116	—	85	2,201	2,201	Student Services	16	2,521	2,549	2,392
5,402	—	1,998	7,400	7,400	Institutional Support	17	6,250	6,246	5,530
5,202	—	7	5,209	5,209	Physical Plant Support Services	19	5,378	5,517	5,055
32,527	*2,203*	*612*	*35,342*	*35,342*	*Subtotal General Operations*		*34,349*[a]	*35,623*	*31,631*
3,141	—	—	3,141	3,141	Special Funds Expense		3,251	3,261	3,261
5,652	—	—	5,652	5,652	Auxiliary Funds Expense		4,605	4,700	4,700
41,320	***2,203***	***612***	***44,135***	***44,135***	***Total All Operations***		***42,205***	***43,584***	***39,592***
					LESS:				
(5,357)	*(2,203)*	*(—)*	*(7,560)*	*(7,560)*	*General Services Income*		*(5,711)*	*(6,488)*	*(6,488)*
(429)	*(—)*	*(—)*	*(429)*	*(429)*	*Receipts from Tuition Increase*		*(709)*	*(—)*	*(—)*
(3,141)	*(—)*	*(—)*	*(3,141)*	*(3,141)*	*Special Funds Income*		*(3,251)*	*(3,261)*	*(3,261)*
(5,652)	*(—)*	*(—)*	*(5,652)*	*(5,652)*	*Auxiliary Funds Income*		*(4,605)*	*(4,700)*	*(4,700)*
(14,579)	*(2,203)*	*(—)*	*(16,782)*	*(16,782)*	*Total Income Deductions*		*(14,276)*	*(14,449)*	*(14,449)*
26,741	—	***612***	***27,353***	***27,353***	***Total Appropriation***		***27,929***	***29,135***	***25,143***

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
21,660	—	709	22,369	22,369	Salaries and Wages		23,277	23,022	20,782
150	—	84	234	234	Student Aides		150	150	150
21,810	—	*793*	*22,603*	*22,603*	*Total Personal Services*		*23,427*[b]	*23,172*	*20,932*
2,410	—	101	2,511	2,511	Materials and Supplies		2,617	2,677	2,570
2,559	—	14	2,573	2,573	Services Other Than Personal		2,481	2,635	2,526
741	—	450	1,191	1,191	Maintenance and Fixed Charges		970	1,154	1,079
					Special Purpose:				
—	—	201	201	201	Academic Computing	11	—	—	—
—	—	—	—	—	Undergraduate Education Initiative	11	—	600	—
—	—	—	—	—	Urban Initiative	11	—	200	—
1,066	1,752[R]	–232	2,586	2,586	A. Harry Moore Laboratory School	11	1,066	1,078	1,078
—	—	—	—	—	Humanities Institute	11	—	227	—
—	—	—	—	—	Counseling and Tutorial Programs	11	—	317	—
—	—	—	—	—	Inner City Curriculum Development	11	—	117	—
330	—	–117	213	213	Cooperative Education	11	330	330	330
35	—	–35	—	—	Basic Science and Technological Equipment	11	35	35	35
—	5[R]	—	5	5	Managerial Merit Award Program	11	—	—	—
—	48[R]	—	48	48	Special Promotion and Merit Award Program	11	—	—	—
100	—	–16	84	84	Academic Development	11	100	100	100
—	—	39	39	39	Math Science Teaching–State College Programs	11	—	—	—
856	—	—	856	856	Challenge Grant Continuation	11	856	856	856
—	—	22	22	22	Project Videodisk	11	—	—	—
—	—	12	12	12	Technological Literacy	11	—	—	—
—	—	36	36	36	Faculty Career Development	11	—	—	—
—	398[R]	–398	—	—	Excess Tuition Receipts	11	—	—	—
429	—	–429	—	—	Tuition Increase	11	—	—	—
70	—	–7	63	63	Separately Budgeted Research	12	70	70	70
135	—	–135	—	—	Minority Student Recruitment	16	135	135	135
20	—	—	20	20	National Direct Student Loan Program (State Share)	16	20	20	20
120	—	—	120	120	College Work–Study Program (State Share)	16	120	120	120
60	—	–60	—	—	Affirmative Action and Equal Employment Opportunity	17	100	110	110
135	—	–2	133	133	Tidelands Athletic Fields	19	145	145	145
45	—	–5	40	40	Compensation Awards		45	50	50
3,401	*2,203*	*–1,126*	*4,478*	*4,478*	*Total Special Purpose*		*3,022*	*4,510*	*3,049*
1,606	—	380	1,986	1,986	Additions, Improvements and Equipment		1,832	1,475	1,475
32,527	*2,203*	*612*	*35,342*	*35,342*	*Subtotal General Operations*		34,349	*35,623*	*31,631*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1989						Prog. Class.	Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			1990 Adjusted Approp.	Kean Admin. Request	Recommended
3,141	—	—	3,141	3,141	Special Funds Expense		3,251	3,261	3,261
5,652	—	—	5,652	5,652	Auxiliary Funds Expense		4,605	4,700	4,700
41,320	***2,203***	***612***	***44,135***	***44,135***	***Total All Operations***		***42,205***	***43,584***	***39,592***
(14,579)	*(2,203)*	*(—)*	*(16,782)*	*(16,782)*	*Less Income Deductions*		*(14,276)*	*(14,449)*	*(14,449)*
					OTHER RELATED APPROPRIATIONS				
—	*1,817*	*765*	*2,582*	*1,913*	*Total Capital Construction*		—	—	—
26,741	***1,817***	***1,377***	***29,935***	***29,266***	***Total General Fund***		***27,929***	***29,135***	***25,143***

Notes: (a) Includes tuition increase.
(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 3,400 full–time equivalent (FTE) students at Jersey City State College. In the event that actual enrollments exceed 3,468, the amount appropriated hereinabove for Jersey City State College may be reduced by a sum equal to the tuition receipts collected by the college for those full–time equivalent students above 3,468, 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.

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 theater 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Enrollment total	12,228	12,372	12,470	12,470
Enrollment total (Weighted) (a)	7,241	7,465	7,150	7,150
Undergraduate total	10,523	10,475	10,730	10,730
Undergraduate total (Weighted) (a)	6,583	6,709	6,550	6,550
Full–time	5,542	5,660	5,510	5,510

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Full-time (Weighted) (a)	4,795	4,969	4,865	4,865
Part-time	4,981	4,815	5,220	5,220
Part-time (Weighted) (a)	1,788	1,740	1,685	1,685
Graduate total	1,705	1,897	1,740	1,740
Graduate total (Weighted) (a)	658	757	600	600
Full-time	145	204	140	140
Full-time (Weighted) (a)	131	171	125	125
Part-time	1,560	1,693	1,600	1,685
Part-time (Weighted) (a)	527	586	475	475
Degree programs offered	63	65	67	69
Courses offered	1,863	1,874	1,800	1,800
Degrees granted				
Bachelors	1,343	1,249	1,200	1,200
Masters	316	324	320	320
Ratio: Student/faculty (b)	17.9/1	18.3/1	17.5/1	17.5/1
Direct State support per full-time equated student	$4,198	$4,058	$4,358	$3,841
Extension and Public Service				
Enrollment	4,639	3,726	4,780	4,780
Enrollment (Weighted) (a)	694	644	740	740
Summer undergraduate	3,843	3,251	3,940	3,940
Summer undergraduate (Weighted) (a)	561	511	590	590
Summer graduate	796	475	840	840
Summer graduate (Weighted) (a)	133	133	150	150
Program Revenue	$927,000	$958,124	$1,109,915	$1,100,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	848	848	847	847
Instruction	444	447	446	446
Academic Support	45	44	44	44
Student Services	96	93	95	95
Institutional Support	116	118	116	116
Physical Plant Support Services	147	146	146	146
Authorized Positions—Federal	3	3	3	3
Authorized Positions—All Other	106	109	105	107
Total Positions	957	960	955	957

Notes: (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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
21,950	—	774	22,724	22,724	Instruction	11	23,550	24,643	21,591
75	—	—	75	75	Sponsored Programs and Research	12	75	75	75
1,851	—	—	1,851	1,851	Academic Support	15	1,872	1,872	1,710
3,385	—	—	3,385	3,385	Student Services	16	3,450	3,570	3,272

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
5,588	—	—	5,588	5,588	Institutional Support	17	5,654	5,654	4,935
7,117	—	—	7,117	7,117	Physical Plant Support Services	19	7,154	7,136	6,473
39,966	—	*774*	*40,740*	*40,740*	*Subtotal General Operations*		*41,755*[a]	*42,950*	*38,056*
2,735	—	—	2,735	2,735	Special Funds Expense		2,735	2,735	2,735
3,959	—	—	3,959	3,959	Auxiliary Funds Expense		4,200	4,200	4,200
46,660	—	***774***	***47,434***	***47,434***	***Total All Operations***		***48,690***	***49,885***	***44,991***
					LESS:				
(10,316)	*(—)*	*(—)*	*(10,316)*	*(10,316)*	*General Services Income*		*(9,883)*	*(10,592)*	*(10,592)*
(125)	*(—)*	*(—)*	*(125)*	*(125)*	*Receipts from Tuition Increase*		*(709)*	*(—)*	*(—)*
(2,735)	*(—)*	*(—)*	*(2,735)*	*(2,735)*	*Special Funds Income*		*(2,735)*	*(2,735)*	*(2,735)*
(3,959)	*(—)*	*(—)*	*(3,959)*	*(3,959)*	*Auxiliary Funds Income*		*(4,200)*	*(4,200)*	*(4,200)*
(17,135)	*(—)*	*(—)*	*(17,135)*	*(17,135)*	*Total Income Deductions*		*(17,527)*	*(17,527)*	*(17,527)*
29,525	—	***774***	***30,299***	***30,299***	***Total Appropriation***		***31,163***	***32,358***	***27,464***
					Distribution by Object				
					Personal Services:				
28,082	—	1,030	29,112	29,112	Salaries and Wages		29,484	29,064	26,342
250	—	—	250	250	Student Aides		610	510	510
28,332	—	*1,030*	*29,362*	*29,362*	*Total Personal Services*		*30,094*[b]	*29,574*	*26,852*
3,634	—	–40	3,594	3,594	Materials and Supplies		3,445	3,388	3,286
2,418	—	–23	2,395	2,395	Services Other Than Personal		2,784	2,941	2,526
1,159	—	–193	966	966	Maintenance and Fixed Charges		1,030	1,116	1,111
					Special Purpose:				
120	—	—	120	120	Academic Development	11	120	120	120
1,095	—	—	1,095	1,095	Challenge for Excellence/ State Colleges	11	1,095	1,095	1,095
350	—	—	350	350	Learning Assistance Program	11	350	535	350
—	—	—	—	—	Learning Support Center	11	—	350	—
—	—	—	—	—	Minority Faculty Recruitment	11	—	140	—
—	—	—	—	—	Bridge Programs for Minority Students	11	—	195	—
—	—	—	—	—	Undergraduate Education Initiative	11	—	660	—
75	—	—	75	75	Separately Budgeted Research	12	75	75	75
—	—	—	—	—	Multicultural Programs and Activities	16	—	120	—
70	—	—	70	70	College Work–Study Program (State Share)	16	70	70	70
165	—	—	165	165	Minority Recruitment and Retention	16	165	165	165
54	—	—	54	54	Affirmative Action and Equal Employment Opportunity	17	54	54	54
50	—	—	50	50	Compensation Awards		50	50	50
1,979	—	—	*1,979*	*1,979*	*Total Special Purpose*		*1,979*	*3,629*	*1,979*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
2,444	—	—	2,444	2,444	Additions, Improvements and Equipment		2,423	2,302	2,302
39,966	—	*774*	*40,740*	*40,740*	*Subtotal General Operations*		*41,755*	*42,950*	*38,056*
2,735	—	—	2,735	2,735	Special Funds Expense		2,735	2,735	2,735
3,959	—	—	3,959	3,959	Auxiliary Funds Expense		4,200	4,200	4,200
46,660	—	***774***	***47,434***	***47,434***	***Total All Operations***		***48,690***	***49,885***	***44,991***
(17,135)	*(—)*	*(—)*	*(17,135)*	*(17,135)*	*Less Income Deductions*		*(17,527)*	*(17,527)*	*(17,527)*
					OTHER RELATED APPROPRIATIONS				
—	*1,654*	*683*	*2,337*	*674*	*Total Capital Construction*		—	—	—
29,525	***1,654***	***1,457***	***32,636***	***30,973***	***Total General Fund***		***31,163***	***32,358***	***27,464***

Notes: (a) Includes tuition increase.
(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 6,550 full–time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 6,681, the amount appropriated hereinabove for Kean College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full–time equivalent students above 6,681, 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.

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, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. 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 offers 33 baccalaureate and 13 master's degree programs through seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science, Mathematics and Social Science.

Located on 250 acres, the College has 20 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 1,000 seat theatre; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for 1,551 students.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Enrollment total	11,245	11,097	11,098	11,334
Enrollment total (Weighted) (a)	6,106	6,101	6,000	6,200
Undergraduate total	9,514	9,494	9,367	9,684
Undergraduate total (Weighted) (a)	5,628	5,596	5,523	5,670
Full–time	5,064	5,230	4,983	5,384
Full–time (Weighted) (a)	4,484	4,461	4,402	4,481
Part–time	4,450	4,264	4,384	4,300
Part–time (Weighted) (a)	1,144	1,135	1,121	1,189
Graduate total	1,731	1,603	1,731	1,650
Graduate total (Weighted) (a)	478	505	477	530
Full–time	136	124	136	134
Full–time (Weighted) (a)	112	120	112	115
Part–time	1,595	1,479	1,595	1,516
Part–time (Weighted) (a)	366	385	365	415
Degree programs offered	45	45	45	46
Courses offered	1,510	1,551	1,551	1,475
Degrees Granted				
Bachelors	1,076	1,076	1,050	1,120
Masters	157	157	175	180
Ratio: Student/faculty (b)	15.6/1	15.6/1	15.6/1	15.6/1
Direct State support per full–time equated student	$5,426	$5,386	$5,641	$4,931
Extension and Public Service				
Enrollment	2,365	2,479	2,399	2,399
Enrollment (Weighted) (a)	352	347	357	357
Summer undergraduate	1,758	1,758	1,758	1,758
Summer undergraduate (Weighted)	242	242	242	242
Summer graduate	527	527	527	527
Summer graduate (Weighted)	90	90	90	90
Part–time and extension (off campus)	80	78	114	114
Part–time and extension (off campus) (Weighted)	20	24	25	25
Program Revenue	$503,000	$545,000	$603,000	$628,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	935	933	933	931
Instruction	467	465	451	451
Academic Support	47	46	47	47
Student Services	96	96	94	94
Institutional Support	131	134	146	150
Physical Plant Support Services	194	192	195	189
Authorized Positions—Federal	2	2	2	2
Authorized Positions—All Other	13	70	70	70
Total Positions	950	1,005	1,005	1,003

Notes: (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.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
21,627	2,490	-811	23,306	23,306	Instruction	11	22,318	23,927	21,527
140	—	—	140	140	Sponsored Programs and Research	12	140	150	150
2,190	—	217	2,407	2,407	Academic Support	15	2,353	2,403	2,280
3,444	440	246	4,130	4,130	Student Services	16	3,675	3,903	3,470
6,053	—	592	6,645	6,645	Institutional Support	17	7,053	7,437	6,501
7,559	—	569	8,128	8,128	Physical Plant Support Services	19	7,756	8,444	7,688
41,013	*2,930*	*813*	*44,756*	*44,756*	*Subtotal General Operations*		*43,295*[a]	*46,264*	*41,616*
2,127	292	—	2,419	2,419	Special Funds Expense		2,050	1,900	1,900
6,305	2,669	—	8,974	8,974	Auxiliary Funds Expense		5,887	6,042	6,042
49,445	***5,891***	***813***	***56,149***	***56,149***	***Total All Operations***		***51,232***	***54,206***	***49,558***
					LESS:				
(8,095)	*(2,930)*	*(—)*	*(11,025)*	*(11,025)*	*General Services Income*		*(8,250)*	*(11,045)*	*(11,045)*
(871)	*(—)*	*(—)*	*(871)*	*(871)*	*Receipts from Tuition Increase*		*(1,198)*	*(—)*	*(—)*
(2,127)	*(292)*	*(—)*	*(2,419)*	*(2,419)*	*Special Funds Income*		*(2,050)*	*(1,900)*	*(1,900)*
(6,305)	*(2,669)*	*(—)*	*(8,974)*	*(8,974)*	*Auxiliary Funds Income*		*(5,887)*	*(6,042)*	*(6,042)*
(17,398)	*(5,891)*	*(—)*	*(23,289)*	*(23,289)*	*Total Income Deductions*		*(17,385)*	*(18,987)*	*(18,987)*
32,047	—	***813***	***32,860***	***32,860***	***Total Appropriation***		***33,847***	***35,219***	***30,571***
					Distribution by Object				
					Personal Services:				
28,093	—	813	28,906	28,906	Salaries and Wages		30,789	30,662	27,343
275	—	—	275	275	Student Aides		275	275	275
28,368	—	*813*	*29,181*	*29,181*	*Total Personal Services*		*31,064*[b]	*30,937*	*27,618*
4,104	—	-38	4,066	4,066	Materials and Supplies		4,137	4,327	4,191
2,844	—	848	3,692	3,692	Services Other Than Personal		2,942	3,224	2,974
660	—	95	755	755	Maintenance and Fixed Charges		728	838	808
					Special Purpose:				
362	—	—	362	362	School of Science	11	362	362	362
—	—	—	—	—	Undergraduate Education Initiative	11	—	720	—
—	52[R]	—	52	52	Special Promotion and Merit Award Program	11	—	—	—
160	—	—	160	160	Academic Development	11	160	170	170
—	71[R]	—	71	71	Math/Science Teaching- State College Programs	11	—	—	—
—	83[R]	—	83	83	Computers in Curricula	11	—	—	—
—	8[R]	—	8	8	Teaching Engineering Education Grant/Cooperative Education	11	—	—	—
—	1,233[R]	—	1,233	1,233	Challenge for Excellence/ State Colleges	11	—[c]	985	985

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
—	59[R]	—	59	59	Pre-Collegiate Academic Programs	11	—	—	—
—	50[R]	—	50	50	Faculty Career Development	11	—	—	—
—	88[R]	—	88	88	Managerial Merit	11	—	—	—
—	84[R]	—	84	84	Computers in Art Visualization	11	—	—	—
—	46[R]	—	46	46	Technical Engineering	11	—	—	—
871	—	-871	—	—	Tuition Increase	11	—	—	—
—	716[R]	-716	—	—	Excess Tuition Receipts	11	—	—	—
140	—	—	140	140	Separately Budgeted Research	12	140	150	150
100	—	—	100	100	Library Systems Improvement	15	100	100	100
—	—	—	—	—	Financial Aid	16	—	193	—
500	—	—	500	500	Minority Recruitment and Retention	16	500	500	500
—	440[R]	—	440	440	Supplemental Education Opportunity Grant - Initial Year	16	—	—	—
75	—	-48	27	27	College Work-Study Program (State Share)	16	75	75	75
57	—	9	66	66	Affirmative Action and Equal Employment Opportunity	17	80	80	80
65	—	—	65	65	Outcomes Assessment	17	65	65	65
70	—	-9	61	61	Compensation Awards		70	70	70
2,400	*2,930*	*-1,635*	*3,695*	*3,695*	*Total Special Purpose*		*1,552*	*3,470*	*2,557*
2,637	—	730	3,367	3,367	Additions, Improvements and Equipment		2,872	3,468	3,468
41,013	*2,930*	*813*	*44,756*	*44,756*	*Subtotal General Operations*		*43,295*	*46,264*	*41,616*
2,127	292	—	2,419	2,419	Special Funds Expense		2,050	1,900	1,900
6,305	2,669	—	8,974	8,974	Auxiliary Funds Expense		5,887	6,042	6,042
49,445	***5,891***	***813***	***56,149***	***56,149***	***Total All Operations***		***51,232***	***54,206***	***49,558***
(17,398)	*(5,891)*	*(—)*	*(23,289)*	*(23,289)*	*Less Income Deductions*		*(17,385)*	*(18,987)*	*(18,987)*
					OTHER RELATED APPROPRIATIONS				
—	*3,174*	*1,210*	*4,384*	*2,102*	*Total Capital Construction*		—	—	—
32,047	***3,174***	***2,023***	***37,244***	***34,962***	***Total General Fund***		***33,847***	***35,219***	***30,571***

Notes: (a) Includes tuition increase.
(b) The 1990 appropriation has been adjusted for the allocation of the salary program.
(c) Funds in the amount of $893,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 5,670 full-time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 5,783, the amount appropriated hereinabove for the William Paterson College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,783, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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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 11,200 students for both full–time and part–time undergraduate and graduate programs.

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Enrollment total	12,558	12,771	12,459	12,619
Enrollment total (Weighted) (a)	8,077	8,144	8,400	8,193
Undergraduate total	9,904	9,964	9,813	9,954
Undergraduate total (Weighted) (a)	7,099	7,062	7,261	7,082
Full–time	6,275	6,195	6,083	6,220
Full–time (Weighted) (a)	5,773	5,991	6,172	6,020
Part–time	3,629	3,769	3,730	3,734
Part–time (Weighted) (a)	1,326	1,071	1,089	1,062
Graduate total	2,654	2,807	2,646	2,665
Graduate total (Weighted) (a)	978	1,082	1,139	1,111
Full–time	300	112	348	123
Full–time (Weighted) (a)	325	123	140	136
Part–time	2,354	2,695	2,298	2,542
Part–time (Weighted) (a)	653	959	999	975
Degree programs offered	67	67	67	67
Courses offered	1,695	1,695	1,695	1,695
Degrees Granted				
Bachelors	1,800	1,800	1,800	1,800
Masters	400	400	400	400
Ratio: Student/faculty(b)	15/1	15/1	15/1	15/1
Direct State support per full–time equated student	$4,405	$4,359	$4,514	$4,099
Extension and Public Service				
Enrollment	5,223	5,052	4,950	4,752
Enrollment (Weighted) (a)	1,653	1,685	1,550	1,488
Summer undergraduate	4,262	4,118	4,025	3,864
Summer undergraduate (Weighted) (a)	1,343	1,306	1,250	1,200
Summer graduate	961	934	925	888
Summer graduate (Weighted) (a)	310	379	300	288
Program revenue	$1,000,000	$1,189,000	$1,200,000	$1,200,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,027	1,024	1,024	1,024
Instruction	572	590	590	544
Academic Support	59	60	60	99
Student Services	106	87	85	85
Institutional Support	128	129	131	134
Physical Plant Support Services	162	158	158	162

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Positions Budgeted in Lump Sum Appropriations	33	33	33	33
Authorized Positions—Federal	7	26	26	26
Authorized Positions—All Other	136	138	138	138
Total Positions	1,203	1,221	1,221	1,221

Notes: (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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
24,076	2,203	920	27,199	27,199	Instruction	11	27,502	28,857	25,911
120	—	—	120	120	Sponsored Programs and Research	12	100	120	120
600	30	81	711	711	Extension and Public Service	13	600	600	600
4,007	—	601	4,608	4,608	Academic Support	15	4,672	4,641	4,386
3,607	—	-85	3,522	3,522	Student Services	16	3,716	3,929	3,560
8,319	—	-363	7,956	7,956	Institutional Support	17	7,590	7,861	6,907
7,665	—	-229	7,436	7,436	Physical Plant Support Services	19	7,715	7,964	6,728
48,394	*2,233*	*925*	*51,552*	*51,552*	*Subtotal General Operations*		*51,895*[a]	*53,972*	*48,212*
4,073	354	—	4,427	4,427	Special Funds Expense		4,187	4,307	4,307
3,767	724	—	4,491	4,491	Auxiliary Funds Expense		4,606	4,623	4,623
56,234	***3,311***	***925***	***60,470***	***60,470***	***Total All Operations***		***60,688***	***62,902***	***57,142***
					LESS:				
(12,007)	*(2,233)*	*(—)*	*(14,240)*	*(14,240)*	*General Services Income*		*(12,171)*	*(14,033)*	*(14,033)*
(1,101)	*(—)*	*(—)*	*(1,101)*	*(1,101)*	*Receipts from Tuition Increase*		*(1,203)*	*(—)*	*(—)*
(4,073)	*(354)*	*(—)*	*(4,427)*	*(4,427)*	*Special Funds Income*		*(4,187)*	*(4,307)*	*(4,307)*
(3,767)	*(724)*	*(—)*	*(4,491)*	*(4,491)*	*Auxiliary Funds Income*		*(4,606)*	*(4,623)*	*(4,623)*
(20,948)	*(3,311)*	*(—)*	*(24,259)*	*(24,259)*	*Total Income Deductions*		*(22,167)*	*(22,963)*	*(22,963)*
35,286	—	***925***	***36,211***	***36,211***	***Total Appropriation***		***38,521***	***39,939***	***34,179***
					Distribution by Object				
					Personal Services:				
34,511	—	1,702	36,213	36,213	Salaries and Wages		36,985	36,962	33,235
350	—	-232	118	118	Student Aides		136	136	136
34,861	—	*1,470*	*36,331*	*36,331*	*Total Personal Services*		*37,121*[b]	*37,098*	*33,371*
3,523	—	-238	3,285	3,285	Materials and Supplies		3,650	3,615	3,528
4,179	—	179	4,358	4,358	Services Other Than Personal		4,432	4,114	3,842
967	—	57	1,024	1,024	Maintenance and Fixed Charges		1,079	1,147	1,079

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Special Purpose:				
—	1,194 R	—	1,194	1,194	Challenge for Excellence/ State Colleges	11	1,091	1,091	1,091
—	76 R	–76	—	—	Special Promotion and Merit Program	11	—	—	—
150	—	—	150	150	Academic Development	11	150	150	150
—	57 R	–22	35	35	Faculty Career Development	11	—	—	—
—	—	—	—	—	Improving Undergraduate Education	11	—	870	—
—	386 R	—	386	386	Challenge for Excellence Critical Thinking	11	—(c)	393	393
—	—	—	—	—	Center for Opportunities in Science	11	—	224	—
—	490 R	–490	—	—	Excess Tuition Receipts	11	—	—	—
120	—	—	120	120	Separately Budgeted Research	12	100	120	120
600	30 R	81	711	711	New Jersey State School of Conservation	13	600	600	600
300	—	–230	70	70	Minority Recruitment and Retention	16	300	300	300
—	—	—	—	—	Improved Financial Aid Delivery System	16	—	112	—
8	—	—	8	8	National Direct Student Loan Program (State Share)	16	8	8	8
70	—	—	70	70	College Work–Study Program (State share)	16	70	70	70
102	—	–102	—	—	Affirmative Action and Equal Employment Opportunity	17	102	102	102
118	—	–118	—	—	State College Autonomy Administration Computing Augmentation	17	118	118	118
—	—	—	—	—	Campus Lighting Program	19	—	150	—
—	—	—	—	—	Facilities Management Support	19	—	250	—
45	—	27	72	72	Compensation Awards		45	45	45
1,513	*2,233*	*–930*	*2,816*	*2,816*	*Total Special Purpose*		*2,584*	*4,603*	*2,997*
3,351	—	387	3,738	3,738	Additions, Improvements and Equipment		3,029	3,395	3,395
48,394	*2,233*	*925*	*51,552*	*51,552*	*Subtotal General Operations*		*51,895*	*53,972*	*48,212*
4,073	354	—	4,427	4,427	Special Funds Expense		4,187	4,307	4,307
3,767	724	—	4,491	4,491	Auxiliary Funds Expense		4,606	4,623	4,623
56,234	***3,311***	***925***	***60,470***	***60,470***	***Total All Operations***		***60,688***	***62,902***	***57,142***
(20,948)	*(3,311)*	*(—)*	*(24,259)*	*(24,259)*	*Less Income Deductions*		*(22,167)*	*(22,963)*	*(22,963)*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS			
—	2,142	751	2,893	–13	*Total Capital Construction*	—	—	—
35,286	***2,142***	***1,676***	***39,104***	***36,198***	***Total General Fund***	***38,521***	***39,939***	***34,179***

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

(c) Funds in the amount of $393,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 7,082 full–time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 7,224, the amount appropriated hereinabove for Montclair State College may be reduced by a sum equal to the tuition receipts collected by the College for those full–time equivalent students above 7,224, 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 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.

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. Operations 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 offers over 60 undergraduate degrees and more than 20 graduate degree and certificate programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology. Other programs offered are the cooperative education program, international/national study options, continuing education and the Institute for Public and Private Service.

The College is located in Ewing Township, Mercer County, on 255 acres. Its 36 buildings include the 550,000 volume Roscoe L. West Library; the Holman Hall Art Gallery; the Brower Student Center; 13 academic computer laboratories; and the collegiate recreation and athletic facilities complex.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Enrollment total	7,412	7,206	7,260	7,260
Enrollment total (Weighted) (a)	5,860	5,776	5,750	5,750
Undergraduate total	6,422	6,172	6,258	6,258
Undergraduate total (Weighted) (a)	5,487	5,371	5,299	5,299
Full–time	4,913	4,799	4,800	4,800
Full–time (Weighted) (a)	4,932	4,832	4,784	4,784

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Part–time	1,509	1,373	1,458	1,458
Part–time (Weighted) (a)	555	539	515	515
Graduate total	990	1,034	1,002	1,002
Graduate total (Weighted) (a)	373	405	451	451
Full–time	106	112	44	44
Full–time (Weighted) (a)	89	100	54	54
Part–time	884	922	958	958
Part–time (Weighted) (a)	284	305	397	397
Degree programs offered	70	70	70	70
Courses offered	1,170	1,155	1,170	1,170
Degrees Granted				
Bachelors	1,232	1,150	1,150	1,150
Masters	283	250	250	250
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Direct State support per full–time equated student	$5,089	$5,310	$5,663	$5,059
Extension and Public Service				
Enrollment	2,873	2,564	3,000	3,000
Enrollment (Weighted) (a)	696	886	735	735
Summer undergraduate	1,849	1,827	2,000	2,000
Summer undergraduate (Weighted) (a)	448	591	500	500
Summer graduate	1,024	677	900	900
Summer graduate (Weighted) (a)	248	263	200	200
Part–time and extension (off–campus)	106	60	100	100
Part–time and extension (off–campus) (Weighted) (a)	38	32	35	35
Program revenue	$1,027,000	$1,256,000	$1,200,000	$1,200,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	825	822	820	819
Instruction	429	425	414	407
Academic Support	48	48	47	47
Student Services	96	97	105	96
Institutional Support	93	106	117	126
Physical Plant Support Services	159	146	137	143
Authorized Positions—Federal	4	5	5	5
Authorized Positions—All Other	111	126	126	126
Total Positions	940	953	951	950

Notes: (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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
18,143	1,137	348	19,628	19,628	Instruction	11	19,892	20,554	18,315
75	—	19	94	94	Sponsored Programs and Research	12	75	75	75
3,381	—	–203	3,178	3,178	Academic Support	15	3,181	3,608	3,030
3,806	—	783	4,589	4,589	Student Services	16	4,587	4,705	4,359

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991 Kean Admin. Request	Year Ending June 30, 1991 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended					
4,891	1,564	-704	5,751	5,751	Institutional Support	17	6,861	6,770	6,003
8,021	—	502	8,523	8,523	Physical Plant Support Services	19	9,190	9,173	8,531
38,317	*2,701*	*745*	*41,763*	*41,763*	*Subtotal General Operations*		*43,786*[a]	*44,885*	*40,313*
2,347	460	—	2,807	2,807	Special Funds Expense		3,126	2,868	2,868
14,329	1,137	—	15,466	15,466	Auxiliary Funds Expense		15,963	15,963	15,963
54,993	***4,298***	***745***	***60,036***	***60,036***	***Total All Operations***		***62,875***	***63,716***	***59,144***
					LESS:				
(8,387)	*(1,183)*	*(—)*	*(9,570)*	*(9,570)*	*General Services Income*		*(9,102)*	*(11,225)*	*(11,225)*
(—)	*(1,518)*	*(—)*	*(1,518)*	*(1,518)*	*Receipts from Tuition Increase*		*(2,123)*	*(—)*	*(—)*
(2,347)	*(460)*	*(—)*	*(2,807)*	*(2,807)*	*Special Funds Income*		*(3,126)*	*(2,868)*	*(2,868)*
(14,329)	*(1,137)*	*(—)*	*(15,466)*	*(15,466)*	*Auxiliary Funds Income*		*(15,963)*	*(15,963)*	*(15,963)*
(25,063)	*(4,298)*	*(—)*	*(29,361)*	*(29,361)*	*Total Income Deductions*		*(30,314)*	*(30,056)*	*(30,056)*
29,930	***—***	***745***	***30,675***	***30,675***	***Total Appropriation***		***32,561***	***33,660***	***29,088***
					Distribution by Object				
					Personal Services:				
26,278	—	745	27,023	27,023	Salaries and Wages		28,324	27,939	25,160
511	—	122	633	633	Student Aides		767	767	767
26,789	*—*	*867*	*27,656*	*27,656*	*Total Personal Services*		*29,091*[b]	*28,706*	*25,927*
3,585	—	-111	3,474	3,474	Materials and Supplies		3,755	3,749	3,632
3,061	—	-39	3,022	3,022	Services Other Than Personal		3,349	3,369	3,167
574	—	-4	570	570	Maintenance and Fixed Charges		649	629	625
					Special Purpose:				
—	—	—	—	—	Undergraduate Education Initiative	11	—	695	—
125	—	—	125	125	Improving Undergraduate Education	11	125	125	125
80	—	—	80	80	Demonstration School Services	11	—[c]	—	—
—	—	—	—	—	Distinguished Research	11	—	223	—
100	—	—	100	100	Academic Development	11	100	100	100
—	1,137[R]	—	1,137	1,137	Challenge for Excellence – State Colleges	11	1,142	1,142	1,142
75	—	19	94	94	Separately Budgeted Research	12	75	75	75
230	—	—	230	230	Computer Graphics	15	230	230	230
—	—	—	—	—	Advanced Computing	15	—	100	—
—	—	—	—	—	Library–Online Access	15	—	327	—
250	—	—	250	250	Minority Students Recruitment and Scholarships	16	250	375	250
37	—	—	37	37	College Work–Study Program (State Share)	16	37	37	37
—	—	795	795	795	Trustee Scholarships	16	1,015	1,015	1,015
43	—	—	43	43	Affirmative Action and Equal Employment Opportunity	17	43	43	43

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	46[R]	–46	—	—	Control–Excess Tuition Receipts	17	—	—	—
—	1,518[R]	–1,518	—	—	Tuition Increase	17	—	—	—
70	—	–4	66	66	Compensation Awards		70	70	70
1,010	*2,701*	*–754*	*2,957*	*2,957*	*Total Special Purpose*		*3,087*	*4,557*	*3,087*
3,298	—	786	4,084	4,084	Additions, Improvements and Equipment		3,855	3,875	3,875
38,317	*2,701*	*745*	*41,763*	*41,763*	*Subtotal General Operations*		*43,786*	*44,885*	*40,313*
2,347	460	—	2,807	2,807	Special Funds Expense		3,126	2,868	2,868
14,329	1,137	—	15,466	15,466	Auxiliary Funds Expense		15,963	15,963	15,963
54,993	***4,298***	***745***	***60,036***	***60,036***	***Total All Operations***		***62,875***	***63,716***	***59,144***
(25,063)	*(4,298)*	*(—)*	*(29,361)*	*(29,361)*	*Less Income Deductions*		*(30,314)*	*(30,056)*	*(30,056)*
					OTHER RELATED APPROPRIATIONS				
—	*1,280*	*1,558*	*2,838*	*2,636*	*Total Capital Construction*		—	—	—
29,930	***1,280***	***2,303***	***33,513***	***33,311***	***Total General Fund***		***32,561***	***33,660***	***29,088***

Notes: (a) Includes tuition increase.
(b) The 1990 appropriation has been adjusted for the allocation of the salary program.
(c) Appropriation of $80,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer sessions shall not exceed 5,299 full–time equivalent (FTE) students at Trenton State College. In the event that actual enrollments exceed 5,405, the amount appropriated hereinabove for Trenton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full–time equivalent students above 5,405, 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 Budget and Accounting.

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, an NCAA–size swimming pool, tennis courts and a variety of playing fields.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Enrollment total (a)	3,771	3,967	3,824	4,004
Enrollment total (Weighted) (b)	2,505	2,753	2,574	2,700
Undergraduate total	3,771	3,967	3,824	4,004
Undergraduate total (Weighted) (b)	2,505	2,753	2,574	2,700
Full–time	1,998	2,194	2,034	2,202
Full–time (Weighted) (b)	1,868	2,092	1,896	2,050
Part–time	1,773	1,773	1,790	1,802
Part–time (Weighted) (b)	637	661	678	650
Degree programs offered	25	23	23	24
Courses offered	1,479	1,477	1,490	1,490
Degrees Granted				
Bachelors	449	504	530	550
Ratio: Student/faculty(c)	16/1	17/1	17/1	17/1
Direct State support per full–time equated student	$6,294	$5,663	$6,550	$5,596
Extension and Public Service				
Enrollment	1,620	1,980	1,600	1,900
Enrollment (Weighted) (b)	254	297	250	290
Summer undergraduate	1,620	1,980	1,600	1,900
Summer undergraduate (Weighted) (b)	254	297	250	290
Part–time and extension (off–campus)	39	91	85	75
Part–time and extension (off–campus) (Weighted) (b)	9	16	13	15
Program revenue	$412,914	$658,616	$671,000	$638,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	437	437	437	438
Instruction	192	167	164	164
Academic Support	31	36	32	32
Student Services	37	53	56	56
Institutional Support	76	81	84	83
Physical Plant Support Services	101	100	101	103
Authorized Positions—Federal	6	6	6	6
Authorized Positions—All Other	39	39	42	42
Total Positions	482	482	485	486

Notes: (a) Excludes off–campus enrollment.
(b) Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.
(c) Calculated on the basis of budgeted positions (including adjunct faculty) and equated full–time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
7,060	1,135	–841	7,354	7,354	Instruction	11	8,912	9,603	8,214
50	—	4	54	54	Sponsored Programs and Research	12	50	50	50
1,185	—	149	1,334	1,334	Academic Support	15	1,337	1,281	1,219

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
2,131	—	426	2,557	2,557	Student Services	16	2,304	2,304	2,189
4,132	—	433	4,565	4,565	Institutional Support	17	4,208	4,208	3,740
4,343	—	227	4,570	4,570	Physical Plant Support Services	19	4,651	4,734	4,301
18,901	*1,135*	*398*	*20,434*	*20,434*	*Subtotal General Operations*		*21,462*[a]	*22,180*	*19,713*
1,246	132	—	1,378	1,378	Special Funds Expense		1,432	1,442	1,442
5,228	457	—	5,685	5,685	Auxiliary Funds Expense		5,711	5,975	5,975
25,375	***1,724***	***398***	***27,497***	***27,497***	***Total All Operations***		***28,605***	***29,597***	***27,130***
					LESS:				
(3,414)	*(1,135)*	*(—)*	*(4,549)*	*(4,549)*	*General Services Income*		*(4,138)*	*(4,604)*	*(4,604)*
(295)	*(—)*	*(—)*	*(295)*	*(295)*	*Receipts from Tuition Increase*		*(466)*	*(—)*	*(—)*
(1,246)	*(132)*	*(—)*	*(1,378)*	*(1,378)*	*Special Funds Income*		*(1,432)*	*(1,442)*	*(1,442)*
(5,228)	*(457)*	*(—)*	*(5,685)*	*(5,685)*	*Auxiliary Funds Income*		*(5,711)*	*(5,975)*	*(5,975)*
(10,183)	*(1,724)*	*(—)*	*(11,907)*	*(11,907)*	*Total Income Deductions*		*(11,747)*	*(12,021)*	*(12,021)*
15,192	—	***398***	***15,590***	***15,590***	***Total Appropriation***		***16,858***	***17,576***	***15,109***
					Distribution by Object				
					Personal Services:				
12,706	—	1,939	14,645	14,645	Salaries and Wages		14,054	13,790	12,435
220	—	87	307	307	Student Aides		250	250	250
12,926	—	*2,026*	*14,952*	*14,952*	*Total Personal Services*		*14,304*[b]	*14,040*	*12,685*
1,928	—	–258	1,670	1,670	Materials and Supplies		2,115	2,126	2,105
1,406	—	–110	1,296	1,296	Services Other Than Personal		1,583	1,605	1,511
532	—	–94	438	438	Maintenance and Fixed Charges		577	581	566
					Special Purpose:				
102	—	–14	88	88	Instructional Equipment for Studio and Performance Programs	11	102	—	—
—	772[R]	–772	—	—	Challenge Grant Funding	11	750	750	750
—	—	—	—	—	Undergraduate Education Initiative	11	—	360	—
50	—	6	56	56	Academic Development	11	50	50	50
—	—	—	—	—	Modern Language and Cartography Laboratory	11	—	384	—
—	—	—	—	—	Desktop Video Workstations	11	—	155	—
—	363[R]	–363	—	—	Excess Tuition	11	—	—	—
50	—	4	54	54	Separately Budgeted Research	12	50	50	50
50	—	—	50	50	Library Collection Acquisitions	15	—	—	—
100	—	12	112	112	Minority Recruitment and Retention	16	100	100	100
55	—	—	55	55	College Work–Study Program (State Share)	16	55	55	55
—	—	—	—	—	Scholarships and Loan Assistance	16	155	165	165
100	—	9	109	109	Affirmative Action and Equal Employment Opportunity	17	107	113	113

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
90	—	-20	70	70	Institutional Outcomes Assessment	17	90	90	90
100	—	17	117	117	State College Autonomy Administration Computing Augmentation	17	—	—	—
—	—	53	53	53	Legal Settlement	17	—	—	—
—	—	—	—	—	Preventive Maintenance	19	—	83	—
13	—	7	20	20	Compensation Awards		13	13	13
710	*1,135*	*-1,061*	*784*	*784*	*Total Special Purpose*		*1,472*	*2,368*	*1,386*
1,399	—	-105	1,294	1,294	Additions, Improvements and Equipment		1,411	1,460	1,460
18,901	*1,135*	*398*	*20,434*	*20,434*	*Subtotal General Operations*		*21,462*	*22,180*	*19,713*
1,246	132	—	1,378	1,378	Special Funds Expense		1,432	1,442	1,442
5,228	457	—	5,685	5,685	Auxiliary Funds Expense		5,711	5,975	5,975
25,375	***1,724***	***398***	***27,497***	***27,497***	***Total All Operations***		***28,605***	***29,597***	***27,130***
(10,183)	*(1,724)*	*(—)*	*(11,907)*	*(11,907)*	*Less Income Deductions*		*(11,747)*	*(12,021)*	*(12,021)*
					OTHER RELATED APPROPRIATIONS				
—	*2,379*	*739*	*3,118*	*1,536*	*Total Capital Construction*		—	—	—
15,192	***2,379***	***1,137***	***18,708***	***17,126***	***Total General Fund***		***16,858***	***17,576***	***15,109***

Notes: (a) Includes tuition increase.
(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 2,700 full-time equivalent (FTE) students at Ramapo College of New Jersey. In the event that actual enrollments exceed 2,754, the amount appropriated hereinabove for Ramapo College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 2,754, 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a ten-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 Galloway 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. Campus housing is available for 1,830 students, with both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of South Jersey.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Enrollment total	4,954	5,142	4,818	5,100
Enrollment total (Weighted) (a)	4,008	4,178	3,900	4,100
Undergraduate total	4,954	5,142	4,818	5,100
Undergraduate total (Weighted) (a)	4,008	4,178	3,900	4,100
Full-time	3,804	3,955	3,670	3,894
Full-time (Weighted) (a)	3,583	3,731	3,486	3,653
Part-time	1,150	1,187	1,148	1,206
Part-time (Weighted) (a)	425	447	414	447
Degree programs offered	24	24	24	24
Courses offered	915	892	900	900
Degrees Granted				
Bachelors	746	766	780	790
Ratio: Student/faculty (b)	18/1	21/1	20/1	20/1
Direct State support per full-time equated student	$4,135	$4,095	$4,550	$3,907
Extension and Public Service				
Enrollment	1,581	1,686	1,565	1,565
Enrollment (Weighted) (a)	994	1,097	1,003	1,003
Summer undergraduate	1,581	1,686	1,565	1,565
Summer undergraduate (Weighted) (a)	994	1,097	1,003	1,003
Program revenue	$618,000	$700,000	$750,000	$750,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	501	507	507	508
Instruction	225	225	224	225
Academic Support	40	39	39	39
Student Services	44	44	44	44
Institutional Support	74	82	82	82
Physical Plant Support Services	118	117	118	118
Authorized Positions—All Other	40	73	73	73
Total Positions	541	580	580	581

Notes: (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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
9,769	630	-306	10,093	10,093	Instruction	11	10,806	11,869	10,200
70	—	—	70	70	Sponsored Programs and Research	12	70	70	70
1,961	—	212	2,173	2,173	Academic Support	15	2,158	2,239	2,071
1,846	—	214	2,060	2,060	Student Services	16	2,009	2,015	1,895
3,623	—	350	3,973	3,973	Institutional Support	17	4,247	4,326	3,875
4,579	—	—	4,579	4,579	Physical Plant Support Services	19	4,970	5,331	4,678
21,848	*630*	*470*	*22,948*	*22,948*	*Subtotal General Operations*		24,260[a]	*25,850*	*22,789*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,504	—	—	1,504	1,504	Special Funds Expense		1,504	1,504	1,504
6,409	—	—	6,409	6,409	Auxiliary Funds Expense		6,409	6,534	6,534
29,761	***630***	***470***	***30,861***	***30,861***	***Total All Operations***		***32,173***	***33,888***	***30,827***
					LESS:				
(4,704)	*(630)*	*(—)*	*(5,334)*	*(5,334)*	*General Services Income*		*(5,952)*	*(6,769)*	*(6,769)*
(504)	*(—)*	*(—)*	*(504)*	*(504)*	*Receipts from Tuition Increase*		*(562)*	*(—)*	*(—)*
(1,504)	*(—)*	*(—)*	*(1,504)*	*(1,504)*	*Special Funds Income*		*(1,504)*	*(1,504)*	*(1,504)*
(6,409)	*(—)*	*(—)*	*(6,409)*	*(6,409)*	*Auxiliary Funds Income*		*(6,409)*	*(6,534)*	*(6,534)*
(13,121)	*(630)*	*(—)*	*(13,751)*	*(13,751)*	*Total Income Deductions*		*(14,427)*	*(14,807)*	*(14,807)*
16,640	—	***470***	***17,110***	***17,110***	***Total Appropriation***		***17,746***	***19,081***	***16,020***
					Distribution by Object				
					Personal Services:				
14,618	—	1,060	15,678	15,678	Salaries and Wages		16,383	16,184	14,893
160	—	—	160	160	Student Aides		160	160	160
14,778	—	*1,060*	*15,838*	*15,838*	*Total Personal Services*		*16,543*[b]	*16,344*	*15,053*
2,397	—	–66	2,331	2,331	Materials and Supplies		2,327	2,440	2,399
1,321	—	399	1,720	1,720	Services Other Than Personal		1,625	1,625	1,546
565	—	13	578	578	Maintenance and Fixed Charges		663	689	689
					Special Purpose:				
90	—	—	90	90	Outcomes Assessment	11	90	90	90
—	—	—	—	—	Undergraduate Education Initiative	11	—	635	—
105	—	–105	—	—	Information and System Science Equipment	11	—	—	—
60	—	—	60	60	Academic Development	11	60	60	60
—	—	—	—	—	Integration of Sciences into Liberal Arts	11	—	405	—
—	—	—	—	—	Foreign Language Enhancement	11	—	175	—
—	630[R]	–630	—	—	Excess Tuition Receipts	11	—	—	—
70	—	—	70	70	Separately Budgeted Research	12	70	70	70
100	—	–100	—	—	Library Collection Development	15	100	200	100
100	—	–100	—	—	Minority Recruitment and Retention	16	—	—	—
45	—	—	45	45	Counseling Services	16	—	50	—
15	—	—	15	15	National Direct Student Loan Program (State Share)	16	15	15	15
40	—	—	40	40	College Work–Study Program (State Share)	16	40	40	40
—	—	96	96	96	Scholarship and Loan Assistance	16	100	100	100
48	—	—	48	48	Affirmative Action and Equal Employment Opportunity	17	48	48	48
—	—	—	—	—	Plant Formula Enhancement	19	—	285	—
22	—	27	49	49	Compensation Awards		22	22	22
695	*630*	*–812*	*513*	*513*	*Total Special Purpose*		*545*	*2,195*	*545*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
2,092	—	-124	1,968	1,968	Additions, Improvements and Equipment		2,557	2,557	2,557
21,848	*630*	*470*	*22,948*	*22,948*	*Subtotal General Operations*		*24,260*	*25,850*	*22,789*
1,504	—	—	1,504	1,504	Special Funds Expense		1,504	1,504	1,504
6,409	—	—	6,409	6,409	Auxiliary Funds Expense		6,409	6,534	6,534
29,761	***630***	***470***	***30,861***	***30,861***	***Total All Operations***		***32,173***	***33,888***	***30,827***
(13,121)	*(630)*	*(—)*	*(13,751)*	*(13,751)*	*Less Income Deductions*		*(14,427)*	*(14,807)*	*(14,807)*
					OTHER RELATED APPROPRIATIONS				
—	*1,058*	*975*	*2,033*	*827*	*Total Capital Construction*		—	—	—
16,640	***1,058***	***1,445***	***19,143***	***17,937***	***Total General Fund***		***17,746***	***19,081***	***16,020***

Notes: (a) Includes tuition increase.
(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 4,100 full-time equivalent (FTE) students at Stockton State College. In the event that actual enrollments exceed 4,182, the amount appropriated hereinabove for Stockton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 4,182, 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.

STATE COLLEGES PROGRAMS

It is 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.

It is further recommended that all transfers from non-salary to salary accounts shall be subject to approval by the Chancellor of Higher Education.

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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created 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.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS THE STATE UNIVERSITY

The University provides instruction to approximately 90,000 full and part–time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer 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, 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.

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. **Instruction**

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.

To stimulate the continuous development of new knowledge in the humanities, the arts, the social and behavioral sciences, the natural sciences, and certain professional fields under conditions that encourage individual investigation by professional teacher–scholars as a complement to rigorous student/faculty inquiry in the classroom.

12. **Sponsored Programs and Research**

To undertake sponsored research, development and training programs; institutes, conferences and workshops with various Federal and State agencies, foundations, corporations, trade associations and municipalities.

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**

To offer non–degree courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.

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.

To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.

To offer continuing professional education to practitioners in the areas of criminal justice, business, education, engineering, government, law, library service, nursing, food, environmental and agricultural sciences, pharmacy, psychology, social work and special programs for management, labor and others.

To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.

To promote the positive development of children, youths and adults as individuals, and as members of the family and the community.

To expand the cultural resources of the community through access to the University's concerts, lectures and museums.

14. **Auxiliary Services**

To furnish a service to students, faculty, or staff, for a fee that is directly related to, although not necessarily equal to, the cost of the service. Examples are: residence halls, food services, and student book stores. Any surplus goes into a reserve that is used as a balancing fund from year to year and for major replacements and renovations.

15. **Academic Support**

To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audiovisual material, tapes and other informational materials that 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**

To provide students with efficient admissions, registration and scheduling systems.

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.

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.

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.

To administer programs that provide financial assistance on the basis of demonstrated need or merit to students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work study or other job assistance programs.

17. **Institutional Support**

To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administrative objectives of the general University.

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.

To provide general support services to all educational, service and administrative units of the University.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS THE STATE UNIVERSITY

To provide a range of computer services to students, faculty and staff in support of instruction, research and management.

19. **Physical Plant Support Services**

To operate and maintain all physical plant facilities required for the conduct of educational and related programs.

To manage the motor vehicle fleet.

To preserve and extend the useful life of all physical assets of the institution.

To provide campus security.

To furnish intercampus bus transportation in New Brunswick.

Special Funds

Funds expendable for operating purposes but restricted by an outside agency or person as to use. Examples are: research contracts, training grants, gifts and endowment income.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Enrollment total(a)	46,545	46,606	45,831	46,328
Enrollment total (Weighted) (b)	37,392	37,436	36,807	37,511
Undergraduate total	34,469	34,366	33,819	33,777
Undergraduate total (Weighted) (b)	29,612	29,317	28,902	29,179
Full-time	27,263	27,117	26,611	26,587
Full-time (Weighted) (b)	26,651	26,574	26,551	26,548
Part-time	7,206	7,249	7,208	7,190
Part-time (Weighted) (b)	2,961	2,743	2,351	2,631
Graduate total	12,076	12,240	12,012	12,551
Graduate total (Weighted) (b)	7,780	8,119	7,905	8,332
Full-time	4,154	4,346	4,178	4,494
Full-time (Weighted) (b)	4,590	4,960	4,709	5,053
Part-time	7,992	7,894	7,834	8,057
Part-time (Weighted) (b)	3,190	3,159	3,196	3,279
Summer session total (c)	14,840	15,235	15,300	14,900
Degree programs offered	354	365	365	375
Courses offered	6,125	6,301	6,125	6,320
Degrees Granted				
Bachelors	6,371	6,833	6,435	6,435
Masters	2,181	2,361	2,245	2,245
Doctors	315	343	320	320
Ratio: Student/faculty(d)	14.4/1	14.3/1	14.0/1	14.0/1
Direct State support per full-time equated student	$5,888	$6,226	$6,592	$5,772
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	847	862	862	862
Male Minority %	10.9	10.8	10.8	10.8
Female Minority	1,026	1,072	1,072	1,072
Female Minority %	13.1	13.5	13.5	13.5
Total Minority	1,873	1,934	1,934	1,934
Total Minority %	24.0	24.3	24.3	24.3
Position Data				
Authorized Positions	6,062	6,206	6,206	6,206
Instruction	3,252	3,330	3,330	3,330
Sponsored Programs and Research	210	249	249	249
Extension and Public Service	63	63	63	63
Auxiliary Services	68	33	33	33
Academic Support	381	384	384	384
Student Services	493	481	481	481
Institutional Support	695	722	722	722
Physical Plant Support Services	900	944	944	944

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS THE STATE UNIVERSITY

Notes: (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

(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.

Affirmative Action Data for all fiscal years includes the Agricultural Experiment Station.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
150,665	—	5,313	155,978	155,978	Instruction	11	168,186	171,242	158,204
13,489	—	2,411	15,900	15,900	Sponsored Programs and Research	12	15,403	17,310	14,806
3,976	—	349	4,325	4,325	Extension and Public Service	13	3,847	3,806	2,961
5,784	—	1,346	7,130	7,130	Auxiliary Services	14	6,530	6,383	6,157
22,288	—	21	22,309	22,309	Academic Support	15	24,345	24,547	23,337
31,455	—	1,347	32,802	32,802	Student Services	16	34,846	34,871	33,661
59,351	7,937	-4,314	62,974	62,974	Institutional Support	17	64,813	64,473	58,800
59,865	—	363	60,228	60,228	Physical Plant Support Services	19	64,265	65,924	58,728
346,873	*7,937*	*6,836*	*361,646*	*361,646*	*Subtotal General Operations*		*382,235*[a]	*388,556*	*356,654*
65,000	—	5,752	70,752	70,752	Special Funds Expense		71,000	71,000	71,000
72,158	—	6,583	78,741	78,741	Auxiliary Funds Expense		88,283	88,283	88,283
484,031	***7,937***	***19,171***	***511,139***	***511,139***	***Total All Operations***		***541,518***	***547,839***	***515,937***
					LESS:				
(109,595)	*(6,591)*	*(—)*	*(116,186)*	*(116,186)*	*General Services Income*		*(117,273)*	*(133,757)*	*(133,757)*
(5,269)	*(—)*	*(—)*	*(5,269)*	*(5,269)*	*Receipts from Tuition Increase*		*(15,952)*	*(—)*	*(—)*
(5,784)	*(1,346)*	*(—)*	*(7,130)*	*(7,130)*	*Self Sustaining Income*		*(6,383)*	*(6,383)*	*(6,383)*
(65,000)	*(—)*	*(5,752)*	*(70,752)*	*(70,752)*	*Special Funds Income*		*(71,000)*	*(71,000)*	*(71,000)*
(72,158)	*(—)*	*(6,583)*	*(78,741)*	*(78,741)*	*Auxiliary Funds Income*		*(88,283)*	*(88,283)*	*(88,283)*
(257,806)	*(7,937)*	*(12,335)*	*(278,078)*	*(278,078)*	*Total Income Deductions*		*(298,891)*	*(299,423)*	*(299,423)*
226,225	***—***	***6,836***	***233,061***	***233,061***	***Total Appropriation***		***242,627***	***248,416***	***216,514***
					Distribution by Object				
					Personal Services:				
212,692	—	15,387	228,079	228,079	Salaries and Wages		240,563	238,711	216,876
2,003	—	637	2,640	2,640	Student Aides		2,033	2,033	2,033
214,695	*—*	*16,024*	*230,719*	*230,719*	*Total Personal Services*		*242,596*[b]	*240,744*	*218,909*
34,935	—	-5,253	29,682	29,682	Materials and Supplies		38,998	38,998	38,495
18,104	—	4,220	22,324	22,324	Services Other Than Personal		19,414	19,414	18,723
11,007	—	-3,584	7,423	7,423	Maintenance and Fixed Charges		9,354	9,886	9,354

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS THE STATE UNIVERSITY

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Special Purpose:				
—	—	—	—	—	Environmental and Occupational Health Sciences Institute	12	—	2,017	—
1,300	—	—	1,300	1,300	Agricultural Museum	13	700	700	—
75	—	–7	68	68	Forum on Policy Research and Public Service, Rutgers–Camden	13	75	75	75
538	—	–218	320	320	College Work–Study (State Share)	16	538	538	538
139	—	18	157	157	Affirmative Action and Equal Employment Opportunity	17	156	156	156
—	—	545	545	545	Unused Sick Leave Pay	17	—	—	—
720	—	–66	654	654	Retirement Allowances	17	700	700	700
4,800	—	–1,865	2,935	2,935	Special Projects	17	5,800	5,800	5,800
1,800	—	—	1,800	1,800	Debt Service – High Technology Initiative	17	1,800	1,800	1,800
700	—	—	700	700	In Lieu of Tax Payments to New Brunswick	17	700	700	700
—	—	69	69	69	Vision Care Program	17	—	—	—
400	—	–206	194	194	Assessing Outcomes	17	400	400	400
—	7,937[R]	–7,937	—	—	Control	17	—	—	—
20,574	—	282	20,856	20,856	Excellence Initiative		21,947	27,314	21,947
8,014	—	316	8,330	8,330	Student Aid		9,065	9,065	9,065
2,285	—	–180	2,105	2,105	Recruitment and Retention of Minority Students		2,422	2,679	2,422
13,000	—	—	13,000	13,000	Fund for Distinction Debt Service		13,000	13,000	13,000
911	—	–911	—	—	Enhance Physical Plant and Support Services		—	—	—
55,256	*7,937*	*–10,160*	*53,033*	*53,033*	*Total Special Purpose*		*57,303*	*64,944*	*56,603*
12,876	—	5,589	18,465	18,465	Additions, Improvements and Equipment		14,570	14,570	14,570
346,873	*7,937*	*6,836*	*361,646*	*361,646*	*Subtotal General Operations*		*382,235*	*388,556*	*356,654*
65,000	—	5,752	70,752	70,752	Special Funds Expense		71,000	71,000	71,000
72,158	—	6,583	78,741	78,741	Auxiliary Funds Expense		88,283	88,283	88,283
484,031	***7,937***	***19,171***	***511,139***	***511,139***	***Total All Operations***		***541,518***	***547,839***	***515,937***
(257,806)	*(7,937)*	*(12,335)*	*(278,078)*	*(278,078)*	*Less Income Deductions*		*(298,891)*	*(299,423)*	*(299,423)*
					OTHER RELATED APPROPRIATIONS				
2,000	*10,442*	*1,220*	*13,662*	*6,045*	*Total Capital Construction*		—	—	—
228,225	***10,442***	***8,056***	***246,723***	***239,106***	***Total General Fund***		***242,627***	***248,416***	***216,514***

Notes: (a) Includes tuition increase.
(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS THE STATE UNIVERSITY

LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,179 full–time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceed 29,763, 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 29,763, 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 for the amounts hereinabove appropriated for the Fund for Distinction Debt Service, Rutgers, The State University, shall obtain the prior approval of the Board of Higher Education for all capital projects supported in whole, or in part, from these amounts.

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.

It is further recommended that all transfers from non–salary to salary accounts be subject to approval by the Chancellor of Higher Education.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5620. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16–1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the agricultural, environmental and life sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge in order to promote the orderly development and management of human and natural resources. The mission of Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. The research program is supported by federal formula funds, by state appropriations, and by grants and gifts from private and public sponsors. Cooperative Extension Education program support is derived from federal formula and grant funds and state and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve, Vineland and Beemerville, and at extension offices in most of New Jersey's counties.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	382	382	382	382
Research	244	244	244	244
Extension and Public Service	138	138	138	138

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
12,794	—	258	13,052	13,052	Sponsored Programs and Research	12	13,295	14,966	12,320
6,657	—	193	6,850	6,850	Extension and Public Service	13	7,234	7,166	6,817
19,451	—	*451*	*19,902*	*19,902*	*Subtotal General Operations*		*20,529*	*22,132*	*19,137*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5620. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
11,000	—	2,893	13,893	13,893	Special Funds Expense		11,000	11,000	11,000
4,250	—	1,169	5,419	5,419	Federal Research and Extension Funds Expense		4,250	4,250	4,250
34,701	**—**	***4,513***	***39,214***	***39,214***	***Total All Operations***		***35,779***	***37,382***	***34,387***
					LESS:				
(11,000)	*(—)*	*(2,893)*	*(13,893)*	*(13,893)*	*Special Funds Income*		*(11,000)*	*(11,000)*	*(11,000)*
(4,250)	*(—)*	*(1,169)*	*(5,419)*	*(5,419)*	*Federal Research and Extension Funds Income*		*(4,250)*	*(4,250)*	*(4,250)*
(15,250)	*(—)*	*(4,062)*	*(19,312)*	*(19,312)*	*Total Income Deductions*		*(15,250)*	*(15,250)*	*(15,250)*
19,451	**—**	***451***	***19,902***	***19,902***	***Total Appropriation***		***20,529***	***22,132***	***19,137***
					Distribution by Object				
					Personal Services:				
13,561	—	342	13,903	13,903	Salaries and Wages		15,755	15,493	14,902
103	—	33	136	136	Student Aides		99	99	99
13,664	**—**	*375*	*14,039*	*14,039*	*Total Personal Services*		*15,854*[a]	*15,592*	*15,001*
497	—	120	617	617	Materials and Supplies		544	544	527
1,110	—	542	1,652	1,652	Services Other Than Personal		965	965	943
126	—	–21	105	105	Maintenance and Fixed Charges		92	92	92
					Special Purpose:				
500	—	–2	498	498	Program Enhancement	12	200	200	200
—	—	19	19	19	Student Aid	12	—	—	—
—	—	—	—	—	Vision 21	12	—	972	—
750	—	—	750	750	Renovate Laboratories	12	750	750	750
891	—	–12	879	879	Synder Farm Planning and Operation	12	691	691	691
—	—	—	—	—	Research Enhancement	12	—	393	—
—	—	—	—	—	Research Greenhouses	12	—	500	—
6	—	–1	5	5	Tomato Testing	13	6	6	6
110	—	–110	—	—	Urban Gardening	13	—[b]	—	—
350	—	–350	—	—	Integrated Pest Management	13	—[c]	—	—
500	—	—	500	500	Update Facilities and Equipment		500	500	—
125	—	–3	122	122	Cooperative Extension Service		125	125	125
250	—	3	253	253	Blueberry and Cranberry Research		250	250	250
3,482	**—**	*–456*	*3,026*	*3,026*	*Total Special Purpose*		*2,522*	*4,387*	*2,022*
572	—	–109	463	463	Additions, Improvements and Equipment		552	552	552
19,451	**—**	*451*	*19,902*	*19,902*	*Subtotal General Operations*		*20,529*	*22,132*	*19,137*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5620. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
11,000	—	2,893	13,893	13,893	Special Funds Expense		11,000	11,000	11,000
4,250	—	1,169	5,419	5,419	Federal Research and Extension Funds Expense		4,250	4,250	4,250
34,701	—	***4,513***	***39,214***	***39,214***	***Total All Operations***		***35,779***	***37,382***	***34,387***
(15,250)	*(—)*	*(4,062)*	*(19,312)*	*(19,312)*	*Less Income Deductions*		*(15,250)*	*(15,250)*	*(15,250)*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $100,000 distributed to applicable operating accounts.
(c) Appropriation of $350,000 distributed to applicable operating accounts.

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 health related professions. Its medical programs are centered in Newark, Piscataway/New Brunswick and Camden/Stratford. 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 64 community hospitals and health care agencies, four community colleges, three State colleges, Rutgers University, New Jersey Institute of Technology and five independent universities.

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. **Instruction**

To provide for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.

To provide instructional programs in health–related professions which will enable graduates to contribute to health care in these fields.

To provide doctoral and other postgraduate 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.

To provide instruction in approved graduate medical education programs for residents and fellows.

To provide continuing education programs for physicians, dentists and other health personnel practicing in New Jersey.

12. **Sponsored Programs and Research**

To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.

To promote investigation and experimentation 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.

To develop demonstration projects that act as models of new or different health care delivery systems.

13. **Extension and Public Service**

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.

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.

To provide at the UMDNJ Community Mental Health Center–Piscataway and at the UMDNJ Community Mental Health Center–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.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

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**

To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education–related items which students must purchase.

To provide cafeteria services to the University community in Newark.

To provide parking facilities for employees, students and visitors to the University.

To provide multi–media services for the Health Care Community.

15. **Academic Support**

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.

To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

16. **Student Services**

To provide direct services to students in admission and registration, maintenance of academic records and personal health.

To provide student transportation to and from affiliated institutions for training purposes.

To provide financial assistance to students on the basis of demonstrated need.

To assist disadvantaged minority students to gain entry into the medical and dental education system.

17. **Institutional Support**

To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.

To provide general support service to all educational, service and administrative units of the University.

19. **Physical Plant Support Services**

To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.

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.

To preserve and extend the useful life of the physical assets.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Student enrollment, Total (a)	2,230	2,272	2,327	2,527
New Jersey Medical School	720	738	720	720
Robert Wood Johnson Medical School, Piscataway	415	404	415	422
Robert Wood Johnson Medical School, Camden	98	88	98	98
School of Osteopathic Medicine	239	222	239	221
Graduate School of Biomedical Science	138	132	138	138
New Jersey Dental School	328	330	415	422
School of Health Related Professions	292	358	302	506
Degree programs offered	21	21	21	21
Courses Offered	1,276	1,311	1,322	1,322
Ratio: Teaching Faculty/Student	1/4.57	1/4.50	1/4.50	1/4.53
Students Graduated				
Physicians	355	345	347	347
Dentists	75	73	67	67
Health Related Students	196	152	160	160
Other graduate degrees	15	15	18	18
Extension and Public Service				
University Hospital				
Rated capacity (beds)	533	543	543	543
Hospital admissions, total	16,620	17,691	18,481	18,855

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Hospital admissions, daily average	45.4	48.1	50.6	51.7
Average daily population	414.4	419.9	440.5	448.2
Patient days of service, total	151,238	153,277	160,784	164,039
Percent of occupancy	81.1	77.7	81.1	82.8
Average length of stay (days)	9.1	8.7	8.7	8.7
Outpatient and emergency visits, total	147,347	145,463	146,000	146,000
Outpatient and emergency visits, daily average	403.7	398.5	400.0	400.0
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	1,087	1,137	1,207	1,282
Male Minority %	19.7	20.5	21.7	23.1
Female Minority	2,421	2,435	2,637	2,856
Female Minority %	43.9	43.9	47.5	51.5
Total Minority	3,508	3,572	3,844	4,138
Total Minority %	63.6	64.4	69.2	74.6
Position Data				
Authorized Positions	5,505	5,545	5,545	5,545
Instruction	1,305	1,342	1,342	1,342
Extension and Public Service	3,090	3,090	3,090	3,090
Academic Support	29	29	29	29
Student Services	20	21	21	21
Institutional Support	409	409	409	409
Physical Plant Support Services	652	654	654	654
Teaching Positions	758	841	841	841
New Jersey Medical School	273	298	298	298
Robert Wood Johnson Medical School, Piscataway	221	241	241	241
Robert Wood Johnson Medical School, Camden	32	34	34	34
School of Osteopathic Medicine	85	96	96	96
New Jersey Dental School	90	99	99	99
School of Health Related Professions	57	73	73	73
Non–Teaching Positions	4,747	4,704	4,704	4,704

Notes: (a) Excludes residents, post doctoral students, the Rutgers University Masters in Public Health Program and Graduate Teaching Program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
79,139	3,354	2,470	84,963	84,963	Instruction	11	90,576	92,865	82,624
124,398	10,403	3,544	138,345	138,345	Extension and Public Service	13	157,526	164,383	159,342
1,502	145	43	1,690	1,690	Academic Support	15	1,680	3,614	1,655
3,709	1,095	127	4,931	4,931	Student Services	16	6,811	7,999	7,025
22,555	2,203	989	25,747	25,747	Institutional Support	17	25,672	25,306	22,216

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
32,096	—	224	32,320	32,320	Physical Plant Support Services	19	32,876	35,051	29,685
3,208	2,047	—	5,255	5,255	Core Affiliates	20	3,472	3,721	3,721
266,607	*19,247*	*7,397*	*293,251*	*293,251*	*Subtotal General Operations*		*318,613*[a]	*332,939*	*306,268*
35,304	9,575	—	44,879	44,879	Special Funds Expense		42,126	51,574	51,574
3,566	—	—	3,566	3,566	Auxiliary Funds Expense		4,328	4,526	4,526
15,140	3,556	—	18,696	18,696	Robert Wood Johnson Community Mental Health Center Expense		16,009	19,324	19,324
6,351	1,502	—	7,853	7,853	New Jersey Medical School Community Mental Health Center Expense		7,125	8,093	8,093
326,968	***33,880***	***7,397***	***368,245***	***368,245***	***Total All Operations***		***388,201***	***416,456***	***389,785***
					LESS:				
(17,677)	*(4,313)*	*(—)*	*(21,990)*	*(21,990)*	*General Services Income*		*(20,128)*	*(22,784)*	*(22,784)*
(—)	*(903)*	*(—)*	*(903)*	*(903)*	*Receipts from Tuition Increase*		*(1,274)*	*(—)*	*(—)*
(85,123)	*(13,434)*	*(—)*	*(98,557)*	*(98,557)*	*Hospital Services Income*		*(114,236)*	*(122,717)*	*(122,717)*
(6,529)	*(—)*	*(—)*	*(6,529)*	*(6,529)*	*Capital Facilities Allowance*		*(6,529)*	*(6,529)*	*(6,529)*
(3,208)	*(597)*	*(—)*	*(3,805)*	*(3,805)*	*Core Affiliates Income*		*(3,472)*	*(3,721)*	*(3,721)*
(35,304)	*(9,575)*	*(—)*	*(44,879)*	*(44,879)*	*Special Funds Income*		*(42,126)*	*(51,574)*	*(51,574)*
(3,566)	*(—)*	*(—)*	*(3,566)*	*(3,566)*	*Auxiliary Funds Income*		*(4,328)*	*(4,526)*	*(4,526)*
(15,140)	*(3,556)*	*(—)*	*(18,696)*	*(18,696)*	*Robert Wood Johnson Community Mental Health Center Income*		*(16,009)*	*(19,324)*	*(19,324)*
(6,351)	*(1,502)*	*(—)*	*(7,853)*	*(7,853)*	*New Jersey Medical School Community Mental Health Center Income*		*(7,125)*	*(8,093)*	*(8,093)*
(172,898)	*(33,880)*	*(—)*	*(206,778)*	*(206,778)*	*Total Income Deductions*		*(215,227)*	*(239,268)*	*(239,268)*
154,070	***—***	***7,397***	***161,467***	***161,467***	***Total Appropriation***		***172,974***	***177,188***	***150,517***
					Distribution by Object				
					Personal Services:				
171,022	6,418[R]	7,397	184,837	184,837	Salaries and Wages		208,622	207,895	192,846
171,022	*6,418*	*7,397*	*184,837*	*184,837*	*Total Personal Services*		*208,622*[b]	*207,895*	*192,846*
36,960	3,644[R]	—	40,604	40,604	Materials and Supplies		44,572	46,878	46,417
25,009	4,493[R]	—	29,502	29,502	Services Other Than Personal		30,176	32,671	30,701
4,451	1,093[R]	—	5,544	5,544	Maintenance and Fixed Charges		5,548	5,832	5,632
					Special Purpose:				
750	—	—	750	750	Dental Residency Program	11	750	750	750
290	—	—	290	290	Area Health Education Center	11	290	290	290
—	—	—	—	—	Dental Enrollment Increase	11	—	1,627	—
1,436	—	—	1,436	1,436	University Hospital Debt Service–Equipment and Renovations	13	1,436	1,436	1,436
800	—	—	800	800	Emergency Medical Service–Camden	13	800	800	800
700	1,095[R]	—	1,795	1,795	University Student Aid	16	3,114	3,483	3,483

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,593	—	—	1,593	1,593	Debt Service–High Technology Initiative	17	1,593	1,593	1,593
—	—	—	—	—	Physical Plant Development	19	—	2,610	—
2,188	1,527[R]	—	3,715	3,715	Core Affiliate—Robert Wood Johnson Medical School—Piscataway	20	2,237	2,245	2,245
1,020	520[R]	—	1,540	1,540	Core Affiliate—New Jersey School of Osteopathic Medicine	20	1,235	1,476	1,476
12,297	—	—	12,297	12,297	Excellence Initiative – Leadership in Health Science		12,297	17,051	12,297
21,074	*3,142*	—	*24,216*	*24,216*	*Total Special Purpose*		*23,752*	*33,361*	*24,370*
8,091	457[R]	—	8,548	8,548	Additions, Improvements and Equipment		5,943	6,302	6,302
266,607	*19,247*	*7,397*	*293,251*	*293,251*	*Subtotal General Operations*		*318,613*	*332,939*	*306,268*
35,304	9,575	—	44,879	44,879	Special Funds Expense		42,126	51,574	51,574
3,566	—	—	3,566	3,566	Auxiliary Funds Expense		4,328	4,526	4,526
15,140	3,556	—	18,696	18,696	Robert Wood Johnson Community Mental Health Center Expense		16,009	19,324	19,324
6,351	1,502	—	7,853	7,853	New Jersey Medical School Community Mental Health Center Expense		7,125	8,093	8,093
326,968	***33,880***	***7,397***	***368,245***	***368,245***	***Total All Operations***		***388,201***	***416,456***	***389,785***
(172,898)	*(33,880)*	*(—)*	*(206,778)*	*(206,778)*	*Less Income Deductions*		*(215,227)*	*(239,268)*	*(239,268)*
					OTHER RELATED APPROPRIATIONS				
2,000	*19,488*	*1,893*	*23,381*	*3,906*	*Total Capital Construction*		—	*5,000*	—
156,070	***19,488***	***9,290***	***184,848***	***165,373***	***Total General Fund***		***172,974***	***182,188***	***150,517***

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 1990–91 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 to Support Units, Educational Units, University Hospital and Community Mental Health Centers.

It is further recommended that all transfers from non–salary to salary accounts be subject to approval by the Chancellor of Higher Education.

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36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

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, inclusive of major moveable equipment, in excess of $6,529,000, 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.

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1989 Expended	FY 1990 Adjusted Approp.	FY 1991 Recommended		FY 1989 Expended	FY 1990 Adjusted Appro.	FY 1991 Recommended
44,686	45,285	40,318	Support Units	48,545	48,451	43,209
83,522	90,928	80,103	Educational Units	151,940	155,996	157,592
33,259	36,761	30,096	University Hospital	141,211	160,620	161,567
—	—	—	Community Mental Health Centers	26,549	23,134	27,417
161,467	*172,974*	*150,517*	*Total*	*368,245*	*388,201*	*389,785*

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

The University 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 began with the State Board of Higher Education (NJS 18A:3–14).

The physical plant is located in Newark on 36 acres and is comprised of 18 buildings, including classroom–laboratory buildings, gymnasium, centers, library – theatre, residence halls, maintenance building, administration building, parking lots and playing fields.

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. **Instruction**

To offer baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied chemistry, science, technology and society, applied physics and other applied sciences that will enable graduates to qualify for immediate, productive careers and for advanced study in graduate and professional schools.

To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.

To provide opportunities for continuing education for engineers, scientists, architects, managers, computer specialists, engineering technologists, and others employed in business, industry and government in New Jersey and throughout the region.

To encourage and provide opportunities for the development and maintenance of high professional standards within the academic community.

To the extent feasible and where there is a demonstrable need, to expand the number of sites in the state where these programs are offered in order to make them available on a statewide basis.

To expand the use of computers in each of the curricula offered by the University.

12. **Sponsored Programs and Research**

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.

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.

To assist the State of New Jersey to expand its economic base by developing new ideas that may lead to new commercial products and services in the private sector.

13. **Extension and Public Service**

To make available on campus, at sites throughout the State, through the NJIT–Electronic Information Exchange System-teleconferencing modality, and through television, not–for–

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36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

credit programs for working professionals and non–matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences, courses of varying duration, and seminars are held for these purposes and to satisfy other specific educational objectives of individuals and their corporate and government employees.

14. **Auxiliary Services**

To provide to students collateral services related to the institutional program through the operation of a bookstore, food service and residence hall facilities on a self–supporting, non–profit basis.

15. **Academic Support**

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.

To provide instruction to students in the use of the library collection to aid them in their study and research.

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.

To provide instruction in the use of the access to modern computer technology.

To provide computer and programming capability appropriate to the research and instructional activities of the university.

To provide faculty and students with non–print media necessary to provide instruction in the university's academic programs.

16. **Student Services**

To provide to students a broad range of education–related services in order to facilitate their social and intellectual growth.

To provide financial assistance to students on the basis of demonstrated need and, where provided from private sources, when there is a combination of need and merit.

To provide a complement of services to students including admissions processing, residence, athletics, academic and personnel testing, counseling, veterans and international student services, student activities, and health services.

17. **Institutional Support**

To provide management of the University with strong support in planning, program development and evaluation, financial management, and effective resource development allocation and utilization.

To provide general support services to all instructional, service and administrative units of the University.

To provide security and other related services required to maintain a safe and secure physical environment.

19. **Physical Plant Support Services**

To operate the physical plant in a safe and energy efficient manner.

To operate and maintain all physical plant facilities required for the conduct of the educational and related programs.

To provide transportation, and other related services required to maintain a secure and efficiently managed physical environment.

To preserve and extend the useful life of the physical assets.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Instruction				
Enrollment total	10,222	10,363	10,600	11,125
Enrollment total (Weighted) (a)	5,247	5,394	5,692	5,765
Undergraduate total	4,983	4,684	4,800	5,125
Undergraduate total (Weighted) (a)	3,511	3,439	3,512	3,515
Full–time	3,064	2,915	2,950	3,150
Full–time (Weighted) (a)	2,726	2,594	2,660	2,830
Part–time	1,685	1,572	1,650	1,775
Part–time (Weighted) (a)	740	803	810	645
Division of Technology	234	197	200	200
Division of Technology (Weighted) (a)	45	42	42	40
Graduate total	2,728	2,964	3,000	3,000
Graduate total (Weighted) (a)	1,346	1,512	1,720	1,760
Full–time	1,245	1,321	1,350	1,300
Full–time (Weighted) (a)	889	943	1,150	1,170
Part–time	1,483	1,643	1,650	1,700
Part–time (Weighted) (a)	457	569	570	590
Summer session(b)	2,511	2,715	2,800	3,000
Summer session(b) (Weighted) (a)	390	443	460	490

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Undergraduate	2,050	2,034	2,100	2,200
Undergraduate (Weighted) (a)	325	317	330	350
Graduate	461	681	700	800
Graduate (Weighted) (a)	65	126	130	140
Degree programs offered	61	61	61	65
Courses offered	2,291	2,381	2,350	2,513
Student credit hours produced	163,003	161,642	163,700	170,000
Degrees and Certificates Granted – Total	1,436	1,673	1,977	2,082
Ratio: Student/faculty (c)	19.5/1	18.0/1	19.0/1	19.0/1
Direct State support per full-time equated student	$7,238	$7,634	$7,717	$6,645
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	139	139	139	174
Male Minority %	17.0	17.0	17.0	18.0
Female Minority	135	135	135	150
Female Minority %	16.0	16.0	16.0	16.0
Total Minority	274	274	274	324
Total Minority %	33.0	33.0	33.0	34.0
Position Data				
Authorized Positions	695	709	709	709
Instruction	343	345	331	331
Sponsored Programs and Research	5	5	7	7
Academic Support	59	74	73	73
Student Services	64	68	70	70
Institutional Support	148	146	152	152
Physical Plant Support Services	76	71	76	76

Notes: (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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
26,782	—	36	26,818	26,818	Instruction	11	30,762	31,729	28,858
987	—	568	1,555	1,555	Sponsored Programs and Research	12	998	1,112	958
600	233	—	833	833	Extension and Public Service	13	800	1,000	1,000
7,197	—	1,588	8,785	8,785	Academic Support	15	8,288	8,802	7,926
4,071	37	1,504	5,612	5,612	Student Services	16	5,803	5,921	5,662
8,039	7,163	–2,457	12,745	12,745	Institutional Support	17	12,118	11,980	10,310
6,867	—	—	6,867	6,867	Physical Plant Support Services	19	8,156	8,428	7,006
54,543	*7,433*	*1,239*	*63,215*	*63,215*	*Subtotal General Operations*		*66,925*[a]	*68,972*	*61,720*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
9,101	3,464	—	12,565	12,565	Special Funds Expense		12,000	12,000	12,000
4,000	452	—	4,452	4,452	Auxiliary Funds Expense		4,300	5,920	5,920
67,644	***11,349***	***1,239***	***80,232***	***80,232***	***Total All Operations***		***83,225***	***86,892***	***79,640***
					LESS:				
(14,603)	*(5,793)*	*(—)*	*(20,396)*	*(20,396)*	*General Services Income*		*(21,267)*	*(23,412)*	*(23,412)*
(—)	*(1,640)*	*(—)*	*(1,640)*	*(1,640)*	*Receipts from Tuition Increase*		*(1,733)*	*(—)*	*(—)*
(9,101)	*(3,464)*	*(—)*	*(12,565)*	*(12,565)*	*Special Funds Income*		*(12,000)*	*(12,000)*	*(12,000)*
(4,000)	*(452)*	*(—)*	*(4,452)*	*(4,452)*	*Auxiliary Funds Income*		*(4,300)*	*(5,920)*	*(5,920)*
(27,704)	*(11,349)*	*(—)*	*(39,053)*	*(39,053)*	*Total Income Deductions*		*(39,300)*	*(41,332)*	*(41,332)*
39,940	—	***1,239***	***41,179***	***41,179***	***Total Appropriation***		***43,925***	***45,560***	***38,308***
					Distribution by Object				
					Personal Services:				
31,651	—	4,126	35,777	35,777	Salaries and Wages		39,662	38,366	34,276
297	—	-181	116	116	Student Aides		341	341	341
31,948	—	*3,945*	*35,893*	*35,893*	*Total Personal Services*		*40,003*[b]	*38,707*	*34,617*
3,048	—	-641	2,407	2,407	Materials and Supplies		2,877	2,591	2,575
4,045	—	1,702	5,747	5,747	Services Other Than Personal		5,264	4,593	4,512
182	—	203	385	385	Maintenance and Fixed Charges		362	523	389
					Special Purpose:				
250	—	—	250	250	Academic Development	11	250	250	250
—	—	—	—	—	Undergraduate Education Initiative	11	—	450	—
100	—	—	100	100	NJIT/Burlington County College Engineering Program	11	100	100	100
586	—	372	958	958	Separately Budgeted Research	12	586	740	586
600	233[R]	—	833	833	Continuing Education	13	800	1,000	1,000
1,496	—	971	2,467	2,467	Scholarships, Grants, Fellowships	16	2,633	2,845	2,845
102	37[R]	—	139	139	Student Activities	16	139	139	139
60	—	—	60	60	Affirmative Action and Equal Employment Opportunity	17	60	60	60
4	—	—	4	4	Board of Trustees	17	4	4	4
2,183	—	527	2,710	2,710	Fringe Benefits/Retirement Allowances	17	3,000	3,000	3,000
—	7,163[R]	-7,163	—	—	Control	17	—	—	—
9,200	—	—	9,200	9,200	Excellence Initiative		9,200	11,527	9,200
14,581	*7,433*	*-5,293*	*16,721*	*16,721*	*Total Special Purpose*		*16,772*	*20,115*	*17,184*
739	—	1,323	2,062	2,062	Additions, Improvements and Equipment		1,647	2,443	2,443
54,543	*7,433*	*1,239*	*63,215*	*63,215*	*Subtotal General Operations*		*66,925*	*68,972*	*61,720*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
9,101	3,464	—	12,565	12,565	Special Funds Expense		12,000	12,000	12,000
4,000	452	—	4,452	4,452	Auxiliary Funds Expense		4,300	5,920	5,920
67,644	***11,349***	***1,239***	***80,232***	***80,232***	***Total All Operations***		***83,225***	***86,892***	***79,640***
(27,704)	*(11,349)*	*(—)*	*(39,053)*	*(39,053)*	*Less Income Deductions*		*(39,300)*	*(41,332)*	*(41,332)*
					OTHER RELATED APPROPRIATIONS				
—	*860*	*605*	*1,465*	—	*Total Capital Construction*		—	—	—
39,940	***860***	***1,844***	***42,644***	***41,179***	***Total General Fund***		***43,925***	***45,560***	***38,308***

Notes: (a) Includes tuition increase.
(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 3,865 full–time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 3,942, 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 3,942, 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 18:3–14q).

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education.

It is further recommended that all transfers from non–salary to salary accounts be subject to approval by the Chancellor of Higher Education.

668,690	**3,082**	**23,281**	**695,053**	**693,336**	**Total Appropriation, Department of Higher Education**	**724,850**	**750,272**	**643,837**

DEPARTMENT OF HIGHER EDUCATION

It is 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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NOTES

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DEPARTMENT OF HUMAN SERVICES

Summary of Appropriations by Organization
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Mental Health Services			
7,308	100	1,111	8,519	8,473	Division of Mental Health and Hospitals	7,583	11,078	8,376
41,317	65	5,560	46,942	46,841	Greystone Park Psychiatric Hospital	46,122	49,463	48,370
29,275	76	4,818	34,169	34,120	Trenton Psychiatric Hospital	30,061	33,211	33,061
9,331	8	1,662	11,001	10,986	The Forensic Psychiatric Hospital	10,827	12,299	12,217
49,079	66	4,405	53,550	53,227	Marlboro Psychiatric Hospital	56,152	61,188	58,593
39,121	69	2,983	42,173	42,127	Ancora Psychiatric Hospital	44,437	46,259	45,577
4,741	183	2,215	7,139	7,080	Arthur Brisbane Child Treatment Center	5,413	8,615	8,213
8,488	34	1,661	10,183	10,135	Senator Garrett W. Hagedorn Center for Geriatrics	9,726	11,365	10,949
188,660	*601*	*24,415*	*213,676*	*212,989*	*Subtotal*	*210,321*	*233,478*	*225,356*
					Special Health Services			
21,167	2,867	–136	23,898	21,546	Division of Medical Assistance and Health Services	21,137	25,129	21,647
21,167	*2,867*	*–136*	*23,898*	*21,546*	*Subtotal*	*21,137*	*25,129*	*21,647*
					Operation and Support of Educational Institutions			
2,432	—	837	3,269	3,238	Division of Developmental Disabilities	3,241	3,622	3,000
17,487	15	–909	16,593	16,284	Community Programs	18,226	21,050	18,843
2,032	45	47	2,124	2,109	Green Brook Regional Center	2,053	2,212	2,140
2,436	—	1	2,437	2,326	Developmental Center At Ancora	2,453	2,310	2,298
37,502	84	2,235	39,821	39,669	Vineland Developmental Center	41,808	43,566	43,199
18,057	87	374	18,518	18,514	North Jersey Developmental Center	19,658	19,462	19,376
22,005	2	1,543	23,550	23,443	Woodbine Developmental Center	27,432	27,974	27,362
18,342	18	3,945	22,305	22,287	New Lisbon Developmental Center	21,347	21,836	21,693
23,025	28	511	23,564	23,455	Woodbridge Developmental Center	24,894	24,986	24,926
24,785	166	1,533	26,484	26,216	Hunterdon Developmental Center	27,867	28,706	28,195
7,727	15	1,031	8,773	8,760	Edward R. Johnstone Training and Research Center	8,713	9,215	9,198
24,520	25	2,484	27,029	27,008	North Princeton Developmental Center	27,303	28,762	28,511
200,350	*485*	*13,632*	*214,467*	*213,309*	*Subtotal*	*224,995*	*233,701*	*228,741*
					Supplemental Education and Training Programs			
8,019	3	154	8,176	7,736	Commission for the Blind and Visually Impaired	8,632	8,540	7,987
8,019	*3*	*154*	*8,176*	*7,736*	*Subtotal*	*8,632*	*8,540*	*7,987*
					Economic Assistance and Security			
53,672	2,238	–34,116	21,794	18,358	Division of Economic Assistance	19,401	20,699	18,828
53,672	*2,238*	*–34,116*	*21,794*	*18,358*	*Subtotal*	*19,401*	*20,699*	*18,828*
					Social Services Programs			
70,886	128	4,370	75,384	75,370	Division of Youth and Family Services	81,013	86,483	83,148
258	7	6	271	269	Division of the Deaf and Hard of Hearing	282	336	286
71,144	*135*	*4,376*	*75,655*	*75,639*	*Subtotal*	*81,295*	*86,819*	*83,434*

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DEPARTMENT OF HUMAN SERVICES

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Management and Administration			
22,832	1,899	3,328	28,059	24,686	Division of Management and Budget	20,733	26,611	18,525
22,832	*1,899*	*3,328*	*28,059*	*24,686*	*Subtotal*	*20,733*	*26,611*	*18,525*
565,844	***8,228***	***11,653***	***585,725***	***574,263***	***Total Appropriation***	***586,514***	***634,977***	***604,518***

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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 University Hospital in Newark. Federal funds are used 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 leadership and management for the State psychiatric hospitals.
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 alternatives 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Community Care Services				
Contracts	120	125	129	129
Emergency Services				
Clients served	78,649	92,232	94,077	95,921
Outpatient Services				
Clients served	96,196	96,612	94,197	99,510
Partial Care				
Clients served	9,528	10,633	10,367	10,952
Residential				
Clients served	2,255	2,629	2,563	2,708
System Advocacy				
Clients served	4,439	4,269	4,162	4,397
Clinical Case Management				
Clients served	4,189	4,596	4,481	4,734
Other				
Clients served	984	7,145	6,966	7,359
Total Clients served	196,240	218,116	216,813	225,581
PERSONNEL DATA				
Position Data				
Budgeted Positions	171	193	195	196
Community Services	101	88	87	87
Management and Administrative Services	70	105	108	109
Authorized Positions—Federal	30	30	28	29
Total Positions	201	223	223	225

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
3,120	—	456	3,576	3,576	Community Services	08	3,421	4,236	4,231
4,188	100	655	4,943	4,897	Management and Administrative Services	99	4,162	6,842	4,145
7,308	*100*	*1,111*	*8,519*	*8,473*	***Total Appropriation***		*7,583*	*11,078*	*8,376*
					Distribution by Object				
					Personal Services:				
5,784	—	1,176	6,960	6,960	Salaries and Wages		6,104	8,720	6,825
5,784	—	*1,176*	*6,960*	*6,960*	*Total Personal Services*		*6,104*[a]	*8,720*	*6,825*
72	—	29	101	101	Materials and Supplies		106	112	95
1,013	19	47	1,079	1,079	Services Other Than Personal		971	1,675	1,022
255	—	–46	209	209	Maintenance and Fixed Charges		190	232	190
					Special Purpose:				
50	—	–50	—	—	Youth Suicide Prevention Program	08	—	—	—
15	—	–15	—	—	Independent Psychiatric Evaluation & Legal Representation for Indigent Patients	99	15	—	—
30	—	–30	—	—	Affirmative Action and Equal Employment Opportunity Program	99	30	30	30
95	—	*–95*	—	—	*Total Special Purpose*		*45*	*30*	*30*
89	81	—	170	124	Additions, Improvements and Equipment		167	309	214
					OTHER RELATED APPROPRIATIONS				
94,690	*276*	*1,191*	*96,157*	*94,629*	*Total Grants–in–Aid*		*96,528*	*122,414*	*96,528*
47,863	—	*1,178*	*49,041*	*49,041*	*Total State Aid*		*36,125*	*41,902*	*40,125*
2,000	*7,079*	—	*9,079*	*2,936*	*Total Capital Construction*		—	*6,000*	—
151,861	***7,455***	***3,480***	***162,796***	***155,079***	***Total General Fund***		***140,236***	***181,394***	***145,029***
					Federal Funds				
—	50 388[R]	11,742	12,180	12,179	Community Services	08	13,042	12,915	12,915
—	134[R]	–1	133	133	Management and Administrative Services	99	104	213	213
—	***572***	***11,741***	***12,313***	***12,312***	***Total Federal Funds***		***13,146***	***13,128***	***13,128***
151,861	***8,027***	***15,221***	***175,109***	***167,391***	***GRAND TOTAL***		***153,382***	***194,522***	***158,157***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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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/her 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 (C:30:4–160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	910	910	910	910
Average daily population	791	738	675	650
Acute	40	29	27	26
Extended acute	207	389	356	343
Personal care	169	13	12	11
Socialization	241	67	61	59
Community oriented	131	18	16	16
Medical surgical	3	30	27	26
Admissions	——	34	31	30
Cottage program	——	158	145	139
First admissions and transfers (net)	545	353	354	284
Readmissions	480	369	319	297
Discharges	823	672	529	541
Ratio: Positions/population	1/0.6	1/0.5	1/0.5	1/0.5
Annual per capita (a)	$56,884	$63,470	$68,329	$74,415
Daily per capita (a)	$155.85	$173.89	$187.20	$203.88
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,357	1,346	1,331	1,330
Patient Care and Health Services	1,033	1,025	1,019	1,018
Physical Plant and Support Services	180	177	171	170

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Management and Administrative Services	144	144	141	142
Authorized Positions—Federal	7	6	5	5
Authorized Positions—All Other	4	6	6	6
Total Positions	1,368	1,358	1,342	1,341

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
28,517	3	2,153	30,673	30,625	Patient Care and Health Services	10	30,261	35,678	35,596
6,222	42	7	6,271	6,261	Physical Plant and Support Services	98	6,541	7,026	6,740
6,578	20	3,400	9,998	9,955	Management and Administrative Services	99	9,320	6,759	6,034
41,317	***65***	***5,560***	***46,942***	***46,841***	***Total Appropriation***		***46,122***	***49,463***	***48,370***
					Distribution by Object				
					Personal Services:				
33,549	—	5,265	38,814	38,797	Salaries and Wages		37,711	40,219	40,155
57	—	—	57	57	Food In Lieu of Cash		64	61	61
33,606	—	*5,265*	*38,871*	*38,854*	*Total Personal Services*		*37,775*[a]	*40,280*	*40,216*
4,114	—	449	4,563	4,523	Materials and Supplies		4,647	4,556	4,513
2,332	—	–90	2,242	2,230	Services Other Than Personal		2,409	2,360	2,358
728	—	–51	677	666	Maintenance and Fixed Charges		754	748	746
					Special Purpose:				
48	—	—	48	46	Interim Assistance	10	48	48	48
17	—	–17	—	—	Affirmative Action and Equal Employment Opportunity Program	99	17	17	17
2	—	4	6	6	Other Special Purpose		2	2	2
67	—	*–13*	*54*	*52*	*Total Special Purpose*		*67*	*67*	*67*
470	65	—	535	516	Additions, Improvements and Equipment		470	1,452	470
					OTHER RELATED APPROPRIATIONS				
—	*5*	—	*5*	—	*Total Capital Construction*		—	—	—
41,317	***70***	***5,560***	***46,947***	***46,841***	***Total General Fund***		***46,122***	***49,463***	***48,370***
					Federal Funds				
—	—	33	33	20	Patient Care and Health Services	10	—	—	—
—	—	*33*	*33*	*20*	***Total Federal Funds***		—	—	—

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					All Other Funds				
—	—	236	236	200	Patient Care and Health Services	10	216	204	178
—	12	—	12	—	Management and Administrative Services	99	—	—	—
—	*12*	*236*	*248*	*200*	*Total All Other Funds*		*216*	*204*	*178*
41,317	*82*	*5,829*	*47,228*	*47,061*	*GRAND TOTAL*		*46,338*	*49,667*	*48,548*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that savings made available from the implementation of a plan to reduce the patient population shall be reallocated to the Community Care Expansion–Greystone Psychiatric Hospital Phase–Down account as determined by the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C:30:4–160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	480	430	430	430
Average daily population	462	398	399	399
Acute	——	19	20	20
Extended acute	207	124	131	131
Personal care	63	47	50	50
Socialization	82	46	49	49
Medical surgical	1	17	18	18
Community oriented	59	21	21	21
Admissions	——	21	21	21
Cottage program	——	84	89	89
Adolescent	50	19	——	——
First admissions and transfers (net)	250	103	242	103
Readmissions	455	471	365	471
Discharges	576	556	522	556
Ratio: Positions/population	1/0.5	1/0.5	1/0.4	1/0.5
Annual per capita (a)	$72,182	$85,729	$75,341	$82,860
Daily per capita (a)	$197.76	$234.87	$206.41	$227.01

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	840	852	853	791
Patient Care and Health Services	642	650	650	589
Physical Plant and Support Services (b)	101	99	99	99
Management and Administrative Services (b)	97	103	104	103
Authorized Positions—Federal	6	7	5	5
Authorized Positions—All Other	16	16	12	12
Total Positions	862	875	870	808

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.
(b) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
20,880	4	3,565	24,449	24,432	Patient Care and Health Services	10	20,228	23,282	23,282
3,564	64	758	4,386	4,376	Physical Plant and Support Services	98	4,406	4,578	4,578
4,831	8	495	5,334	5,312	Management and Administrative Services	99	5,427	5,351	5,201
29,275	***76***	***4,818***	***34,169***	***34,120***	***Total Appropriation***		***30,061***	***33,211***	***33,061***
					Distribution by Object				
					Personal Services:				
24,610	—	3,409	28,019	27,999	Salaries and Wages		24,775	26,880	26,880
25	—	—	25	25	Food In Lieu of Cash		31	30	30
24,635	—	*3,409*	*28,044*	*28,024*	*Total Personal Services*		*24,806*[a]	*26,910*	*26,910*
1,888	—	807	2,695	2,693	Materials and Supplies		2,311	2,741	2,717
1,604	—	667	2,271	2,259	Services Other Than Personal		1,809	1,991	1,894
739	—	–57	682	682	Maintenance and Fixed Charges		721	762	740
					Special Purpose:				
1	—	14	15	14	Interim Assistance	10	6	10	10
23	—	–23	—	—	Affirmative Action and Equal Employment Opportunity Program	99	23	23	23
1	—	1	2	1	Other Special Purpose		1	1	1
25	—	*–8*	*17*	*15*	*Total Special Purpose*		*30*	*34*	*34*
384	76	—	460	447	Additions, Improvements and Equipment		384	773	766

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
—	2	—	2	—	*Total Capital Construction*		—	—	—
29,275	***78***	***4,818***	***34,171***	***34,120***	***Total General Fund***		***30,061***	***33,211***	***33,061***
					Federal Funds				
—	8	19	27	19	Patient Care and Health Services	10	—	—	—
—	16	—	16	—	Management and Administrative Services	99	—	—	—
—	***24***	***19***	***43***	***19***	***Total Federal Funds***		—	—	—
					All Other Funds				
—	—	691	691	276	Patient Care and Health Services	10	362	182	123
—	200 10[R]	—	210	10	Management and Administrative Services	99	—	—	—
—	***210***	***691***	***901***	***286***	***Total All Other Funds***		***362***	***182***	***123***
29,275	***312***	***5,528***	***35,115***	***34,425***	*GRAND TOTAL*		***30,423***	***33,393***	***33,184***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C:30:4–160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	154	154	154	154
Average daily population	136	140	150	150
First admissions and transfers (net)	38	12	13	13
Readmissions	392	382	405	405
Discharges	397	409	434	434
Ratio: Positions/population	1/0.5	1/.05	1/0.6	1/.06
Annual per capita (a)	$72,132	$78,471	$72,180	$81,447
Daily per capita (a)	$197.62	$214.99	$197.75	$223.14

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	257	261	261	261
Patient Care and Health Services (b)	215	217	217	217
Physical Plant and Support Services (b)	26	26	26	26
Management and Administrative Services (b)	16	18	18	18
Authorized Positions	2	2	2	2
Total Positions	259	263	263	263

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

(b) Certain services are provided by staff of Trenton Psychiatric Hospital, organization 7720.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
7,351	2	1,292	8,645	8,640	Patient Care and Health Services	10	8,616	10,378	10,369
1,137	1	–117	1,021	1,021	Physical Plant and Support Services	98	1,237	942	935
843	5	487	1,335	1,325	Management and Administrative Services	99	974	979	913
9,331	*8*	*1,662*	*11,001*	*10,986*	*Total Appropriation*		*10,827*	*12,299*	*12,217*
					Distribution by Object				
					Personal Services:				
8,275	—	1,620	9,895	9,891	Salaries and Wages		9,759	11,063	11,063
16	—	—	16	16	Food In Lieu of Cash		19	20	20
8,291	—	*1,620*	*9,911*	*9,907*	*Total Personal Services*		*9,778*[a]	*11,083*	*11,083*
643	—	–49	594	593	Materials and Supplies		606	657	655
234	—	80	314	314	Services Other Than Personal		275	387	326
69	—	11	80	80	Maintenance and Fixed Charges		76	79	78
					Special Purpose:				
2	—	—	2	2	Other Special Purpose		—	1	—
2	—	—	2	2	*Total Special Purpose*		—	*1*	—
92	8	—	100	90	Additions, Improvements and Equipment		92	92	75
					OTHER RELATED APPROPRIATIONS				
5,400	—	—	*5,400*	—	*Total Capital Construction*		—	—	—
14,731	*8*	*1,662*	*16,401*	*10,986*	***Total General Fund***		*10,827*	*12,299*	*12,217*

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Federal Funds				
—	—	8	8	8	Patient Care and Health Services	10	—	—	—
—	—	*8*	*8*	*8*	*Total Federal Funds*		—	—	—
					All Other Funds				
—	—	39	39	28	Patient Care and Health Services	10	37	45	82
—	—	*39*	*39*	*28*	*Total All Other Funds*		*37*	*45*	*82*
14,731	*8*	*1,709*	*16,448*	*11,022*	*GRAND TOTAL*		*10,864*	*12,344*	*12,299*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C:30:4–160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	880	880	880	880
Average daily population	730	813	830	800
Acute	53	140	143	138
Extended acute	224	256	260	250
Personal care	117	62	64	62
Socialization	197	180	184	177
Community oriented	10	95	97	94
Medical surgical	129	30	31	30
Admissions	——	50	51	49
First admissions and transfers (net)	262	317	226	313
Readmissions	1,291	1,494	1,296	1,473
Discharges	1,395	1,546	1,451	1,524
Ratio: Positions/population	1/0.5	1/0.6	1/0.6	1/0.5
Annual per capita (a)	$65,596	$65,470	$67,653	$73,241
Daily per capita (a)	$179.71	$179.37	$185.35	$200.66
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,340	1,354	1,487	1,487
Patient Care and Health Services	966	979	1,112	1,111
Physical Plant and Support Services	212	212	211	212

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Management and Administrative Services	162	163	164	164
Positions Budgeted in Lump Sum Appropriations	——	119	——	——
Authorized Positions—Federal	2	1	1	6
Authorized Positions—All Other	4	7	10	13
Total Positions	1,346	1,481	1,498	1,506

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
34,598	20	2,920	37,538	37,235	Patient Care and Health Services	10	38,475	43,149	42,304
7,718	29	165	7,912	7,912	Physical Plant and Support Services	98	9,228	8,342	7,847
6,763	17	1,320	8,100	8,080	Management and Administrative Services	99	8,449	9,697	8,442
49,079	*66*	*4,405*	*53,550*	*53,227*	*Total Appropriation*		*56,152*	*61,188*	*58,593*
					Distribution by Object				
					Personal Services:				
38,134	—	5,310	43,444	43,155	Salaries and Wages		42,738	48,178	48,100
—	—	—	—	—	Positions Established From Lump Sum Appropriation		3,087	—	—
59	—	—	59	59	Food In Lieu of Cash		69	62	62
38,193	—	*5,310*	*43,503*	*43,214*	*Total Personal Services*		*45,894*[a]	*48,240*	*48,162*
4,419	—	947	5,366	5,366	Materials and Supplies		5,339	6,106	5,623
1,986	—	498	2,484	2,463	Services Other Than Personal		2,546	2,979	2,608
1,072	—	133	1,205	1,205	Maintenance and Fixed Charges		1,253	1,449	1,223
					Special Purpose:				
2,695	—	–2,695	—	—	Management Initiative Staffing Enhancement	10	—	—	—
40	—	84	124	117	Interim Assistance	10	97	164	117
22	—	–22	—	—	Affirmative Action and Equal Employment Opportunity Program	99	22	22	22
3	—	—	3	3	Other Special Purpose		3	3	3
2,760	—	*–2,633*	*127*	*120*	*Total Special Purpose*		*122*	*189*	*142*
649	66	150	865	859	Additions, Improvements and Equipment		998	2,225	835

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
—	22	—	22	—	*Total Capital Construction*		—	—	—
49,079	***88***	***4,405***	***53,572***	***53,227***	***Total General Fund***		***56,152***	***61,188***	***58,593***
					Federal Funds				
—	—	136	136	136	Patient Care and Health Services	10	—	—	—
—	—	***136***	***136***	***136***	***Total Federal Funds***		—	—	—
					All Other Funds				
—	—	234	234	234	Patient Care and Health Services	10	176	315	219
—	—	***234***	***234***	***234***	***Total All Other Funds***		***176***	***315***	***219***
49,079	***88***	***4,775***	***53,942***	***53,597***	***GRAND TOTAL***		***56,328***	***61,503***	***58,812***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C: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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	700	700	700	700
Average daily population	641	585	600	600
Acute	25	20	21	21
Extended acute	335	313	319	319
Personal care	103	69	71	71
Socialization	57	78	81	81
Community oriented	8	64	66	66
Medical surgical	113	29	30	30
Admissions	——	12	12	12
First admissions and transfers (net)	729	681	745	701
Readmissions	627	779	557	802
Discharges	1,215	1,251	1,106	1,289
Ratio: Positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita (a)	$61,574	$72,012	$74,062	$75,962
Daily per capita (a)	$168.70	$197.29	$202.91	$208.11

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,292	1,227	1,219	1,220
Patient Care and Health Services	1,014	964	957	958
Physical Plant and Support Services	156	158	158	158
Management and Administrative Services	122	105	104	104
Authorized Positions—Federal	1	—	—	1
Authorized Positions—All Other	3	4	4	6
Total Positions	1,296	1,231	1,223	1,227

Notes: (a) Excludes educational cost for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
28,539	31	3,271	31,841	31,825	Patient Care and Health Services	10	32,229	34,876	34,776
4,863	33	8	4,904	4,901	Physical Plant and Support Services	98	6,420	5,450	5,391
5,719	5	–296	5,428	5,401	Management and Administrative Services	99	5,788	5,933	5,410
39,121	*69*	*2,983*	*42,173*	*42,127*	*Total Appropriation*		*44,437*	*46,259*	*45,577*
					Distribution by Object				
					Personal Services:				
32,099	—	3,005	35,104	35,068	Salaries and Wages		37,439	38,436	38,395
55	—	—	55	55	Food In Lieu of Cash		63	62	62
32,154	—	*3,005*	*35,159*	*35,123*	*Total Personal Services*		*37,502*[a]	*38,498*	*38,457*
4,086	—	–358	3,728	3,724	Materials and Supplies		3,603	3,839	3,647
1,593	—	32	1,625	1,620	Services Other Than Personal		1,828	1,952	1,810
576	—	227	803	802	Maintenance and Fixed Charges		716	965	835
					Special Purpose:				
68	—	108	176	176	Interim Assistance	10	144	181	181
22	—	–22	—	—	Affirmative Action and Equal Employment Opportunity Program	99	22	22	22
13	—	–8	5	5	Other Special Purpose		13	7	7
103	—	*78*	*181*	*181*	*Total Special Purpose*		*179*	*210*	*210*
609	69	–1	677	677	Additions, Improvements and Equipment		609	795	618

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
—	*10*	—	*10*	—	*Total Capital Construction*		—	—	—
39,121	*79*	*2,983*	*42,183*	*42,127*	***Total General Fund***		*44,437*	*46,259*	*45,577*
					Federal Funds				
—	—	8	8	8	Patient Care and Health Services	10	—	—	—
—	—	*8*	*8*	*8*	***Total Federal Funds***		—	—	—
					All Other Funds				
—	—	177	177	159	Patient Care and Health Services	10	164	189	219
—	—	*177*	*177*	*159*	***Total All Other Funds***		*164*	*189*	*219*
39,121	*79*	*3,168*	*42,368*	*42,294*	*GRAND TOTAL*		*44,601*	*46,448*	*45,796*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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 and adolescents who are legally committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	72	72	72	72
Average daily population	63	58	60	60
First admissions and transfers (net)	160	178	183	183
Discharges	165	174	179	179
Ratio: Positions/population	1/0.4	1/0.4	1/0.4	1/0.3
Annual per capita (a)	$83,238	$122,069	$90,217	$136,883
Daily per capita (a)	$228.05	$334.44	$247.17	$375.02
PERSONNEL DATA				
Position Data				
Budgeted Positions	136	137	138	200
Patient Care and Health Services	111	112	113	175
Physical Plant and Support Services	15	15	15	15

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Management and Administrative Services	10	10	10	10
Authorized Positions—Federal	6	6	6	4
Authorized Positions—All Other	16	25	25	33
Total Positions	158	168	169	237

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
3,654	—	1,907	5,561	5,558	Patient Care and Health Services	10	4,106	6,739	6,723
501	162	73	736	697	Physical Plant and Support Services	98	532	840	758
586	21	235	842	825	Management and Administrative Services	99	775	1,036	732
4,741	***183***	***2,215***	***7,139***	***7,080***	***Total Appropriation***		***5,413***	***8,615***	***8,213***
					Distribution by Object				
					Personal Services:				
3,975	—	2,017	5,992	5,948	Salaries and Wages		4,514	7,107	7,107
4	—	—	4	4	Food In Lieu of Cash		6	8	8
3,979	—	*2,017*	*5,996*	*5,952*	*Total Personal Services*		*4,520*[a]	*7,115*	*7,115*
364	—	60	424	419	Materials and Supplies		369	477	399
196	—	104	300	296	Services Other Than Personal		296	465	265
72	—	34	106	105	Maintenance and Fixed Charges		98	116	105
					Special Purpose:				
1	—	—	1	1	Other Special Purpose		1	1	1
1	—	—	*1*	*1*	*Total Special Purpose*		*1*	*1*	*1*
129	183	—	312	307	Additions, Improvements and Equipment		129	441	328
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	84	84	84	Patient Care and Health Services	10	—	—	—
—	9	—	9	—	Management and Administrative Services	99	—	—	—
—	***9***	***84***	***93***	***84***	***Total Federal Funds***		—	—	—

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					All Other Funds				
—	—	759	759	738	Patient Care and Health Services	10	596	845	683
—	—	*759*	*759*	*738*	*Total All Other Funds*		*596*	*845*	*683*
4,741	*192*	*3,058*	*7,991*	*7,902*	*GRAND TOTAL*		*6,009*	*9,460*	*8,896*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. SENATOR GARRETT W. HAGEDORN 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	188	188	188	188
Average daily population	149	168	180	185
First admissions and transfers (net)	98	85	91	94
Discharges	60	59	63	65
Ratio: Positions/population	1/0.6	1/0.6	1/0.7	1/0.7
Annual per capita	$59,540	$60,315	$54,033	$59,184
Daily per capita	$162.88	$165.25	$148.04	$162.15
PERSONNEL DATA				
Position Data				
Budgeted Positions	260	278	279	279
Patient Care and Health Services	196	212	212	211
Physical Plant and Support Services	35	35	36	36
Management and Administrative Services	29	31	31	32

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
5,893	—	1,361	7,254	7,242	Patient Care and Health Services	10	6,819	8,017	7,931
1,286	31	117	1,434	1,402	Physical Plant and Support Services	98	1,351	1,762	1,540

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,309	3	183	1,495	1,491	Management and Administrative Services	99	1,556	1,586	1,478
8,488	*34*	*1,661*	*10,183*	*10,135*	*Total Appropriation*		*9,726*	*11,365*	*10,949*
					Distribution by Object				
					Personal Services:				
6,801	—	1,492	8,293	8,255	Salaries and Wages		7,784	8,973	8,949
16	—	—	16	16	Food In Lieu of Cash		23	25	25
6,817	—	*1,492*	*8,309*	*8,271*	*Total Personal Services*		*7,807*[a]	*8,998*	*8,974*
902	—	–1	901	898	Materials and Supplies		966	1,030	986
456	—	151	607	602	Services Other Than Personal		551	734	633
154	—	14	168	166	Maintenance and Fixed Charges		243	191	176
					Special Purpose:				
1	—	3	4	4	Interim Assistance	10	1	6	6
—	—	1	1	1	Other Special Purpose		—	1	1
1	—	*4*	*5*	*5*	*Total Special Purpose*		*1*	*7*	*7*
158	34	1	193	193	Additions, Improvements and Equipment		158	405	173

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1991 be appropriated for the same purpose.

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, pregnant women and certain dependent children, and aged, blind and disabled persons with incomes below poverty, Supplemental Security Income, foster children programs, persons qualifying for the State's Medically Needy programs, Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees.
2. To provide prescription drugs, 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.).

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20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs 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 and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services and district offices.

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, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long–term care for the elderly and disabled.

24. **Pharmaceutical Assistance to the Aged (PAA).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co–payment. Persons over 65 with an income of up to $9,000 if single or $12,000 if married are eligible.

EVALUATION DATA

PROGRAM DATA	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
General Medical Services:						
Population Data						
Average monthly eligibles	483,962	481,561	480,780	489,120	496,545	496,545
Average monthly recipients	391,720	388,325	292,960	394,426	400,414	400,414
Nursing Home Services						
Per diem	$51.82	$55.14	$59.39	$57.29	$60.71	$60.71
Patient days	9,228,033	9,867,660	10,274,929	10,321,572	10,796,365	10,796,365
Medicare Catastrophic	———	———[a]	$23,014,846	$13,807,000	$19,896,671	$19,237,082
Gross annual cost	$478,241,000	$544,061,000	$633,293,308	$605,107,078	$675,381,768	$674,722,179
County Psychiatric Hospitals						
Per diem	$180.50	$214.59	$228.23	$219.74	$225.02	$225.02
Patient days	86,128	28,846	12,526	27,144	25,543	25,543
Net annual cost	$15,546,299	$6,190,186	$2,858,786	$5,964,764	$5,747,551	$5,747,551
Hospital Inpatient Services						
Per diem	$308.22[b]	$372.13[b]	$442.43[b]	$422.06[b]	$515.08[b]	$508.09[b]
Patient days	1,326,726	1,330,189	1,264,630	1,330,000	1,330,000	1,330,000
Medicare Catastrophic	———	———[a]	($40,273,000)	———[c]	———[c]	———[c]
Gross annual cost	$408,919,275	$494,999,076	$519,232,053	$561,336,630	$685,058,857	$675,763,649
Hospital Outpatient Services						
Visits	1,087,667	1,103,004	1,196,118	1,103,004	1,103,004	1,103,004
Cost per visit	$77.68	$81.31	$80.58	$85.54	$89.99	$89.99
Gross annual cost	$84,490,463	$89,688,524	$96,383,180	$94,352,327	$99,258,648	$99,258,648
Physician Services						
Visits	3,516,715	3,529,618	3,392,809	3,413,141	3,310,782	3,310,782
Cost per visit	$14.34	$15.30	$18.65[d]	$18.39	$18.92	$18.92
Gross annual cost	$50,424,343	$54,019,731	$63,273,113[e]	$62,767,656[e]	$62,650,953[e]	$62,650,953[e]
Prescription Drugs						
Prescriptions	7,376,126	7,769,348	7,712,236	8,017,967	8,274,542	8,274,542
Cost per prescription	$14.95	$15.69	$17.52	$16.77	$17.93	$17.70
Gross annual cost	$110,240,039	$121,916,887	$135,103,504	$134,499,685	$148,381,129	$146,423,799
Home Health Care						
Visits	793,072	877,332	969,930	960,679	1,051,943	1,051,943
Average cost per visit	$45.35	$47.09	$50.48	$50.11	$53.31	$53.31
Gross annual cost	$35,963,464	$41,316,995	$48,958,323	$48,137,605	$56,084,160	$56,084,160

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20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
Dental Services						
Recipients	242,696	253,213	216,143	244,730	244,000	244,000
Average cost per recipient	$75.18	$83.77	$90.56	$86.59	$86.59	$86.59
Gross annual cost	$18,245,279	$21,211,648	$19,572,929 (d)	$21,191,171	$21,127,960	$21,127,960
All Other Services (Gross)	$114,267,225	$135,500,977	$143,242,211 (f)	$148,031,107	$154,228,272	$154,228,272
Special Program Costs—retroactive payments (Gross)	——	——	$1,500,000	$1,500,000	$1,500,000	$1,500,000
AIDS initiative	$774,561	$1,453,867	$2,617,935	$3,773,122	$4,000,000	$4,000,000
AIDS waiver expansion	——	——	——	——	$8,328,000	$8,328,000
Sub–Total, Gross annual costs –						
General Medical Services	$1,317,111,948	$1,510,358,891	$1,666,035,342	$1,686,661,145	$1,921,747,298	$1,909,835,171
Less:						
Recoveries and Adjustments	($8,145,381)	($10,116,439)	($14,048,687)	($11,633,905)	($12,797,295)	($12,797,295)
Sub–Total Net annual cost –						
General Medical Services	$1,308,966,567	$1,500,242,452	$1,651,986,655	$1,675,027,240	$1,908,950,003	$1,897,037,876
State share (General Fund)	$660,504,530	$766,473,869	$851,268,723	$855,771,417	$975,282,557	$969,196,651
Federal share	$648,462,037	$733,768,583	$800,717,932	$819,255,823 (g)	$933,667,446 (g)	$927,841,225 (g)
Unit Dose (Gross)	$3,811,464	$4,683,629	$7,869,817	$7,900,000	$7,900,000	$7,900,000
State share (General Fund)	$2,953,885	$3,629,812	$4,055,317	$6,122,500	$6,122,500	$6,122,500
Federal share	$857,579	$1,053,817	$3,814,500	$1,777,500	$1,777,500	$1,777,500
Total Net annual cost –						
General Medical Services	$1,312,778,031	$1,504,926,081	$1,659,856,472	$1,682,927,240	$1,916,850,003	$1,904,937,876
State share (General Fund)	$663,458,414	$770,103,681	$855,324,040	$861,893,917	$981,405,057	$975,319,151
Federal share	$649,319,617	$734,822,400	$804,532,432	$821,033,323	$935,444,946	$929,618,725
Medical Expansion (SOBRA); (h)						
Population Data						
Children	2,620	3,551	4,666	4,128	5,112	5,112
Pregnant women	806	1,614	3,078	2,416	3,620	3,620
Aged	1,017	4,227	11,085	6,309	9,435	9,435
Blind and Disabled	939	2,561	5,747	3,738	5,512	5,512
Total cost	$16,031,213	$53,755,987	$37,429,770	$72,534,300	$82,420,520	$82,420,520
State share (General Fund)	$6,175,630	$13,722,574	$9,818,004 (i)	$19,943,000 (i)	$21,371,500 (i)	$21,371,500 (i)
Federal share	$8,103,345	$27,672,467	$18,714,885	$37,260,241	$41,210,260	$41,210,260
State share (Casino Revenue Fund)	$1,752,238	$12,360,947	$8,896,881	$15,331,059	$19,838,760	$19,838,760
Maternal and Child Health Expansion						
Population Data						
Pregnant women	——	——	——	——	4,320	4,320
Children	——	——	——	——	25,392	25,392
Total Cost	——	——	——	——	$22,069,000	$12,069,000
State share (General Fund)	——	——	——	——	$11,034,500	$6,034,500
Federal share	——	——	——	——	$11,034,500	$6,034,500
Expansion of Medical benefits to former AFDC recipients (General Fund)	$900,000	$5,400,000	——	——	$1,034,000	——
Peer Grouping (Federal Funds)	$25,854,479	$26,279,395	$32,910,271	$26,936,380	$27,609,789	$27,609,789
Grand Total, General Medical Services –	$1,355,563,723	$1,590,361,463	$1,730,196,513	$1,782,397,920	$2,049,983,312	$2,027,037,185
State share (General Fund)	$670,534,044	$789,226,255	$865,142,044	$881,836,917	$1,014,845,057	$1,002,725,151
Federal share	$683,277,441	$788,774,262	$856,157,588	$885,229,944	$1,015,299,495	$1,004,473,274
State share (Casino Revenue Fund)	$1,752,238	$12,360,947	$8,896,881	$15,331,059	$19,838,760	$19,838,760
Community Care Programs:						
Personal care initiative	$8,167,575	$10,988,535	$14,112,581	$13,071,192	$15,548,575	$15,548,575
Community care initiative	$19,369,016	$18,997,445	$21,796,835	$19,865,438	$20,773,090	$20,773,090
Model waiver initiative	$6,187,476	$4,238,214	$5,454,651	$5,320,458	$11,941,057	$11,941,057

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20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
Total, gross annual costs–Community Care	$33,724,067	$34,224,194	$41,364,066	$38,257,088	$48,262,722	$48,262,722
State share (CRF)	$16,862,034	$17,112,097	$20,682,033	$19,128,544	$24,131,361	$24,131,361
Federal share	$16,862,034	$17,112,097	$20,682,033	$19,128,544	$24,131,361	$24,131,361
Home care expansion–State only (CRF)	——	$1,000,000	$8,000,000	$4,912,020	$8,000,000	$8,000,000
Number of clients served	——	650	968	650	1,000	1,000
Hearing aid assistance–State (CRF)	$75,400	$400,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly eligibles (j)	141,920	131,661	119,713	115,282	99,200	99,200
Average monthly prescription per eligible	1.76	1.78	1.88	1.85	1.91	1.91
Annual prescriptions	2,994,119	2,812,279	2,700,725	2,559,260	2,273,664	2,273,664
Cost per prescription (excludes co–payment)	$19.27	$21.60	$22.62	$23.61	$25.81	$25.81
Recoveries	($2,259,000)	($2,347,947)	($3,000,000)	($2,465,344)	($2,465,344)	($2,465,344)
General Fund	$55,499,942	$58,397,279	$58,090,400	$57,958,794	$56,217,924	$56,217,924
Casino Revenue Fund	$47,908,970	$57,529,386	$68,120,879	$69,582,526	$88,386,767	$85,825,729
Gross annual cost	$103,408,912	$115,926,665	$126,211,279	$127,541,320	$144,604,691	$142,043,653
Administration and Management						
Fiscal Agent						
Cost for claims processed	$20,657,700	$22,989,000	$21,776,000	$21,290,000	$16,338,000	$16,338,000
Surveillance and Program Integrity						
Total amount recovered	$7,942,901	$10,116,439	$12,800,000	$11,633,905	$12,797,295	$12,797,295
Total cost	$3,290,989	$3,315,000	$3,315,000	$3,315,000	$3,315,000	$3,315,000
Amount recovered per $1 of costs	$2.41	$3.05	$3.86	$3.51	$3.86	$3.86
PERSONNEL DATA						
Position Data						
Budgeted Positions	319	319	318	318	363	320
Health Services Administration and Management	213	212	213	213	258	215
Pharmaceutical Assistance to the Aged	106	107	105	105	105	105
Authorized Positions—Federal	503	545	564	564	598	451
Total Positions	822	864	882	882	961	771

Notes: (a) Medicare catastrophic health included in the per diem rates above.

(b) Includes uncompensated care cost shift to Medicaid.

(c) No savings available because of repeal of Medicare catastrophic health.

(d) Includes allocation of provider fee increase for selected services.

(e) Does not include fee increase to enrich package of medical care benefits for mothers and newborns which is recommended in Maternal and child health – Department of Health.

(f) Appropriation net of savings of $17,258,158 for Medicare catastrophic health distributed to nursing homes and inpatient hospital. Also includes allocation of provider fee increase for selected services.

(g) Federal share is estimated to be 48.91% of total expenditures, exclusive of Peer Grouping. Peer Grouping is 100% Federal.

(h) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA) and the Medically Needy programs.

(i) Does not include $2.5 million from Maternal and Child Health program in the Department of Health available through language empowering the Director, Division of Budget and Accounting to transfer such sums.

(j) Additional monthly eligibles in the Casino Revenue Fund.

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20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
18,593	386	1,893	20,872	18,844	Health Services Administration and Management	21	18,508	21,720	18,647
2,574	2,481	–2,029	3,026	2,702	Pharmaceutical Assistance to the Aged and Disabled	24	2,629	3,409	3,000
21,167	*2,867*	*–136*	*23,898*	*21,546*	*Total Appropriation*		*21,137*	*25,129*	*21,647*
					Distribution by Object				
					Personal Services:				
7,708	—	1,798	9,506	9,281	Salaries and Wages		8,545	11,045	8,397
—	—	17	17	8	Compensation Awards		—	—	—
7,708	—	*1,815*	*9,523*	*9,289*	*Total Personal Services*		*8,545*[a]	*11,045*	*8,397*
156	—	65	221	210	Materials and Supplies		195	441	356
2,250	—	520	2,770	2,719	Services Other Than Personal		1,953	2,112	1,980
140	—	48	188	119	Maintenance and Fixed Charges		144	193	150
					Special Purpose:				
750	—	–394	356	338	Medicaid Health Care Cost Containment Demonstration Program	21	—	—	—
242	—	—	242	242	Legal Assistance to Medicare Patients (P.L.1987,c.59)	21	242	242	242
—	—	—	—	—	Replacement of Fiscal Agent Functions	21	—	519	—
6,284	—	–118	6,166	5,481	Payments to Fiscal Agents	21	5,970	5,929	5,929
762	—	1,125	1,887	1,755	Eligibility Determination	21	2,011	2,567	2,567
12	—	–12	—	—	Affirmative Action and Equal Employment Opportunity Program	21	12	17	12
937	—	–820	117	117	Professional Standards Review Organization–Utilization Review	21	200	40	40
790	386	–241	935	—	On–Line Eligibility Verification System	21	—	—	—
200	—	4	204	179	Medicaid Management Information System–Fiscal Agent Selection Process	21	—	—	—
—	—	—	—	—	Design & Development – Medicaid Management Information System	21	680	557	557
—	—	—	—	—	Replacement of Fiscal Agent Functions	24	—	50	—
858	—	—	858	766	Payments to Fiscal Agents (PAA)	24	756	811	811
—	—	—	—	—	Design & Development – Medicaid Management Information System	24	146	227	227
—	2,410[R]	–2,348	62	—	Pharmaceutical Assistance to the Aged–Claims	24	—	—	—
10,835	*2,796*	*–2,804*	*10,827*	*8,878*	*Total Special Purpose*		*10,017*	*10,959*	*10,385*

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20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
78	71	220	369	331	Additions, Improvements and Equipment		283	379	379
					OTHER RELATED APPROPRIATIONS				
866,525	*10,824*	*-11,163*	*866,186*	*863,667*	*Total Grants-in-Aid*		*939,927*	*1,071,062*	*1,058,944*
887,692	***13,691***	***-11,299***	***890,084***	***885,213***	***Total General Fund***		***961,064***	***1,096,191***	***1,080,591***
3,692	*4,275*	*-1,695*	*6,272*	*5,229*	*Total Casino Revenue Fund - Direct State Services*		*8,373*	*6,588*	*8,015*
107,735	—	*275*	*108,010*	*94,458*	*Total Casino Revenue Fund - Grants-in-Aid*		*107,201*	*141,857*	*139,296*
111,427	***4,275***	***-1,420***	***114,282***	***99,687***	***Total Casino Revenue Fund***		***115,574***	***148,445***	***147,311***
999,119	***17,966***	***-12,719***	***1,004,366***	***984,900***	***TOTAL STATE APPROPRIATIONS***		***1,076,638***	***1,244,636***	***1,227,902***
					Federal Funds				
—	—	44,182	44,182	44,182	Health Services Administration and Management	21	48,368	45,110	39,717
—	—	789,029	789,029	789,029	General Medical Services	22	908,097	1,041,616	1,030,791
—	—	***833,211***	***833,211***	***833,211***	***Total Federal Funds***		***956,465***	***1,086,726***	***1,070,508***
999,119	***17,966***	***820,492***	***1,837,577***	***1,818,111***	***GRAND TOTAL***		***2,033,103***	***2,331,362***	***2,298,410***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is 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 Section 3 of P.L. 1968, c.413 (C.30:4D-3i(7)), the Division shall comply with the provisions of P.L 97-248, 42 U.S.C. 1396 p.(c), which allows the State to deny Medicaid eligibility to individuals who divest themselves of their assets in order to obtain Medicaid benefits. The amount of the uncompensated value of the transferred asset shall be counted toward the resource maximum for 24 months from the date of disposal. If the uncompensated value of a transferred resource, combined with all other countable resources does not exceed the applicable resource maximum, and all other eligibility requirements are met, the individual may be determined eligible for Medicaid benefits.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.217 (C30:4D-7.2a), the Division be authorized to seek recovery and to file a lien against the estate of a qualified applicant or eligible person, after his or her death, for the amount of assistance paid or to be paid on his or her behalf under the "New Jersey Medical Assistance and Health Services Act," P.L. 1968, c. 413 (C. 30:4D-1 et seq.), if the amount sought to be recovered is $500 or more, and the estate is $3,000 or more, and there is no surviving spouse, and surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

It is further recommended that the unexpended balance as of June 30, 1990 in the Payments to Fiscal Agents account be appropriated.

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20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

It is further recommended that when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance from a case generated by the unearned income portion of the Income eligibility Verification System (IEVS) computer match, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery. When in any other case involving an incorrect determination of eligibility, a county welfare agency recovers only medical assistance improperly granted, the Division of Medical Assistance and Health Services is authorized to reimburse the county welfare agency for those case expenses directly related to the recovery, such as filing fees and advertising costs by not including costs such as staff time, supplies, counsel fees or overhead. In addition, the Division of Medical Assistance may reimburse the county welfare agencies in the amount of 10% of the gross recovery up to $250.00.

It is further recommended that a revolving fund be established within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and that all appropriations and receipts of federal and other non–State funds be deposited into the fund.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which the developmentally disabled programs are carried out.

PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disability program.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
PERSONNEL DATA						
Position Data						
Budgeted Positions (a)	66	55	55	55	55	55
Total Authorized Positions	164	164	164	164	186	186
ICF–MR Positions (a)	136	136	136	136	159	159
Community Care Positions	3	3	3	3	3	3
Authorized Positions – Other	25	25	25	25	24	24
Total Positions	230	219	219	219	241	241

Notes: (a) Reflects transfer of positions to the Developmental Center at Ancora.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,432	—	837	3,269	3,238	Management and Administrative Services	99	3,241	3,622	3,000
2,432	**—**	***837***	***3,269***	***3,238***	***Total Appropriation***		***3,241***	***3,622***	***3,000***

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
1,371	—	702	2,073	2,061	Salaries and Wages		1,494	1,951	1,420
1,371	—	*702*	*2,073*	*2,061*	*Total Personal Services*		*1,494*[a]	*1,951*	*1,420*
28	—	—	28	28	Materials and Supplies		61	30	30
330	—	107	437	418	Services Other Than Personal		564	465	407
68	—	28	96	96	Maintenance and Fixed Charges		259	215	182
					Special Purpose:				
329	—	—	329	329	Foster Grandparents Program	99	329	349	349
306	—	—	306	306	Developmental Disabilities Council	99	306	306	306
635	—	—	*635*	*635*	*Total Special Purpose*		*635*	*655*	*655*
—	—	—	—	—	Additions, Improvements and Equipment		228	306	306
					OTHER RELATED APPROPRIATIONS				
—	*1,164*	—	*1,164*	*98*	*Total Capital Construction*		—	*6,000*	—
2,432	***1,164***	***837***	***4,433***	***3,336***	***Total General Fund***		***3,241***	***9,622***	***3,000***
					Federal Funds				
—	220 2,220[R]	6,293	8,733	8,699	Management and Administrative Services	99	9,035	10,192	10,172
—	***2,440***	***6,293***	***8,733***	***8,699***	***Total Federal Funds***		***9,035***	***10,192***	***10,172***
2,432	***3,604***	***7,130***	***13,166***	***12,035***	***GRAND TOTAL***		***12,276***	***19,814***	***13,172***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled 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 developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled 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 developmentally disabled person.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled 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.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to developmentally disabled 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 developmentally disabled persons through placement in a substitute family situation in cases where an individual 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 developmentally disabled 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 developmentally disabled.
04. **Education and Day Training.** Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para–professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self–help and social development.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
PROGRAM DATA						
Purchased Residential Care						
Private Institutions						
Average daily population	974	982	982	982	982	982
Average cost/client/year	$29,525	$34,101	$35,622	$35,622	$37,456	$36,784
Family care						
Average daily population	182	131	131	131	131	131
Average cost/client/year	$6,022	$6,133	$6,305	$6,305	$6,679	$6,565
Skill Development Homes						
Average daily population	894	947	947	947	947	947
Average cost/client/year	$4,157	$4,081	$4,397	$4,397	$4,095	$4,095
Vineland Depopulation Plan (State Share)	—	—	—	—	$215,000	$215,000
Group Homes						
Average daily population	1,943	2,038	2,065	2,065	2,065	2,065
Average cost/client/year	$33,135	$35,058	$35,948	$35,948	$39,160	$37,523
Vineland Depopulation Plan (State Share)	—	—	—	—	$596,000	$596,000
Social Supervision and Consultation						
Average number in community supervision	8,275	9,706	11,506	11,506	11,506	11,506
Average number in guardianship services	6,612	6,612	6,612	6,612	6,612	6,612
Average number receiving home assistance	2,074	3,524	3,524	3,524	3,524	3,524

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
Adult Activities						
Average daily population – private facilities	4,374	4,586	4,614	4,614	4,614	4,614
Average cost/client/year	$8,848	$9,727	$10,413	$10,413	$11,043	$10,681
Education and Day Training						
Average enrollment	1,009	1,085	1,085	1,085	1,085	1,085
PERSONNEL DATA						
Position Data						
Budgeted Positions	294	294	299	299	299	299
Purchased Residential Care	16	16	16	16	16	16
Social Supervision and Consultation	71	71	76	76	76	76
Adult Activities	116	116	116	116	116	116
Education and Day Training	91	91	91	91	91	91
Positions Budgeted in Lump Sum Appropriations	208	191	217	217	201	201
Total Authorized Positions	841	937	964	964	874	874
ICF–MR Positions	280	358	361	361	298	298
Community Care Positions	46	46	78	78	50	50
Authorized Positions – Other	515	533	525	525	526	526
Total Positions	1,343	1,422	1,480	1,480	1,374	1,374

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
624	—	–120	504	456	Purchased Residential Care	01	868	589	505
3,250	1	–99	3,152	3,021	Social Supervision and Consultation	02	3,320	3,980	3,316
5,590	9	–351	5,248	5,155	Adult Activities	03	5,875	7,114	5,905
8,023	5	–339	7,689	7,652	Education and Day Training	04	8,163	9,367	9,117
17,487	***15***	***–909***	***16,593***	***16,284***	***Total Appropriation***		***18,226***	***21,050***	***18,843***
					Distribution by Object				
					Personal Services:				
9,984	—	–1,061	8,923	8,875	Salaries and Wages		10,128	12,779	10,914
9,984	—	*–1,061*	*8,923*	*8,875*	*Total Personal Services*		*10,128*[a]	*12,779*	*10,914*
1,572	—	75	1,647	1,642	Materials and Supplies		1,655	1,838	1,779
910	—	338	1,248	1,214	Services Other Than Personal		1,669	1,442	1,406
4,105	—	–464	3,641	3,477	Maintenance and Fixed Charges		4,235	4,448	4,201
					Special Purpose:				
—	—	390	390	390	Family Care	01	—	—	—
35	—	—	35	35	Guardianship Program	02	35	35	35
150	—	1	151	96	Statewide Public Awareness Exhibit	02	—	—	—
200	—	—	200	200	Office of Community Education	02	—	—	—
61	—	105	166	166	Homemaker Services (State Share)	02	61	65	65

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
57	—	-57	—	—	Social Services	03	32	32	32
4	—	—	4	3	Other Special Purpose		2	2	2
507	—	*439*	*946*	*890*	*Total Special Purpose*		*130*	*134*	*134*
409	15	-236	188	186	Additions, Improvements and Equipment		409	409	409
					OTHER RELATED APPROPRIATIONS				
87,094	*51*	*8,315*	*95,460*	*95,348*	*Total Grants-in-Aid*		*104,351*	*107,247*	*104,351*
104,581	***66***	***7,406***	***112,053***	***111,632***	***Total General Fund***		***122,577***	***128,297***	***123,194***
32	—	—	*32*	*32*	*Total Casino Revenue Fund - Direct State Services*		*32*	*32*	*32*
22,968	—	—	*22,968*	*22,968*	*Total Casino Revenue Fund - Grants-in-Aid*		*23,955*	*25,412*	*24,562*
23,000	—	—	***23,000***	***23,000***	***Total Casino Revenue Fund***		***23,987***	***25,444***	***24,594***
127,581	***66***	***7,406***	***135,053***	***134,632***	***TOTAL STATE APPROPRIATIONS***		***146,564***	***153,741***	***147,788***
					Federal Funds				
—	—	27,738	27,738	27,738	Purchased Residential Care	01	30,293	33,141	32,127
—	17	8,274	8,291	8,274	Social Supervision and Consultation	02	9,135	9,125	9,125
—	—	30,876	30,876	30,876	Adult Activities	03	26,437	29,113	27,381
—	—	1,912	1,912	1,912	Education and Day Training	04	400	546	546
—	***17***	***68,800***	***68,817***	***68,800***	***Total Federal Funds***		***66,265***	***71,925***	***69,179***
					All Other Funds				
—	387	3,523	3,910	2,453	Purchased Residential Care	01	4,151	2,887	2,887
—	—	13,065	13,065	12,964	Education and Day Training	04	17,393	20,799	20,799
—	***387***	***16,588***	***16,975***	***15,417***	***Total All Other Funds***		***21,544***	***23,686***	***23,686***
127,581	***470***	***92,794***	***220,845***	***218,849***	***GRAND TOTAL***		***234,373***	***249,352***	***240,653***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1990 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities 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.

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

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 Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Average daily population	117	117	117	118
Ratio: Total positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual	$54,419	$57,393	$60,803	$63,288
Daily	$149.09	$15,724	$166.58	$173.39
PERSONNEL DATA				
Position Data				
Authorized Positions—Federal	205	204	204	204

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
231	—	2,215	2,446	2,444	Residential Care and Habilitation	05	2,701	2,975	2,975
75	—	542	617	611	Health Services	06	708	749	749
20	—	386	406	406	Education and Training	07	420	468	467
570	7	865	1,442	1,442	Physical Plant and Support Services	98	1,327	1,367	1,342
1,136	38	645	1,819	1,812	Management and Administrative Services	99	1,958	1,981	1,935
2,032	**45**	**4,653**	**6,730**	**6,715**	***Total State and Federal Appropriation***		**7,114**	**7,540**	**7,468**
					LESS:				
					Federal Funds				
(—)	(—)	(2,190)	(2,190)	(2,190)	*Residential Care and Habilitation*	05	(2,480)	(2,695)	(2,695)
(—)	(—)	(545)	(545)	(545)	*Health Services*	06	(629)	(655)	(655)
(—)	(—)	(386)	(386)	(386)	*Education and Training*	07	(399)	(446)	(446)
(—)	(—)	(856)	(856)	(856)	*Physical Plant and Support Services*	98	(789)	(760)	(760)
(—)	(—)	(629)	(629)	(629)	*Management and Administrative Services*	99	(764)	(772)	(772)
(—)	(—)	(4,606)	(4,606)	(4,606)	*Total Federal Funds*		(5,061)	(5,328)	(5,328)
2,032	**45**	**47**	**2,124**	**2,109**	***Total Appropriation***		**2,053**	**2,212**	**2,140**
					Distribution by Object				
					Personal Services:				
—	—	4,606	4,606	4,606	Salaries and Wages		5,061	5,328	5,328
—	—	*4,606*	*4,606*	*4,606*	*Total Personal Services*		*5,061*	*5,328*	*5,328*
727	—	8	735	734	Materials and Supplies		690	785	767
269	—	62	331	320	Services Other Than Personal		327	351	326
200	—	8	208	206	Maintenance and Fixed Charges		200	220	211
					Special Purpose:				
690	—	–16	674	674	Green Brook Mortgage	99	690	690	690
690	—	*–16*	*674*	*674*	*Total Special Purpose*		*690*	*690*	*690*
146	45	–15	176	175	Additions, Improvements and Equipment		146	166	146

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					LESS:				
(—)	(—)	(4,606)	(4,606)	(4,606)	*Federal Funds*		(5,061)	(5,328)	(5,328)
					OTHER RELATED APPROPRIATIONS				
—	—	4,606	4,606	4,606	*Total Federal Funds*		5,061	5,328	5,328
2,032	45	4,653	6,730	6,715	*GRAND TOTAL*		7,114	7,540	7,468

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7615. DEVELOPMENTAL CENTER AT ANCORA

The Ancora Developmental Center (P.L. 1987, C.32) provides residential functional services for individuals who have both a developmental disability and a psychiatric/behavioral disorder. The Center also serves eligible individuals judicially or administratively discharged from State psychiatric hospitals and awaiting appropriate placement.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Gross Per Capitas				
Average daily population	40	53	55	63
Ratio: Budgeted positions/population	1/1.5	1/1.5	1/1.5	1/1.8
Ratio: Total positions/population	1/0.4	1/0.5	1/0.5	1/0.6
Annual	$79,925[a]	$52,830	$54,255	$45,810
Daily	$218.97	$144.74	$148.64	$125.51
PERSONNEL DATA				
Position Data				
Budgeted Positions	26	36	36	36
Residential Care and Habilitation	10	14	14	14
Health Services	6	8	8	8
Physical Plant and Support Services	4	5	5	5
Management and Administrative Services	6	9	9	9
Positions Budgeted in Lump Sum Appropriations	55	55	55	55
Authorized Positions	22	22	22	22
ICF–MR Positions	22	22	22	22
Total Positions	103	113	113	113

Notes: (a) Includes $593,000 in start–up equipment and transportation costs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
987	—	279	1,266	1,213	Residential Care and Habilitation	05	1,305	1,255	1,255
534	—	127	661	639	Health Services	06	675	663	663

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7615. DEVELOPMENTAL CENTER AT ANCORA

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
128	—	13	141	139	Physical Plant and Support Services	98	145	148	148
787	—	56	843	809	Management and Administrative Services	99	859	832	820
2,436	—	*475*	*2,911*	*2,800*	*Total State and Federal Appropriation*		*2,984*	*2,898*	*2,886*
					LESS:				
					Federal Funds				
(—)	(—)	(279)	(279)	(279)	*Residential Care and Habilitation*	*05*	*(310)*	*(341)*	*(341)*
(—)	(—)	(127)	(127)	(127)	*Health Services*	*06*	*(138)*	*(149)*	*(149)*
(—)	(—)	(13)	(13)	(13)	*Physical Plant and Support Services*	*98*	*(16)*	*(19)*	*(19)*
(—)	(—)	(55)	(55)	(55)	*Management and Administrative Services*	*99*	*(67)*	*(79)*	*(79)*
(—)	(—)	(474)	(474)	(474)	*Total Federal Funds*		*(531)*	*(588)*	*(588)*
2,436	—	*1*	*2,437*	*2,326*	*Total Appropriation*		*2,453*	*2,310*	*2,298*
					Distribution by Object				
					Personal Services:				
1,810	—	474	2,284	2,174	Salaries and Wages		2,358	2,220	2,220
1,810	—	*474*	*2,284*	*2,174*	*Total Personal Services*		*2,358*[a]	*2,220*	*2,220*
248	—	—	248	248	Materials and Supplies		248	271	266
215	—	1	216	215	Services Other Than Personal		215	241	236
47	—	—	47	47	Maintenance and Fixed Charges		47	50	48
116	—	—	116	116	Additions, Improvements and Equipment		116	116	116
					LESS:				
(—)	(—)	(474)	(474)	(474)	*Federal Funds*		*(531)*	*(588)*	*(588)*
					OTHER RELATED APPROPRIATIONS				
—	—	*474*	*474*	*474*	*Total Federal Funds*		*531*	*588*	*588*
2,436	—	*475*	*2,911*	*2,800*	*GRAND TOTAL*		*2,984*	*2,898*	*2,886*

Notes: (a) The fiscal year 1990 appropriation has been adjusted for the allocation of the salary program.

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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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Average daily population	1,092	1,040	1,020	997
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.8	1/0.7
Ratio: Total positions/population	1/0.6	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$48,311	$53,456	$58,161	$61,281
Daily	$132.36	$146.45	$159.34	$167.89
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,325	1,326	1,330	1,330
Residential Care and Habilitation	924	884	882	884
Health Services	178	175	172	173
Education and Training	22	33	33	33
Physical Plant and Support Services	115	132	132	131
Management and Administrative Services	86	102	111	109
Total Authorized Positions	624	601	601	671
ICF–MR Positions	574	559	573	649
Authorized Positions – Other	50	42	28	22
Total Positions	1,949	1,927	1,931	2,001

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
21,212	—	11,945	33,157	33,051	Residential Care and Habilitation	05	35,554	38,010	38,010
6,337	14	3,165	9,516	9,487	Health Services	06	10,252	9,612	9,612
795	—	740	1,535	1,507	Education and Training	07	1,315	1,462	1,462
4,698	37	1,145	5,880	5,870	Physical Plant and Support Services	98	6,083	6,291	6,064
4,460	34	1,194	5,688	5,679	Management and Administrative Services	99	6,120	6,089	5,949
37,502	*85*	*18,189*	*55,776*	*55,594*	*Total State and Federal Appropriation*		*59,324*	*61,464*	*61,097*
					LESS:				
					Federal Funds				
(—)	(—)	*(10,625)*	*(10,625)*	*(10,624)*	*Residential Care and Habilitation*	05	*(12,038)*	*(13,235)*	*(13,235)*
(—)	(—)	*(2,869)*	*(2,869)*	*(2,869)*	*Health Services*	06	*(3,265)*	*(2,408)*	*(2,408)*
(—)	(—)	*(24)*	*(24)*	*(24)*	*Education and Training*	07	(—)	(—)	(—)

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
(—)	(—)	(1,054)	(1,054)	(1,054)	*Physical Plant and Support Services*	98	(1,108)	(1,004)	(1,004)
(—)	(—)	(745)	(745)	(745)	*Management and Administrative Services*	99	(691)	(715)	(715)
(—)	(—)	(15,317)	(15,317)	(15,316)	*Total Federal Funds*		(17,102)	(17,362)	(17,362)
					All Other Funds				
(—)	(—)	(637)	(637)	(609)	*Education and Training*	07	(414)	(536)	(536)
(—)	(1)	(—)	(1)	(—)	*Management and Administrative Services*	99	(—)	(—)	(—)
(—)	(1)	(637)	(638)	(609)	*Total All Other Funds*		(414)	(536)	(536)
37,502	**84**	**2,235**	**39,821**	**39,669**	***Total Appropriation***		**41,808**	**43,566**	**43,199**
					Distribution by Object				
					Personal Services:				
29,162	—	17,991	47,153	47,125	Salaries and Wages		49,785	51,921	51,921
44	—	—	44	44	Food In Lieu of Cash		54	64	64
29,206	—	17,991	47,197	47,169	*Total Personal Services*		49,839[a]	51,985	51,985
5,471	—	215	5,686	5,578	Materials and Supplies		6,419	6,061	6,033
1,486	—	109	1,595	1,577	Services Other Than Personal		1,656	1,697	1,655
647	—	53	700	692	Maintenance and Fixed Charges		718	739	733
					Special Purpose:				
6	—	—	6	6	Family Care	05	6	6	6
—	—	1	1	—	Foster Grandparents Program	05	—	—	—
—	1	—	1	—	Private Donations	99	—	—	—
2	—	—	2	1	Other Special Purpose		2	1	1
8	1	1	10	7	*Total Special Purpose*		8	7	7
684	84	–180	588	571	Additions, Improvements and Equipment		684	975	684
					LESS:				
(—)	(—)	(15,317)	(15,317)	(15,316)	*Federal Funds*		(17,102)	(17,362)	(17,362)
(—)	(1)	(637)	(638)	(609)	*All Other Funds*		(414)	(536)	(536)
					OTHER RELATED APPROPRIATIONS				
—	2	—	2	—	*Total Capital Construction*		—	—	—
37,502	**86**	**2,235**	**39,823**	**39,669**	***Total General Fund***		**41,808**	**43,566**	**43,199**

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					All Other Funds				
—	—	637	637	609	Education and Training	07	414	536	536
—	1	—	1	—	Management and Administrative Services	99	—	—	—
—	*1*	*637*	*638*	*609*	*Total All Other Funds*		*414*	*536*	*536*
—	—	*15,317*	*15,317*	*15,316*	*Total Federal Funds*		*17,102*	*17,362*	*17,362*
37,502	*87*	*18,189*	*55,778*	*55,594*	*GRAND TOTAL*		*59,324*	*61,464*	*61,097*

Notes:

(a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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 services for mentally retarded men and women at all levels of capabilities on its main campus as well as servicing the needs of multiple handicapped, and primarily non–ambulatory, adolescents and young children in its nursery.

Federal funds provide education and training programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Average daily population	515	481	476	483
Ratio: Budgeted positions/population	1/0.8	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$49,614	$54,744	$58,557	$59,097
Daily	$135.93	$149.98	$160.43	$161.91
PERSONNEL DATA				
Position Data				
Budgeted Positions	661	661	650	650
Residential Care and Habilitation	462	462	454	453
Health Services	67	67	66	66
Education and Training	19	19	19	19
Physical Plant and Support Services	62	62	61	61
Management and Administrative Services	51	51	50	51
Total Authorized Positions	354	338	346	356
ICF–MR Positions	297	284	290	296
Authorized Positions – Other	57	54	56	60
Total Positions	1,015	999	996	1,006

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
9,494	—	3,412	12,906	12,906	Residential Care and Habilitation	05	14,286	14,539	14,530
2,379	—	2,143	4,522	4,522	Health Services	06	4,606	5,085	5,085
463	—	1,501	1,964	1,718	Education and Training	07	1,606	2,016	2,016
2,580	55	415	3,050	3,047	Physical Plant and Support Services	98	3,279	3,220	3,204
3,141	32	967	4,140	4,139	Management and Administrative Services	99	4,096	3,798	3,709
18,057	***87***	***8,438***	***26,582***	***26,332***	***Total State and Federal Appropriation***		***27,873***	***28,658***	***28,544***
					LESS:				
					Federal Funds				
(—)	(—)	*(3,471)*	*(3,471)*	*(3,471)*	*Residential Care and Habilitation*	*05*	*(3,991)*	*(3,994)*	*(3,985)*
(—)	(—)	*(1,882)*	*(1,882)*	*(1,882)*	*Health Services*	*06*	*(1,882)*	*(2,391)*	*(2,391)*
(—)	(—)	*(91)*	*(91)*	*(91)*	*Education and Training*	*07*	(—)	(—)	(—)
(—)	(—)	*(460)*	*(460)*	*(460)*	*Physical Plant and Support Services*	*98*	*(460)*	*(509)*	*(493)*
(—)	(—)	*(782)*	*(782)*	*(782)*	*Management and Administrative Services*	*99*	*(783)*	*(808)*	*(805)*
(—)	(—)	*(6,686)*	*(6,686)*	*(6,686)*	*Total Federal Funds*		*(7,116)*	*(7,702)*	*(7,674)*
					All Other Funds				
(—)	(—)	*(1,378)*	*(1,378)*	*(1,132)*	*Education and Training*	*07*	*(1,099)*	*(1,494)*	*(1,494)*
(—)	(—)	*(1,378)*	*(1,378)*	*(1,132)*	*Total All Other Funds*		*(1,099)*	*(1,494)*	*(1,494)*
18,057	***87***	***374***	***18,518***	***18,514***	***Total Appropriation***		***19,658***	***19,462***	***19,376***
					Distribution by Object				
					Personal Services:				
13,938	—	8,182	22,120	21,881	Salaries and Wages		23,424	24,015	23,987
16	—	—	16	16	Food In Lieu of Cash		20	21	21
13,954	—	*8,182*	*22,136*	*21,897*	*Total Personal Services*		*23,444*[a]	*24,036*	*24,008*
2,520	—	—	2,520	2,519	Materials and Supplies		2,677	2,698	2,687
683	—	235	918	918	Services Other Than Personal		859	1,010	943
455	—	21	476	476	Maintenance and Fixed Charges		451	472	464
					Special Purpose:				
4	—	—	4	4	Other Special Purpose		1	1	1
4	—	—	*4*	*4*	*Total Special Purpose*		*1*	*1*	*1*
					Grants:				
—	—	7	7	—	Education and Training	07	—	—	—
—	—	*7*	*7*	—	*Total Grants*		—	—	—

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
441	87	–7	521	518	Additions, Improvements and Equipment		441	441	441
					LESS:				
(—)	(—)	(6,686)	(6,686)	(6,686)	*Federal Funds*		(7,116)	(7,702)	(7,674)
(—)	(—)	(1,378)	(1,378)	(1,132)	*All Other Funds*		(1,099)	(1,494)	(1,494)
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	1,378	1,378	1,132	Education and Training	07	1,099	1,494	1,494
—	—	*1,378*	*1,378*	*1,132*	*Total All Other Funds*		*1,099*	*1,494*	*1,494*
—	—	*6,686*	*6,686*	*6,686*	*Total Federal Funds*		*7,116*	*7,702*	*7,674*
18,057	*87*	*8,438*	*26,582*	*26,332*	*GRAND TOTAL*		*27,873*	*28,658*	*28,544*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Average daily population	708	701	699	703
Ratio: Budgeted positions/population	1/0.9	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	$44,795	$53,494	$56,346	$56,727
Daily	$122.73	$146.56	$154.37	$155.42
PERSONNEL DATA				
Position Data				
Budgeted Positions	797	797	818	820
Residential Care and Habilitation	548	550	571	573
Health Services	94	93	93	93
Education and Training	10	10	10	10

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Physical Plant and Support Services	56	55	55	55
Management and Administrative Services	89	89	89	89
Total Authorized Positions	441	524	482	469
ICF–MR Positions	412	500	457	441
Authorized Positions – Other	29	24	25	28
Total Positions	1,238	1,321	1,300	1,289

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
12,357	—	8,927	21,284	21,276	Residential Care and Habilitation	05	24,238	24,476	24,476
2,695	—	1,767	4,462	4,443	Health Services	06	4,842	4,909	4,868
286	—	622	908	906	Education and Training	07	650	1,047	1,047
2,719	2	1,262	3,983	3,948	Physical Plant and Support Services	98	4,428	4,295	4,234
3,948	—	1,584	5,532	5,487	Management and Administrative Services	99	5,228	5,764	5,254
22,005	***2***	***14,162***	***36,169***	***36,060***	***Total State and Federal Appropriation***		***39,386***	***40,491***	***39,879***
					LESS:				
					Federal Funds				
(—)	(—)	*(8,484)*	*(8,484)*	*(8,484)*	*Residential Care and Habilitation*	*05*	*(7,815)*	*(7,696)*	*(7,696)*
(—)	(—)	*(1,475)*	*(1,475)*	*(1,475)*	*Health Services*	*06*	*(1,635)*	*(1,787)*	*(1,787)*
(—)	(—)	*(37)*	*(37)*	*(37)*	*Education and Training*	*07*	*(1)*	(—)	(—)
(—)	(—)	*(1,237)*	*(1,237)*	*(1,237)*	*Physical Plant and Support Services*	*98*	*(1,365)*	*(1,421)*	*(1,421)*
(—)	(—)	*(796)*	*(796)*	*(796)*	*Management and Administrative Services*	*99*	*(796)*	*(882)*	*(882)*
(—)	(—)	*(12,029)*	*(12,029)*	*(12,029)*	*Total Federal Funds*		*(11,612)*	*(11,786)*	*(11,786)*
					All Other Funds				
(—)	(—)	*(590)*	*(590)*	*(588)*	*Education and Training*	*07*	*(342)*	*(731)*	*(731)*
(—)	(—)	*(590)*	*(590)*	*(588)*	*Total All Other Funds*		*(342)*	*(731)*	*(731)*
22,005	***2***	***1,543***	***23,550***	***23,443***	***Total Appropriation***		***27,432***	***27,974***	***27,362***
					Distribution by Object				
					Personal Services:				
16,782	—	11,857	28,639	28,636	Salaries and Wages		31,608	32,079	32,079
14	—	—	14	14	Food In Lieu of Cash		15	16	16
16,796	—	*11,857*	*28,653*	*28,650*	*Total Personal Services*		*31,623*[a]	*32,095*	*32,095*
2,826	—	905	3,731	3,676	Materials and Supplies		3,285	4,299	3,904
1,117	—	382	1,499	1,475	Services Other Than Personal		1,261	1,249	1,246
350	—	64	414	411	Maintenance and Fixed Charges		313	439	403

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Special Purpose:				
—	—	—	—	—	Certification, Corrective Action Plan	05	1,988[b]	1,311	1,311
4	—	5	9	9	Other Special Purpose		4	8	8
4	—	*5*	*9*	*9*	*Total Special Purpose*		*1,992*	*1,319*	*1,319*
912	2	949	1,863	1,839	Additions, Improvements and Equipment		912	1,090	912
					LESS:				
(—)	(—)	*(12,029)*	*(12,029)*	*(12,029)*	*Federal Funds*		*(11,612)*	*(11,786)*	*(11,786)*
(—)	(—)	*(590)*	*(590)*	*(588)*	*All Other Funds*		*(342)*	*(731)*	*(731)*
					OTHER RELATED APPROPRIATIONS				
—	*1,715*	—	*1,715*	*1,439*	*Total Capital Construction*		—	—	—
22,005	***1,717***	***1,543***	***25,265***	***24,882***	***Total General Fund***		***27,432***	***27,974***	***27,362***
—	—	590	590	588	Education and Training	07	342	731	731
—	—	***590***	***590***	***588***	***Total All Other Funds***		***342***	***731***	***731***
—	—	***12,029***	***12,029***	***12,029***	***Total Federal Funds***		***11,612***	***11,786***	***11,786***
22,005	***1,717***	***14,162***	***37,884***	***37,499***	*GRAND TOTAL*		*39,386*	*40,491*	*39,879*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $1,988,000 transferred from grant accounts in the Division of Developmental Disabilities.

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 residents. 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.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Average daily population	720	720	721	722
Ratio: Budgeted positions/population	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population	1/0.5	1/0.6	1/0.6	1/0.5
Gross Per Capitas				
Annual	$46,611	$50,017	$51,215	$56,755
Daily	$127.70	$137.03	$140.32	$155.49

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON DEVELOPMENTAL CENTER

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	596	596	596	596
Residential Care and Habilitation	419	419	419	419
Health Services	55	55	55	55
Education and Training	31	32	32	32
Physical Plant and Support Services	52	50	50	50
Management and Administrative Services	39	40	40	40
Total Authorized Positions	754	600	636	742
ICF–MR Positions	740	589	626	726
Authorized Positions – Other	14	11	10	16
Total Positions	1,350	1,196	1,232	1,338

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Kean Admin. Request	Recommended
					Distribution by Program				
10,254	—	10,581	20,835	20,833	Residential Care and Habilitation	05	21,398	24,675	24,675
1,936	—	4,175	6,111	6,108	Health Services	06	6,043	6,707	6,707
842	—	503	1,345	1,334	Education and Training	07	1,336	1,317	1,317
3,007	3	1,478	4,488	4,488	Physical Plant and Support Services	98	4,800	4,915	4,915
2,303	15	933	3,251	3,249	Management and Administrative Services	99	3,349	3,506	3,363
18,342	***18***	***17,670***	***36,030***	***36,012***	***Total State and Federal Appropriation***		***36,926***	***41,120***	***40,977***
					LESS:				
					Federal Funds				
(—)	(—)	*(8,581)*	*(8,581)*	*(8,581)*	*Residential Care and Habilitation*	*05*	*(9,422)*	*(11,845)*	*(11,845)*
(—)	(—)	*(2,786)*	*(2,786)*	*(2,786)*	*Health Services*	*06*	*(3,461)*	*(4,160)*	*(4,160)*
(—)	(—)	*(22)*	*(22)*	*(22)*	*Education and Training*	*07*	(—)	(—)	(—)
(—)	(—)	*(1,417)*	*(1,417)*	*(1,417)*	*Physical Plant and Support Services*	*98*	*(1,657)*	*(1,956)*	*(1,956)*
(—)	(—)	*(685)*	*(685)*	*(685)*	*Management and Administrative Services*	*99*	*(796)*	*(960)*	*(960)*
(—)	(—)	*(13,491)*	*(13,491)*	*(13,491)*	*Total Federal Funds*		*(15,336)*	*(18,921)*	*(18,921)*
					All Other Funds				
(—)	(—)	*(234)*	*(234)*	*(234)*	*Education and Training*	*07*	*(243)*	*(363)*	*(363)*
(—)	(—)	*(234)*	*(234)*	*(234)*	*Total All Other Funds*		*(243)*	*(363)*	*(363)*
18,342	***18***	***3,945***	***22,305***	***22,287***	***Total Appropriation***		***21,347***	***21,836***	***21,693***

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON DEVELOPMENTAL CENTER

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
13,645	—	17,503	31,148	31,135	Salaries and Wages		31,678	35,814	35,814
11	—	—	11	11	Food In Lieu of Cash		15	15	15
13,656	—	*17,503*	*31,159*	*31,146*	*Total Personal Services*		*31,693*[a]	*35,829*	*35,829*
2,912	—	336	3,248	3,246	Materials and Supplies		3,295	3,513	3,406
786	—	–77	709	706	Services Other Than Personal		897	761	747
433	—	—	433	433	Maintenance and Fixed Charges		486	460	438
					Special Purpose:				
—	—	2	2	2	Other Special Purpose		—	2	2
—	—	2	2	2	*Total Special Purpose*		—	2	2
555	18	–94	479	479	Additions, Improvements and Equipment		555	555	555
					LESS:				
(—)	(—)	*(13,491)*	*(13,491)*	*(13,491)*	*Federal Funds*		*(15,336)*	*(18,921)*	*(18,921)*
(—)	(—)	*(234)*	*(234)*	*(234)*	*All Other Funds*		*(243)*	*(363)*	*(363)*
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	234	234	234	Education and Training	07	243	363	363
—	—	***234***	***234***	***234***	***Total All Other Funds***		***243***	***363***	***363***
—	—	***13,491***	***13,491***	***13,491***	***Total Federal Funds***		***15,336***	***18,921***	***18,921***
18,342	***18***	***17,670***	***36,030***	***36,012***	***GRAND TOTAL***		***36,926***	***41,120***	***40,977***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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 individuals five years of age and over. A new education and training facility due to open will provide special training to meet the diversified needs of those who reside at the facility. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides socialization skills for retarded persons through senior citizens.

Program classifications are described at the beginning of this Statewide program.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Average daily population	641	657	641	641
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$51,482	$53,435	$57,431	$59,644
Daily	$141.05	$146.40	$157.34	$163.41
PERSONNEL DATA				
Position Data				
Budgeted Positions	795	795	770	768
Residential Care and Habilitation	562	563	547	547
Health Services	122	121	115	113
Education and Training	7	7	7	7
Physical Plant and Support Services	59	59	58	57
Management and Administrative Services	45	45	43	44
Total Authorized Positions	535	489	465	485
ICF-MR Positions	472	454	440	452
Total Authorized Positions – Other	63	35	25	33
Total Positions	1,330	1,284	1,235	1,253

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
13,299	45	8,763	22,107	22,015	Residential Care and Habilitation	05	23,671	24,429	24,429
4,035	—	1,054	5,089	5,083	Health Services	06	4,810	5,417	5,414
198	—	617	815	789	Education and Training	07	786	1,039	1,039
3,277	5	229	3,511	3,465	Physical Plant and Support Services	98	3,828	3,729	3,729
2,216	34	1,354	3,604	3,586	Management and Administrative Services	99	3,718	3,678	3,621
23,025	***84***	***12,017***	***35,126***	***34,938***	***Total State and Federal Appropriation***		***36,813***	***38,292***	***38,232***
					LESS:				
					Federal Funds				
(—)	*(45)*	*(8,823)*	*(8,868)*	*(8,823)*	*Residential Care and Habilitation*	*05*	*(9,039)*	*(9,983)*	*(9,983)*
(—)	*(—)*	*(660)*	*(660)*	*(660)*	*Health Services*	*06*	*(686)*	*(713)*	*(713)*
(—)	*(—)*	*(34)*	*(34)*	*(34)*	*Education and Training*	*07*	*(—)*	*(—)*	*(—)*
(—)	*(—)*	*(279)*	*(279)*	*(279)*	*Physical Plant and Support Services*	*98*	*(316)*	*(368)*	*(368)*
(—)	*(10)*	*(1,107)*	*(1,117)*	*(1,107)*	*Management and Administrative Services*	*99*	*(1,279)*	*(1,423)*	*(1,423)*
(—)	*(55)*	*(10,903)*	*(10,958)*	*(10,903)*	*Total Federal Funds*		*(11,320)*	*(12,487)*	*(12,487)*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					All Other Funds				
(—)	(—)	(603)	(603)	(580)	*Education and Training*	07	(599)	(819)	(819)
(—)	(1)	(—)	(1)	(—)	*Management and Administrative Services*	99	(—)	(—)	(—)
(—)	(1)	(603)	(604)	(580)	*Total All Other Funds*		(599)	(819)	(819)
23,025	**28**	**511**	**23,564**	**23,455**	***Total Appropriation***		**24,894**	**24,986**	**24,926**
					Distribution by Object				
					Personal Services:				
17,990	—	11,553	29,543	29,498	Salaries and Wages		31,645	32,478	32,478
11	—	—	11	11	Food In Lieu of Cash		12	10	10
18,001	—	11,553	29,554	29,509	*Total Personal Services*		31,657[a]	32,488	32,488
3,238	—	-17	3,221	3,219	Materials and Supplies		3,382	3,494	3,487
813	—	428	1,241	1,239	Services Other Than Personal		747	1,293	1,248
434	—	49	483	483	Maintenance and Fixed Charges		488	478	470
					Special Purpose:				
—	45	—	45	—	Deaf Blind Training Grant	05	—	—	—
—	1	—	1	—	Control–Management and Administrative Services	99	—	—	—
—	10	—	10	—	In–Service Training of Personnel	99	—	—	—
1	—	—	1	1	Other Special Purpose		1	1	1
1	56	—	57	1	*Total Special Purpose*		1	1	1
538	28	4	570	487	Additions, Improvements and Equipment		538	538	538
					LESS:				
(—)	(55)	(10,903)	(10,958)	(10,903)	*Federal Funds*		(11,320)	(12,487)	(12,487)
(—)	(1)	(603)	(604)	(580)	*All Other Funds*		(599)	(819)	(819)
					OTHER RELATED APPROPRIATIONS				
3,500	—	—	3,500	169	*Total Capital Construction*		—	—	—
26,525	**28**	**511**	**27,064**	**23,624**	***Total General Fund***		**24,894**	**24,986**	**24,926**
					All Other Funds				
—	—	603	603	580	Education and Training	07	599	819	819
—	1	—	1	—	Management and Administrative Services	99	—	—	—
—	1	603	604	580	*Total All Other Funds*		599	819	819
—	55	10,903	10,958	10,903	*Total Federal Funds*		11,320	12,487	12,487
26,525	**84**	**12,017**	**38,626**	**35,107**	***GRAND TOTAL***		**36,813**	**38,292**	**38,232**

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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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 Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs. Additionally, the federal foster grandparents program provides socialization skills through contact with senior citizens.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Average daily population	644	645	647	648
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$50,686	$53,423	$56,702	$59,545
Daily	$138.87	$146.37	$155.35	$163.14
PERSONNEL DATA				
Position Data				
Budgeted Positions	831	830	813	826
Residential Care and Habilitation	550	549	534	534
Health Services	159	159	158	158
Education and Training	18	18	18	31
Physical Plant and Support Services	55	55	54	54
Management and Administrative Services	49	49	49	49
Positions Budgeted in Lump Sum Appropriations	13	13	13	——
Total Authorized Positions	418	357	355	395
ICF-MR Positions	308	319	317	361
Authorized Positions – Other	110	38	38	34
Total Positions	1,262	1,200	1,181	1,221

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
12,940	24	4,949	17,913	17,909	Residential Care and Habilitation	05	18,935	20,069	20,064
4,808	101	1,519	6,428	6,413	Health Services	06	6,768	6,731	6,693
750	—	675	1,425	1,416	Education and Training	07	1,763	2,119	2,119
3,989	22	1,108	5,119	4,899	Physical Plant and Support Services	98	5,225	5,438	5,349
2,298	19	1,530	3,847	3,821	Management and Administrative Services	99	3,995	4,739	4,360
24,785	***166***	***9,781***	***34,732***	***34,458***	***Total State and Federal Appropriation***		***36,686***	***39,096***	***38,585***
					LESS:				
					Federal Funds				
(——)	(——)	*(4,298)*	*(4,298)*	*(4,297)*	*Residential Care and Habilitation*	*05*	*(4,748)*	*(5,304)*	*(5,304)*
(——)	(——)	*(1,004)*	*(1,004)*	*(1,004)*	*Health Services*	*06*	*(1,059)*	*(1,192)*	*(1,192)*
(——)	(——)	*(18)*	*(18)*	*(13)*	*Education and Training*	*07*	(——)	(——)	(——)
(——)	(——)	*(1,262)*	*(1,262)*	*(1,262)*	*Physical Plant and Support Services*	*98*	*(1,256)*	*(1,509)*	*(1,509)*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON DEVELOPMENTAL CENTER

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
(—)	(—)	(1,055)	(1,055)	(1,055)	*Management and Administrative Services*	99	(1,257)	(1,492)	(1,492)
(—)	(—)	(7,637)	(7,637)	(7,631)	*Total Federal Funds*		(8,320)	(9,497)	(9,497)
					All Other Funds				
(—)	(—)	(611)	(611)	(611)	*Education and Training*	07	(499)	(893)	(893)
(—)	(—)	(611)	(611)	(611)	*Total All Other Funds*		(499)	(893)	(893)
24,785	***166***	***1,533***	***26,484***	***26,216***	***Total Appropriation***		***27,867***	***28,706***	***28,195***
					Distribution by Object				
					Personal Services:				
18,820	—	10,065	28,885	28,885	Salaries and Wages		30,401	32,538	32,538
—	—	—	—	—	Positions Established From Lump Sum Appropriation		300	300	300
1	—	—	1	1	Food In Lieu of Cash		1	1	1
18,821	—	*10,065*	*28,886*	*28,886*	*Total Personal Services*		*30,702*[a]	*32,839*	*32,839*
3,867	—	-441	3,426	3,209	Materials and Supplies		3,764	3,389	3,378
703	—	276	979	972	Services Other Than Personal		1,038	1,165	1,146
486	—	154	640	631	Maintenance and Fixed Charges		574	630	614
					Special Purpose:				
—	—	1	1	—	Foster Grandparents Program	05	—	—	—
300	—	-300	—	—	Hunterdon Adult Education Program	07	—[b]	—	—
—	—	5	5	—	Elementary & Secondary Education–Title I	07	—	—	—
6	—	—	6	5	Other Special Purpose		6	6	6
306	—	*-294*	*12*	*5*	*Total Special Purpose*		*6*	*6*	*6*
602	166	21	789	755	Additions, Improvements and Equipment		602	1,067	602
					LESS:				
(—)	(—)	(7,637)	(7,637)	(7,631)	*Federal Funds*		(8,320)	(9,497)	(9,497)
(—)	(—)	(611)	(611)	(611)	*All Other Funds*		(499)	(893)	(893)
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	611	611	611	Education and Training	07	499	893	893
—	—	***611***	***611***	***611***	***Total All Other Funds***		***499***	***893***	***893***
—	—	***7,637***	***7,637***	***7,631***	***Total Federal Funds***		***8,320***	***9,497***	***9,497***
24,785	***166***	***9,781***	***34,732***	***34,458***	***GRAND TOTAL***		***36,686***	***39,096***	***38,585***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $300,000 distributed to applicable operating accounts.

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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, moderately retarded students.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, moderately 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Average daily population	238	233	234	234
Ratio: Budgeted positions/population	1/0.9	1/0.8	1/0.9	1/0.9
Ratio: Total positions/population	1/0.7	1/0.7	1/0.8	1/0.7
Gross Per Capitas				
Annual	$37,634	$42,270	$41,064	$44,577
Daily	$103.11	$115.81	$112.50	$122.13
PERSONNEL DATA				
Position Data				
Budgeted Positions	275	275	273	273
Residential Care and Habilitation	162	161	161	161
Health Services	24	25	25	25
Education and Training	12	10	9	9
Research	7	7	7	7
Physical Plant and Support Services	41	41	41	41
Management and Administrative Services	29	31	30	30
Total Authorized Positions	53	39	38	45
ICF–MR Positions	21	20	18	24
Authorized Positions – Other	32	19	20	21
Total Positions	328	314	311	318

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
3,368	—	851	4,219	4,215	Residential Care and Habilitation	05	4,254	4,747	4,747
827	—	517	1,344	1,343	Health Services	06	1,238	1,364	1,364
369	—	449	818	771	Education and Training	07	720	880	880
275	—	—	275	272	Research	25	339	325	325
1,613	1	152	1,766	1,766	Physical Plant and Support Services	98	1,549	1,793	1,793
1,275	14	198	1,487	1,482	Management and Administrative Services	99	1,509	1,339	1,322
7,727	*15*	*2,167*	*9,909*	*9,849*	*Total State and Federal Appropriation*		*9,609*	*10,448*	*10,431*

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					LESS:				
					Federal Funds				
(—)	(—)	(225)	(225)	(224)	*Residential Care and Habilitation*	05	(186)	(354)	(354)
(—)	(—)	(303)	(303)	(303)	*Health Services*	06	(216)	(245)	(245)
(—)	(—)	(37)	(37)	(37)	*Education and Training*	07	(—)	(—)	(—)
(—)	(—)	(32)	(32)	(32)	*Physical Plant and Support Services*	98	(34)	(35)	(35)
(—)	(—)	(77)	(77)	(77)	*Management and Administrative Services*	99	(75)	(63)	(63)
(—)	(—)	(674)	(674)	(673)	*Total Federal Funds*		(511)	(697)	(697)
					All Other Funds				
(—)	(—)	(462)	(462)	(416)	*Education and Training*	07	(385)	(536)	(536)
(—)	(—)	(462)	(462)	(416)	*Total All Other Funds*		(385)	(536)	(536)
7,727	*15*	*1,031*	*8,773*	*8,760*	***Total Appropriation***		*8,713*	*9,215*	*9,198*
					Distribution by Object				
					Personal Services:				
6,036	—	2,078	8,114	8,059	Salaries and Wages		7,958	8,629	8,629
14	—	—	14	14	Food In Lieu of Cash		19	20	20
6,050	—	*2,078*	*8,128*	*8,073*	*Total Personal Services*		*7,977*[a]	*8,649*	*8,649*
1,109	—	58	1,167	1,164	Materials and Supplies		968	1,227	1,213
305	—	2	307	306	Services Other Than Personal		370	299	296
146	—	—	146	146	Maintenance and Fixed Charges		177	156	156
					Special Purpose:				
—	—	1	1	—	Foster Grandparents Program	05	—	—	—
3	—	–2	1	1	Other Special Purpose		3	3	3
3	—	*–1*	*2*	*1*	*Total Special Purpose*		*3*	*3*	*3*
					Grants:				
—	—	32	32	31	Education and Training	07	—	—	—
—	—	32	32	31	*Total Grants*		—	—	—
114	15	–2	127	128	Additions, Improvements and Equipment		114	114	114
					LESS:				
(—)	(—)	(674)	(674)	(673)	*Federal Funds*		(511)	(697)	(697)
(—)	(—)	(462)	(462)	(416)	*All Other Funds*		(385)	(536)	(536)

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
—	12	—	12	—	*Total Capital Construction*		—	—	—
7,727	*27*	*1,031*	*8,785*	*8,760*	***Total General Fund***		*8,713*	*9,215*	*9,198*
—	—	462	462	416	Education and Training	07	385	536	536
—	—	*462*	*462*	*416*	***Total All Other Funds***		*385*	*536*	*536*
—	—	*674*	*674*	*673*	***Total Federal Funds***		*511*	*697*	*697*
7,727	*27*	*2,167*	*9,921*	*9,849*	*GRAND TOTAL*		*9,609*	*10,448*	*10,431*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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 grounds and vehicle maintenance and security and fire protection services to the adjacent Albert C. Wagner Youth Correctional Facility.

Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Average daily population	533	531	529	530
Ratio: Budgeted positions/population	1/0.7	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$59,199	$65,273	$67,380	$70,538
Daily	$162.19	$178.83	$184.60	$193.25
PERSONNEL DATA				
Position Data				
Budgeted Positions	801	800	795	795
Residential Care and Habilitation	539	531	533	531
Health Services	81	82	82	84
Education and Training	18	18	16	13
Physical Plant and Support Services	95	103	111	111
Management and Administrative Services	68	66	53	56
Total Authorized Positions	335	322	316	306
ICF–MR Positions	334	321	315	305
Authorized Positions – Other	1	1	1	1
Total Positions	1,136	1,122	1,111	1,101

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NORTH PRINCETON DEVELOPMENTAL CENTER

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
13,530	7	6,761	20,298	20,293	Residential Care and Habilitation	05	21,227	22,825	22,699
3,368	1	1,066	4,435	4,433	Health Services	06	4,628	5,031	4,974
472	—	107	579	567	Education and Training	07	540	501	501
5,141	15	1,281	6,437	6,427	Physical Plant and Support Services	98	6,306	6,498	6,464
2,009	3	903	2,915	2,910	Management and Administrative Services	99	2,943	2,781	2,747
24,520	***26***	***10,118***	***34,664***	***34,630***	***Total State and Federal Appropriation***		***35,644***	***37,636***	***37,385***
					LESS:				
					Federal Funds				
(—)	(—)	*(5,300)*	*(5,300)*	*(5,300)*	*Residential Care and Habilitation*	*05*	*(5,890)*	*(6,327)*	*(6,327)*
(—)	(—)	*(771)*	*(771)*	*(771)*	*Health Services*	*06*	*(927)*	*(939)*	*(939)*
(—)	(—)	*(1)*	*(1)*	*(1)*	*Education and Training*	*07*	(—)	(—)	(—)
(—)	(—)	*(661)*	*(661)*	*(661)*	*Physical Plant and Support Services*	*98*	*(762)*	*(865)*	*(865)*
(—)	(—)	*(864)*	*(864)*	*(864)*	*Management and Administrative Services*	*99*	*(748)*	*(705)*	*(705)*
(—)	(—)	*(7,597)*	*(7,597)*	*(7,597)*	*Total Federal Funds*		*(8,327)*	*(8,836)*	*(8,836)*
					All Other Funds				
(—)	*(1)*	(—)	*(1)*	(—)	*Residential Care and Habilitation*	*05*	(—)	(—)	(—)
(—)	(—)	*(37)*	*(37)*	*(25)*	*Education and Training*	*07*	*(14)*	*(38)*	*(38)*
(—)	*(1)*	*(37)*	*(38)*	*(25)*	*Total All Other Funds*		*(14)*	*(38)*	*(38)*
24,520	***25***	***2,484***	***27,029***	***27,008***	***Total Appropriation***		***27,303***	***28,762***	***28,511***
					Distribution by Object				
					Personal Services:				
18,783	—	9,975	28,758	28,742	Salaries and Wages		29,628	31,120	31,120
12	—	—	12	12	Food In Lieu of Cash		14	15	15
18,795	—	*9,975*	*28,770*	*28,754*	*Total Personal Services*		*29,642*[a]	*31,135*	*31,135*
3,208	—	4	3,212	3,209	Materials and Supplies		3,224	3,329	3,321
1,410	—	134	1,544	1,537	Services Other Than Personal		1,654	1,842	1,816
630	—	2	632	630	Maintenance and Fixed Charges		647	670	636
					Special Purpose:				
—	1	—	1	—	Control–Residential Care and Habilitation	05	—	—	—
2	—	3	5	5	Other Special Purpose		2	2	2
2	*1*	*3*	*6*	*5*	*Total Special Purpose*		*2*	*2*	*2*
475	25	—	500	495	Additions, Improvements and Equipment		475	658	475

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NORTH PRINCETON DEVELOPMENTAL CENTER

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					LESS:				
(—)	*(—)*	*(7,597)*	*(7,597)*	*(7,597)*	*Federal Funds*		*(8,327)*	*(8,836)*	*(8,836)*
(—)	*(1)*	*(37)*	*(38)*	*(25)*	*All Other Funds*		*(14)*	*(38)*	*(38)*
					OTHER RELATED APPROPRIATIONS				
1,013	—	—	*1,013*	*30*	*Total Capital Construction*		—	—	—
25,533	***25***	***2,484***	***28,042***	***27,038***	***Total General Fund***		***27,303***	***28,762***	***28,511***
					All Other Funds				
—	1	—	1	—	Residential Care and Habilitation	05	—	—	—
—	—	37	37	25	Education and Training	07	14	38	38
—	***1***	***37***	***38***	***25***	***Total All Other Funds***		***14***	***38***	***38***
—	—	***7,597***	***7,597***	***7,597***	***Total Federal Funds***		***8,327***	***8,836***	***8,836***
25,533	***26***	***10,118***	***35,677***	***34,660***	***GRAND TOTAL***		***35,644***	***37,636***	***37,385***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

DIVISION OF DEVELOPMENTAL DISABILITIES

It is recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities 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 the Developmental Centers and be available for matching Federal funds.

It is further recommended that the State appropriation be based on ICF/MR revenues of $138,760,000 and CCW revenues of $34,048,000; provided that if the ICF/MR revenues exceed $138,760,000 and the CCW revenues exceed $34,048,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues and the excess amount of CCW revenues, subject to the approval of the Director, Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

Instruction, Community Programs and Prevention

1. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
2. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) information on the wide array of services available to blind and visually impaired persons.

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, Community Programs and Prevention.** Services available include an instruction 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. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. 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, program implementation, and policy formation.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Vocational Rehabilitation				
Total clients served	3,210	3,246	3,300	3,200
Clients rehabilitated	433 [a]	556	475	440
Wage Earners	277 [a]	341	275	255
Homemakers	156 [a]	215	200	185
Average annual income after rehabilitation	$10,816 [a]	$11,596	$12,100	$12,400
Average cost per client served	$2,300	$2,470	$2,700	$2,780
Average cost per client rehabilitated	$6,290	$6,795	$7,340	$7,700
Rehabilitations per counselor	18 [a]	28	24	23
Community Service (State Habilitation)				
Total clients receiving independent living services	8,287	8,844	8,850	8,800
Clients receiving orientation and mobility instruction	1,413	1,630	1,550	1,550
Clients receiving basic life skills instruction	1,757	2,156	2,075	2,050
Social casework services	2,000	2,021	1,950	1,925
Information and referral contacts	4,305 [b]	4,450	4,600	4,600
Clients over 65 (non-VR)	3,100	3,200	3,300	3,250
Prevention				
Total persons screened	34,383	36,540	36,300	36,300
Pre-school children screened	26,283 [a]	25,280	25,000	25,000
Migrant children examined	1,200	1,200	1,200	1,200
Target population adults examined	9,234 [a]	10,060	10,100	10,100
Total number of people with eye problems	1,769 [a]	2,601	2,580	2,580

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Low-vision clients served	850	1,005	1,200	1,050
Case Service, Prevention of Blindness				
Total clients served	1,964	2,041	2,050	1,600
Total number of clients with maintained, improved or restored vision	1,025	1,095	1,125	900
Total receiving prevention services	36,347	38,581	38,350	37,900
Instruction				
Total clients receiving education services	2,099 [a]	2,128	2,210	2,210
Pre-school children receiving direct services	275	265	280	280
Total number of school-aged children receiving direct instructional services	1,147	1,151	1,195	1,195
Percent multi-handicapped	57	57	57	57
Average direct service caseload size	34	35	36	36
Total number of children receiving supportive services only	662 [a]	697	720	720
Residential school placements	15	15	15	15
PERSONNEL DATA				
Position Data				
Budgeted Positions	224	226	237	237
Habilitation and Rehabilitation	96	95	95	95
Instruction, Community Programs and Prevention	82	83	94	94
Management and Administrative Services	46	48	48	48
Positions Budgeted in Lump Sum Appropriations	—	11	—	—
Authorized Positions—Federal	136	144	147	116
Total Positions	360	381	384	353

Notes: (a) Revised to reflect finalized data.
(b) Operating data reflects change in Department's information reporting system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,698	—	188	2,886	2,848	Habilitation and Rehabilitation	11	3,259	3,299	3,295
3,149	—	-122	3,027	2,748	Instruction, Community Programs and Prevention	12	3,279	2,700	2,697
2,172	3	88	2,263	2,140	Management and Administrative Services	99	2,094	2,541	1,995
8,019	*3*	*154*	*8,176*	*7,736*	*Total Appropriation*		*8,632*	*8,540*	*7,987*
					Distribution by Object				
					Personal Services:				
5,182	—	1,100	6,282	6,193	Salaries and Wages		6,820	6,977	6,556
—	—	—	—	—	Positions Established From Lump Sum Appropriation		239	—	—
5,182	—	*1,100*	*6,282*	*6,193*	*Total Personal Services*		*7,059* [a]	*6,977*	*6,556*
234	—	-18	216	213	Materials and Supplies		206	236	224

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
843	—	119	962	874	Services Other Than Personal		846	861	741
295	—	–74	221	217	Maintenance and Fixed Charges		244	239	239
					Special Purpose:				
922	—	–922	—	—	Additional Vocational Rehabilitation Matching Funds	11	—(b)	—	—
300	—	–65	235	—	Itinerant Teachers	12	—	—	—
1,222	—	*–987*	*235*	—	*Total Special Purpose*		—	—	—
243	3	14	260	239	Additions, Improvements and Equipment		277	227	227
					OTHER RELATED APPROPRIATIONS				
3,680	—	*162*	*3,842*	*3,769*	*Total Grants–in–Aid*		*4,117*	*4,550*	*4,361*
11,699	***3***	***316***	***12,018***	***11,505***	***Total General Fund***		***12,749***	***13,090***	***12,348***
					Federal Funds				
—	313	5,010	5,323	5,176	Habilitation and Rehabilitation	11	5,815	6,048	6,048
—	313	1,259	1,572	1,231	Instruction, Community Programs and Prevention	12	325	319	319
—	—	1,674	1,674	1,674	Management and Administrative Services	99	1,829	1,358	1,358
—	***626***	***7,943***	***8,569***	***8,081***	***Total Federal Funds***		***7,969***	***7,725***	***7,725***
11,699	***629***	***8,259***	***20,587***	***19,586***	***GRAND TOTAL***		***20,718***	***20,815***	***20,073***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $922,000 distributed to applicable operating accounts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

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 CLASSIFICATIONS

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.

The Tenants Lifeline Assistance Program provides a cash payment of up to $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.

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
5,216	—	*-640*	*4,576*	*3,250*	*Total Casino Revenue Fund – Direct State Services*		*4,319*	*3,880*	*4,223*
64,378	—	*2,062*	*66,440*	*66,438*	*Total Casino Revenue Fund – Grants-in-Aid*		*59,601*	*65,524*	*64,946*
69,594	—	***1,422***	***71,016***	***69,688***	***Total Casino Revenue Fund***		***63,920***	***69,404***	***69,169***
69,594	—	***1,422***	***71,016***	***69,688***	***TOTAL STATE APPROPRIATIONS***		***63,920***	***69,404***	***69,169***

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to regain financial self-sufficiency and decrease welfare dependency through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Economic Assistance; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

    Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

99. **Management and Administrative Services.** Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

    Management and Administrative Services also includes the supervision and direction of activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
PROGRAM DATA						
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance)	10,226	9,127	6,957	10,012	10,980	10,980
Average monthly recipients (hospitalization)	150	106	196	110	125	125
Average monthly grant (maintenance)	$174.16	$199.83	$194.88	$219.51	$241.72	$241.72
Average monthly grant (hospitalization)	$5,141.36	$5,886.97	$5,210.00	$6,529.75	$7,019.48	$7,019.48
Burials	$290,000	$294,175	$319,725	$600,000	$666,667	$666,667
Total assistance expenditures	$30,915,970	$29,668,975	$28,843,007	$35,592,079	$43,044,914	$43,044,914
Employable Program: State Only	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000
Jersey City Medical Retroactive	——	——	——	$5,333,333	$1,333,333	$1,333,333
Municipal expenditures	$8,954,031	$8,592,236	$8,351,683	$11,631,036	$12,789,692	$12,789,692
State expenditures	$23,361,939	$22,476,739	$21,891,324	$30,694,376	$32,988,555	$32,988,555
Unemployable						
Average monthly recipients (maintenance)	9,863	9,897	8,413	9,923	10,062	10,062
Average monthly recipients (hospitalization)	225	191	246	215	225	225
Average monthly grant (maintenance)	$282.83	$310.23	$300.00	$336.39	$374.98	$374.98
Average monthly grant (hospitalization)	$6,988.18	$7,398.53	$6,900.00	$7,677.49	$8,253.30	$8,253.30
Burials	$798,399	$780,945	$880,235	$533,333	$533,333	$533,333
Total assistance expenditures	$53,141,112	$54,582,318	$51,535,835	$60,397,233	$68,093,828	$68,093,828
Municipal expenditures	$15,378,987	$15,797,634	$14,910,183	$17,493,864	$19,725,877	$19,725,877
State expenditures	$37,762,126	$38,784,684	$36,625,652	$42,903,369	$48,367,952	$48,367,952
Dependent Children Assistance						
Regular Segment—C						
Average monthly recipients	308,186	290,001	275,001	292,151	292,607	292,607
Average monthly grant	$128.10	$128.39	$127.48	$128.00	$128.00	$128.00
Total assistance expenditures	$473,747,243	$446,789,025	$420,685,530	$448,743,936	$449,444,352	$449,444,352
Less: Credits	$20,153,686	$15,485,417	$16,492,779	$15,257,294	$15,281,108	$15,281,108
Recoveries	$4,640,000	$4,899,106	$4,000,000	$4,800,000	$4,800,000	$4,800,000
Gross Child Support Collections	$61,884,000	$58,376,353	$77,646,000	$60,523,636	$62,181,818	$62,181,818
Add: Child Support Disregards	$9,871,000	$9,856,662	$10,303,000	$8,768,267	$9,000,000	$9,000,000
Child Support Incentives	$7,448,000	$8,520,882	$9,317,520	$8,536,585	$8,181,818	$8,181,818
Net C–Segment Costs	$404,388,557	$386,405,693	$342,167,271	$385,467,858	$384,363,244	$384,363,244
Burials: County Share	$279,000	$257,244	$342,333	$249,000	$249,000	$249,000
State Share	$837,000	$771,732	$1,027,000	$747,000	$747,000	$747,000
Federal expenditures	$205,918,279	$197,463,288	$175,742,395 [a]	$197,002,222	$196,272,531	$196,272,531
County expenditures	$49,896,570	$47,492,846	$41,948,552	$47,365,409	$47,271,678	$47,271,678
State expenditures	$149,689,709	$142,478,536	$125,845,657	$142,096,227	$141,815,035	$141,815,035
Unemployment of Parent—F						
Average monthly recipients	11,182	9,365	8,079	9,474	9,323	9,323
Average monthly grant	$101.05	$101.97	$112.94	$101.50	$101.50	$101.50
Total assistance expenditures	$13,559,869	$11,459,626	$10,949,307	$11,539,332	$11,355,414	$11,355,414
Credits	$1,229,923	$660,788	$854,046	$605,815	$596,159	$596,159
Recoveries	——	$310,734	——	$304,000	$304,000	$304,000
Net F–Segment Costs	$12,329,946	$10,488,104	$10,095,261	$10,629,517	$10,455,255	$10,455,255
Burials: County Share	$6,000	$3,308	$7,667	$3,300	$3,300	$3,300
State Share	$18,000	$9,925	$23,000	$9,900	$9,900	$9,900
Hold Harmless: County Share	($184,872) [b]	($82,121)	($99,100)	($100,000)	($100,000)	($100,000)
State Share	$184,872 [b]	$82,121	$99,100	$100,000	$100,000	$100,000

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
Federal expenditures	$6,164,973	$5,244,052	$5,047,631	$5,314,759	$5,227,628	$5,227,628
County expenditures	$1,362,371	$1,232,200	$1,170,475	$1,231,990	$1,210,207	$1,210,207
State expenditures	$4,826,602	$4,025,085	$3,907,823	$4,095,969	$4,030,621	$4,030,621
Insufficient Employment of Parents—N						
Average monthly recipients	6,248	5,375	4,699	5,342	5,034	5,034
Average monthly grant	$67.49	$68.72	$66.62	$68.01	$68.01	$68.01
Total assistance expenditures	$5,060,626	$4,432,317	$3,756,612	$4,359,713	$4,108,348	$4,108,348
Credits	$354,900	$229,994	$236,667	$226,705	$213,634	$213,634
Recoveries	$38,400	$107,651	$40,000	$40,000	$40,000	$40,000
Burials	$5,400	$8,139	$5,467	$6,666	$6,666	$6,666
Net N–Segment Costs	$4,672,726	$4,102,811	$3,485,412	$4,099,675	$3,861,380	$3,861,380
Hold Harmless: County Share	($69,103)	($31,737)	($35,800)	($50,000)	($50,000)	($50,000)
State Share	$69,103	$31,737	$35,800	$50,000	$50,000	$50,000
County expenditures	$1,099,079	$993,966	$835,553	$974,919	$915,345	$915,345
State expenditures	$3,573,648	$3,108,845	$2,649,859	$3,124,756	$2,946,035	$2,946,035
Emergency Assistance						
Average monthly recipients	7,202	9,818	9,614	15,325	15,325	15,325
Average monthly grant	$414.74	$431.18	$438.94	$370.20	$363.78	$363.78
Total assistance expenditures	$35,843,093	$50,800,410	$50,639,630	$68,079,780	$66,899,142	$66,899,142
Homeless Initiative – State Only	———	$2,469,421	———	$750,000	$1,000,000	$1,000,000
County Incentive	———	———	———	———	$6,000,000	$6,000,000
Federal expenditures	$16,129,392	$21,844,176	$24,990,657	$28,593,508	$28,097,640	$28,097,640
County expenditures	$5,018,033	$6,350,051	$6,410,977	$8,509,973	$8,362,393	$8,362,393
State expenditures	$14,695,668	$25,075,603	$19,237,995	$31,726,300	$37,439,110	$37,439,110
Supplemental Security Income						
Average monthly recipients	90,715	93,092	96,920	94,500	95,900	95,900
Average monthly grant	$31.59	$26.76	$27.71	$29.00	$29.25	$29.25
Total assistance expenditures	$34,388,242	$29,896,392	$32,231,088	$32,886,000	$33,660,900	$33,660,900
Recoveries	$135,000	$148,037	$120,000	$100,000	$100,000	$100,000
Burials	$5,331,789	$5,906,064	$4,992,000	$5,700,000	$6,120,000	$6,120,000
Net SSI expenditures	$39,585,031	$35,654,419	$37,103,088	$38,486,000	$39,680,900	$39,680,900
Personal Needs Allowance – State Only	$517,000	$79,015	$520,000	———	———	———
County expenditures	$9,896,258	$8,913,605	$9,275,772	$9,621,500	$9,920,225	$9,920,225
State expenditures	$30,205,773	$26,819,829	$28,347,316	$28,864,500	$29,760,675	$29,760,675
Food Stamp Program						
Average monthly households participating	136,850	136,294	130,000	134,000	134,000	134,000
Categorical households	82,665	82,985	78,530	82,000	82,000	82,000
Other low income households	54,185	53,309	51,470	52,000	52,000	52,000
Percent of total authorized households participating	92.67%	93.52%	88.03%	93.35%	93.35%	93.35%
Categorical households	93.08%	93.84%	88.42%	93.50%	93.50%	93.50%
Other low income households	92.05%	93.03%	87.45%	93.00%	93.00%	93.00%
Average monthly recipients participating	359,971	352,835	341,972	350,000	350,000	350,000
Categorical recipients	280,424	276,343	266,403	274,000	274,000	274,000
Other low income recipients	79,547	76,492	75,569	76,000	76,000	76,000
Total value of bonus coupons	$221,223,104	$227,763,705	$210,162,000	$226,000,000	$226,000,000	$226,000,000
Categorical bonus coupon value	$175,826,063	$182,882,499	$167,035,000	$182,000,000	$182,000,000	$182,000,000
Other low income bonus coupon value	$45,397,051	$44,881,206	$43,127,000	$44,000,000	$44,000,000	$44,000,000
Average monthly value of bonus coupons per person participating						
Categorical recipients	$52.26	$55.15	$49.64	$55.35	$55.35	$55.35
Other low income recipients	$47.57	$48.90	$45.19	$48.25	$48.25	$48.25

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
Home Energy Assistance						
Average monthly cases	157,467	147,597	156,000	134,000	134,000	134,000
Average monthly persons	387,125	355,873	386,600	321,600	321,600	321,600
Total assistance expenditures	$58,453,922	$57,260,165	$56,500,000	$52,200,000	$45,800,000	$45,800,000
Average assistance payment						
Per case	$371.21	$387.95	$362.18	$389.55	$341.79	$341.79
Per person	$150.99	$160.90	$146.15	$162.31	$142.41	$142.41
PERSONNEL DATA						
Position Data						
Budgeted Positions	390	390	390	390	390	388
Income Maintenance	165	165	158	158	156	155
Management and Administrative Services	225	225	232	232	234	233
Authorized Positions—Federal	263	281	251	251	297	221
Total Positions	653	671	641	641	688	609

Notes: (a) Reflects lower federal matching funds based on State appropriation.

(b) No expenditures in 1987. Expenditures for 1987 and 1988 occurred in 1988.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
37,789	—	-31,936	5,853	5,650	Income Maintenance	15	6,640	6,102	5,616
15,883	2,238	-2,180	15,941	12,708	Management and Administrative Services	99	12,761	14,597	13,212
53,672	*2,238*	*-34,116*	*21,794*	*18,358*	*Total Appropriation*		*19,401*	*20,699*	*18,828*
					Distribution by Object				
					Personal Services:				
7,761	148	2,572	10,481	9,489	Salaries and Wages		9,315	9,696	8,955
—	—	1	1	—	Compensation Awards		—	—	—
7,761	*148*	*2,573*	*10,482*	*9,489*	*Total Personal Services*		*9,315*[a]	*9,696*	*8,955*
105	—	31	136	128	Materials and Supplies		299	290	263
4,299	—	-97	4,202	4,172	Services Other Than Personal		5,210	5,082	5,078
201	—	275	476	348	Maintenance and Fixed Charges		297	180	180
					Special Purpose:				
35,000	—	-32,042	2,958	2,958	Realizing Economic Achievement (REACH) Program	15	3,570	3,323	2,841
635	—	-301	334	114	AFDC Teenage Parent Program	99	575[b]	463	463
—	—	250	250	27	Income Eligibility Verification System II	99	—	—	—
8	—	—	8	—	Affirmative Action and Equal Employment Opportunity Program	99	8	9	8

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,466	2,090	–819	2,737	933	Automated Child Support Enforcement Program (State Share)	99	—	1,537	921
4,176	—	–4,156	20	—	Employment Programs (State Share)	99	—(c)	—	—
41,285	*2,090*	*–37,068*	*6,307*	*4,032*	*Total Special Purpose*		*4,153*	*5,332*	*4,233*
21	—	170	191	189	Additions, Improvements and Equipment		127	119	119
					OTHER RELATED APPROPRIATIONS				
1,400	—	*19,119*	*20,519*	*18,904*	*Total Grants–in–Aid*		*36,993*	*63,260*	*47,316*
280,502	*6,273*	*–8,451*	*278,324*	*277,770*	*Total State Aid*		*298,506*	*312,349*	*312,349*
335,574	***8,511***	***–23,448***	***320,637***	***315,032***	***Total General Fund***		***354,900***	***396,308***	***378,493***
					Federal Funds				
—	2,759 5,786[R]	429,096	437,641	435,959	Income Maintenance	15	467,867 20,000[S]	476,235	476,023
—	—	20,341	20,341	20,340	Management and Administrative Services	99	20,593	23,912	18,209
—	***8,545***	***449,437***	***457,982***	***456,299***	***Total Federal Funds***		***508,460***	***500,147***	***494,232***
					All Other Funds				
—	398 970[R]	—	1,368	1,298	Income Maintenance	15	—	—	—
—	551 21,280[R]	—	21,831	21,624	Management and Administrative Services	99	—	—	—
—	***23,199***	—	***23,199***	***22,922***	***Total All Other Funds***		—	—	—
335,574	***40,255***	***425,989***	***801,818***	***794,253***	***GRAND TOTAL***		***863,360***	***896,455***	***872,725***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $60,000 distributed to applicable operating accounts.
(c) Appropriation of $1,243,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is further recommended that the unexpended balance as of June 30, 1990 not to exceed $800,000 in the Automated Child Support Enforcement System account be appropriated.

It is further recommended that any federal funds received by the Division of Public Welfare for the direct or indirect costs incurred by the Department of Labor 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, 1990 be appropriated.

It is further recommended that the State appropriation be based upon a federal financial participation rate of 48%; provided, however, that if the federal 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.

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

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 38 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.

    Foster care provides substitute family care for children for a planned period of time when their own family cannot care for them and when adoption is neither desirable nor possible.

    Adoption subsidies are provided in order to place children, categorized as hard–to–place, in adoption homes.

    Private and state–operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self–contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community–based settings. Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self–sufficient with minimal supervision. A network of both private and county–operated facilities are also available to provide temporary shelter care to children in emergency situations.

    The Division also directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge.

    Other services include shelters and services for victims of domestic violence and social services for the homeless.

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 the Division's emergency fund, health services, day care, homemaker services, protective services, counseling, transportation, companionship, legal services, psychological/therapeutic, day treatment and community development services as well as support services for foster and adoptive families. General Social Services, especially those community development activities which are preventive in nature, 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 three regional offices.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	53,764	54,216	54,800	55,900
Active Caseload, Families	28,348	28,666	28,700	29,300

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Substitute Care				
Cedar Grove Residential Center				
Average population	19	21	21	21
Rated capacity	24	24	24	24
Total program cost	$1,031,579	$1,213,814	$1,388,095	$1,482,485
Ewing Residential Center				
Average population	29	25	34	34
Rated capacity	44	44	44	44
Total program cost	$1,938,410	$2,434,756	$2,516,220	$2,687,323
Vineland Residential Center				
Average population	39	41	40	40
Rated capacity	44	44	44	44
Total program cost	$2,588,481	$2,893,255	$2,985,400	$3,188,407
Woodbridge Residential Center				
Average daily population (inpatient)	28	34	36	36
Average daily population (outpatient)	42	42	42	42
Total program cost	$2,135,159	$2,436,248	$2,594,960	$2,771,417
Domestic Violence Program				
Clients served	48,529	67,681	67,000	67,000
Total program cost	$3,938,294	$4,690,103	$4,690,103	$4,690,103
Homeless Shelters				
Number of shelter days	427,015	546,379	546,379	546,379
Number of agencies funded	137	195	195	195
Total cost	$4,350,000	$6,568,000	$6,568,000	$6,568,000
Foster Care Placements				
Average daily population	6,684	6,648	6,750	6,750
Total program cost	$23,268,890	$24,752,612	$25,440,750	$25,440,750
Average annual per capita	$3,431	$3,724	$3,769	$3,769
Special Home Services Providers (Boarder Babies)				
Average daily population	——	——	——	100
Total program cost	——	——	——	$1,400,000
Adoption Subsidies				
Average daily population	3,538	3,782	4,087	4,114
Subsidy cost	$11,061,618	$12,739,425	$13,838,582	$13,930,004
Average annual per capita	$3,127	$3,369	$3,386	$3,386
Residential/Group Home Placements				
Average daily population	1,266	1,244	1,344	1,369
Total program cost	$45,955,202	$50,458,466	$59,512,227	$63,104,055
Average annual per capita	$36,300	$40,561	$44,280	$46,095
Independent Living Placements				
Number of children	213	185	190	190
Total program cost	$1,948,478	$2,584,967	$2,635,450	$2,635,450
Shelter Care Placements				
Average number of children	468	475	475	475
Total program cost	$3,506,302	$4,123,547	$4,232,191	$4,232,191

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Teaching Family Placements				
Number of children	109	141	147	147
Total program cost	$1,332,468	$1,424,817	$2,070,657	$2,070,657
General Social Services				
Community Day Care				
Centers	225	225	225	225
Total slots available statewide	14,600	17,367	17,367	17,367
Total cost	$30,955,051	$34,772,993	$34,972,993	$34,972,993
Adult Day Care				
Adults	1,700	1,314	1,314	1,314
Total cost	$2,529,472	$2,466,115	$2,466,115	$2,466,115
DYFS Operated Day Care Centers				
Centers	15	15	15	15
Children	925	925	925	925
Total program cost	$5,260,000	$5,730,386	$6,339,902	$6,720,297
Day Treatment/Camps				
Total slots (clients)	2,200	2,200	2,240	2,240
Total program cost	$3,498,330	$3,619,083	$4,176,984	$4,176,984
Homemaker				
Total slots (clients)	2,200	2,220	2,100	2,100
Total program cost	$2,966,955	$3,153,460	$3,103,031	$3,103,031
Psychiatric/Therapeutic				
Total slots (clients)	1,200	2,520	2,669	2,669
Total program cost	$8,706,355	$13,055,888	$13,823,878	$13,823,878
Post Adoptive Services				
Total program cost	$441,687	$462,000	$462,000	$462,000
Health/Emergency Fund/Transportation				
Total slots (clients)	3,200	3,681	4,032	4,032
Total program cost	$1,996,274	$2,208,397	$2,419,366	$2,419,366
Day Care Placements				
Number of children	780	640	630	630
Total program cost	$2,539,480	$2,726,315	$3,108,046	$3,108,046
Personal Attendant Program				
Number of clients	239 [a]	350	500	500
Total program cost	$1,909,000	$4,500,000	$5,950,000	$5,950,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	2,535	2,537	2,536	2,535
Initial Response/Case Management	1,894	1,886	1,884	1,879
Substitute Care	233	229	228	225
General Social Services	47	49	48	48

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Management and Administrative Services	361	373	376	383
Positions Budgeted in Lump Sum Appropriations	2	—	—	—
Authorized Positions—Federal	876	798	817	877
Authorized Positions—All Other	41	49	51	49
Total Positions	3,454	3,384	3,404	3,461

Notes: (a) Operating data reflects change in Department's information reporting system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
54,682	109	2,600	57,391	57,387	Initial Response/Case Management	16	63,160	60,939	60,350
3,721	3	834	4,558	4,551	Substitute Care	17	4,041	8,534	8,055
825	—	656	1,481	1,480	General Social Services	18	1,002	2,209	2,209
11,658	16	280	11,954	11,952	Management and Administrative Services	99	12,810	14,801	12,534
70,886	*128*	*4,370*	*75,384*	*75,370*	*Total Appropriation*		*81,013*	*86,483*	*83,148*
					Distribution by Object				
					Personal Services:				
70,732	—	4,396	75,128	75,123	Salaries and Wages		80,959	86,429	83,096
4	—	—	4	—	Food In Lieu of Cash		4	4	2
70,736	—	*4,396*	*75,132*	*75,123*	*Total Personal Services*		*80,963*[a]	*86,433*	*83,098*
—	—	5	5	4	Materials and Supplies[c]		—	—	—
—	—	105	105	105	Services Other Than Personal[d]		—	—	—
					Special Purpose:				
100	—	–100	—	—	Microfilm Service Charges	99	—[b]	—	—
50	—	–50	—	—	Affirmative Action and Equal Employment Opportunity Program	99	50	50	50
150	—	*–150*	—	—	*Total Special Purpose*		*50*	*50*	*50*
—	128	14	142	138	Additions, Improvements and Equipment[e]		—	—	—
					OTHER RELATED APPROPRIATIONS				
147,942	*1,091*	*225*	*149,258*	*148,353*	*Total Grants–in–Aid*		*158,266*	*184,018*	*166,582*
—	*344*	—	*344*	*122*	*Total Capital Construction*		—	*400*	—
218,828	*1,563*	*4,595*	*224,986*	*223,845*	*Total General Fund*		*239,279*	*270,901*	*249,730*

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Kean Admin. Request	Recommended
4,500	—	—	*4,500*	*3,679*	*Total Casino Revenue Fund – Grants-in-Aid*		*4,500*	*4,806*	*4,500*
4,500	—	—	***4,500***	***3,679***	***Total Casino Revenue Fund***		***4,500***	***4,806***	***4,500***
223,328	***1,563***	***4,595***	***229,486***	***227,524***	***TOTAL STATE APPROPRIATIONS***		***243,779***	***275,707***	***254,230***
					Federal Funds				
—	108 657 R	23,781	24,546	24,308	Initial Response/Case Management	16	26,176	26,412	26,412
—	—	15,899	15,899	15,899	Substitute Care	17	16,081	16,200	16,200
—	3	31,698	31,701	31,698	General Social Services	18	29,576	31,970	31,970
—	24 458 R	14,472	14,954	14,930	Management and Administrative Services	99	18,223	17,946	17,946
—	***1,250***	***85,850***	***87,100***	***86,835***	***Total Federal Funds***		***90,056***	***92,528***	***92,528***
					All Other Funds				
—	573 492 R	—	1,065	457	Initial Response/Case Management	16	452	452	452
—	13 25,288 R	1,854	27,155	25,230	Substitute Care	17	28,067	30,815	29,657
—	238 412 R	—	650	93	General Social Services	18	623	623	623
—	1,281	—	1,281	—	Management and Administrative Services	99	—	—	—
—	***28,297***	***1,854***	***30,151***	***25,780***	***Total All Other Funds***		***29,142***	***31,890***	***30,732***
223,328	***31,110***	***92,299***	***346,737***	***340,139***	***GRAND TOTAL***		***362,977***	***400,125***	***377,490***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program. Federal funds support an additional FY 1991 recommendation of $23,383,000.

(b) Appropriation of $100,000 distributed to applicable operating accounts.

(c) Federal funds support FY 1991 recommendation of $2,749,000.

(d) Federal funds support FY 1991 recommendation of $12,464,000.

(e) Federal funds support FY 1991 recommendation of $1,764,000.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

1. To act as an advocate for New Jersey's deaf and hearing impaired population.
2. To promote increased accessibility to programs, services, and information routinely available to the state's general population by involvement in social, legal, medical, educational, and recreational service areas.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, conducts deaf awareness workshops, and operates a statewide referral service.

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7580. DIVISION OF THE DEAF AND HARD OF HEARING

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	2,506	2,500	2,500	2,500
Interpreter requests	1,586	1,716	1,800	1,800
Deaf awareness workshops	124	89	90	70
Newsletter subscribers	3,246	3,576	3,750	3,750
Message relay services (unit calls)	——	87,500	87,500	87,500
PERSONNEL DATA				
Position Data				
Budgeted Positions	6	6	6	6

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
258	7	6	271	269	Services for the Deaf	23	282	336	286
258	*7*	*6*	*271*	*269*	*Total Appropriation*		*282*	*336*	*286*
					Distribution by Object				
					Personal Services:				
167	——	16	183	182	Salaries and Wages		191	189	189
167	——	*16*	*183*	*182*	*Total Personal Services*		*191*[a]	*189*	*189*
8	——	2	10	10	Materials and Supplies		8	30	7
34	——	8	42	41	Services Other Than Personal		34	68	44
10	——	–3	7	7	Maintenance and Fixed Charges		10	10	8
					Special Purpose:				
33	——	–15	18	18	Services to Deaf Clients	23	33	33	33
——	——	——	——	——	Advisory Council on the Deaf	23	1	1	——
33	——	*–15*	*18*	*18*	*Total Special Purpose*		*34*	*34*	*33*
6	7	–2	11	11	Additions, Improvements and Equipment		5	5	5
					OTHER RELATED APPROPRIATIONS				
100	——	——	*100*	*100*	*Total Grants–in–Aid*		*100*	*100*	*100*
358	*7*	*6*	*371*	*369*	*Total General Fund*		*382*	*436*	*386*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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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 security, 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 CLASSIFICATIONS

87. **Research, Policy and Planning.** Project specialists plan, develop, and demonstrate new initiatives as well as formulate new strategies and implement federal and state policies. Acts as liaison between the Department and special groups on state and federal policies.

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.

99. **Management and Administrative Services.** Budget and financial positions, curriculum consultants, contract administrators, project specialists and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring and training services. The Commissioner and his staff manage and develop Department policies and priorities.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,866	2,886	3,085	3,112
Male Minority %	12.2	12.5	13.1	13.2
Female Minority	8,429	8,311	8,336	8,344
Female Minority %	35.7	36.0	35.4	35.4
Total Minority	11,295	11,197	11,421	11,456
Total Minority %	47.9	48.5	48.5	48.6
Position Data				
Budgeted Positions	465	454	495	493
Research, Policy and Planning	24	24	24	24
Institutional Security Services	134	123	131	130
Management and Administrative Services	307	307	340	339
Positions Budgeted in Lump Sum Appropriations	35	47	23	19
Authorized Positions—Federal	232	247	235	213
Authorized Positions—All Other	26	24	28	25
Total Positions	758	772	781	750

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,667	—	-227	1,440	1,176	Research, Policy and Planning	87	1,268	1,805	843
3,346	26	646	4,018	4,018	Institutional Security Services	96	4,078	4,896	4,146
17,819	1,873	2,909	22,601	19,492	Management and Administrative Services	99	15,387	19,910	13,536
22,832	***1,899***	***3,328***	***28,059***	***24,686***	***Total Appropriation***		***20,733***	***26,611***	***18,525***

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
14,275	—	2,353	16,628	16,613	Salaries and Wages		14,940	18,394	12,821
14,275	—	*2,353*	*16,628*	*16,613*	*Total Personal Services*		*14,940*[a]	*18,394*	*12,821*
175	—	7	182	182	Materials and Supplies		135	163	120
3,358	—	–5	3,353	3,304	Services Other Than Personal		2,936	3,259	2,979
589	—	8	597	535	Maintenance and Fixed Charges		602	712	471
					Special Purpose:				
400	—	–227	173	81	Office of Prevention	87	150[b]	228	150
300	—	—	300	128	Long Term Care Demonstration Program	87	—	—	—
—	—	—	—	—	Mini Child Care Center Project Grants	87	300	300	300
150	—	—	150	150	Rehabilitation Services Scholarships	99	150	150	150
300	—	—	300	295	Contract Auditing	99	300	300	300
488	21	—	509	473	Establishment of Word Processing Center	99	—	—	—
—	—	1,200	1,200	977	Personal Needs Allowance	99	—	—	—
15	—	—	15	15	Crisis Intervention/ Patients' Rights Staff Training	99	15	15	15
67	—	—	67	67	Affirmative Action and Equal Employment Opportunity Program	99	67	67	67
830	—	–96	734	734	Nursing Scholarship Program	99	734	734	734
—	11	—	11	—	Health Care Productivity Study	99	—	—	—
—	14	—	14	—	Department–Wide Purchase of Micro Computers	99	—	—	—
250	95	—	345	336	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	250	250	250
1,481	485	1,299	3,265	601	Health Care Financial Information System	99	—	1,500	—
—	—	—	—	—	Governor's Committee on Children's Services Planning	99	—	315	—
—	1,200[R]	–1,200	—	—	Control–Management and Administrative Services	99	—	—	—
—	—	6	6	6	Other Special Purpose		—	5	—
4,281	*1,826*	*982*	*7,089*	*3,863*	*Total Special Purpose*		*1,966*	*3,864*	*1,966*
154	73	–17	210	189	Additions, Improvements and Equipment		154	219	168
					OTHER RELATED APPROPRIATIONS				
7,075	—	*253*	*7,328*	*7,067*	*Total Grants–in–Aid*		*7,025*	*7,525*	*7,525*
2,800	*14,068*	*–3,236*	*13,632*	*1,253*	*Total Capital Construction*		—	*2,533*	—
30,111	—	—	*30,111*	*30,102*	*Total Debt Service*		*27,822*	*27,366*	*27,366*
62,818	***15,967***	***345***	***79,130***	***63,108***	***Total General Fund***		***55,580***	***64,035***	***53,416***

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Kean Admin. Request	Recommended
2,100	—	-100	2,000	1,760	*Total Casino Revenue Fund – Grants-in-Aid*		2,000	3,500	3,500
2,100	**—**	**-100**	**2,000**	**1,760**	***Total Casino Revenue Fund***		**2,000**	**3,500**	**3,500**
64,918	**15,967**	**245**	**81,130**	**64,868**	***TOTAL STATE APPROPRIATIONS***		**57,580**	**67,535**	**56,916**
					Federal Funds				
—	2,113[R]	1,125	3,238	3,238	Research, Policy and Planning	87	3,373	1,886	1,886
—	26,609 1,572,277[R]	-1,543,658	55,228	27,805	Management and Administrative Services	99	25,797	27,457	27,238
—	**1,600,999**	**-1,542,533**	**58,466**	**31,043**	***Total Federal Funds***[(c)]		**29,170**	**29,343**	**29,124**
					All Other Funds				
—	1,142 30,805[R]	-25,128	6,819	4,696	Management and Administrative Services	99	—	5,074	5,074
—	**31,947**	**-25,128**	**6,819**	**4,696**	***Total All Other Funds***		**—**	**5,074**	**5,074**
64,918	**1,648,913**	**-1,567,416**	**146,415**	**100,607**	***GRAND TOTAL***		**86,750**	**101,952**	**91,114**

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $250,000 transferred to Grants-In-Aid.
(c) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 in the Health Care Financial Information System account be appropriated.

565,844	**8,228**	**11,653**	**585,725**	**574,263**	**Total Appropriation, Department of Human Services**	**586,514**	**634,977**	**604,518**

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1990 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 total amount herein for such allowances shall not exceed $1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director, Division of Budget and Accounting.

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.

It is further recommended that a pro-rata share of all Low Income Energy Assistance Block Grant funds received by the Department of Human Services be allocated immediately upon receipt to the Departments of Community Affairs and Health to enable these departments to implement programs funded by this block grant.

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NOTES

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DEPARTMENT OF INSURANCE

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Economic Regulation			
6,180	192	–83	6,289	6,242	Licensing and Enforcement	5,643	8,149	5,313
2,280	241	–12	2,509	2,503	Actuarial Services	2,551	2,740	2,628
2,207	81	12	2,300	2,119	Regulation of the Real Estate Industry	2,241	2,270	1,984
828	61	42	931	926	Public and Regulatory Services	1,018	1,119	1,032
954	561	23	1,538	1,273	Unsatisfied Claims	1,172	1,414	1,273
2,309	277	332	2,918	2,876	Management and Administrative Services	2,251	2,188	1,999
14,758	***1,413***	***314***	***16,485***	***15,939***	***Total Appropriation***	***14,876***	***17,880***	***14,229***

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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.
6. To process claims and recoveries against the Unsatisfied Claim and Judgment Fund.

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 liquidator. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.

02. **Actuarial Services.** Reviews insurance policies and other insurance 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 the Real Estate Industry.** Assures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out–of–State land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salesmen; maintains a directory of licensees and publishes bulletins.

04. **Public and Regulatory Services.** Promulgates regulations and monitors proposed legislation and legal issues affecting the regulation of the insurance industry; serves as the consumer watchdog for the department; publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and investigates consumer issues; and investigates the market conduct of insurance companies with regard to treatment of consumers.

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.

99. **Management and Administrative Services.** Directs the activities of the Department and provides general administrative support.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Licensing and Enforcement				
Licenses issued	96,686	30,000	35,000	40,000
Examinations held	18,285	19,550	20,000	20,000
Insurance companies	1,050	1,056	1,070	1,095
Examined	28	36	40	39
Complaints				
Received	13,176	13,591	14,300	15,000
Completed	11,367	14,606	13,500	13,000
Funds recovered for complainants	$1,756,825	$2,776,998	$2,900,000	$3,000,000
Actuarial Services				
Filings				
Rates, Rules and Forms	1,828	1,765	2,300	2,300
Consent	45	25	40	40
Other	77	76	120	120

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Regulation of the Real Estate Industry				
Licensed brokers	14,700	15,185	15,500	15,500
Licensed salesmen	79,907	79,000	78,500	78,000
Candidates examined	16,577	13,288	14,600	16,800
Broker offices	7,931	7,991	8,000	8,000
Inspected	149	181	190	190
Complaints investigated	1,934	3,245	3,600	3,600
Public and Regulatory Services				
OAL submissions	39	64	64	64
Legislation evaluated	102	43	43	43
Booklets published	3	4	6	6
Newsletters published	4	4	12	12
Unsatisfied Claims				
Claims received	1,812	2,747	3,100	3,500
Claims closed	1,259	1,404	1,500	1,500
Claims paid	$59,740,690	$86,514,761	$130,000,000	$150,000,000
Insurance Fraud Prevention				
Investigations Opened	5,600	8,112	11,000	14,000
Value of Frauds Investigated	$26,000,000	$47,000,000	$75,000,000	$90,000,000
Fines Collected	$1,178,800	$2,322,500	$4,000,000	$6,500,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	24	29	37	46
Male Minority %	6.4	6.9	8.1	9.4
Female Minority	74	76	86	96
Female Minority %	19.9	18.0	19.9	19.6
Total Minority	98	105	123	142
Total Minority %	26.3	24.9	27.0	29.0
Position Data				
Budgeted Positions	341	365	372	372
Licensing and Enforcement	113	129	139	141
Actuarial Services	67	65	62	62
Regulation of the Real Estate Industry	54	62	63	64
Public and Regulatory Services	20	22	24	29
Unsatisfied Claims	29	27	30	29
Management and Administrative Services	58	60	54	47
Positions Supported by Appropriated Revenue	———	7	———	———
Authorized Positions—All Other	31	51	80	116
Total Positions	372	423	452	488

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
6,180	192	-83	6,289	6,242	Licensing and Enforcement	01	5,643	8,149	5,313
2,280	241	-12	2,509	2,503	Actuarial Services	02	2,551	2,740	2,628
2,207	81	12	2,300	2,119	Regulation of the Real Estate Industry	03	2,241	2,270	1,984

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
828	61	42	931	926	Public and Regulatory Services	04	1,018	1,119	1,032
954	561	23	1,538	1,273	Unsatisfied Claims	05	1,172	1,414	1,273
2,309	277	332	2,918	2,876	Management and Administrative Services	99	2,251	2,188	1,999
14,758	***1,413***	***314***	***16,485***	***15,939***	***Total Appropriation***		***14,876***	***17,880***	***14,229***
					Distribution by Object				
					Personal Services:				
75	—	3	78	78	Real Estate Commissioners		78	78	78
10,948	—	955	11,903	11,756	Salaries and Wages		11,824	12,365	11,368
—	—	—	—	—	Positions Established In Lieu of Appropriated Revenue		189	—	—
11,023	—	*958*	*11,981*	*11,834*	*Total Personal Services*		*12,091*[a]	*12,443*	*11,446*
344	2	18	364	352	Materials and Supplies		315	302	274
3,084	9	405	3,498	3,241	Services Other Than Personal		2,172	4,888	2,320
219	1	–40	180	159	Maintenance and Fixed Charges		233	166	108
					Special Purpose:				
—	154	–153	1	—	Control–Licensing and Enforcement	01	—	—	—
—	174	–174	—	—	Control–Actuarial Services	02	—	—	—
—	53	–53	—	—	Control–Regulation of the Real Estate Industry	03	—	—	—
—	54	–54	—	—	Control–Public and Regulatory Services	04	—	—	—
25	—	—	25	—	Microfilm Service Charges	05	—	—	—
—	554[R]	–554	—	—	Control–Unsatisfied Claims	05	—	—	—
7	—	12	19	19	Affirmative Action and Equal Employment Opportunity	99	15	20	20
—	108	–108	—	—	Control–Management and Administrative Services	99	—	—	—
—	—	1	1	—	Compensation Awards		—	—	—
56	—	–7	49	—	Other Special Purpose		—	—	—
88	*1,097*	*–1,090*	*95*	*19*	*Total Special Purpose*		*15*	*20*	*20*
—	304	63	367	334	Additions, Improvements and Equipment		50	61	61

OTHER RELATED APPROPRIATIONS

All Other Funds

—	255 4,044[R]	—	4,299	3,812	Licensing and Enforcement	01	3,893	5,757	5,757
—	103 34[R]	—	137	38	Regulation of the Real Estate Industry	03	45	—	—
—	***4,436***	—	***4,436***	***3,850***	***Total All Other Funds***		***3,938***	***5,757***	***5,757***
14,758	***5,849***	***314***	***20,921***	***19,789***	***GRAND TOTAL***		***18,814***	***23,637***	***19,986***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

LANGUAGE PROVISIONS

It is 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 section 1 of P.L 1949, c. 248 (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 the amount hereinabove for unsatisfied claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of that fund additional sums as may be necessary for the payment of claims pursuant to section 7 of P.L. 1952, c. 174 (C39:6–67), and for such additional costs as may be required to administer the fund pursuant to P.L. 1952, c. 174 (C39:6–61 et seq.).

It is further recommended that there be appropriated to administer the "New Jersey Insurance Fraud Prevention Act," P.L. 1983, c. 320 (C17:33A–1 et seq.) such sums as are prescribed by the Act.

It is further recommended that the receipts derived from financial condition examinations or actuarial certifications of loss reserves be appropriated for the conduct of such examinations or certifications, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from the examinations associated with issuing certificates of self–insurance for motor vehicles and workers compensation be appropriated for the conduct of such examinations, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of those anticipated be appropriated.

It is further recommended that the additional taxes paid on the taxable premiums of insurers, pursuant to P.L. 1990, c. 8, be deposited in a dedicated account in the Department of Insurance for the payment of administrative costs related to its statutory duties, subject to the approval of the Director of the Division of Budget and Accounting.

14,758	1,413	314	16,485	15,939	**Total Appropriation, Department of Insurance**	14,876	17,880	14,229

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NOTES

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DEPARTMENT OF LABOR

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Economic Planning and Development			
1,247	6	–51	1,202	1,179	Planning and Research	1,118	1,200	1,147
4,661	616	456	5,733	5,461	Management and Administrative Services	3,275	3,284	2,587
5,908	*622*	*405*	*6,935*	*6,640*	*Subtotal*	*4,393*	*4,484*	*3,734*
					Economic Regulation			
696	—	–159	537	534	Promulgation and Licensing of Workplace Standards	717	641	497
7,557	158	–170	7,545	7,373	Enforcement of Workplace Standards	7,842	7,779	7,174
8,253	*158*	*–329*	*8,082*	*7,907*	*Subtotal*	*8,559*	*8,420*	*7,671*
					Economic Assistance and Security			
8,978	156	–144	8,990	8,978	Unemployment Insurance	7,713	7,190	7,175
13,001	5,577	3	18,581	18,581	State Disability Insurance Plan	17,691	17,691	17,691
2,521	14	—	2,535	2,535	Private Disability Insurance Plan	2,579	2,579	2,579
5,806	1	458	6,265	6,201	Workers' Compensation	6,385	6,020	—
1,155	926	–1	2,080	2,042	Special Compensation	1,310	1,513	1,513
31,461	*6,674*	*316*	*38,451*	*38,337*	*Subtotal*	*35,678*	*34,993*	*28,958*
					Manpower and Employment Services			
3,630	—	46	3,676	3,671	Vocational Rehabilitation Services	3,721	3,925	3,909
—	—	853	853	853	Work Incentive Program	—	—	—
2,500	—	1,399	3,899	3,773	Employment Services	2,000	1,847	1,347
1,788	18	30	1,836	1,811	Employment Development Services	1,669	1,576	1,539
2,332	111	55	2,498	2,415	Public Sector Labor Relations	2,345	2,380	2,226
526	—	5	531	510	Private Sector Labor Relations	506	521	468
10,776	*129*	*2,388*	*13,293*	*13,033*	*Subtotal*	*10,241*	*10,249*	*9,489*
56,398	***7,583***	***2,780***	***66,761***	***65,917***	***Total Appropriation***	***58,871***	***58,146***	***49,852***

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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.** Charged with coordinating Departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing and disseminating operational, labor market and demographic data.

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 procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel; 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	237	220	250	271
Male Minority %	5.5	5.5	6.0	6.8
Female Minority	940	870	900	868
Female Minority %	22.0	21.6	21.7	21.9
Total Minority	1,177	1,090	1,150	1,139
Total Minority %	27.5	27.1	27.7	28.7
Position Data				
Budgeted Positions	65	64	78	78
Planning and Research	19	19	33	33
Management and Administrative Services	46	45	45	45
Positions Budgeted in Lump Sum Appropriations	——	14	——	1
Authorized Positions—Federal	1,269	1,166	1,190	1,190
Total Positions	1,334	1,244	1,268	1,269

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,247	6	–51	1,202	1,179	Planning and Research	18	1,118	1,200	1,147
4,661	616	456	5,733	5,461	Management and Administrative Services	99	3,275	3,284	2,587
5,908	***622***	***405***	***6,935***	***6,640***	***Total Appropriation***		***4,393***	***4,484***	***3,734***

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Object				
					Personal Services:				
1,955	—	721	2,676	2,656	Salaries and Wages		1,949	2,231	1,971
—	—	—	—	—	Positions Established From Lump Sum Appropriation		333	—	—
1,955	—	*721*	*2,676*	*2,656*	*Total Personal Services*		*2,282*[a]	*2,231*	*1,971*
38	—	36	74	74	Materials and Supplies		41	45	37
1,614	1	532	2,147	2,146	Services Other Than Personal		1,876	2,006	1,544
55	—	–11	44	44	Maintenance and Fixed Charges		57	60	40
					Special Purpose:				
400	—	–400	—	—	Employment Estimates and Projections	18	—	—	—
97	6	2	105	103	New Jersey Occupational Information Coordinating Committee	18	25	25	25
500	—	—	500	305	Catastrophic Illness In Children Relief Fund	99	—	—	—
—	—	20	20	6	Administrative Services Health and Safety Fund	99	—	—	—
—	63	—	63	—	Commuter Data	99	—	—	—
62	—	—	62	62	Affirmative Action and Equal Employment Opportunity	99	62	62	62
—	550[R]	—	550	550	Redesign of Unemployment Compensation Tax System	99	—	—	—
—	—	13	13	13	Other Special Purpose		—	—	—
1,059	*619*	*–365*	*1,313*	*1,039*	*Total Special Purpose*		*87*	*87*	*87*
1,187	2	–508	681	681	Additions, Improvements and Equipment		50	55	55
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	31 284[R]	3,642	3,957	3,929	Planning and Research	18	4,723	4,932	4,932
—	387 79,756[R]	–61,021	19,122	18,865	Management and Administrative Services	99	21,017	29,446	29,446
—	***80,458***	***–57,379***	***23,079***	***22,794***	***Total Federal Funds***		***25,740***	***34,378***	***34,378***
					All Other Funds				
—	181 6[R]	74	261	—	Management and Administrative Services	99	—	—	—
—	***187***	***74***	***261***	—	***Total All Other Funds***		—	—	—
5,908	***81,267***	***–56,900***	***30,275***	***29,434***	***GRAND TOTAL***		***30,133***	***38,862***	***38,112***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

LANGUAGE PROVISIONS

It is recommended that of the amounts hereinabove for the data processing system related activities in the Management and Administrative Services program classification, an amount not to exceed $1,175,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

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, liquified 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 prevent injuries and illnesses to public employees.
4. To provide on–site consultation service to employers on matters of safety and health of employees.
5. 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.
12. **Enforcement of Workplace Standards.** Enforces statutes and rules by inspections of premises, contents and working conditions. Covered are places of public employment (C39:6A–25 et seq); certain provisions of the Worker and Community Right to Know Act (C39:5A–18 et seq); 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); carnival–amusement rides (C5:3–331 et seq); ski lifts (C34:4A–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 (C34:2–21.1 et seq); industrial homework (C34:6–120 et seq); lie detectors (C2A:170.90.1); wage collection (C34:11–57 et seq); prevailing wage (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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Promulgation and Licensing of Workplace Standards				
Licenses, certificates, permits processed	205,962	168,378	170,000	170,000
Promulgated rules	5	12	7	6
Enforcement of Workplace Standards				
Protection of Mine and Quarry Health and Safety				
Mine, pit and quarry inspections	1,406	1,130	1,500	1,500
Liquified petroleum gas inspections	6,504	7,413	6,500	6,500
Amusement ride inspections	4,867	4,568	5,000	5,000
Ski lift inspections	281	231	260	260
Mechanical Inspection				
Boilers inspected by State	2,701	2,500	2,400	2,400
Boilers inspected by insurance inspectors	32,231	34,722	34,000	35,000
Refrigeration plants inspected	5,720	6,728	6,000	6,000

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OSHA On–site Consultant Services				
Consultations	467	509	480	470
Hazards identified	3,563	4,943	4,500	4,000
Mine Safety Training				
Persons trained	681	508	600	600
Wage and Hour, Child Labor and Public Contracts				
Complaints received	4,266	4,140	5,000	5,000
Formal complaints filed	3,645	2,569	3,650	3,650
Employees receiving back wages	9,578	7,579	9,350	9,350
Net back wages paid to employees	$3,576,984	$3,665,587	$3,350,000	$3,350,000
Industrial Homework				
Firms inspected	538	237	300	300
Firms with violations	53	126	150	150
Back wages paid employees	$18,946	$4,287	$5,000	$5,000
Crew Leader Registration				
Vehicles road checked	60	47	40	40
Workers served on road checks	1,371	1,066	900	900
Crew farms visited	242	249	160	160
Field Sanitation				
Inspections	312	20	200	200
Public Employees Safety				
Inspections	1,633	2,005	2,000	2,000
Hazards Identified	17,984	21,091	20,000	20,000
Asbestos Control and Licensing				
Employer Licenses Issued	53	81	50	50
Employee Permits Issued	2,448	4,928	5,000	5,000
Apparel Registration				
Registrations issued	——	2,037	1,700	1,700
Firms inspected	38	772	1,000	1,000
Firms with violations	8	640	800	800
Back wages paid employees	$47	$118,230	$145,000	$145,000
Revenue (fees and fines)	$66,800	$173,120	$120,000	$120,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	167	169	223	223
Promulgation and Licensing of Workplace Standard	21	21	19	19
Enforcement of Workplace Standards	146	148	204	204
Positions Budgeted in Lump Sum Appropriations	33	75	19	19
Authorized Positions—Federal	31	30	30	30
Authorized Positions—All Other	3	3	3	3
Total Positions	234	277	275	275

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
696	——	–159	537	534	Promulgation and Licensing of Workplace Standards	11	717	641	497
7,557	158	–170	7,545	7,373	Enforcement of Workplace Standards	12	7,842	7,779	7,174
8,253	***158***	***–329***	***8,082***	***7,907***	***Total Appropriation***		***8,559***	***8,420***	***7,671***

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
4,432	—	1,212	5,644	5,569	Salaries and Wages		4,783	6,027	5,411
—	—	—	—	—	Positions Established From Lump Sum Appropriation		1,250	—	—
4,432	—	*1,212*	*5,644*	*5,569*	*Total Personal Services*		*6,033*[a]	*6,027*	*5,411*
69	—	50	119	117	Materials and Supplies		122	120	108
347	—	137	484	479	Services Other Than Personal		525	558	504
234	—	27	261	253	Maintenance and Fixed Charges		377	236	169
					Special Purpose:				
1	—	—	1	1	Carnival Amusement Ride Safety Advisory Board	11	1	1	1
3	—	—	3	3	Safety Commission	11	3	3	3
419	—	–419	—	—	Asbestos Control and Licensing	12	—	—	—
483	4	–31	456	434	Worker and Community Right to Know Act	12	483	483	483
600	126	1	727	706	Special Task Force on the Apparel Industry	12	600	600	600
140	—	—	140	118	On Site Consultation (State Share)	12	140	140	140
10	—	—	10	10	Mine Safety Training Act (State Share)	12	10	10	10
1,416	—	–1,416	—	—	Public Employees Occupational Safety and Health Act	12	—	—	—
—	—	4	4	—	Other Special Purpose		—	—	—
3,072	*130*	*–1,861*	*1,341*	*1,272*	*Total Special Purpose*		*1,237*	*1,237*	*1,237*
99	28	106	233	217	Additions, Improvements and Equipment		265	242	242
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	42 1,053[R]	2	1,097	1,032	Enforcement of Workplace Standards	12	1,239	1,243	1,243
—	*1,095*	*2*	*1,097*	*1,032*	***Total Federal Funds***		***1,239***	***1,243***	***1,243***
					All Other Funds				
—	1	—	1	—	Enforcement of Workplace Standards	12	—	—	—
—	*1*	*—*	*1*	*—*	***Total All Other Funds***		*—*	*—*	*—*
8,253	*1,254*	*–327*	*9,180*	*8,939*	***GRAND TOTAL***		***9,798***	***9,663***	***8,914***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

LANGUAGE PROVISIONS

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 the unexpended balance as of June 30, 1990 in the Worker and Community Right to Know account, together with any receipts in excess of the amount anticipated, not to exceed $67,000, be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Trust Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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 39 offices located in population centers throughout the State.

    In March 1984 C43:21 et seq. was revised to incorporate the quarterly collection of Wage Records by the Department of Labor as of September 1984. This activity was formerly performed by the Division of Taxation under C54:1–55 et seq. Effective July 1, 1986 all UI benefit claims are based upon the wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of Unemployment Insurance and Public Assistance benefits.

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. The appropriation for the Workers' Compensation program has been deleted for fiscal year 1991 since funds will be made available from an assessment against carriers of workers' compensation insurance and self insurers subject to enactment of enabling legislation.

06. **Special Compensation.** This fund, paid for entirely by self–insurers and insurance companies, provides 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 C34:15–95.4. The purpose of this Legislation is to increase benefits to bring victims of pre–1980 occupational injuries in line with current rates.

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Unemployment Insurance				
Covered workers	3,474,000	3,535,324	3,587,600	3,659,300
Net benefits paid (millions)	$605.0	$661.9	$1,035.9	$818.0
Average insured unemployed rate	2.1%	2.1%	2.9%	2.2%
Initial claims	440,071	464,001	635,000	493,600
Average weekly benefit payment	$183	$184	$194	$206
Disability Determination				
Total claims adjudicated	71,880	55,158	56,114	58,920
Social Security Disability Payments (millions)	$904.0	$858.0	$936.0	$1,029
Average cost per case	$391	$418	$425	$446
State Disability Insurance Plan				
Covered workers	2,400,000	2,520,000	2,568,700	2,619,300
Claims filed	185,000	175,350	186,200	189,900
Benefits paid (millions)	$200.0	$255.0	$288.2	$317.0
Time lapse, days from application to payment	23	19	16	16
Cost per claim processed	$79	$79	$74	$73
Average weekly benefit payment	$146	$189	$202	$217
Private Disability Insurance Plan				
Covered workers	642,000	732,600	745,700	764,800
Plans in force	5,100	5,100	5,200	5,300
Claims received	18,000	18,091	22,000	23,000
Benefits paid (millions)	$16.0	$16.2	$17.0	$18.0
Cost per claim processed	$72	$78	$86	$84
Workers' Compensation				
First reports of accident received	236,770	222,252	238,000	238,000
Cases Pending July 1	65,703	68,143	77,273	81,273
Cases filed, reopened, reassigned	47,340	52,034	50,000	50,000
Cases closed	44,900	42,904	46,000	46,000
Cases Pending June 30	68,143	77,273	81,273	85,273
Special Compensation				
Balance July 1	2,422	1,759	1,758	1,638
Verified petitions assigned	1,210	1,090	1,280	1,300
Advisory reports recovered	1,500	1,091	1,400	1,400
Balance June 30	2,132	1,758	1,638	1,538
Beneficiaries	3,885	4,059	4,160	4,280
PERSONNEL DATA				
Position Data				
Budgeted Positions	503	500	501	501
Unemployment Insurance	14	14	14	14
State Disability Insurance Plan	197	194	203	198
Private Disability Insurance Plan	99	100	90	95
Workers' Compensation	186	184	186	179
Special Compensation Fund	7	8	8	15
Authorized Positions—Federal	1,782	1,707	1,707	1,707
Total Positions	2,285	2,207	2,208	2,208

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
8,978	156	-144	8,990	8,978	Unemployment Insurance	01	7,713	7,190	7,175
13,001	5,577	3	18,581	18,581	State Disability Insurance Plan	03	17,691	17,691	17,691
2,521	14	—	2,535	2,535	Private Disability Insurance Plan	04	2,579	2,579	2,579
5,806	1	458	6,265	6,201	Workers' Compensation	05	6,385	6,020	—
1,155	926	-1	2,080	2,042	Special Compensation	06	1,310	1,513	1,513
31,461	*6,674*	*316*	*38,451*	*38,337*	*Total Appropriation*		*35,678*	*34,993*	*28,958*
					Distribution by Object				
					Personal Services:				
19,276	15	3,062	22,353	22,335	Salaries and Wages		22,306	21,620	16,045
—	—	1,353	1,353	1,353	Employee Benefits		—	—	—
19,276	*15*	*4,415*	*23,706*	*23,688*	*Total Personal Services*		*22,306*[a]	*21,620*	*16,045*
264	26	7	297	295	Materials and Supplies		200	260	186
1,712	41	2,835	4,588	4,572	Services Other Than Personal		3,318	3,414	3,138
429	12	-247	194	186	Maintenance and Fixed Charges		425	345	252
					Special Purpose:				
1,550	—	—	1,550	1,550	Wage Reporting	01	1,050	1,050	1,050
474	135	-87	522	522	Set-Off of Individual Liabilities Program	01	483	499	499
2,500	—	—	2,500	2,500	Unemployment Insurance Automation Support	01	2,500	2,500	2,500
—	3	—	3	—	Unemployment Insurance Program Activities	01	—	—	—
5,200	3	-797	4,406	4,406	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	5,200	5,200	5,200
—	5,508[R]	-5,508	—	—	Control-State Disability Insurance Plan	03	—	—	—
—	1[R]	-1	—	—	Control-Private Disability Insurance Plan	04	—	—	—
—	889[R]	-888	1	—	Control-Special Compensation	06	—	—	—
—	—	112	112	56	Compensation Awards		3	—	—
—	—	309	309	309	Other Special Purpose		—	—	—
9,724	*6,539*	*-6,860*	*9,403*	*9,343*	*Total Special Purpose*		*9,236*	*9,249*	*9,249*
56	41	166	263	253	Additions, Improvements and Equipment		193	105	88
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	33,665	33,665	33,651	Unemployment Insurance	01	37,017	38,864	38,864
—	356 23,439[R]	—	23,795	23,504	Disability Determination	02	23,013	24,254	24,254
—	*23,795*	*33,665*	*57,460*	*57,155*	*Total Federal Funds*		*60,030*	*63,118*	*63,118*

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					All Other Funds				
—	—	—	—	—	Workers' Compensation	05	—	—	6,510
—	40,250 15,264[R]	—	55,514	40,557	Special Compensation	06	45,000	45,000	45,000
—	*55,514*	—	*55,514*	*40,557*	*Total All Other Funds*		*45,000*	*45,000*	*51,510*
31,461	*85,983*	*33,981*	*151,425*	*136,049*	*GRAND TOTAL*		*140,708*	*143,111*	*143,586*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 the amount hereinabove for the Special Compensation Fund shall be payable out of such Fund and, notwithstanding the $12,500 limitation set forth in RS 34:15–95, 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 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, 1990 pursuant to RS 34:15–94.

It is further recommended that the amount hereinabove for the Unemployment Insurance program classification shall be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that the Workers' Compensation program be supported by receipts from an assessment against workers' compensation insurance carriers and self insurers subject to enactment of enabling legislation.

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.

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 Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by Wagner–Peyser as amended by the Jobs Training Partnership Act (P.L.97–300).

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

10. **Employment Development Services.** Under the auspices of the Job Training Partnership Act (P.L. 97–300), New Jersey Job Training Act, Federal Trade Act, and related Federal and State legislation, contracts with Federal, State and local governments to provide services which include: Institutional Training, Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, Job Search for Unemployment Insurance Claimants, and Customized Training to facilitate Economic Development activities.

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.

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; and conducts consent elections to determine matters of union representation.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	28,227	14,877	14,700	13,500
Total persons rehabilitated	5,254	4,742	4,700	3,500
Total continuing to be served	14,725	8,471	8,400	8,000
Average cost per rehabilitation	$5,988	$5,936	$7,475	$8,596
Earnings (Weekly)				
Before rehabilitation	$108	$134	$117	$85
After rehabilitation	$232	$257	$251	$215
Sheltered Workshops				
Persons served	2,500	2,524	2,500	1,975
Appropriation per client	$3,240	$3,308	$3,340	$4,412
Independant Living Rehabilitation				
Persons served	2,557	1,495	1,570	1,649
Cost per person	$202	$669	$637	$606
Employment Services				
Job openings received	110,538	118,200	130,000	118,000
Individuals placed	35,471	36,850	39,100	36,500
Individuals counseled	11,543	11,480	11,400	11,400
Disabled Veterans Outreach Program				
Veterans placed	4,423	4,298	4,800	4,800
Veterans counseled	2,593	2,726	2,700	2,700
Employment Development Services				
General Assistance Employment Program				
Obtained employment	2,819	2,914	3,000	3,000
Customized Training				
Individuals Trained	574	998	750	750
Cost per Individual	$1,386	$957	$1,000	$1,000
Jobs Training Partnership Act				
Total Enrollments (except SYEP)	37,400	38,000	37,000	37,000
Total Job Placements (except SYEP)	13,750	17,450	13,900	13,900
Summer Youth Enrollments	22,000	15,500	16,000	16,000

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	1,519	1,613	1,702	2,157
Filed	1,928	1,971	2,105	2,155
Disposed	1,834	1,882	1,650	1,650
Unfair practices and representation	809	820	705	705
Mediation, fact–finding and arbitration	917	951	850	860
Scope of negotiation and issue definition	108	111	95	95
Balance June 30	1,613	1,702	2,157	2,662
Appeal Board				
Balance July 1	45	79	149	119
Petitions Filed	88	79	105	120
Disposed	54	9	135	155
Balance June 30	79	149	119	84
Private Sector Labor Relations				
Civilian workforce	3,955,000	3,970,000	4,000,000	4,010,000
Arbitration requests received	1,326	1,273	1,425	1,446
Mediations Conducted	256	187	240	275
Strikes	32	26	30	35
Man days lost due to strikes	227,529	40,202	55,000	159,000
Arbitration cases closed	1,565	977	1,560	1,300
Arbitration cases pending	1,217	1,413	1,350	1,050
PERSONNEL DATA				
Position Data				
Budgeted Positions	75	76	78	78
Vocational Rehabilitation Services	2	2	2	2
Employment Development Services	5	5	5	5
Public Sector Labor Relations	50	50	52	52
Private Sector Labor Relations	18	19	19	19
Positions Budgeted in Lump Sum Appropriations	3	3	3	3
Authorized Positions—Federal	1,545	1,491	1,491	1,491
Total Positions	1,623	1,570	1,572	1,572

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
3,630	—	46	3,676	3,671	Vocational Rehabilitation Services	07	3,721	3,925	3,909
—	—	853	853	853	Work Incentive Program	08	—	—	—
2,500	—	1,399	3,899	3,773	Employment Services[a]	09	2,000	1,847	1,347
1,788	18	30	1,836	1,811	Employment Development Services	10	1,669	1,576	1,539
2,332	111	55	2,498	2,415	Public Sector Labor Relations	16	2,345	2,380	2,226
526	—	5	531	510	Private Sector Labor Relations	17	506	521	468
10,776	***129***	***2,388***	***13,293***	***13,033***	***Total Appropriation***		***10,241***	***10,249***	***9,489***

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object			
					Personal Services:			
4,632	—	207	4,839	4,817	Salaries and Wages	4,799	5,120	4,941
—	—	—	—	—	Positions Established From Lump Sum Appropriation	72	—	—
4,632	—	*207*	*4,839*	*4,817*	*Total Personal Services*	*4,871*(b)	*5,120*	*4,941*
53	1	16	70	66	Materials and Supplies	54	55	50
641	—	–20	621	565	Services Other Than Personal	548	550	512
65	15	–4	76	70	Maintenance and Fixed Charges	71	72	72
					Special Purpose:			
450	—	—	450	450	Supported Employment Services 07	450	450	450
75	—	1	76	71	Governor's Committee on the Disabled 07	75	75	67
170	—	—	170	170	Fair Lawn School for the Deaf 07	170	170	170
500	—	—	500	500	Independant Living Centers 07	500	500	500
4	—	—	4	4	Training Grant (State Share) 07	4	4	4
—	—	853	853	853	Win Demo (State Share) 08	—	—	—
—	—	1,399	1,399	1,276	General Assistance Employment Program 09	—	—	—
2,500	—	—	2,500	2,497	State Support for Employment Programs 09	2,000 185	1,847	1,347
200	—	—	200	189	State Employment and Training Commission 10	200 S	300	270
1,000	2	1	1,003	1,003	Governor's Employment and Training Program:Customized Training Allocation 10	1,000	1,000	1,000
125	—	—	125	124	Worker Resource Center Incorporated 10	—	—	—
250	—	—	250	244	Ten Thousand Jobs for Ten Thousand Graduates 10	50	50	50
72	—	–72	—	—	Appeal Board Staff Augmentation 16	—	—	—
5,346	*2*	*2,182*	*7,530*	*7,381*	*Total Special Purpose*	*4,634*	*4,396*	*3,858*
39	111	7	157	134	Additions, Improvements and Equipment	63	56	56
					OTHER RELATED APPROPRIATIONS			
15,320	*264*	*–23*	*15,561*	*15,525*	*Total Grants–in–Aid*	*15,399*	*15,558*	*14,808*
26,096	***393***	***2,365***	***28,854***	***28,558***	***Total General Fund***	***25,640***	***25,807***	***24,297***
720	—	—	*720*	*720*	*Total Casino Revenue Fund – Grants–in–Aid*	*1,440*	*1,440*	*1,440*
720	—	—	***720***	***720***	***Total Casino Revenue Fund***	***1,440***	***1,440***	***1,440***
26,816	***393***	***2,365***	***29,574***	***29,278***	***TOTAL STATE APPROPRIATIONS***	***27,080***	***27,247***	***25,737***

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Federal Funds				
	1,284								
—	29,371[R]	195	30,850	29,454	Vocational Rehabilitation Services	07	31,429	31,155	31,155
—	—	1,000	1,000	1,000	Work Incentive Program	08	999	—	—
	82								
—	152[R]	23,711	23,945	23,945	Employment Services	09	31,411	32,496	32,496
	2,205								
—	63,376[R]	–184	65,397	62,877	Employment Development Services	10	49,620	44,286	44,286
—	*96,470*	*24,722*	*121,192*	*117,276*	*Total Federal Funds*		*113,459*	*107,937*	*107,937*
					All Other Funds				
—	38	—	38	—	Vocational Rehabilitation Services	07	—	26	26
	35								
—	174[R]	—	209	131	Work Incentive Program	08	—	—	—
	744								
—	795[R]	—	1,539	1,141	Employment Development Services	10	—	—	—
—	*1,786*	—	*1,786*	*1,272*	*Total All Other Funds*		—	*26*	*26*
26,816	*98,649*	*27,087*	*152,552*	*147,826*	*GRAND TOTAL*		*140,539*	*135,210*	*133,700*

Notes: (a) Funds for the General Assistance Employment Program are provided by transfer from the Division of Economic Assistance in accordance with the Appropriations Act.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 amount hereinabove for the Vocational Rehabilitation Services program classification be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that the amount hereinabove for the Employment Development Services account be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that, notwithstanding the provisions of the "New Jersey Employer—Employee Relations Act," P.L. 1941, c.100, as amended by P.L. 1968, c.303 (C34:13A–1 et seq.), the cost of fact–finding be borne equally by the public employer and the exclusive employee representative.

56,398	**7,583**	**2,780**	**66,761**	**65,917**	**Total Appropriation, Department of Labor**	**58,871**	**58,146**	**49,852**

DEPARTMENT OF LABOR

It is recommended that of the funds made available to the State under Section 903 of the Social Security Act (42 U.S.C. 1103 et. seq.), as amended, the sum of $4,198,447, or so much thereof as may be necessary, is to be used for the purpose of renovating, landscaping and acquiring fixed equipment as may be required for the proper use of the Labor building located in Trenton, and for the health and safety of the occupants situated therein. These funds shall be made available for expenditures until June 30, 1992, subject to the approval of the Director of the Division of Budget and Accounting.

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DEPARTMENT OF LAW AND PUBLIC SAFETY

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Vehicular Safety			
48,705	1,318	-983	49,040	46,995	Licensing and Registration	49,561	50,512	46,208
25,729	9,525	1,295	36,549	27,490	Vehicle Control and Driver Testing	28,158	27,106	22,193
23,273	3,381	-4,437	22,217	18,018	Driver Control	19,100	20,182	18,960
5,226	1,884	—	7,110	7,105	Security Responsibility	5,207	5,196	4,938
489	7	3	499	472	Autobody Licensing and Enforcement	500	507	421
6,557	—	-118	6,439	6,402	Revenue Collection Services	7,118	6,765	6,197
11,939	380	808	13,127	12,862	Management and Administrative Services	8,383	9,736	8,319
121,918	*16,495*	*-3,432*	*134,981*	*119,344*	*Subtotal*	*118,027*	*120,004*	*107,236*
					Law Enforcement			
103,806	2,505	8,139	114,450	101,298	Patrol Activities and Crime Control	95,842	100,190	94,282
19,687	1,104	1,659	22,450	21,278	Police Services and Public Order	20,447	20,840	19,383
3,832	255	-112	3,975	3,500	Emergency Services	4,080	4,132	4,084
22,266	751	879	23,896	23,289	Criminal Justice	21,812	21,213	20,193
5,793	67	—	5,860	5,833	Statewide Narcotics Prosecution Program	8,599	8,894	8,590
2,674	841	428	3,943	3,924	State Medical Examiner	2,170	2,529	2,230
7,718	2	-92	7,628	7,620	State Capitol Complex Security	8,884	7,595	7,477
7,610	1,059	195	8,864	8,735	Marine Police Operations	9,288	8,819	8,740
14,491	1,754	318	16,563	16,213	Management and Administrative Services	15,667	16,447	15,724
187,877	*8,338*	*11,414*	*207,629*	*191,690*	*Subtotal*	*186,789*	*190,659*	*180,703*
					Special Law Enforcement Activities			
1,514	66	41	1,621	1,439	Election Law Enforcement	1,531	1,207	1,086
1,699	2,836	-103	4,432	2,379	Law Enforcement Planning	1,699	1,699	1,703
329	—	11	340	307	Review and Enforcement of Ethical Standards	312	304	273
1,933	1	82	2,016	2,012	Regulation of Alcoholic Beverages	2,201	2,170	1,975
3,578	52	45	3,675	3,544	Regulation of Racing Activities	3,846	3,996	3,368
75	—	1	76	63	N.J. Commission to Deter Criminal Activity	75	75	—
157	122	1	280	275	Commission on Missing Persons	157	157	—
1,056	108	12	1,176	1,028	State Athletic Control	1,110	995	885
10,341	*3,185*	*90*	*13,616*	*11,047*	*Subtotal*	*10,931*	*10,603*	*9,290*
					Central Planning, Direction and Management			
621	3	18	642	642	Central Library Services	703	659	637
7,455	41	468	7,964	7,788	Management and Administrative Services	7,790	8,239	6,707
8,076	*44*	*486*	*8,606*	*8,430*	*Subtotal*	*8,493*	*8,898*	*7,344*
					General Government Services			
21,581	349	1,030	22,960	22,890	Legal Services	24,248	23,231	22,302
21,581	*349*	*1,030*	*22,960*	*22,890*	*Subtotal*	*24,248*	*23,231*	*22,302*

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DEPARTMENT OF LAW AND PUBLIC SAFETY

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Protection of Citizens' Rights			
8,608	1,706	–66	10,248	10,138	Consumer Affairs	8,250	8,175	7,495
7,456	3,607	10	11,073	11,066	Operation of State Professional Boards	7,834	7,654	7,654
3,776	126	160	4,062	3,987	Protection of Civil Rights	3,955	3,871	3,632
5,963	626	–401	6,188	6,135	Violent Crimes Compensation	6,106	5,944	5,456
25,803	*6,065*	*–297*	*31,571*	*31,326*	*Subtotal*	*26,145*	*25,644*	*24,237*
375,596	***34,476***	***9,291***	***419,363***	***384,727***	***Total Appropriation***	***374,633***	***379,039***	***351,112***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To provide consumer sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.
2. 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.
3. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians, police departments and from driver testing.
4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution in accordance with State and federal regulations.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
7. To facilitate compensation for damage caused by uninsured motorists.
8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

PROGRAM CLASSIFICATIONS

01. **Licensing and Registration.** Identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; maintains files of all driver licenses and vehicle registrations; certifies copies of records; mails renewals of registrations and driver licenses; administers laws governing purchase, sale and transfer of motor vehicles and salvage titles; licenses dealers, auto body shops, and junkyards; and regulates the sale and disposal of stolen or fraudulently obtained vehicles. Many of these functions are available to the public through a statewide system of motor vehicle agencies, which are administered by the division. Maintains around the clock telephone and teletype information services to municipal, county and State law enforcement agencies as well as the motoring public.

02. **Vehicle Control and Driver Testing.** Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits vehicle contribution to air pollution. Establishes vehicle inspection standards; operates State owned or leased vehicle inspection stations; inspects or, through privately owned licensed 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. Establishes standards for driver licenses and administers the driver license testing program; investigates licenses and regulates commercial driving schools and their instructors, certifies driver education instructors at all secondary schools where classroom and/or behind–the–wheel instructions is taught.

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 by monitoring and evaluating driving records and taking appropriate action when necessary to reduce the risk of accidents.

    The Office of Highway Safety (C. 27:5F–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 Insurance Surcharge Unit is responsible for identifying and billing individuals in accordance with the law based upon D.W.I. convictions and/or point and regulatory violations accumulated over the surcharge period. This unit is also responsible for resolving disputes, answering inquiries, scheduling prehearing conferences for the public, and/or the suspension of drivers who fail to pay such surcharges in accordance with the statutes.

    The Uninsured Motorist Fund program is intended to develop a system which will improve and expedite the processing of insurance terminations at the Division of Motor Vehicles. This system will have a direct effect on the enforcement of the compulsory motor vehicle insurance fund.

    The Bureau of Violation Records processes all court reports relative to motor vehicle violations and collects fines related to these reports. The bureau also processes other court suspension requests and driver license compact violation reports and suspension requests and insurance termination notices.

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.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

05. **Autobody Licensing and Enforcement.** This program insures compliance with Section 1 of P.L. 1983, c.360 (C39:13–1) so that no person may engage in the business of an autobody repair facility unless properly licensed and regulated by the Division of Motor Vehicles. The fee for such licensing is to be set by the division director so as to cover the costs of administering the program.

89. **Revenue Collection Services.** To collect, process, and maintain financial records of all revenues, fines, and fees applicable to the Division of Motor Vehicles.

The Bureau of Revenue Services is responsible for the collection, accounting and prompt deposit of all revenues for the division, thereby enabling the investment of these funds for maximum interest income to the State.

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 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.

99. **Management and Administrative Services.** The Office of the Director provides overall management to the Division of Motor Vehicles. The administrative section provides management support for the division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Licensing and Registration				
Licensed Drivers	5,460,192	5,623,998	5,657,405	5,691,010
Registered Vehicles	5,563,319	5,133,846	5,117,968	5,148,644
License Documents	1,725,784[a]	1,294,340	1,852,076	2,718,716
Certificates of Ownership Issued	2,596,974	2,641,439	2,713,480	2,781,080
Document Errors Residing In The System	600,746	540,671	403,251	275,000
Automated Telephone Center:				
Inquiries Answered	2,800,000	3,577,009	3,598,256	3,619,630
Dealers Licenses Issued	6,632	4,207	4,029	4,089
Vehicle Control and Driver Testing				
Total Inspections	5,933,967[a]	5,996,676	6,007,771	6,043,314
State Inspection Stations:				
Total State Handlings	4,457,307[b]	4,682,465	4,685,753	4,713,444
Vehicles Initial Inspected at Fixed Stations	3,516,685[b]	3,838,950	3,861,753	3,884,692
Reinspections	916,622[b]	819,515	800,000	804,752
School Bus Inspections	24,000[b]	24,000	24,000	24,000
Average Waiting Time in Minutes at State Stations	12	12	13	12
Private Inspection Centers:				
Licensed Centers	3,650	3,869	3,700	3,700
Inspections	1,428,610[a]	1,314,211	1,322,017	1,329,870
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	48,050[b]	45,396	51,643	51,950
Vehicles Rejected	40,800	32,532	39,765	40,002
School Bus Inspection	12,000	5,336	5,000	5,030
Driver Testing:				
Vision Tests	530,000	568,045	571,419	574,813
Written Tests	610,000	782,052	786,697	791,370
Oral Tests	7,500	6,637	6,676	6,716
Road Tests	235,000	230,028	231,394	232,769
Commercial Driver License Written Test	——[a]	——	——	300,000
Driver Control				
Court Suspensions	100,632	156,521	163,715	164,882
Point System Suspensions	40,260	27,400	27,563	27,726
Administrative Suspensions	352,444	511,274	514,311	517,366

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Surcharge Suspensions	156,266[a]	257,464	258,993	260,532
Driver License Restorations	131,239	180,548	181,620	182,699
Regional Service Centers:				
Total Customers Served	90,840[a]	442,547	445,176	559,775
Highway Traffic Safety:				
Highway safety grants received	190	190	300	335
Highway safety grants funded	155	155	255	292
Security Responsibility				
Vehicles Involved In Accidents	496,361	342,221	444,535	455,647
Uninsured Vehicles Involved	44,966	30,545	29,934	29,335
Total Driver Abstracts Furnished	1,917,021	4,318,493	4,344,145	4,369,949
Security Responsibility Suspensions	58,000	25,602	25,754	25,907
Autobody Licensing and Enforcement				
Autobody Shop Licenses Issued	2,500	2,317	2,415	2,475
PERSONNEL DATA				
Position Data				
Budgeted Positions	2,067	2,151	2,432	2,548
Licensing and Registration	332	382	610	603
Vehicle Control and Driver Testing	1,023	971	921	892
Driver Control	233	266	334	470
Security Responsibility	170	166	155	152
Autobody Licensing and Enforcement	2	2	16	16
Revenue Collection Services	117	115	112	111
Management and Administrative Services	190	249	284	304
Positions Supported by Appropriated Receipts	42	25	25	25
Positions Budgeted in Lump Sum Appropriations	1,168	1,263	893	792
Authorized Positions—Federal	26	31	31	31
Authorized Positions—All Other	16	—	—	—
Total Positions	3,319	3,470	3,381	3,396

Notes: (a) New data category.

(b) FY 1988 actual data adjusted to reflect revised totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
48,705	1,318	–983	49,040	46,995	Licensing and Registration	01	49,561	50,512	46,208
25,729	9,525	1,295	36,549	27,490	Vehicle Control and Driver Testing	02	28,158	27,106	22,193
23,273	3,381	–4,437	22,217	18,018	Driver Control	03	19,100	20,182	18,960
5,226	1,884	—	7,110	7,105	Security Responsibility	04	5,207	5,196	4,938
489	7	3	499	472	Autobody Licensing and Enforcement	05	500	507	421
6,557	—	–118	6,439	6,402	Revenue Collection Services	89	7,118	6,765	6,197
11,939	380	808	13,127	12,862	Management and Administrative Services	99	8,383	9,736	8,319
121,918	***16,495***	***–3,432***	***134,981***	***119,344***	***Total Appropriation***		***118,027***	***120,004***	***107,236***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
49,971	6	8,824	58,801	58,472	Salaries and Wages		52,620	57,302	49,927
—	—	—	—	—	Positions Established From Lump Sum Appropriation		7,841	3,051	2,982
—	—	930	930	930	Employee Benefits		—	—	—
49,971	*6*	*9,754*	*59,731*	*59,402*	*Total Personal Services*		*60,461*[a]	*60,353*	*52,909*
6,692	—	660	7,352	7,317	Materials and Supplies		6,937	7,449	6,448
19,293	1	1,555	20,849	20,364	Services Other Than Personal		21,436	21,354	21,280
1,539	—	89	1,628	1,544	Maintenance and Fixed Charges		1,624	1,634	1,418
					Special Purpose:				
2,636	—	–2,636	—	—	800 Line Telephone Service	01	—	—	—
921	946	—	1,867	1,789	License and Registration Forms	01	452	948	—
—	—	—	—	—	MOPED Enforcement Program	01	50[b]	50	50
—	—	—	—	—	Salvage Title Program	01	573[c]	573	573
291	—	–291	—	—	Licensing and Registration Stabilization	01	—	—	—
83	—	–83	—	—	Foreign Title/Title Cancellation Unit	01	—	—	—
696	—	–696	—	—	Agency Janitorial Service	01	—	—	—
10	—	–10	—	—	Microfilm Service Charges	01	10	10	10
264	—	124	388	351	Microfilming Document Purging and Microfilm Indexing System	01	600	600	—
2,222	—	–2,222	—	—	Agency Improvements	01	—	—	—
16,661	8	—	16,669	16,590	Agency Operations	01	18,415	18,415	16,983
921	—	—	921	—	Agency Privatization Pilot Program	01	—	—	—
80	42	—	122	98	Boat Certification Program	01	80	80	80
—	158[R]	—	158	—	Control–Licensing and Registration	01	—	—	—
—	9,283	—	9,283	590	Return of Counterpart Fees	02	—	—	—
99	—	–99	—	—	Inspection Station Employee Health Monitoring	02	—	—	—
142	—	–142	—	—	Service Contract–Emissions Analyzers	02	295	295	295
9	—	–9	—	—	Affirmative Action and Equal Employment Opportunity	02	9	65	65
—	4	—	4	—	Fire and Casualty Loss	02	—	—	—
—	3	—	3	—	Other Casualty Loss	02	—	—	—
341	199	—	540	268	Federal Highway Safety Program–State Match	03	350	350	350
—	—	—	—	—	Parking Offense Adjudication Act	03	686	686	686
—	—	—	—	—	Eatontown Regional Service Center	03	—	1,350	1,150
1,177	—	–1,177	—	—	Wayne Regional Service Center	03	—	—	—
5,300	—	–502	4,798	4,408	Implementation of Surcharge Program	03	3,128[d]	3,128	3,128
35[S]	—	—	35	35	School Bus Seat Belt Study	03	—	—	—
1,000	2,561	–23	3,538	965	Uninsured Motorist Program	03	1,000	1,000	1,000
107	29	–7	129	77	Drunk Driver Fund Program	03	107	107	107
4,352	—	–4,351	1	—	Automated Traffic System	03	—	—	—

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	592[R]	—	592	—	Uninsured Motorist Program	03	—	—	—
—	1,884[R]	–1,879	5	—	Control–Security Responsibility	04	—	—	—
400	—	–172	228	210	Autobody Licensing and Enforcement Staff	05	—	—	—
350	—	–350	—	—	Facilities Management–Central Regional Shop	99	—	—	—
3,000	—	—	3,000	2,989	Data Processing Enhancements	99	—	—	—
330	250[R]	—	580	580	Photo Licensing	99	230	230	230
1,122	—	–1,122	—	—	Division Improvements–Management and Operations	99	—	—	—
258	—	87	345	342	Other Special Purpose		258	258	—
42,807	*15,959*	*–15,560*	*43,206*	*29,292*	*Total Special Purpose*		*26,243*	*28,145*	*24,707*
1,616	529	70	2,215	1,425	Additions, Improvements and Equipment		1,326	1,069	474
					OTHER RELATED APPROPRIATIONS				
4,554	*21,294*	*–3,000*	*22,848*	*10,445*	*Total Capital Construction*		—	*7,165*	—
126,472	***37,789***	***–6,432***	***157,829***	***129,789***	***Total General Fund***		***118,027***	***127,169***	***107,236***
					Federal Funds				
—	151 4,507[R]	–1,168	3,490	3,306	Driver Control	03	8,685	4,399	4,399
—	***4,658***	***–1,168***	***3,490***	***3,306***	***Total Federal Funds***		***8,685***	***4,399***	***4,399***
					All Other Funds				
—	138 729[R]	—	867	502	Licensing and Registration	01	—	—	—
—	2,650 1,146[R]	–800	2,996	84	Driver Control	03	—	—	—
—	***4,663***	***–800***	***3,863***	***586***	***Total All Other Funds***		—	—	—
126,472	***47,110***	***–8,400***	***165,182***	***133,681***	***GRAND TOTAL***		***126,712***	***131,568***	***111,635***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Program funded in FY 1989 by language authorization.
(c) Program funded in FY 1989 by an off–budget appropriation.
(d) $4,672,000 of this appropriation distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived pursuant to P.L. 1989, c. 202 be appropriated for the preparation and issuance of reflectorized license plates, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1990 in the MOPED enforcement program account, together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove appropriated for the MOPED enforcement program be payable from the receipts derived pursuant to section 23 of P.L. 1983, c. 105 (C. 39:4–14.3w). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

It is further recommended that the unexpended balance as of June 30, 1990 in the Salvage title program account, together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove appropriated for the Salvage title program be payable out of receipts derived pursuant to section 5 of P.L. 1983, c. 323 (C. 39:10–35). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the sum hereinabove for agency operations shall be available for maintaining services at public and privately operated motor vehicle agencies; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the amounts appropriated hereinabove from the Boat Certification Fund, no appropriation from the Boat Certification Fund shall be used to title vessels not required to be registered pursuant to section 3 of P.L. 1962, c. 73 (C. 12:7–34.38) or to license marine dealers.

It is further recommended that the unexpended balance as of June 30, 1990 in the Boat certification program account, together with any receipts in excess of the amount anticipated, not to exceed $42,000, be appropriated.

It is further recommended that the amount hereinabove for the Boat certification program be payable out of the Boat Certification Fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that of the receipts derived from driver license and motor vehicle fees pursuant to the federal Commercial Motor Vehicle Safety Act of 1986, there be appropriated an amount to the Division of Motor Vehicles, as determined by the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor, for the implementation and administration of the act.

It is further recommended that the unexpended balances in the Federal highway safety program—State match account, including the accounts of the several departments, as of June 30, 1990, be appropriated for such highway safety projects.

It is further recommended that the amount hereinabove appropriated for the Parking Offense Adjudication Act program be payable from receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c. 14 (C. 39:4–139.2). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that notwithstanding the provisions of P.L. 1988, c. 156, or any successor legislation, 15% of the receipts derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 — Merit Rating System Surcharge Program, P.L. 1983, c. 65 (C. 17:29A–33 et al.), be retained in the General Fund.

It is further recommended that the amount hereinabove for the Uninsured motorists program account be payable from the Uninsured Motorists Prevention Fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1990 in the Drunk Driver Fund account together with any receipts in excess of the amount anticipated, not to exceed $28,500, be appropriated.

It is further recommended that the amount appropriated hereinabove for the Drunk Driver Fund account be payable out of drunk driving fines designated for this purpose. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated for photo licensing, derived pursuant to section 2 of P.L. 1979, c. 261 (C. 39:3–10g), be appropriated to administer the program.

It is further recommended that the amount hereinabove for security responsibility shall be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C. 39:6–59), and any receipts in excess of the amount hereinabove be appropriated to defray additional costs of administration of the security responsibility law.

It is further recommended that the unexpended balance as of June 30, 1990 in the Autobody licensing and enforcement account together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount appropriated hereinabove for the Autobody licensing and enforcement account be payable out of receipts from the Autobody licensing and enforcement program, pursuant to section 6 of P.L. 1983, c. 360 (C. 39:13–6). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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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 accurate statewide criminal information and efficient statewide law enforcement.
4. To provide 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, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capital 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 Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

    The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

    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.

07. **Police Services and Public Order.** The New Jersey criminal justice system and other governmental agencies are furnished with a 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 clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains 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.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

09. **Criminal Justice.** Exercises 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.

    The Police Training Commission is 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.

10. **Statewide Narcotics Prosecution Program.** Responsible for all matters relating to narcotics enforcement and coordination of the Attorney General's Statewide Action Plan for Narcotics Enforcement. Other objectives include prevention, public awareness, education, intervention, and rehabilitation programs and liaison between law enforcement agencies and various State, county, and local departments, agencies, and community groups engaged in traditional demand reduction initiatives.

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.

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 State Police 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Patrol Activities and Crime Control				
Investigations				
Criminal	25,874	28,854	33,731	38,961
Accident	20,054	22,598	20,847	21,160
General	276,201	352,240	400,000	422,000
Driving While Intoxicated Arrests	12,873	14,797	19,223	23,000
Aids To Motorists	225,049	236,301	245,000	251,000
Commercial Vehicles Inspected	32,104	33,709	43,700	54,625
Commercial vehicle inspection summonses	5,495	5,769	10,900	12,262
Commercial Vehicles Weighed	498,935	523,881	415,000	501,000
Commercial vehicle weight summonses	15,824	16,615	12,500	13,687
Commercial vehicles taken out of service	18,840	20,832	21,870	22,908
Index Crimes Reported	394,362	410,006	397,049	403,002
Statewide Violent Crimes	41,626	45,813	42,086	42,717
Cleared by arrests (percentage)	47.1%	44.9%	47.1%	48.9%
Statewide Nonviolent Crimes	352,736	364,193	354,980	360,285
Cleared by arrests (percentage)	15.6%	15.6%	15.6%	15.8%

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Violent Crimes Reported To and Investigated by State Police Only	524	733	742	753
Investigations cleared by arrests (percentage)	52.9%	60.3%	62.5%	64.7%
Nonviolent Crimes Reported To and Investigated By State Police Only	6,339	6,446	6,616	6,786
Investigations cleared by arrests (percentage)	17.7%	21.9%	22.5%	23.0%
Narcotics Investigations	900	970	1,016	1,110
Arrests	1,200	1,061	1,115	1,250
Organized Crime Investigations	166	197	225	240
Arrests	380	400	435	450
Special Investigations	1,150	1,225	1,240	1,250
Racetrack Unit Investigations	947	1,420	1,800	1,980
Racetrack unit arrests	269	275	320	350
Polygraph Examinations	400	543	575	650
Arson Investigations	295	485	600	650
Arson arrests	46	76	95	110
Property damage (in millions)	$12.5	$13.0	$17.0	$20.0
Auto Unit Investigations	1,270	1,214	1,350	1,425
Auto unit arrests	140	119	127	133
Recovered vehicles	260	140	300	329
Recovered property value (in millions)	$2.2	$1.4	$3.1	$3.4
Major Crime Investigations	62	68	70	76
Fugitive Investigations	170	194	210	225
Cleared by arrest	140	173	180	200
ABC Inspection/Investigations	9,800	9,815	9,840	9,850
ABC arrests	1,250	1,204	1,240	1,250
Missing Persons Complaints	80	200	140	200
Missing persons located	76	28	90	165
Child Exploitation Investigations	50	22	60	70
Unidentified Persons Investigations	15[a]	20	25	30
Solid/Hazardous Waste Investigations	1,000	1,200	1,400	1,600
Approvals	508	698	888	1,078
Rejections	56	66	76	86
Police Services and Public Order				
Firearms Applications Received	60,493	61,702	62,936	64,185
Forensic Examinations Completed	341,867	345,418	348,737	352,224
Laboratory Cases Received	27,645	47,508	52,200	56,900
Laboratory cases completed	28,601	44,322	48,700	53,100
Crime Scene Investigations	2,315	2,115	2,300	2,375
Private Detective Licenses Issued	480	576	674	788
Private Detective Employee Registrations	43,750	44,625	45,518	46,428
Ballistics Examinations	5,900	6,100	6,600	6,700
Criminal History Records Information Unit				
Inquiries	2,664,521	2,984,783	3,273,500	3,433,500
Responses	1,263,321	1,764,158	1,884,226	2,009,226
Updates/modifications	1,168,545	1,431,462	1,471,462	1,511,565
Criminal Justice				
Complaints	2,300	3,496	3,300	3,600
Cases Opened	1,328	1,773	1,700	1,979
Cases Closed	1,226	1,538	1,670	2,031
State Grand Jury Indictments	120	155	210	275
Trials	220	255	240	300
Guilty Verdicts	320	388	420	420
Acquittals	20	28	10	10
Defendants Disposed	330	581	530	600

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Fines Ordered	$2,133,400	$1,196,370	$2,067,000	2,087,670
Restitution Ordered	$2,304,500	$2,387,973	$1,741,000	1,758,410
Appeals Opened	2,180	2,336	2,200	2,200
Appeals Closed	1,830	2,153	2,490	2,400
Background Investigations	500	755	500	650
Training Programs	180	177	164	172
Number trained	7,690	7,369	9,500	10,000
Statewide Narcotics Prosecution Program				
Cases Opened	94 [a]	299	225	300
Cases Closed	78 [a]	176	211	250
Cases Pending	16 [a]	139	153	203
State Medical Examiner				
Autopsies Performed	560	1,255	1,200	1,200
County Autopsies Supervised	2,250	4,726	4,344	4,300
Toxicological Cases Received	3,300	3,758	4,100	4,100
Investigations	10,500	14,440	14,200	14,200
Marine Police Operations				
Investigations				
Criminal	440	551	560	580
Accident	400	436	450	475
General	3,200	4,024	4,200	4,400
Boardings	23,100	43,265	44,000	44,000
Assists	1,200	1,881	1,910	1,910
Management and Administrative Services				
State Police Training Academy:				
State Police recruits enrolled	425	285	—	165
State Police recruits graduated	250	178	—	80
Municipal police officers trained	180	147	—	200
Special schools training (trainees)	7,500	1,265	1,565	1,875
PERSONNEL DATA				
Position Data				
Budgeted Positions	3,511	3,745	4,188	4,185
Patrol Activities and Crime Control	2,005	1,968	1,983	1,988
Police Services and Public Order	389	392	399	404
Emergency Services	49	47	49	48
Criminal Justice	380	408	447	445
Statewide Narcotics Prosecution Program	—	51	169	169
State Medical Examiner	36	36	36	36
State Capitol Complex Security	181	364	450	434
Marine Police Operations	141	137	242	245
Management and Administrative Services	330	342	413	416
Positions Supported By Appropriated Receipts	28	30	39	39
Positions Budgeted in Lump Sum Appropriations	457	557	81	93
Authorized Positions—Federal	101	101	143	143
Authorized Positions—All Other	509	527	575	596
Atlantic City Expressway	33	33	33	33
New Jersey Turnpike	220	220	226	226
Garden State Parkway	185	185	200	200
Other	71	89	116	137
Total Positions	4,606	4,928	5,026	5,056

Notes: (a) New data category.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
103,806	2,505	8,139	114,450	101,298	Patrol Activities and Crime Control	06	95,842	100,190	94,282
19,687	1,104	1,659	22,450	21,278	Police Services and Public Order	07	20,447	20,840	19,383
3,832	255	–112	3,975	3,500	Emergency Services	08	4,080	4,132	4,084
22,266	751	879	23,896	23,289	Criminal Justice	09	21,812	21,213	20,193
5,793	67	—	5,860	5,833	Statewide Narcotics Prosecution Program	10	8,599	8,894	8,590
2,674	841	428	3,943	3,924	State Medical Examiner	11	2,170	2,529	2,230
7,718	2	–92	7,628	7,620	State Capitol Complex Security	23	8,884	7,595	7,477
7,610	1,059	195	8,864	8,735	Marine Police Operations	24	9,288	8,819	8,740
14,491	1,754	318	16,563	16,213	Management and Administrative Services	99	15,667	16,447	15,724
187,877	***8,338***	***11,414***	***207,629***	***191,690***	***Total Appropriation***		***186,789***	***190,659***	***180,703***
					Distribution by Object				
					Personal Services:				
108,239	—	21,925	130,164	129,901	Salaries and Wages		125,490	134,615	130,416
—	—	—	—	—	Positions Established From Lump Sum Appropriation		11,487	—	—
10,634	—	2,541	13,175	13,166	Cash In Lieu of Maintenance		11,297	12,711	12,039
118,873	—	*24,466*	*143,339*	*143,067*	*Total Personal Services*		*148,274*[a]	*147,326*	*142,455*
7,660	4	752	8,416	8,385	Materials and Supplies		7,891	7,934	7,715
9,048	2	2,357	11,407	11,340	Services Other Than Personal		9,410	9,446	8,062
4,214	—	1,073	5,287	5,231	Maintenance and Fixed Charges		4,984	6,510	6,130
					Special Purpose:				
1,195	—	–1,195	—	—	Medical–Evacuation Helicopter Replacement	06	—[b]	—	—
962	46	705	1,713	1,649	Drunk Driver Fund Program	06	962	962	962
1,500	—	—	1,500	11	Solid Hazardous Waste Unit Expansion	06	—	—	—
1,800	—	2	1,802	—	Cape May State Police Station	06	—	—	—
9,000 S	362 R	—	9,362	—	Emergency (911) Telephone System	06	—	—	—
—	—	—	—	—	Emergency Telephone System–PSAP Equipment Rental	06	—	300	—
250 S	—	—	250	—	Emergency Telecommunications Services–Commission Expenses	06	—	400	225
3,316	—	–223	3,093	3,070	Automated Fingerprint Identification System	07	—[c]	—	—
1,114	32	—	1,146	931	Noncriminal Record Checks	07	1,114	1,114	1,114
—	277 R	—	277	—	Control–Noncriminal Record Checks	07	—	—	—
2,253	232	–227	2,258	1,893	Nuclear Emergency Response Program	08	2,253	2,253	2,253
415	—	–133	282	281	Expenses of State Grand Jury	09	415	415	415
597	—	–100	497	497	Medicaid Fraud Investigation–State Match	09	597	597	597
823	60	–883	—	—	Tax Amnesty Program	09	—	—	—
450	—	—	450	450	County Nomad Implementation	09	—	—	—

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Kean Admin. Request	Recommended
—	629	456	1,085	684	Victim and Witness Advocacy Fund	09	—	—	—
1,391	—	–1,391	—	—	Organized Crime Prosecution Program	09	—	—	—
1,057	—	–1,057	—	—	Office Automation System Enhancement	09	—	—	—
291	—	–291	—	—	Trial Augmentation Expansion	09	—	—	—
348	—	–348	—	—	Environmental Offense Prosecution Program	09	—	700	700
75 S	—	—	75	—	Basic and In Service Training Act	09	—	—	—
5,793	—	–5,793	—	—	Statewide Narcotics Prosecution Program	10	—	—	—
—	412 R	–412	—	—	Control–State Medical Examiner	11	—	—	—
1,300	—	–1,300	—	—	State Governmental Security Bureau Expansion	23	—	—	—
2,718	547	–3,265	—	—	Marine Police Expansion	24	—	—	—
156	307	—	463	463	Boat Certification Program	24	156	156	156
1,371	1,451 R	–2,815	7	—	State Police Recruit Training	99	—	1,371	1,371
35	—	–35	—	—	Annual Law Enforcement Memorial Services	99	35	—	—
632	—	–632	—	—	State Police Civilian Staff Enhancement	99	—	—	—
537	—	–537	—	—	State Police Preventive Maintenance Program	99	—	—	—
193	—	–29	164	164	Affirmative Action and Equal Employment Opportunity	99	193	193	193
—	55 161 R	–79	137	—	Other Casualty Loss	99	—	—	—
—	—	3	3	3	Other Special Purpose		—	—	—
39,572	*4,571*	*–19,579*	*24,564*	*10,096*	*Total Special Purpose*		*5,725*	*8,461*	*7,986*
8,510	3,761	2,345	14,616	13,571	Additions, Improvements and Equipment		10,505	10,982	8,355
					OTHER RELATED APPROPRIATIONS				
—	*3*	*200*	*203*	*200*	*Total Grants–in–Aid*		—	—	—
8,307	*10,683*	*125*	*19,115*	*1,481*	*Total Capital Construction*		—	*15,082*	—
196,184	***19,024***	***11,739***	***226,947***	***193,371***	***Total General Fund***		***186,789***	***205,741***	***180,703***
					Federal Funds				
—	1,246 R	2,471	3,717	3,453	Patrol Activities and Crime Control	06	2,500	2,540	2,540
—	112 3,296 R	–76	3,332	3,087	Emergency Services	08	3,250	3,191	3,191
—	483 1,751 R	178	2,412	2,006	Criminal Justice	09	5,476	3,202	3,202
—	112 R	—	112	112	Statewide Narcotics Prosecution Program	10	419	231	231

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
	49								
—	511[R]	—	560	524	Marine Police Operations	24	700	775	775
—	—	23	23	23	Management and Administrative Services	99	—	—	—
—	*7,560*	*2,596*	*10,156*	*9,205*	*Total Federal Funds*		*12,345*	*9,939*	*9,939*
					All Other Funds				
	247								
—	21,517[R]	–3	21,761	21,553	Patrol Activities and Crime Control	06	21,220	21,220	21,220
—	257	—	257	38	Police Services and Public Order	07	—	—	—
	363								
—	122[R]	—	485	122	Emergency Services	08	—	—	—
	111								
—	117[R]	—	228	127	Criminal Justice	09	—	105	105
—	—	—	—	—	State Medical Examiner	11	—	25	25
—	*22,734*	*–3*	*22,731*	*21,840*	*Total All Other Funds*		*21,220*	*21,350*	*21,350*
196,184	*49,318*	*14,332*	*259,834*	*224,416*	*GRAND TOTAL*		*220,354*	*237,030*	*211,992*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) The appropriation of $470,000 distributed to applicable operating accounts.
(c) The appropriation of $2,017,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act be appropriated from the General Fund; provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1990 in the Office of Victim–Witness Advocacy account, together with receipts derived pursuant to P.L. 1985, c. 407 be appropriated.

It is further recommended that there be appropriated such sums as are collected pursuant to section 19 of P.L. 1981 c. 279 (C. 13:1E–67); section 3 of P.L. 1988, c. 61 (C. 58:10A–49); section 9 of P.L. 1970, c. 39(C. 13:1E–9); section 2 of P.L. 1987 c. 158 (C. 13:1E–9.2); and sections 20 and 24 of P.L. 1989, c. 34 (C. 13:1E–48.20 and 13:1E–48.24) as are required to pay awards authorized by these laws, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with the "Private Detective Act of 1939," P.L. 1939, c. 369 (C. 45:19–8 et seq.), be appropriated to defray the cost of this activity.

It is further recommended that the unexpended balance as of June 30, 1990 in the Drunk Driver Fund program account together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Drunk Driver Fund program be payable out of the dedicated fund designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balances of June 30, 1990 in the Emergency Telephone System account be appropriated for the same purpose.

It is further recommended that notwithstanding section 3 of P.L. 1983, c. 392, receipts derived from fees pursuant to the Solid and Hazardous Waste Industry Disclosure Law (C. 13:1E–126 et seq.) be appropriated for the cost of the administration of the act, and that such appropriation be allocated to the Department of Law and Public Safety and Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

It is further recommended that the amount hereinabove for the Noncriminal Record Checks be payable out of the dedicated fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1990 in the Noncriminal Record Checks account together with any receipts in excess of the amount anticipated, be appropriated to defray the costs of this activity, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Nuclear Emergency Response Program account be payable from receipts received pursuant to the assessment of electrical utility companies under P.L. 1981, c. 302 (C. 26:2D–37 et seq.). The unexpended balance as of June 30, 1990 in the Nuclear Emergency Response Program account shall be appropriated.

It is further recommended that such sums as may be necessary be appropriated from the Special Fund for Civil Defense Volunteers, established pursuant to section 15 of P.L. 1952, c. 12 (C. App. A:9–57.1).

It is further recommended that the unexpended balance as of June 30, 1990 in the Boat Certification Program account, together with any receipts in excess of the amount anticipated, be appropriated.

It is further recommended that the amount hereinabove for the Boat Certification Program be payable out of the dedicated fund designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

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 costs for which funds have been included in appropriations 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 Employees' Retirement Systems shall not be appropriated and shall be paid into the General Fund.

It is further recommended that 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 be appropriated.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political 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 in the Executive Branch.
4. To regulate and control the alcoholic beverage and amusement games industries in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industries.
5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
6. To educate the general public regarding the State's mandatory sentencing laws, particularly those involving persons convicted of committing certain crimes while in possession of firearms.
7. To collect and distribute information on missing persons and unidentified victims; to assist in the training of law enforcement personnel and to cooperate with any law enforcement agency needing assistance with missing persons; and to educate parents and civic groups in methods and means for the prevention of kidnapping.
8. To regulate and control boxing, wrestling and martial arts events in order to protect the safety and well–being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
9. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees, 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; assures the quarterly reporting of receipts and expenditures by

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

continuing political committees; 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 comprehensive plans and applications 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 Crime Control Act of 1984 as amended in 1986 by Public Law 99–570. The agency also administers the State funded speedy trial backlog reduction program.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the conflicts–of–interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. 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 licensees 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 licensees and exclusively in the division with respect to State licensees or permittees, and in forfeiture proceedings. The division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Collects pari–mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari–mutuel wagering is allowed. The commission allots annual race dates to existing permit holders. It 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. It 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.
25. **N.J. Commission to Deter Criminal Activity.** Solicits and receives gifts, bequests, donations and grants from any source whatsoever for the purpose of educating the general public in New Jersey regarding the State's criminal statutes and the consequences of committing criminal acts within the State; advertises the consequences of participating in criminal activity in any media the commission deems appropriate, including but not limited to television, radio, newspaper, billboards, or printed material; enters into such contracts with a person upon such terms and conditions as the commission shall determine to be reasonable, employs such staff and does any and all things the commission deems necessary to carry out and exercise the powers given and granted to the commission; and establishes a nonprofit, charitable educational corporation under the laws of the State of New Jersey which shall be empowered to exercise these powers given and granted to the Commission.
26. **Commission on Missing Persons.** Develops a comprehensive State action plan to coordinate information concerning missing persons and unidentified victims in this State, reviews data and statistics collected by the Missing Persons Unit and recommends legislation to carry out the purposes of Missing Persons Act and to improve coordination of activities applicable to the purposes of the act.
27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing, wrestling and martial arts events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing, wrestling and martial arts events. Assures the timely collection of fees and taxes.
30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on–site compliance examinations 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 subjects 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.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Election Law Enforcement				
Disclosure Reports Total	17,061	16,108	17,356	17,299
Campaign and quarterly	16,614	15,395	16,831	16,522
Lobbyists	447	505	510	515
Personal finance	———	208	215	262
Advisory Opinions	15	25	25	25
Audits and Investigations	98	101	100	100
Complaints	555	620	550	550
Public Assistance Requests	9,479	9,462	10,400	10,150
Law Enforcement Planning				
State Projects Funded	21	9	25	25
Local Projects Funded	88	80	75	75
State and Local Projects Monitored	193	206	175	175
Review and Enforcement of Ethical Standards				
Hearings	5	2	4	4
Investigations	700	798	850	900
Financial Disclosure Reports	1,600	1,823	2,000	2,000
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	84,798	82,079	82,000	82,000
Licenses (State Issued Only)	1,147[a]	1,028	1,000	1,000
Permits	34,520	36,537	36,500	36,500
Penalties	1,644	1,467	1,000	1,000
Fees	45,502	43,047	43,750	43,750
Licensees receiving monetary penalties (%)	10.8	12.2	8.3	8.3
Amusement Games Control Items Processed				
Licenses	1,124	1,355	1,300	1,300
Penalties	251	205	200	200
Licensees receiving monetary penalties (%)	22	15	15	15
Regulation of Racing Activities				
Racing Days Allotted	857[a]	860	860	860
Licenses Issued	29,553	29,502	31,000	31,000
Fingerprints Taken	9,823	9,654	10,400	10,400
Samples Taken	122,025	119,960	115,000	115,000
Breathalizer Tests	60,559	66,439	63,000	63,000
Simulcasting Programs Allotted	1,659	1,975	1,925	1,925
Rulings Issued	6,446	5,696	6,000	6,000
N.J. Commission to Deter Criminal Activity				
Education – General Public:				
Campaign Development	8	2	2	2
Public Awareness Programs	———[b]	35	18	18
Commission on Missing Persons				
Missing Persons	15,500	17,127	18,000	18,500
Unidentified Deceased (Cumulative)	125	162	185	205
State Athletic Control				
Total Number of Shows and Licensees	1,653	1,701	1,701	1,701
Professional Boxing Shows	76	48	48	48
A.A.U. Boxing Shows	37	35	35	35

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Wrestling Shows	65	36	36	36
Professional Boxers Licensed	304	225	225	225
Professional Wrestlers Licensed	169	250	250	250
Licenses (Other)	1,002	1,107	1,107	1,107
PERSONNEL DATA				
Position Data				
Budgeted Positions	164	240	241	241
Election Law Enforcement	28	29	31	31
Review and Enforcement of Ethical Standards	8	8	8	8
Regulation of Alcoholic Beverages	55	55	55	55
Regulation of Racing Activities	57	131	130	130
State Athletic Control	16	17	17	17
Positions Budgeted in Lump Sum Appropriations	81	22	17	4
Authorized Positions (SLEPA)—Federal	9	9	9	9
Authorized Positions—All Other	5	5	5	5
Total Positions	259	276	272	259

Notes: (a) FY 1988 actual data adjusted to reflect revised totals.
(b) Data not available for Fiscal Year 1988.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
1,514	66	41	1,621	1,439	Election Law Enforcement	17	1,531	1,207	1,086
1,699	2,836	-103	4,432	2,379	Law Enforcement Planning	18	1,699	1,699	1,703
329	—	11	340	307	Review and Enforcement of Ethical Standards	20	312	304	273
1,933	1	82	2,016	2,012	Regulation of Alcoholic Beverages	21	2,201	2,170	1,975
3,578	52	45	3,675	3,544	Regulation of Racing Activities	22	3,846	3,996	3,368
75	—	1	76	63	N.J. Commission to Deter Criminal Activity	25	75	75	—
157	122	1	280	275	Commission on Missing Persons	26	157	157	—
1,056	108	12	1,176	1,028	State Athletic Control	27	1,110	995	885
10,341	***3,185***	***90***	***13,616***	***11,047***	***Total Appropriation***		***10,931***	***10,603***	***9,290***
					Distribution by Object				
					Personal Services:				
6,357	15	226	6,598	6,415	Salaries and Wages		7,036	6,875	6,103
—	—	—	—	—	Positions Established From Lump Sum Appropriation		62	—	—
6,357	*15*	*226*	*6,598*	*6,415*	*Total Personal Services*		*7,098*[a]	*6,875*	*6,103*
346	1	-10	337	319	Materials and Supplies		342	346	304
1,006	61	-61	1,006	927	Services Other Than Personal		978	927	906
200	1	44	245	230	Maintenance and Fixed Charges		191	186	186
					Special Purpose:				
362	—	1	363	293	Gubernatorial Public Finance Program	17	300	—	—

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
30	—	—	30	30	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15	15
700	2,227	—	2,927	1,079	Action Grants-State Match	18	700	700	700
249	99	1	349	239	Administration of SLEPA	18	249	249	253
750	510	-104	1,156	1,061	Speedy Trial Program, Backlog Reduction	18	750	750	750
—	—	—	—	—	Racing Commission Computer System	22	—	250	—
75	—	1	76	63	New Jersey Commission to Deter Criminal Activity-State Match	25	75	75	—
157	122	1	280	275	Commission on Missing Persons	26	157	157	—
2,323	*2,958*	*-100*	*5,181*	*3,040*	*Total Special Purpose*		*2,246*	*2,196*	*1,718*
109	149	-9	249	116	Additions, Improvements and Equipment		76	73	73
					OTHER RELATED APPROPRIATIONS				
1,200	—	—	*1,200*	—	*Total Grants-in-Aid*		*1,200*	*1,200*	—
11,541	***3,185***	***90***	***14,816***	***11,047***	***Total General Fund***		***12,131***	***11,803***	***9,290***
36,428	—	—	*36,428*	*34,382*	*Total Casino Control Fund – Direct State Services*		*35,578*	*36,788*	*35,578*
10,800	—	—	*10,800*	*8,671*	*Total Gubernatorial Elections Fund – Direct State Services*		*4,471*	—	—
58,769	***3,185***	***90***	***62,044***	***54,100***	***TOTAL STATE APPROPRIATIONS***		***52,180***	***48,591***	***44,868***
					Federal Funds				
—	207 6,653[R]	-1,123	5,737	5,489	Law Enforcement Planning	18	11,600	14,600	14,600
—	—	46	46	46	Regulation of Alcoholic Beverages	21	—	—	—
—	***6,860***	***-1,077***	***5,783***	***5,535***	***Total Federal Funds***		***11,600***	***14,600***	***14,600***
					All Other Funds				
—	1,856 5,463[R]	1	7,320	5,219	Regulation of Racing Activities	22	5,410	5,540	5,540
—	875 185[R]	—	1,060	10	State Athletic Control	27	—	—	—
—	***8,379***	***1***	***8,380***	***5,229***	***Total All Other Funds***		***5,410***	***5,540***	***5,540***
58,769	***18,424***	***-986***	***76,207***	***64,864***	***GRAND TOTAL***		***69,190***	***68,731***	***65,008***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

LANGUAGE PROVISIONS

It is recommended that all fees, fines, and penalties collected pursuant to N.J.S.A. 19:44A et seq., and N.J.S.A. 52:13C–22.2 be appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1990 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 nothwithstanding the provisions of any other law, in addition to the amount hereinabove for Action Grants–State Match, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law, and the proceeds of the sale of any such confiscated property or goods, be appropriated as required for matching additional federal funds as designated by the Attorney General; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the receipts in excess of the amount anticipated be appropriated for additional State Athletic Control Board activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
2. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

PROGRAM CLASSIFICATIONS

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including on–line searches of commercial computerized data bases as well as organization and retrieval of in–house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies.

99. **Management and Administrative Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	767	794	794	794
Male Minority %	8.1	8.3	8.4	8.4
Female Minority	1,050	1,045	1,045	1,045
Female Minority %	11.0	10.9	11.1	11.1
Total Minority	1,817	1,839	1,839	1,839
Total Minority %	19.1	19.2	19.5	19.5
Position Data				
Budgeted Positions	170	175	181	187
Central Library Services	6	6	8	8
Planning, Management and General Support	164	169	173	179
Positions Budgeted in a Lump Sum Appropriation	——	15	15	15
Total Positions	170	190	196	202

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
621	3	18	642	642	Central Library Services	88	703	659	637
7,455	41	468	7,964	7,788	Management and Administrative Services	99	7,790	8,239	6,707
8,076	***44***	***486***	***8,606***	***8,430***	***Total Appropriation***		***8,493***	***8,898***	***7,344***
					Distribution by Object				
					Personal Services:				
5,525	—	403	5,928	5,913	Salaries and Wages		6,035	6,463	4,828
—	—	—	—	—	Positions Established From Lump Sum Appropriation		51	—	—
—	—	14	14	14	Compensation Awards		—	—	—
5,525	—	*417*	*5,942*	*5,927*	*Total Personal Services*		*6,086*[a]	*6,463*	*4,828*
415	—	40	455	455	Materials and Supplies		468	468	448
872	2	57	931	930	Services Other Than Personal		715	866	967
177	—	–70	107	108	Maintenance and Fixed Charges		118	111	111
					Special Purpose:				
119	—	—	119	119	Affirmative Action and Equal Employment Opportunity	99	119	147	147
350	—	—	350	337	Minority Training Pilot Project	99	350	350	350
469	—	—	*469*	*456*	*Total Special Purpose*		*469*	*497*	*497*
618	42	42	702	554	Additions, Improvements and Equipment		637	493	493
					OTHER RELATED APPROPRIATIONS				
—	—	*6*	*6*	*6*	*Total Grants–in–Aid*		—	—	—
—	*75*	—	*75*	*7*	*Total Capital Construction*		—	—	—
565	—	—	*565*	*565*	*Total Debt Service*		*543*	*503*	*503*
8,641	***119***	***492***	***9,252***	***9,008***	***Total General Fund***		***9,036***	***9,401***	***7,847***
					Federal Funds				
—	—	55	55	55	Management and Administrative Services	99	—	—	—
—	—	*55*	*55*	*55*	***Total Federal Funds***		—	—	—

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					All Other Funds				
—	1,681 7,391[R]	–1,163	7,909	—	Management and Administrative Services	99	—	—	—
—	*9,072*	*–1,163*	*7,909*	—	*Total All Other Funds*		—	—	—
8,641	*9,191*	*–616*	*17,216*	*9,063*	*GRAND TOTAL*		*9,036*	*9,401*	*7,847*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that receipts derived from fees for the notice of representation and quarterly report required to be filed by legislative agents pursuant to P.L. 1971, c. 183 (NJSA 52:13C–18 et seq.) be appropriated for the cost of the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any other law, any funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law, and the proceeds of the sale of any such confiscated property or goods, be appropriated for law enforcement purposes designated by the Attorney General; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on February 1, 1991 and August 1, 1991, of the use and disposition by State law enforcement agencies of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S. 2C:35–1 et seq. and N.J.S. 2C:36–1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including, but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies.

It is further recommended that penalties, fines, and other fees collected pursuant to N.J.S. 2C:35–20 and deposited in the State Forensic Laboratory Fund together with the unexpended balance as of June 30, 1990 be appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1986," P.L. 1987, c. 106 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 Veterans' Guaranteed Loan Fund created under P.L.1944, c. 126(C38:23B–1 et seq.) such sums as may be necessary to pay for the administration thereof.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day–to–day counseling and advice, renders written legal opinions on questions concerning 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 injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Legal Services				
Appeals disposed	1,100	1,150	1,035	1,035
Written advice rendered	275	300	270	270
Litigation concluded	4,700	5,000	4,500	4,500
Administrative hearings attended	2,200	2,400	2,160	2,160
Informal written advice	8,000	8,600	8,600	8,600
PERSONNEL DATA				
Position Data				
Budgeted Positions	500	531	579	579
Positions Supported by Appropriated Receipts	27	28	1	1
Positions Budgeted in Lump Sum Appropriations	22	22	—	—
Authorized–All Other	—	—	17	17
Total Positions	549	581	597	597

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
21,581	349	1,030	22,960	22,890	Legal Services	12	24,248	23,231	22,302
21,581	***349***	***1,030***	***22,960***	***22,890***	***Total Appropriation***		***24,248***	***23,231***	***22,302***
					Distribution by Object				
					Personal Services:				
18,587	—	1,536	20,123	20,055	Salaries and Wages		20,836	21,374	20,487
—	—	—	—	—	Positions Established From Lump Sum Appropriation		644	—	—
—	—	—	—	—	Positions Established In Lieu of Appropriated Revenue		804	—	—
18,587	—	*1,536*	*20,123*	*20,055*	*Total Personal Services*		*22,284*[a]	*21,374*	*20,487*
289	—	–12	277	277	Materials and Supplies		235	235	215
1,208	—	273	1,481	1,481	Services Other Than Personal		1,153	1,153	1,142
347	—	–41	306	306	Maintenance and Fixed Charges		301	301	290
					Special Purpose:				
265	—	—	265	265	Newark Data Processing Enhancement	12	—	—	—
687	9	–632	64	64	Tax Amnesty	12	—	—	—
952	*9*	*–632*	*329*	*329*	*Total Special Purpose*		—	—	—
198	340	–94	444	442	Additions, Improvements and Equipment		275	168	168

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

LANGUAGE PROVISIONS

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.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to credit or transfer to the General Fund from any other department, branch or non–State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services 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 notwithstanding section 3 of P.L. 1983, c. 392, receipts derived from fees pursuant to the Solid and Hazardous Waste Industry Disclosure Law (C13:1E–126 et seq.) be appropriated for the cost of the administration of the act, and that such appropriation be allocated to the Department of Law and Public Safety and the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, 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 and advisory committees. 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; and 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, the boards 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 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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	3,110	2,711	3,120	3,140
Devices tested	22,178	26,000	27,000	27,750
Penalties collected	$92,762	$228,725	$249,000	$249,000

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Commodity checks	139,553[a]	338,428	400,000	404,000
Lumber inspections	356,836[a]	353,104	360,000	365,000
Securities Bureau				
Special investigations	2,056	3,325	5,000	5,000
Inquiries	18,836	41,032	42,000	45,000
Hearings and conferences	299	580	650	700
Applications	108,757	108,838	110,000	112,000
Administrative orders	207	122	250	250
Denials, revocations, suspensions	100	136	200	200
Consumer Complaints				
Received	10,850	10,620	14,500	16,500
Invalidated	1,370	1,651	1,800	2,500
Referred to other agencies	5,304	5,585	6,000	7,000
Disposed	4,439	2,841	4,700	5,300
Penalties collected	$195,750	$172,677	$178,500	$184,500
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	18,195	19,244	19,923	20,172
Architects	5,659	6,259	6,050	6,227
Dentistry				
Dental	12,831	13,013	13,250	13,600
Dental hygienists	3,639	4,120	4,430	4,700
Mortuary Science	2,486	2,582	2,850	2,905
Professional Engineers and Land Surveyors	18,918	20,681	22,600	23,730
Medical Examiners	30,513	33,817	38,500	41,250
Nursing	118,773	122,339	154,200	171,275
Optometrists	2,305	2,388	2,425	2,475
Pharmacy	9,877	10,595	11,250	11,900
Veterinary Medical Examiners	1,506	1,675	1,955	1,995
Shorthand Reporting	859	1,091	1,140	1,165
Ophthalmic Dispensers and Ophthalmic Technicians	1,303	1,356	1,735	1,770
Cosmetology and Hairstyling	67,411	66,116	69,000	69,750
Professional Planners	2,388	2,894	3,100	3,230
Electrical Contractors	12,000	12,827	12,960	13,350
Psychological Examiners	1,970	2,166	2,360	2,525
Master Plumbers	5,649	6,075	6,475	6,668
Marriage Counselor Examiners	933	987	1,000	1,035
Public Movers and Warehousemen	432	401	497	535
Physical Therapists	3,102	3,597	3,725	4,000
Audiology and Speech Pathology	1,646	2,018	2,075	2,135
Protection of Civil Rights				
Caseload				
Cases received	1,736	1,797	1,422	1,495
Cases closed	1,695	2,235	1,608	1,690
Ending balance (cumulative)	1,819	1,381	1,195	1,000
Contacts (excluding cases docketed)				
Telephone contacts	4,140	4,350	4,570	4,800
Walk–ins	939	985	1,035	1,085
Multiple Dwelling Reporting Rule Reports Processed	2,516	2,640	2,775	2,890
Outreach programs (individuals impacted)	100,000	105,000	110,000	115,500
Training hours	1,328	1,380	1,450	1,520
Telephone inquiries	6,331	6,650	7,000	7,350
800 Line inquiries	2,520	2,650	2,800	2,940

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Tapes accessed	3,438	3,600	3,800	3,990
Exhibits	19	25	30	31
Monetary awards	$685,323	$785,000	$850,000	$892,500
Violent Crimes Compensation				
Claims pending, July 1	1,507	2,813	3,009	3,609
Claims received	3,902	3,436	3,600	3,900
Claims concluded	2,596	3,240	3,000	3,400
Paid	1,160	1,263	1,200	1,300
Denied	1,436	1,977	1,800	2,100
Ending balance, June 30	2,813	3,009	3,609	4,109
Average award	$4,000	$4,500	$4,500	$4,500
PERSONNEL DATA				
Position Data				
Budgeted Positions	439	461	473	473
Consumer Affairs	150	157	168	168
Operation of State Professional Boards	135	135	134	134
Protection of Civil Rights	91	106	106	106
Violent Crimes Compensation	63	63	65	65
Positions Budgeted in Lump Sum Appropriations	33	88	70	70
Positions Supported By Appropriated Receipts	43	81	82	82
Authorized Positions—Federal	24	24	24	24
Authorized Positions—All Other	70	——	——	——
Total Positions	609	654	649	649

Notes: (a) New data category.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
8,608	1,706	–66	10,248	10,138	Consumer Affairs	14	8,250	8,175	7,495
456	529	—	985	985	Board of Accountancy	15	483	470	470
224	324	—	548	547	Board of Architects and Certified Landscape Architects	15	240	232	232
345	187	—	532	532	Board of Dentistry	15	364	355	355
138	55	1	194	194	Board of Mortuary Science	15	145	142	142
309	271	—	580	580	Board of Professional Engineers and Land Surveyors	15	323	317	317
1,933	720	1	2,654	2,654	Board of Medical Examiners	15	1,985	1,960	1,960
1,231	447	—	1,678	1,678	Board of Nursing	15	1,300	1,266	1,266
105	78	1	184	184	Board of Optometrists	15	113	109	109
571	1	1	573	573	Board of Pharmacy	15	590	581	581
116	9	1	126	126	Board of Veterinary Medical Examiners	15	123	120	120
27	34	—	61	61	Board of Shorthand Reporting	15	27	27	27
101	51	—	152	152	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	109	105	105
922	282	—	1,204	1,204	Board of Cosmetology and Hairstyling	15	979	952	952
103	111	–1	213	213	Board of Professional Planners	15	110	107	107

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
238	76	—	314	314	Board of Examiners of Electrical Contractors	15	254	246	246
99	95	—	194	194	Board of Psychological Examiners	15	106	103	103
123	160	—	283	283	Board of Examiners of Master Plumbers	15	131	127	127
61	35	1	97	97	Board of Marriage Counselor Examiners	15	65	63	63
185	—	3	188	185	Board of Public Movers and Warehousemen	15	203	195	195
121	98	2	221	221	Board of Physical Therapy	15	132	127	127
48	44	—	92	89	Audiology and Speech-Language Pathology Advisory Committee	14	52	50	50
3,776	126	160	4,062	3,987	Protection of Civil Rights	16	3,955	3,871	3,632
5,963	626	-401	6,188	6,135	Violent Crimes Compensation	19	6,106	5,944	5,456
25,803	***6,065***	***-297***	***31,571***	***31,326***	***Total Appropriation***		***26,145***	***25,644***	***24,237***
					Distribution by Object				
					Personal Services:				
10,389	—	1,445	11,834	11,810	Salaries and Wages		11,728	11,524	10,374
—	—	—	—	—	Positions Established From Lump Sum Appropriation		273	—	—
—	—	4	4	4	Compensation Awards		—	—	—
—	—	681	681	681	Employee Benefits		—	—	—
10,389	—	*2,130*	*12,519*	*12,495*	*Total Personal Services*		*12,001*[(a)]	*11,524*	*10,374*
473	—	533	1,006	989	Materials and Supplies		539	488	466
5,200	—	1,562	6,762	6,754	Services Other Than Personal		5,106	5,105	5,228
819	—	381	1,200	1,192	Maintenance and Fixed Charges		708	689	615
					Special Purpose:				
301	—	—	301	301	Microfilm Backlog Reduction	14	—	—	—
346 250 S	—	2	598	598	Auto Fraud and Lemon Law Program	14	—	—	—
54	—	-54	—	—	Weights and Measures Complex Opening	14	—	—	—
4,000	798	-243	4,555	4,445	Securities Enforcement Fund	14	3,800	4,000	3,800
—	542 R	-542	—	—	Control-Consumer Affairs	14	—	—	—
2	—	-2	—	—	Hearing Aid Dispensers Examining Committee	15	2	2	2
2	—	-2	—	—	Excessive Fee Review Committee	15	2	2	2
2	—	-2	—	—	Acupuncture Examining Board	15	2	2	2
2	—	-2	—	—	Landscape Architect Exam and Evaluation	15	2	2	2
2	—	-2	—	—	Athletic Training Advisory Committee	15	2	2	2
—	3,571 R	-3,571	—	—	Control-Operation of State Professional Boards	15	—	—	—
—	3 R	—	3	—	Control-Protection of Civil Rights	16	—	—	—
3,630	154	-150	3,634	3,634	Claims – Victims of Violent Crimes	19	3,630	3,630	3,630

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	66	1	67	67	Bottle Tampering Legislation	19	—	—	—
—	—	—	—	—	Child Advocacy Program	19	95 S	—	—
—	308 R	-308	—	—	Control-Violent Crimes Compensation	19	—	—	—
—	—	2	2	1	Other Special Purpose		—	—	—
8,591	*5,442*	*-4,873*	*9,160*	*9,046*	*Total Special Purpose*		*7,535*	*7,640*	*7,440*
331	623	-30	924	850	Additions, Improvements and Equipment		256	198	114
					OTHER RELATED APPROPRIATIONS				
1,391	*141*	—	*1,532*	*1,341*	*Total Capital Construction*		—	—	—
27,194	***6,206***	***-297***	***33,103***	***32,667***	***Total General Fund***		***26,145***	***25,644***	***24,237***
100	—	—	*100*	*87*	*Total Casino Revenue Fund - Direct State Services*		*100*	*100*	*100*
100	—	—	***100***	***87***	***Total Casino Revenue Fund***		***100***	***100***	***100***
27,294	***6,206***	***-297***	***33,203***	***32,754***	***TOTAL STATE APPROPRIATIONS***		***26,245***	***25,744***	***24,337***
					Federal Funds				
—	104 665 R	-1	768	548	Protection of Civil Rights	16	1,331	720	720
—	1,332 R	103	1,435	1,432	Violent Crimes Compensation	19	2,000	1,397	1,397
—	***2,101***	***102***	***2,203***	***1,980***	***Total Federal Funds***		***3,331***	***2,117***	***2,117***
					All Other Funds				
—	127 150 R	—	277	18	Consumer Affairs	14	—	—	—
—	15	—	15	—	Operation of State Professional Boards	15	—	—	—
—	8 R	—	8	8	Protection of Civil Rights	16	—	—	—
—	***300***	—	***300***	***26***	***Total All Other Funds***		—	—	—
27,294	***8,607***	***-195***	***35,706***	***34,760***	***GRAND TOTAL***		***29,576***	***27,861***	***26,454***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the assessment and recovery of costs, fines and penalties pursuant to the Consumer Fraud Act, P.L. 1960, c. 39 (C. 56:8-1 et seq.), be appropriated for additional Consumer Affairs operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all fees, penalties, and costs collected pursuant to P.L. 1988, c.123 (C.56:12-29 et seq.) be appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

It is further recommended that fees and cost recoveries collected pursuant to P.L. 1989, c.331, be appropriated in an amount not to exceed additional expenses associated with mandated duties, subject to the approval of the Director of the Division of Budget and Accounting.

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

It is further recommended that the amount hereinabove for the Securities Enforcement Fund account be payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L. 1985, c. 405 (C.49:3–66.1). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated, not to exceed $200,000, be appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of those entities and any receipts in excess of the amounts specifically provided to each of the entities be appropriated.

It is further recommended that receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division of Civil Rights be appropriated to defray production costs.

It is further recommended that receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases 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 under section 2 of P.L. 1979, c. 396 (C. 2C:43–3.1) in excess of the amount anticipated and the unexpended balance as of June 30, 1990 of such receipts be appropriated for payment of claims of victims of violent crimes pursuant to P.L. 1971, c. 317 (C. 52:4B–1 et seq.) and additional board operational costs, 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, 1990 in the Office of Victim–Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to P.L. 1985, c.407 be appropriated.

It is further recommended that the unexpended balance as of June 30, 1990 in the Child advocacy program account be appropriated.

375,596	34,476	9,291	419,363	384,727	**Total Appropriation, Department of Law and Public Safety**	374,633	379,039	351,112

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DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Summary of Appropriations by Organization
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Military Services			
5,168	1,281	1,490	7,939	7,752	Central Operations	6,197	6,281	5,355
8,051	387	–1,335	7,103	6,927	National Guard Programs Support	6,245	6,732	6,149
13,219	*1,668*	*155*	*15,042*	*14,679*	*Subtotal*	*12,442*	*13,013*	*11,504*
					Services to Veterans			
2,996	204	99	3,299	3,046	Veterans' Program Support	4,350	4,539	3,015
11,078	129	114	11,321	11,173	Menlo Park Veterans' Memorial Home	12,164	12,460	12,449
6,395	27	–35	6,387	6,295	Paramus Veterans' Memorial Home	7,857	7,763	7,719
10,083	188	692	10,963	10,920	Vineland Veterans' Memorial Home	11,201	11,498	11,483
30,552	*548*	*870*	*31,970*	*31,434*	*Subtotal*	*35,572*	*36,260*	*34,666*
43,771	***2,216***	***1,025***	***47,012***	***46,113***	***Total Appropriation***	***48,014***	***49,273***	***46,170***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, and preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veteran's programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and the members of other reserve and active component military personnel in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all Departmental programs.

PROGRAM CLASSIFICATIONS

30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property and the preservation of peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of war or other national emergency to augment the active military forces.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Management and Administration.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Physical Plant and Support Services				
Number of buildings maintained	315	349	356	360
Square footage	2,767,688	4,417,197	4,425,852	4,260,452
Roads maintained (acres)	178.4	487.4	487.4	464.0
Land management (acres)	9,750	10,059	10,059	9,769
Authorized strength of Army National Guard	14,266	14,008	14,008	14,000
Strength of Army National Guard, June 30	85%	79%	80%	88%
Authorized strength of Air National Guard	3,010	3,200	3,200	3,200
Strength of Air National Guard, June 30	95%	95%	95%	100%
Management of National Guard Installations				
Facilities	87	88	89	93
Armories	41	41	41	42
Other	46	47	48	51
Use data (days)	9,619	9,947	10,244	21,952
Military	3,075	3,181	3,276	14,782
Other State agencies	918	950	978	1,351
Private/Public	5,626	5,816	5,990	5,819
Management of Joint Training Center				
Individuals Trained				
New Jersey Military Academy	2,100	2,500	2,500	2,500
All others	13,500	15,000	———	———

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male minority	154	158	158	158
Male minority %	12.0	11.3	11.3	11.3
Female minority	379	397	397	397
Female minority %	29.6	28.3	28.3	28.3
Total	533	555	555	555
Total %	41.6	39.5	39.5	39.5
Position Data				
Budgeted Positions	267	270	280	286
Physical Plant and Support Services	98	98	98	95
New Jersey National Guard Support Services	15	15	15	14
Joint Training Center Management and Operations	29	29	14	14
Management and Administration	125	128	153	163
Positions Budgeted in Lump Sum Appropriation	—	30	—	—
Authorized Positions—Federal	110	118	118	124
Total Positions	377	418	398	410

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
6,499	387	–748	6,138	5,975	Physical Plant and Support Services	30	5,250	5,734	5,271
1,552	—	–587	965	952	New Jersey National Guard Support Services	40	995	998	878
1,488	373	–217	1,644	1,585	Joint Training Center Management and Operations	60	658	692	676
3,680	908	1,707	6,295	6,167	Management and Administration	99	5,539	5,589	4,679
13,219	*1,668*	*155*	*15,042*	*14,679*	*Total Appropriation*		*12,442*	*13,013*	*11,504*
					Distribution by Object				
					Personal Services:				
7,503	—	170	7,673	7,570	Salaries and Wages		7,925	7,480	6,704
—	—	—	—	—	Positions Converted		—	148	—
7,503	—	*170*	*7,673*	*7,570*	*Total Personal Services*		*7,925*[a]	*7,628*	*6,704*
1,796	—	22	1,818	1,816	Materials and Supplies		1,362	1,452	1,430
986	—	331	1,317	1,297	Services Other Than Personal		806	1,069	1,011
648	—	35	683	671	Maintenance and Fixed Charges		604	653	632
					Special Purpose:				
643	113	61	817	813	Joint Federal–State Operations and Maintenance Contracts (State Share)	30	643	740	740
—	15 229[R]	–242	2	—	Control–Physical Plant and Support Services	30	—	—	—
100	—	—	100	100	National Guard Recruitment Enhancement	40	100	100	—
38	—	–1	37	37	New Jersey Military Academy	40	38	38	38

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	45 169[R]	–192	22	—	Control–Joint Training Center Management and Operations	60	—	—	—
5	—	—	5	—	Affirmative Action and Equal Employment Opportunity Program	99	5	5	5
15	—	4	19	19	Microfilm Service Charges	99	20	20	20
—	888	—	888	888	Establishment of the Department of Military and Veterans' Affairs	99	—	—	—
—	—	2	2	2	Compensation Awards		—	—	—
801	*1,459*	*–368*	*1,892*	*1,859*	*Total Special Purpose*		*806*	*903*	*803*
1,485	209	–35	1,659	1,466	Additions, Improvements and Equipment		939	1,308	924
					OTHER RELATED APPROPRIATIONS				
1,024	*3,130*	*205*	*4,359*	*2,829*	*Total Capital Construction*		—	*10,592*	—
14,243	***4,798***	***360***	***19,401***	***17,508***	***Total General Fund***		***12,442***	***23,605***	***11,504***
					Federal Funds				
—	166[R]	17	183	8	Management of National Guard Installations	02	—	—	—
—	132 4,781[R]	–14	4,899	4,899	Physical Plant and Support Services	30	6,070	5,744	5,744
—	16 817[R]	1	834	800	New Jersey National Guard Support Services	40	1,391	1,256	1,256
—	***5,912***	***4***	***5,916***	***5,707***	***Total Federal Funds***		***7,461***	***7,000***	***7,000***
14,243	***10,710***	***364***	***25,317***	***23,215***	***GRAND TOTAL***		***19,903***	***30,605***	***18,504***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1990, be appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1990, in the Joint Federal–State Operations and Maintenance Contracts (State Share) account be appropriated for the same purpose.

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80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. 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.
4. 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).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides domiciliary, nursing and medical care to veterans and their eligible spouses at the memorial homes.
30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of special programs to meet the specialized needs of the State veteran population.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and their dependents at the Brigadier General Doyle Memorial Cemetery (formerly the Arneytown Cemetery).
99. **Management and Administration.** Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	39,000	40,000	40,000	40,800
Number of claims processed	12,150	12,150	12,150	12,393
Field Offices	19	18	18	18
Operating full week	15	15	15	16
Operating partial week	4	3	3	2
Veterans' orphans receiving educational grants	31	31	31	41
Blind veterans receiving allowances	69	58	58	61
Paraplegic and hemiplegic veterans receiving allowances	338	294	294	300
Veterans transportation	——	28,925	30,000	34,000
Post traumatic stress disorder				
Number of counseling sessions	——	4,400	4,400	4,400
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	841	1,004	1,600	2,000
Total interments	2,128	3,132	4,732	6,732
PERSONNEL DATA				
Position Data				
Budgeted Positions	63	71	76	80
Veteran's Outreach and Assistance	49	53	58	55
Burial Services	14	18	18	25
Positions Budgeted in Lump Sum Appropriations	3	4	3	3
Total Positions	66	75	79	83

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80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,639	138	216	1,993	1,790	Veterans' Outreach and Assistance	50	3,175	3,364	1,855
1,357	66	–117	1,306	1,256	Burial Services	70	1,175	1,175	1,160
2,996	***204***	***99***	***3,299***	***3,046***	***Total Appropriation***		***4,350***	***4,539***	***3,015***
					Distribution by Object				
					Personal Services:				
1,490	—	169	1,659	1,527	Salaries and Wages		2,499	2,067	2,067
—	—	—	—	—	Positions Converted		—	169	97
1,490	—	*169*	*1,659*	*1,527*	*Total Personal Services*		*2,499*[a]	*2,236*	*2,164*
639	—	–321	318	319	Materials and Supplies		378	356	353
187	—	85	272	270	Services Other Than Personal		200	235	233
102	—	96	198	197	Maintenance and Fixed Charges		104	152	144
					Special Purpose:				
—	75	—	75	6	Temporary Advisory Commission on Women Veterans of New Jersey	50	—	—	—
225	—	1	226	200	Agent Orange Commission	50	100 S	146	—
—	—	—	—	—	Pointman Study, Agent Orange Commission	50	800 S	1,060	—
33	—	—	33	20	Governor's Veterans' Service Council	50	33	33	—
—	—	—	—	—	MIA–POW Flags	50	2 S	—	—
30	—	–30	—	—	Trenton Chapter, American Red Cross	50	—	—	—
—	—	—	—	—	Enhancement of Veterans' Services	50	—[b]	—	—
—	—	96	96	96	Nursing Scholarship Program	50	96	200	—
—	—	—	—	—	Paupers' Re–Interments	70	17 S	—	—
288	*75*	*67*	*430*	*322*	*Total Special Purpose*		*1,048*	*1,439*	—
290	129	3	422	411	Additions, Improvements and Equipment		121	121	121
					OTHER RELATED APPROPRIATIONS				
945	—	—	*945*	*792*	*Total Grants–in–Aid*		*925*	*910*	*910*
500	*6*	*103*	*609*	—	*Total Capital Construction*		—	—	—
4,441	***210***	***202***	***4,853***	***3,838***	***Total General Fund***		***5,275***	***5,449***	***3,925***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $164,000 distributed to applicable operating accounts.

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80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the Temporary Advisory Commission on Women Veterans of New Jersey account be appropriated for the expenses of the Commission.

It is further recommended that the unexpended balance as of June 30, 1990 in the Agent Orange Commission and Pointman accounts be appropriated for the expenses of the Commission.

It is further recommended that the unexpended balance as of June 30, 1990 in the Paupers' Re–interment account be appropriated for the expenses of paupers' re–interments.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	388	388	388	388
Domiciliary service	40	40	40	40
Nursing service	348	348	348	348
Average daily population	367	374	388	388
Domiciliary service	38	38	40	40
Nursing service	329	329	348	348
Ratio: Positions/population	1/0.9	1/0.9	1/0.9	1/0.9
Annual per capita	$28,812	$29,874	$31,350	$32,085
Daily per capita	$78.94	$81.85	$85.89	$87.90
PERSONNEL DATA				
Position Data				
Budgeted Positions	404	411	411	434
Domiciliary and Treatment Services	307	306	307	328
Physical Plant and Support Services	69	70	69	69
Management and Administration	28	35	35	37

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
7,814	75	–65	7,824	7,751	Domiciliary and Treatment Services	20	8,643	8,934	8,934
1,766	—	–128	1,638	1,627	Physical Plant and Support Services	30	1,803	1,889	1,889
1,498	54	307	1,859	1,795	Management and Administration	99	1,718	1,637	1,626
11,078	***129***	***114***	***11,321***	***11,173***	***Total Appropriation***		**12,164**	**12,460**	**12,449**

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80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
8,614	—	145	8,759	8,666	Salaries and Wages		9,733	9,622	9,622
—	—	—	—	—	Positions Converted		—	42	42
—	—	—	—	—	New Positions		—	250	250
14	—	—	14	14	Food In Lieu of Cash		16	16	16
8,628	—	*145*	*8,773*	*8,680*	*Total Personal Services*		*9,749*[a]	*9,930*	*9,930*
1,156	22	–49	1,129	1,117	Materials and Supplies		1,097	1,178	1,172
921	—	–34	887	884	Services Other Than Personal		951	976	976
99	—	10	109	108	Maintenance and Fixed Charges		100	109	104
					Special Purpose:				
—	—	10	10	10	Other Special Purpose		—	—	—
—	—	*10*	*10*	*10*	*Total Special Purpose*		—	—	—
274	107	32	413	374	Additions, Improvements and Equipment		267	267	267
					OTHER RELATED APPROPRIATIONS				
—	—	*63*	*63*	*60*	*Total Capital Construction*		—	—	—
11,078	***129***	***177***	***11,384***	***11,233***	***Total General Fund***		***12,164***	***12,460***	***12,449***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA–1 et seq.). There are 172 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	114	112	352	352
Average daily population	108	107	172	172
Ratio Positions/population	1/0.5	1/0.6	1/0.5	1/0.5
Annual per capita	$43,491	$58,832	$45,680	$44,878
Daily per capita	$119.15	$161.18	$125.15	$122.95

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80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	199	312	317	313
Domiciliary and Treatment Services	112	189	189	189
Physical Plant and Support Services	47	63	63	62
Management and Administration	40	60	65	62

Notes: Rated capacity was reduced by two in FY1989 due to construction; capacity was increased by 240 in FY1990 due to construction of Phase II.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
3,593	5	75	3,673	3,607	Domiciliary and Treatment Services	20	5,111	4,798	4,798
1,286	—	–185	1,101	1,099	Physical Plant and Support Services	30	1,286	1,475	1,467
1,516	22	75	1,613	1,589	Management and Administration	99	1,460	1,490	1,454
6,395	*27*	*–35*	*6,387*	*6,295*	***Total Appropriation***		*7,857*	*7,763*	*7,719*
					Distribution by Object				
					Personal Services:				
4,932	—	–13	4,919	4,855	Salaries and Wages		6,206	5,980	5,980
—	—	—	—	—	Positions Converted		—	32	32
20	—	–20	—	—	Food In Lieu of Cash		50	50	50
4,952	—	*–33*	*4,919*	*4,855*	*Total Personal Services*		*6,256*[a]	*6,062*	*6,062*
708	—	–2	706	705	Materials and Supplies		698	924	903
470	—	–1	469	451	Services Other Than Personal		733	554	552
127	—	—	127	126	Maintenance and Fixed Charges		84	148	127
					Special Purpose:				
—	—	1	1	1	Compensation Awards		—	—	—
—	—	*1*	*1*	*1*	*Total Special Purpose*		—	—	—
138	27	—	165	157	Additions, Improvements and Equipment		86	75	75
					OTHER RELATED APPROPRIATIONS				
—	—	*51*	*51*	*4*	*Total Capital Construction*		—	—	—
6,395	*27*	*16*	*6,438*	*6,299*	***Total General Fund***		*7,857*	*7,763*	*7,719*

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80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Federal Funds				
—	665[R]	—	665	665	Management and Administration	99	—	—	—
—	*665*	—	*665*	*665*	*Total Federal Funds*		—	—	—
6,395	*692*	*16*	*7,103*	*6,964*	*GRAND TOTAL*		*7,857*	*7,763*	*7,719*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	290	276	300	300
Ratio: Positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita	$33,668	$39,565	$37,337	$38,277
Daily per capita	$92.24	$108.40	$102.29	$104.87
PERSONNEL DATA				
Position Data				
Budgeted Positions	349	356	356	357
Domiciliary and Treatment Services	251	251	251	252
Physical Plant and Support Services	64	64	64	64
Management and Administration	34	41	41	41

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
6,706	119	512	7,337	7,299	Domiciliary and Treatment Services	20	7,483	7,936	7,936
1,774	7	64	1,845	1,845	Physical Plant and Support Services	30	1,897	2,135	2,135
1,603	62	116	1,781	1,776	Management and Administration	99	1,821	1,427	1,412
10,083	*188*	*692*	*10,963*	*10,920*	*Total Appropriation*		*11,201*	*11,498*	*11,483*

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80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
7,857	—	427	8,284	8,253	Salaries and Wages		9,055	8,985	8,985
5	—	-5	—	—	Food In Lieu of Cash		6	6	6
7,862	—	422	*8,284*	*8,253*	*Total Personal Services*		*9,061*[(a)]	*8,991*	*8,991*
1,167	—	80	1,247	1,240	Materials and Supplies		1,178	1,451	1,444
679	—	177	856	854	Services Other Than Personal		597	680	677
108	—	10	118	118	Maintenance and Fixed Charges		120	131	126
					Special Purpose:				
—	—	2	2	—	Compensation Awards		—	—	—
—	—	1	1	—	Other Special Purpose		—	—	—
—	—	3	3	—	*Total Special Purpose*		—	—	—
267	188	—	455	455	Additions, Improvements and Equipment		245	245	245
					OTHER RELATED APPROPRIATIONS				
—	—	*3,683*	*3,683*	*2,737*	*Total Capital Construction*		—	—	—
10,083	***188***	***4,375***	***14,646***	***13,657***	***Total General Fund***		***11,201***	***11,498***	***11,483***
					Federal Funds				
—	3,101[R]	—	3,101	3,101	Physical Plant and Support Services	30	1,779	—	—
—	***3,101***	—	***3,101***	***3,101***	***Total Federal Funds***		***1,779***	—	—
10,083	***3,289***	***4,375***	***17,747***	***16,758***	***GRAND TOTAL***		***12,980***	***11,498***	***11,483***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

43,771	**2,216**	**1,025**	**47,012**	**46,113**	**Total Appropriation, Department of Military and Veterans Affairs**	**48,014**	**49,273**	**46,170**

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

It is recommended that balances on hand as of June 30, 1990 of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, be appropriated for the use of such residents.

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 $35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed $100,000.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several veterans' homes 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 appropriated for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine, shall first be charged to the State Lottery Fund.

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NOTES

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DEPARTMENT OF PERSONNEL

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					General Government Services			
3,991	61	235	4,287	4,282	Personnel Policy Development and General Administration	4,966	5,234	4,762
7,458	250	91	7,799	7,787	Recruitment and Selection	7,931	7,841	7,291
8,473	493	90	9,056	9,050	Personnel Management Systems	5,138	5,579	4,777
1,074	354	30	1,458	1,446	Employee Development and Personnel Services	834	1,231	787
846	1	—	847	845	Equal Employment Opportunity and Affirmative Action	843	798	742
2,844	4	13	2,861	2,852	Local Government Classification and Placement	3,026	2,963	2,823
24,686	***1,163***	***459***	***26,308***	***26,262***	***Total Appropriation***	***22,738***	***23,646***	***21,182***

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To review, evaluate and adjust the detailed implementation of the Civil Service Reform Act carried out to date.
2. To continue the review of specifications for State Service titles encumbered by 40 percent or more minorities and 70 percent or more women which was begun in Fiscal Year 1987 on the basis of a recommendation by the Task Force on Equitable Compensation.
3. To enlarge the PMIS data base to include education, training, and skills information. To provide Local Government Service appointing authorities with access to automated Local Government Service personnel records.
4. To prevent the number of class titles from exceeding 5,000, and develop the capacity to sustain this service level for the following five years.
5. To reduce the number of State Service provisional appointees pending open competitive examination from 3,000 to 1,800 and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the following five years.
6. To increase the number of separate tests meeting Department technical standards from 200 to 230. To plan the capacity to sustain this service level indefinitely.
7. To improve the Department's capabilities for strategic and long–range planning.
8. To implement improved Police Officer and Police Sergeant examinations which are acceptable to the Federal Justice Department.
9. To increase the caseload of the Employee Advisory Service from 5,000 to approximately 7,000, and the annual cost avoidance generated by EAS from approximately $4 million to approximately $5 million.
10. To increase the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining underrepresentation (SDU) from 24 to 25.
11. To deliver at least 196,000 contact hours of training to eligible trainees.
12. To improve the Department's classification and compensation services to State agencies beyond the Fiscal Year 1990 level.
13. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions beyond the Fiscal Year 1990 level.
14. To reduce the average processing time for written appeals to the Merit System Board from thirteen weeks to eleven weeks.
15. To save State agencies $1 million through the operation of incentive and recognition programs.
16. To develop recommendations to implement a State compensation policy designed to effectively manage, maintain, and develop its human resources.

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 Merit System statutes; considers non–disciplinary appeals, reviews hearings and renders decisions; evaluates and adjusts personnel programs; administers the Senior Executive Service and provides general administrative support.
02. **Recruitment and Selection.** Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates for State and local government positions; forestalls discrimination by maximizing test validity; certifies the names of eligibles to State Service appointing authorities; and manages the State Service and Local Government promotional systems.
03. **Personnel Management Systems.** 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 Merit System law and Department rules; and provides information processing support to the Department and appointing authorities.
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 and Support Specialist training and certification programs.
05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61 and PL1981, c.124 (N.J.S.A.11A:7); 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 merit 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; determines eligibility for Local Government Service promotional examinations; 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 Merit System law and Department rules.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Open competitive examinations announced	4,602	5,451	4,800	4,600
Applications received	127,233	149,131	134,000	130,000
Candidates scheduled	93,809	80,225	75,000	68,000
Eligibles produced	45,380	44,275	43,000	40,000
Appointments from certifications	10,152	7,511	8,700	7,200
State Service provisional appointees pending open competitive examination	3,010	2,477	2,000	2,000
Promotional examinations announced	5,686	6,366	6,200	6,200
Applications received	26,803	31,228	27,000	27,000
Candidates scheduled	24,341	26,847	24,000	24,000
Eligibles produced	16,284	18,407	17,000	17,000
Promotions made	6,383	7,795	8,600	8,600
Separate tests produced	1,407	1,430	1,350	1,300
New title requests processed (State Service)	128	130	150	150
Titles surveyed	375	2,673	5,000	400
Reevaluations (State Service)				
Requested	14	25	25	50
Studied	38	20	30	50
Reclassification studies (State Service)	639	650	650	650
PMIS Transactions	—[a]	143,420	218,300	220,000
Employee Advisory Service				
Number of clients	—[a]	4,500	5,000	4,500
Number of counseling sessions	—[a]	9,514	10,000	9,500
Suggestions				
Received	398	392	375	356
Approved	57	67	30	30
Savings	$1,925,021	$425,169	$1,000,000	$1,000,000
Training				
Trainees	8,000	6,694	6,500	6,100
Contact Hours	229,000	227,822	213,000	196,000
Individual classification audits (Local Government Service)	1,051	1,100	1,200	1,100
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	30	32	34	36
Male Minority %	5.6	5.9	6.4	6.9
Female Minority	153	158	160	162
Female Minority %	28.7	28.9	30.5	30.9
Total Minority	183	190	194	198
Total Minority %	34.3	34.8	36.9	37.7
Position Data				
Budgeted Positions	488	479	483	483
Personnel Policy Development and General Administration	111	100	104	107
Recruitment and Selection	168	181	180	180
Personnel Management Systems	66	60	64	63
Employee Development and Personnel Services	18	20	21	20
Equal Employment Opportunity and Affirmative Action	26	26	24	23
Local Government Classification and Placement	99	92	90	90

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Positions Budgeted in Lump Sum Appropriation	31	66	59	33
Positions Supported by Appropriated Receipts	32	32	32	32
Total Positions	551	577	574	548

Notes: (a) New Evaluation Data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
3,991	61	235	4,287	4,282	Personnel Policy Development and General Administration	01	4,966	5,234	4,762
7,458	250	91	7,799	7,787	Recruitment and Selection	02	7,931	7,841	7,291
8,473	493	90	9,056	9,050	Personnel Management Systems	03	5,138	5,579	4,777
1,074	354	30	1,458	1,446	Employee Development and Personnel Services	04	834	1,231	787
846	1	—	847	845	Equal Employment Opportunity and Affirmative Action	05	843	798	742
2,844	4	13	2,861	2,852	Local Government Classification and Placement	06	3,026	2,963	2,823
24,686	***1,163***	***459***	***26,308***	***26,262***	***Total Appropriation***		***22,738***	***23,646***	***21,182***
					Distribution by Object				
					Personal Services:				
58	—	—	58	58	Merit System Board		58	58	52
15,754	—	906	16,660	16,651	Salaries and Wages		16,839	16,818	15,285
—	—	—	—	—	New Positions		—	115	—
15,812	—	*906*	*16,718*	*16,709*	*Total Personal Services*		*16,897*[(a)]	*16,991*	*15,337*
597	—	–4	593	592	Materials and Supplies		619	632	558
3,233	—	6	3,239	3,237	Services Other Than Personal		3,648	3,646	3,637
258	—	—	258	258	Maintenance and Fixed Charges		270	254	239
					Special Purpose:				
27	—	–27	—	—	Microfilm Service Charges	02	29	29	29
575	—	1	576	574	Test Validation/Police Testing	02	564	564	464
—	236	—	236	236	Fire Fighter Promotional Testing	02	—	—	—
1,000	—	—	1,000	1,000	Personnel Management Information System II	03	—	—	—
2,200	—	—	2,200	2,200	Classification Support System	03	—	—	—
500	—	—	500	498	Revised Automated Placement System	03	—	—	—
212	153	—	365	365	Pay Equity Specification Study	03	112	112	—
—	—	—	—	—	Compensation Policy Development	03	—	500	—

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	339	—	339	339	Automated Placement System	03	—	—	—
—	354[R]	-354	—	—	Control – Training Services	04	—	—	—
65	—	-65	—	—	Affirmative Action and Equal Employment Opportunity	05	69	74	74
4,579	*1,082*	*-445*	*5,216*	*5,212*	*Total Special Purpose*		*774*	*1,279*	*567*
207	81	-4	284	254	Additions, Improvements and Equipment		530	844	844

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that receipts derived from training services be appropriated.

24,686	**1,163**	**459**	**26,308**	**26,262**	**Total Appropriation, Department of Personnel**	**22,738**	**23,646**	**21,182**

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NOTES

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DEPARTMENT OF THE PUBLIC ADVOCATE

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Management and Administration			
2,212	—	244	2,456	2,451	Management and Administrative Services	2,032	2,127	1,834
2,212	—	*244*	*2,456*	*2,451*	*Subtotal*	*2,032*	*2,127*	*1,834*
					Protection of Citizens' Rights			
1,946	—	–14	1,932	1,932	Mental Health Advocacy	2,184	2,117	2,031
810	—	86	896	895	Public Interest Advocacy	687	706	682
951	2	–84	869	865	Citizens' Complaints and Dispute Settlement	627	673	—
31,461	721	979	33,161	33,147	Trial Services to Indigents and Special Programs	36,968	37,569	35,337
5,933	—	170	6,103	6,093	Appellate Services to Indigents	6,546	6,576	6,164
843	—	–69	774	774	Public Defender Management	822	733	633
4,106	—	—	4,106	3,432	Rate Counsel	4,159	4,106	4,029
643	—	–63	580	578	Advocacy for the Developmentally Disabled	720	705	680
46,693	*723*	*1,005*	*48,421*	*47,716*	*Subtotal*	*52,713*	*53,185*	*49,556*
48,905	***723***	***1,249***	***50,877***	***50,167***	***Total Appropriation***	***54,745***	***55,312***	***51,390***

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

OBJECTIVES

1. To provide clear policy guidance and execution for the programs of the Public Advocate.
2. To provide support for the service delivery mechanism.

PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Develops the policies of the Department. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, lien collection, a central research unit and library, central motor pool control 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	104	101	119	126
Male Minority %	10.9	10.5	12.0	12.0
Female Minority	191	203	202	214
Female Minority %	20.0	21.2	20.4	20.4
Total Minority	295	304	321	340
Total Minority %	30.8	31.7	32.4	32.4
Position Data				
Budgeted Positions	70	70	70	67
Positions Budgeted in Lump Sum Appropriation	2	2	2	2
Total Positions	72	72	72	69

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,212	—	244	2,456	2,451	Management and Administrative Services	99	2,032	2,127	1,834
2,212	—	*244*	*2,456*	*2,451*	*Total Appropriation*		*2,032*	*2,127*	*1,834*
					Distribution by Object				
					Personal Services:				
1,692	—	236	1,928	1,927	Salaries and Wages		1,549	1,550	1,343
—	—	—	—	—	New Positions		—	70	—
1,692	—	*236*	*1,928*	*1,927*	*Total Personal Services*		*1,549*[a]	*1,620*	*1,343*
87	—	–10	77	76	Materials and Supplies		75	77	68
183	—	11	194	194	Services Other Than Personal		189	180	173
42	—	1	43	43	Maintenance and Fixed Charges		53	23	23

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Special Purpose:				
54	—	—	54	54	Affirmative Action and Equal Employment Opportunity	99	63	64	64
54	—	2	56	56	Microfilming Services	99	67	63	63
100	—	—	100	97	Federal Energy Regulatory Commission Hearings	99	36	100	100
—	—	1	1	1	Other Special Purpose		—	—	—
208	—	*3*	*211*	*208*	*Total Special Purpose*		*166*	*227*	*227*
—	—	3	3	3	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	10	10	10	Management and Administrative Services	99	—	—	—
—	—	***10***	***10***	***10***	***Total All Other Funds***		—	—	—
2,212	—	*254*	*2,466*	*2,461*	*GRAND TOTAL*		*2,032*	*2,127*	*1,834*

Notes: (a) The 1990 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.).

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, decisions 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 the participation of the Public Advocate will help to resolve and protect the public interest.

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 after indigency review, the case opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings.

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.

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

06. **Public Defender Management.** 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 the 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 guardianship, habilitation, medical treatment, education, employment, protection from harm, transportation and other 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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Mental Health Advocacy				
Regional Representation (Civil Commitment)				
Cases Added	13,902	14,520	14,493	15,601
Cases Closed	13,887	14,506	14,462	15,601
Percentage of dispositions successful	81.3	83.1	83.0	83.0
Dispositions per staff attorney	772/1	853/1	838/1	892/1
Class Action				
Cases July 1	43	47	47	46
Added	29	30	30	29
Closed	25	30	31	30
Cases June 30	47	47	46	45
Public Interest Advocacy				
Cases July 1	432	455	435	440
Added	99	165	137	136
Closed	76	185	132	135
Cases June 30	455	435	440	441
Dispositions per staff attorney	8.0/1	20.6/1	14.7/1	15.0/1
Citizens' Complaints and Dispute Settlement				
Cases July 1	99	264	601	——
Added	15,001	17,387	19,126	——
Closed	14,836	17,050	13,120	——
Cases June 30	264	601	6,607	——
Dispositions per representative	1,349/1	1,705/1	1,874/1	——
Trial Services to Indigents and Special Programs				
Cases open (July 1)	58,810	59,223	66,582	65,801
Added	77,817	82,391	86,073	91,251
Closed	77,404	75,032	86,854	84,636
Private pool	6,957	5,592	8,270	3,500
Staff	70,447	69,440	71,736	71,736
Conflict	——	——	6,848	9,400
Open (June 30)	59,223	66,582	65,801	72,416
Ratio: Staff attorney/staff closed cases	1/292.9	1/285.8	1/285.8	1/285.8
Staff attorneys	240.5	243	251	251
Backlog (months)	9.2	9.7	9.1	9.6
Conflict attorneys	——	——	47	47

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Child abuse				
Cases open (July 1)	3,278	3,920	5,105	6,222
Added	1,461	1,908	1,780	1,894
Closed	819	723	663	670
Open (June 30)	3,920	5,105	6,222	7,446
Institutional Abuse investigations (DYFS)	94	98	98	98
Parole Revocation				
Cases Opened				
Adult	1,423	1,402	1,830	1,952
Juvenile	249	168	227	241
Total	1,672	1,570	2,057	2,193
Cases Closed				
Adult	1,537	1,338	1,772	1,880
Juvenile	264	145	197	209
Total	1,801	1,483	1,969	2,089
Hearings Held				
Adult	939	960	1,078	1,137
Juvenile	166	95	107	112
Total	1,105	1,105	1,185	1,249
Appellate Services to Indigents				
Cases open (July 1)	1,996	2,012	2,211	1,944
Added	2,041	2,121	2,159	2,192
Closed	2,125	1,922	2,426	2,514
Private Pool	851	647	818	847
Staff	1,274	1,275	1,608	1,667
Open (June 30)	1,912	2,211	1,944	1,622
Ratio: Staff attorney/staff closed cases	1/33.1	1/31.1	1/39.2	1/40.7
Staff attorneys	38.5	41	41	41
Backlog (months)	10.8	12.5	10.8	8.9
Excessive Sentence Program Dispositions	917	860	860	894
Briefs filed	1,036	857	866	875
Dismissals	172	205	215	226
Reversals and modifications	158	187	187	187
Percent appeals from adverse trial decisions	7.1%	7.1%	7.1%	7.1%
Rate Counsel				
Cases open (July 1)	1,362	1,898	2,151	2,378
Added	635	316	324	332
Closed	99	63	97	118
Cases open (June 30)	1,898	2,151	2,378	2,592
Advocacy for Developmentally Disabled				
Cases Open (July 1)	1,439	1,627	2,222	2,787
Added	1,353	1,825	1,991	2,124
Closed	1,165	1,230	1,426	1,485
Cases Open (June 30)	1,627	2,222	2,787	3,426
PERSONNEL DATA				
Position Data				
Budgeted Positions	844	844	899	878
Mental Health Advocacy	49	49	49	50
Public Interest Advocacy	18	19	19	16
Citizens' Complaints and Dispute Settlement	28	28	28	—
Trial Services to Indigents and Special Programs	596	595	655	666
Appellate Services to Indigents	78	81	78	78

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Public Defender Administration	19	16	14	12
Rate Counsel	39	39	39	39
Advocacy for the Developmentally Disabled	17	17	17	17
Positions Budgeted in Lump Sum Appropriations	24	55	85	111
Authorized Positions—Federal	24	24	24	24
Total Positions	892	923	1,008	1,013

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,946	—	-14	1,932	1,932	Mental Health Advocacy	01	2,184	2,117	2,031
810	—	86	896	895	Public Interest Advocacy	02	687	706	682
951	2	-84	869	865	Citizens' Complaints and Dispute Settlement	03	627	673	—
31,461	721	979	33,161	33,147	Trial Services to Indigents and Special Programs	04	36,968	37,569	35,337
5,933	—	170	6,103	6,093	Appellate Services to Indigents	05	6,546	6,576	6,164
843	—	-69	774	774	Public Defender Management	06	822	733	633
4,106	—	—	4,106	3,432	Rate Counsel	07	4,159	4,106	4,029
643	—	-63	580	578	Advocacy for the Developmentally Disabled	08	720	705	680
46,693	***723***	***1,005***	***48,421***	***47,716***	***Total Appropriation***		***52,713***	***53,185***	***49,556***
					Distribution by Object				
					Personal Services:				
29,942	—	3,229	33,171	32,830	Salaries and Wages		35,939	35,498	33,510
29,942	—	*3,229*	*33,171*	*32,830*	*Total Personal Services*		*35,939*[a]	*35,498*	*33,510*
747	—	90	837	826	Materials and Supplies		768	807	721
12,957	—	47	13,004	12,672	Services Other Than Personal		14,802	10,037	9,666
430	—	36	466	460	Maintenance and Fixed Charges		547	573	566
					Special Purpose:				
—	2[R]	-2	—	—	Control–Citizens' Complaints and Dispute Settlement	03	—	—	—
350	—	-350	—	—	Public Defender Caseload Expansion	04	—	1,415	1,214
1,472	—	-1,472	—	—	Speedy Trial Program	04	—	—	—
—	—	—	—	—	Regional Office Furniture	04	—	1,148	342
—	—	—	—	—	Public Defender Conflict Unit	04	—	2,757	2,587
—	—	—	—	—	Trial Librarians	04	—	49	49
—	—	—	—	—	Trial Services to Indigents and Special Programs	04	—[b]	—	—
—	31 243[R]	-262	12	—	Control–Trial Services to Indigents and Special Programs	04	—	—	—
—	420[R]	-322	98	98	Public Defender Backlog Reduction Program	04	—	—	—
—	—	—	—	—	Appellate Paralegals	05	—	135	135
368	—	6	374	374	Other Special Purpose		368	368	368
2,190	*696*	*-2,402*	*484*	*472*	*Total Special Purpose*		*368*	*5,872*	*4,695*

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
427	27	5	459	456	Additions, Improvements and Equipment		289	398	398
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	364[R]	–1	363	363	Mental Health Advocacy	01	320	352	352
—	1	8	9	8	Trial Services to Indigents and Special Programs	04	—	—	—
—	34 656[R]	–2	688	656	Advocacy for the Developmentally Disabled	08	711	782	782
—	*1,055*	*5*	*1,060*	*1,027*	*Total Federal Funds*		*1,031*	*1,134*	*1,134*
					All Other Funds				
—	171 127[R]	1	299	220	Citizens' Complaints and Dispute Settlement	03	269	262	262
—	5	—	5	5	Trial Services to Indigents and Special Programs	04	—	—	—
—	*303*	*1*	*304*	*225*	*Total All Other Funds*		*269*	*262*	*262*
46,693	*2,081*	*1,011*	*49,785*	*48,968*	*GRAND TOTAL*		*54,013*	*54,581*	*50,952*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $900,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Rate Counsel shall be provided from receipts of the Rate Counsel. If receipts are less than anticipated, the appropriation shall be reduced accordingly. If billings exceed the expenses of the Rate Counsel, the excess, not to exceed $368,000, may be used to defray departmental administrative costs.

It is further recommended that receipts from clients and the unexpended balance as of June 30, 1990 of such receipts be appropriated.

It is further recommended that sums provided for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

It is further recommended that funds appropriated to the Department of The Public Advocate be available for expenses associated with the defense of pool attorneys hired by the Public Advocate for the representation of indigent clients.

It is further recommended that in addition to the amount hereinabove for the operation of the Public Defender's office there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

48,905	**723**	**1,249**	**50,877**	**50,167**	**Total Appropriation, Department of the Public Advocate**	**54,745**	**55,312**	**51,390**

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NOTES

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DEPARTMENT OF STATE

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Cultural and Intellectual Development Services			
580	10	121	711	707	Support of the Arts	689	724	611
3,468	98	—	3,566	3,460	Museum Services	3,168	3,158	2,324
738	137	40	915	851	Development of Historical Resources	946	656	575
4,786	*245*	*161*	*5,192*	*5,018*	*Subtotal*	*4,803*	*4,538*	*3,510*
					General Government Services			
2,391	221	–17	2,595	2,480	Administration	2,374	2,822	2,202
7,959	2,187	152	10,298	9,670	Adjudication of Administrative Appeals	8,036	7,837	6,813
—	78	—	78	36	Regulatory Efficiency	—	—	—
1,514	15	40	1,569	1,486	Records Management	1,567	1,689	1,464
2,125	1,155	—	3,280	3,192	Commercial Recording	1,719	1,717	1,943
13,989	*3,656*	*175*	*17,820*	*16,864*	*Subtotal*	*13,696*	*14,065*	*12,422*
18,775	***3,901***	***336***	***23,012***	***21,882***	***Total Appropriation***	***18,499***	***18,603***	***15,932***

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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, exhibitions and planetarium presentations through school and public programs and publications.
5. To provide community outreach 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 (NJS52:16A–25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17–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 (NJS18A:73–1 et seq. and NJS18A: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.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A: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 in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The commission carries out programs of research in and publications on New Jersey history, and a State oral history program.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Support of the Arts				
Grant applications received	1,315	1,576	1,573	1,500
Grants awarded	441	388	369	360
Performances	14,000	14,000	13,275	13,000
Attendance	13,500,000	12,800,000	12,750,000	12,700,000
Artists benefitting	47,000	45,000	45,000	45,000
Museum Services				
Total Attendance	296,051	315,378	300,000	300,000
School program attendance	72,342	102,986	85,000	100,000
Public planetarium attendance	13,093	31,214	32,000	30,000
Other public program attendance	59,613	39,957	60,000	40,000
Exhibitions Presented				
Museum	20	27	25	25
Special outreach	6	5	5	5
Traveling sites	47	46	40	39

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Development of Historical Resources				
Grant applications	149	153	185	160
Grants awarded	57	63	68	55
Grants workshop attendance	250	250	250	240
Public programs attendance	175	175	175	175
Oral history interviews	10	10	—	—
Books sold	4,116	6,097	7,000	6,100
PERSONNEL DATA				
Position Data				
Budgeted Positions	98	97	107	107
Support of the Arts	24	24	25	25
Museum Services	61	60	65	65
Development of Historical Resources	13	13	17	17
Positions Budgeted in Lump Sum Appropriations	11	14	5	1
Authorized Positions—Federal	—	—	2	2
Authorized Positions—All Other	—	—	5	5
Total Positions	109	111	119	115

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
580	10	121	711	707	Support of the Arts	05	689	724	611
3,468	98	—	3,566	3,460	Museum Services	06	3,168	3,158	2,324
738	137	40	915	851	Development of Historical Resources	07	946	656	575
4,786	***245***	***161***	***5,192***	***5,018***	***Total Appropriation***		***4,803***	***4,538***	***3,510***
					Distribution by Object				
					Personal Services:				
2,476	—	157	2,633	2,629	Salaries and Wages		2,755	2,987	2,721
—	—	—	—	—	Positions Established From Lump Sum Appropriation		223	—	—
2,476	—	*157*	*2,633*	*2,629*	*Total Personal Services*		*2,978*[a]	*2,987*	*2,721*
176	—	–5	171	171	Materials and Supplies		199	195	186
234	—	–1	233	228	Services Other Than Personal		263	260	247
63	—	3	66	66	Maintenance and Fixed Charges		89	76	72
					Special Purpose:				
3	—	–1	2	2	Council Member Expenses	05	3	3	3
700	—	—	700	700	Acquisition of Art and Historical Objects	06	700	700	—
—	87	–3	84	80	Flag Restoration	06	—	—	—
299	—	—	299	293	Morven Museum	06	—	—	—
250	—	–85	165	159	Walter Edge Foran New Jersey Studies Institute	06	250	250	214
200	—	—	200	200	Computer System Expansion	06	—	—	—
100	—	—	100	100	Indian Exhibit	06	—	—	—
27	—	—	27	27	Oral History Program	07	—	—	—

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
22	—	—	22	22	Folk Life and Ethnic History Programs	07	—	—	—
75	—	—	75	75	Afro–American History Program	07	—	—	—
135	72	—	207	207	Constitutional Bicentennial Commission	07	—	—	—
—	45	—	45	1	Afro–American Curriculum Program	07	—	—	—
—	20	—	20	—	Black Historic Sites Survey	07	—	—	—
—	—	—	—	—	New Jersey History Film Series	07	153 S	—	—
—	—	—	—	—	New Jersey Historical Resources Project	07	131 S	—	—
1,811	*224*	*–89*	*1,946*	*1,866*	*Total Special Purpose*		*1,237*	*953*	*217*
26	21	96	143	58	Additions, Improvements and Equipment		37	67	67
					OTHER RELATED APPROPRIATIONS				
22,846	*95*	*–75*	*22,866*	*22,798*	*Total Grants–in–Aid*		*19,385*	*19,485*	*10,285*
1,427	—	—	*1,427*	*1,427*	*Total State Aid*		*1,720*	*1,994*	*1,720*
—	*285*	—	*285*	—	*Total Capital Construction*		—	*773*	—
29,059	***625***	***86***	***29,770***	***29,243***	***Total General Fund***		***25,908***	***26,790***	***15,515***
					Federal Funds				
—	53 515R	–1	567	506	Support of the Arts	05	650	595	595
—	2 20R	—	22	20	Museum Services	06	200	200	200
—	8 3R	—	11	4	Development of Historical Resources	07	100	100	100
—	***601***	***–1***	***600***	***530***	***Total Federal Funds***		***950***	***895***	***895***
					All Other Funds				
—	24 41R	—	65	44	Support of the Arts	05	—	—	—
—	14 31R	—	45	11	Museum Services	06	—	—	—
—	41 30R	—	71	12	Development of Historical Resources	07	—	—	—
—	***181***	—	***181***	***67***	***Total All Other Funds***		—	—	—
29,059	***1,407***	***85***	***30,551***	***29,840***	***GRAND TOTAL***		***26,858***	***27,685***	***16,410***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the Black Historic Sites Survey account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1990 in the Afro–American Curriculum Program account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30,1990 in the New Jersey History Film Series account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1990 in the New Jersey Historical Resources Project account be appropriated for the same purpose.

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.

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 Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Administration.** The Office of the Secretary of State (RS52:16–1 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 organizations 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. **Commerical Recording.** The Division of Commercial Recording (NJSA52:16A–36 et seq.) provides essential services to the public and legal communities. These include filing and processing information permitted and/or required under Title 14A Corporations General; Title 15A, Associations Not for Profit, and Title 16, Corporations and Associations Not for Profit; and the issuing of 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 charges to the consumer. The division serves as the largest revenue producer to the State Treasury within the Department of State.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Administration				
Mail Voter Registration	350,000	275,000	275,000	275,000
Liberty Park Festival and Other Multi–Ethnic Festival Attendance	40,000	45,000	45,000	50,000
Ethnic Affairs Assistance Requests	900	1,200	1,200	1,500
Commercial Recording				
Corporation Records				
Documents processed	87,108	96,513	92,000	92,000
Turnaround time (days)	5.0	5.0	5.0	5.0
Document backlog (per day)	300	300	300	300
Annual Reports				
Documents processed	233,440	244,447	246,000	246,000
Laws and Commissions				
Notaries issued	16,908	16,042	18,000	18,000
Documents filed/recorded	46,929	40,945	49,000	49,000
Trademarks and Trade Names				
Documents processed	38,566	38,842	41,000	41,000
Uniform Commercial Code				
Documents processed	229,870	253,217	243,000	243,000
Turnaround time (days)	5.0	5.0	5.0	5.0
Documents backlog (per day)	500	500	500	500
Records				
Corporate folders requested	173,362	163,477	183,000	170,000
Records Management				
Records retention schedules approved	150	125	109	109
Records management consultations	300	325	375	375
Micrographics consultations	100	125	175	175
Records received	2,650	1,818	4,000	9,000
Records disposed	2,000	3,902	4,000	4,000
Microimages	26,000,000	25,839,448	27,300,000	27,300,000
Records destruction requests	1,645	1,728	1,400	1,400
Reference requests (storage)	3,491	3,871	4,000	5,000
Patrons (visitors to archives)	3,161	3,465	3,900	4,000
Reference requests (archives mail)	4,000	4,409	4,150	4,200
Microforms used (archives)	10,000	15,000	15,000	15,000
Accessions (archives)	250	250	250	250
Records arranged (archives)	100	100	200	200
Items treated (conservation/archives)	20	15	10	10
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	29	35	39	39
Male Minority %	8.7	10.3	11.5	11.5
Female Minority	73	86	90	90
Female Minority %	21.9	25.3	26.5	26.5
Total Minority	102	121	129	129
Total Minority %	30.6	35.6	37.9	37.9

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Position Data				
Budgeted Positions	173	177	176	176
Administration	43	47	48	49
Records Management	55	55	54	54
Commercial Recording	75	75	74	73
Positions Budgeted in Lump Sum Appropriations	7	17	21	7
Authorized Positions	16	16	20	20
Total Positions	196	210	217	203

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,391	221	–17	2,595	2,480	Administration	01	2,374	2,822	2,202
1,514	15	40	1,569	1,486	Records Management	08	1,567	1,689	1,464
2,125	1,155	—	3,280	3,192	Commercial Recording	09	1,719	1,717	1,943
6,030	***1,391***	***23***	***7,444***	***7,158***	***Total Appropriation***		***5,660***	***6,228***	***5,609***
					Distribution by Object				
					Personal Services:				
3,577	—	213	3,790	3,738	Salaries and Wages		3,999	4,246	3,903
3,577	—	*213*	*3,790*	*3,738*	*Total Personal Services*		*3,999*[a]	*4,246*	*3,903*
236	—	–45	191	189	Materials and Supplies		190	189	172
943 5 S	—	9	957	952	Services Other Than Personal		531 25 S	928	866
92	—	21	113	113	Maintenance and Fixed Charges		70	79	64
					Special Purpose:				
275	1	5	281	281	Voter Registration	01	275	275	275
4	—	—	4	4	Voter Declaration	01	4	4	4
34	—	—	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
250	202	–66	386	271	Martin Luther King Jr. Commemorative Commission	01	250	250	225
55	—	—	55	55	New Sweden Commemorative Commission	01	12	—	—
156	—	–88	68	—	Records Storage Center–Staffing	08	156	156	—
140	—	—	140	108	Microfilm Service Charges	09	—	—	—
—	1,144	–141	1,003	1,001	Modernization Upgrade	09	—	—	—
45 S	—	—	45	45	Limited Partnership Act	09	—	—	—
959	*1,347*	*–290*	*2,016*	*1,799*	*Total Special Purpose*		*731*	*719*	*538*
218	44	115	377	367	Additions, Improvements and Equipment		114	67	66

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					OTHER RELATED APPROPRIATIONS				
—	*2,402*	—	*2,402*	*1,988*	*Total Capital Construction*		—	—	—
6.030	***3,793***	***23***	***9,846***	***9,146***	***Total General Fund***		***5,660***	***6,228***	***5,609***
					Federal Funds				
—	3 41[R]	1	45	—	Records Management	08	—	—	—
—	***44***	***1***	***45***	—	***Total Federal Funds***		—	—	—
					All Other Funds				
—	1 8[R]	—	9	—	Administration	01	—	—	—
—	298 1,106[R]	–3	1,401	828	Commercial Recording	09	1,011	1,165	1,165
—	***1,413***	***–3***	***1,410***	***828***	***Total All Other Funds***		***1,011***	***1,165***	***1,165***
6,030	***5,250***	***21***	***11,301***	***9,974***	***GRAND TOTAL***		***6,671***	***7,393***	***6,774***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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, 1990 of those receipts, be appropriated for the costs of making such examinations.

It is further recommended that the unexpended balance as of June 30,1990 in the Martin Luther King, Jr. Commemorative Commission account be appropriated for the same purpose.

It is further recommended that receipts from the over–the–counter service surcharge and the unexpended balance of such charge as of June 30, 1990 be appropriated for the costs of over–the–counter corporate service.

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 the unexpended balance in the Secretary of State fund as of June 30, 1990 and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2515. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

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 CLASSIFICATIONS

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.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2515. OFFICE OF ADMINISTRATIVE LAW

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for approximately 10,000 administrative cases; develops and administers a program for the continuing training and education of judicial personnel.

Development of Administrative Procedures (C52:14B–1 et seq.)—Regulates and assists state agencies with regard to the preparation, publication and filing of rules and regulations; publishes and establishes standards for the New Jersey Register, the New Jersey Administrative Code and the New Jersey Administrative Reports.

General and Administrative Services develops systems and administers for 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.

04. **Regulatory Efficiency.** The thirty–three member commission was established under the provisions of P.L. 1987, c.130, to conduct a review of the "Administrative Procedure Act," P.L. 1968, c. 410 (C52:14B–1 et seq.) and make recommendations for its revision. The Commission rendered its report and expired on December 31, 1988.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Cases pending as of July 1	2,605	3,047	3,372	4,511
Cases filed	9,026	9,409	10,150	10,250
Cases disposed of	8,584	9,084	9,011	9,464
Cases pending as of June 30	3,047	3,372	4,511	5,297
Cases disposed of per judge	220	223	235	237
Pages Printed:				
Administrative Code	42,500	53,088	55,000	56,500
New Jersey Register	4,000	3,444	3,600	3,700
New Jersey Administrative Reports	2,250	1,900	2,000	2,100
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	6	7	10	13
Male Minority %	3.4	3.9	5.3	6.8
Female Minority	36	35	39	43
Female Minority %	20.3	19.6	20.5	22.6
Total Minority	42	42	49	56
Total Minority %	23.7	23.5	25.8	29.5
Position Data				
Budgeted Positions	207	207	207	207

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
7,959	2,187	152	10,298	9,670	Adjudication of Administrative Appeals	03	8,036	7,837	6,813
—	78	—	78	36	Regulatory Efficiency	04	—	—	—
7,959	***2,265***	***152***	***10,376***	***9,706***	***Total Appropriation***		***8,036***	***7,837***	***6,813***
					Distribution by Object				
					Personal Services:				
5,912	—	692	6,604	6,604	Salaries and Wages		6,367	6,170	5,257
5,912	—	*692*	*6,604*	*6,604*	*Total Personal Services*		*6,367*[a]	*6,170*	*5,257*
365	—	788	1,153	1,151	Materials and Supplies		240	236	223

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2515. OFFICE OF ADMINISTRATIVE LAW

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,375	—	118	1,493	1,493	Services Other Than Personal		1,262	1,273	1,175
167	—	56	223	218	Maintenance and Fixed Charges		160	151	151
					Special Purpose:				
7	—	—	7	7	Affirmative Action and Equal Employment Opportunity	03	7	7	7
—	604 1,324[R]	–1,433	495	—	Control–Adjudication of Administrative Appeals	03	—	—	—
—	78	—	78	36	Commission on Regulatory Efficiency	04	—	—	—
7	*2,006*	*–1,433*	*580*	*43*	*Total Special Purpose*		*7*	*7*	*7*
133	259	–69	323	197	Additions, Improvements and Equipment		—	—	—

Notes: (a) The 1990 appropriation has been adjusted for allocation of the salary program.

LANGUAGE PROVISIONS

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 Commissioner of Personnel 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 any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

It is further recommended that receipts derived from the sale of publications by the Office of Administrative Law and the unexpended balance as of June 30, 1990 of such receipts be appropriated.

18,775	**3,901**	**336**	**23,012**	**21,882**	**Total Appropriation, Department of State**	**18,499**	**18,603**	**15,932**

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DEPARTMENT OF TRANSPORTATION

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					State Highway Facilities			
95,230	19,339	–2,226	112,343	106,739	Maintenance and Operations	91,617	92,035	86,589
6,427	3,056	568	10,051	8,510	Physical Plant and Support Services	6,754	9,907	9,500
56,325	4,733	3,795	64,853	62,896	Transportation Systems Improvements	59,385	54,970	27,489
157,982	*27,128*	*2,137*	*187,247*	*178,145*	*Subtotal*	*157,756*	*156,912*	*123,578*
					Planning and General Management Support			
2,342	2,764	–3,234	1,872	1,681	Access and Use Management	1,679	2,437	2,295
18,698	183	834	19,715	19,533	Management and Administrative Services	18,039	18,650	16,234
21,040	*2,947*	*–2,400*	*21,587*	*21,214*	*Subtotal*	*19,718*	*21,087*	*18,529*
179,022	***30,075***	***–263***	***208,834***	***199,359***	***Total Appropriation***	***177,474***	***177,999***	***142,107***

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60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and 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 develop, revise and maintain a comprehensive master plan for transportation development.
6. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
7. To undertake corridor, area–wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
8. 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.
9. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
10. To connect, at the State's borders, with routes of the interstate system and continue these roads through New Jersey.
11. 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.
12. To provide the department with the physical plant necessary to carry out its responsibilities.
13. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system to increase 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 of 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 capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges. Provides and maintains the equipment fleet of the department, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifications and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.

08. **Physical Plant and Support Services.** Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. Physical plant capital, additions and improvement programs provide the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. Controls and supervises the records, reproduction, relocation and mail services of the department.

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 totals 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 totals 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 totals 75% of the eligible cost.

30. **Federal Aid Rural Highway Projects.** Funds construction improvements on rural roads to improve farm–to–market transport, rural mail routes and public school bus routes. Federal aid for these projects totals 75% of the eligible cost.

40. **Federal Aid Bridge and Highway Safety Projects.** Included are funds for the elimination of hazards at rail highway crossings and high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolete, structurally deficient or physically deteriorated bridges on the State system is funded from this element. Federal aid for bridge replacement totals 80% of eligible costs, while the safety program share totals 90%.

60. **Non–Federal Aid Highway Projects.** Highway construction needs of the State not supported by the Federal aid programs are funded from this element. Non–participating costs of Federal aid highway projects are also included when it is necessary to use State design criteria which may exceed federal requirements because of conditions, usually traffic, unique to New Jersey.

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60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

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 Systems Improvements.** Includes Systems Planning, Research and Demonstration, Construction Engineering, the Office of the Assistant Commissioner for Policy and Planning, the Division of Transportation Policy, and the Office of Programming and Monitoring.

Systems Planning—Develops the comprehensive master plan 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 assists in the development of projects which are the exclusive responsibility of the department, as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; 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 the identification of transportation problems, needs, and the formulation of solutions.

Research and Demonstration—Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices, traffic surveillance techniques and devices; performs applied research and evaluation in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; and develops, operates and maintains various specialized instrumentation (electronic, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies.

Construction Engineering—Supervises the design of construction projects, conducts inspections of construction in progress and administers the acquisition of right of way, relocation and environmental engineering projects on the State, county and municipal road system and the railroad and bus system. Designs traffic control devises, highway lighting facilities, sign illumination and miscellaneous electrical devices. Administers and approves traffic regulations, speed zones, no passing zones, sign installations, and areas of stage construction. Administers and coordinates highway safety programs by analyzing accident and roadway inventory data and developing countermeasures which will eliminate or substantially reduce the potential for accidents.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Maintenance and Operations				
Lane Miles, State Highway System	10,303	10,369	10,451	10,369
Total Snow Removal Costs (millions)	$6.6[a]	$5.8	$7.3	$7.4
Materials Costs	$1.9[a]	$1.5	$2.3	$2.3
Contract Services	$1.6[a]	$1.8	$2.1	$2.2
Overtime	$3.1[a]	$2.5	$2.9	$2.9
Total Lane Miles Resurfaced	272.4	158.0	224.0	319.0
Force amount	130.0	91.0	130.0	130.0
Maintenance contract	35.4	18.2	25.0	25.0
Construction contract	107.0	49.0	69.0	164.0
Highway Lighting Units Maintained	26,700	29,805	27,200	30,500
Utility Lighting Units Operated	12,000	12,000	12,000	12,000
Sign Lighting Units Maintained	2,860	2,910	2,940	2,970
Traffic Signals Maintained	2,225	2,291	2,320	2,360
Drawbridges Operated Full Time	24	24	24	24
Drawbridges Operated On Notice	8	8	8	8
Passenger Vehicles	640	751	757	751
Trucks	1,405	1,423	1,477	1,423
Road Equipment	3,883	4,249	4,249	4,249
Physical Plant and Support Services				
Multiple Use Facilities	4	4	4	4
Office Facilities	57	56	56	56
Technical Services Facilities	3	3	3	3
Garages	9	9	9	9
Shop Facilities	14	14	14	14

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60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Major Maintenance Buildings	41	41	41	44
Storage Buildings	392	414	425	433
Bridgehouses	39	37	37	37
Rest Areas	23	23	23	23
Transportation Systems Improvements				
Construction and Design				
Design projects completed	110	70	76	76
Construction plans reviewed	65	48	60	60
Bridge safety inspections	3,050	2,778	3,230	3,230
Railroad bridge safety inspections	116	131	207	207
Construction contracts awarded	68	71	85	85
Projects under construction	337	279	350	350
Bridges under construction	278	262	300	290
Lane Miles Under Construction	1,052	1,140	1,600	1,500
Interstate	528	560	700	650
Primary	173	159	360	325
State	351	421	540	540
Additional Lane Miles Open To Public	40.0	33.0	104.0	115.0
Interstate	26.0	0.5	14.0	25.0
Primary	——	0.5	14.0	10.0
State	14.0	32.0	76.0	80.0
Lane Miles Reconstructed	153	179	111	180
Interstate	126	72	1	50
Primary	1	20	48	50
State	26	87	62	80
Right–of–Way				
Parcels acquired	1,780	1,577	1,500	1,500
Acquisition cost (thousands)	$115,900	$93,959	$90,000	$90,000
Relocation assistance rendered	300	133	200	200
Title searches/reports of title	2,354	2,168	2,200	2,000
Planning				
Traffic volume forecasts	419	284	284	284
Urban transportation planning studies	6	6	6	6
Roadway accident analyses	430	381	425	425
Research and Demonstration				
Research projects	67	58	66	60
Research reports prepared	35	30	36	35
Investigations conducted	110	100	130	110
PERSONNEL DATA				
Position Data				
Budgeted Positions	4,040	4,030	4,017	4,024
Maintenance and Operations	2,629	2,632	2,632	2,580
Physical Plant and Support Services	107	112	116	178
Transportation Systems Improvements	1,304	1,286	1,269	1,266
Authorized Positions—Federal	1,501	1,442	1,388	1,388
Total Positions	5,541	5,472	5,405	5,412

Notes: (a) New data category.

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60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
95,230	19,339	–2,226	112,343	106,739	Maintenance and Operations	06	91,617	92,035	86,589
6,427	3,056	568	10,051	8,510	Physical Plant and Support Services	08	6,754	9,907	9,500
56,325	4,733	3,795	64,853	62,896	Transportation Systems Improvements	71	59,385	54,970	27,489
157,982	***27,128***	***2,137***	***187,247***	***178,145***	***Total Appropriation***		***157,756***	***156,912***	***123,578***
					Distribution by Object				
					Personal Services:				
109,621	2,981	3,882	116,484	116,435	Salaries and Wages		117,050	112,537	83,943
—	—	—	—	—	New Positions		—	395	—
109,621	*2,981*	*3,882*	*116,484*	*116,435*	*Total Personal Services*		*117,050*[a]	*112,932*	*83,943*
12,266	2,007	–1,507	12,766	11,412	Materials and Supplies		10,659	11,869	11,535
6,913	988	–139	7,762	7,370	Services Other Than Personal		6,432	6,551	6,309
18,768	6,809	–1,189	24,388	22,877	Maintenance and Fixed Charges		14,983	17,237	13,468
					Special Purpose:				
—	15	—	15	—	Construction, Reconstruction, Improvements or Rebuilding of State Highways	06	—	—	—
—	189	—	189	189	Traffic Signals, Signs, Lighting and Safety Improvements	06	—	—	—
—	703 1,085[R]	—	1,788	610	Fire and Casualty Loss	06	—	—	—
76	—	—	76	76	Microfilm Service Charges	08	76	76	76
21 300[S]	329	—	650	246	Comprehensive Highway Transportation Planning Studies	71	21	21	21
—	26	–12	14	14	Traffic Engineering Retrieval System	71	—	—	—
—	11	—	11	10	Comprehensive Aviation Planning Studies	71	—	—	—
250[S]	—	—	250	—	Transportation Development Districts	71	—	—	—
250	—	—	250	250	Transportation Research and Studies Center	71	—	—	—
104	188	—	292	124	Metropolitan Planning Studies	71	104	104	104
20	20	—	40	3	Nuclear Waste Transport Commission	71	—	—	—
—	31	—	31	6	Railroad and Transportation Museum Study	71	—	—	—
—	246	—	246	244	Monorail Study	71	—	—	—
158	116	—	274	231	Public Transportation and Aviation Planning	71	158	158	158
—	4	—	4	—	Metropolitan Planning Studies	71	—	—	—

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60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
	227								
—	669[R]	–446	450	—	Rental Receipts, Tenant Relocation Program	71	—	—	—
—	12[R]	—	12	—	Shore Fast Line–Cost Sharing	71	—	—	—
—	10	–2	8	6	Other Special Purpose		—	—	—
1,179	*3,881*	*–460*	*4,600*	*2,009*	*Total Special Purpose*		*359*	*359*	*359*
9,235	10,462	1,550	21,247	18,042	Additions, Improvements and Equipment		8,273	7,964	7,964
					OTHER RELATED APPROPRIATIONS				
331,000	*12,776*	*1*	*343,777*	*340,133*	*Total Capital Construction*[(b)]		*331,000*	*331,000*	*331,000*
488,982	***39,904***	***2,138***	***531,024***	***518,278***	***Total General Fund***		***488,756***	***487,912***	***454,578***
					Federal Funds				
	1,189								
—	5,950[R]	—	7,139	6,886	Transportation Systems Improvements–Planning	02	7,200	7,700	7,700
—	3	—	3	—	Maintenance and Operations	06	—	—	—
	2,767								
—	4,214[R]	3,239	10,220	9,580	Interstate Highway	10	—	—	—
	1,713								
—	6,932[R]	–3,239	5,406	—	Resurfacing	12	—	—	—
	914								
—	15[R]	3,983	4,912	3,781	Urban System Highway	20	—	—	—
—	4,921[R]	–3,994	927	41	Consolidated Primary Highway	25	—	—	—
	472								
—	8[R]	—	480	19	Rural Highway	30	—	—	—
	1,914								
—	3,725[R]	–1	5,638	2,553	Bridge and Highway Construction	40	—	—	—
—	2	1	3	1	Rail Highway Crossing	43	—	—	—
—	18,106	—	18,106	16,442	Non–Federal Highway Projects	60	—	—	—
—	—	—	—	—	Rail Freight Lines	65	2,000	2,000	2,000
	636								
—	2,187[R]	–27	2,796	1,958	Transportation Systems Improvements	71	2,050	2,050	2,050
	281,471								
—	323,336[R]	—	604,807	345,067	Transportation Trust Fund[(c)]		381,800	666,700	666,700
—	***660,475***	***–38***	***660,437***	***386,328***	***Total Federal Funds***		***393,050***	***678,450***	***678,450***
					All Other Funds				
	1,086								
—	441[R]	—	1,527	290	Maintenance and Operations	06	—	—	—
—	112	—	112	—	Urban System Highway	20	—	—	—
—	87	—	87	—	Federal Aid Urban Systems–Primary	21	—	—	—
—	28	—	28	—	Consolidated Primary Highway	25	—	—	—
	4,518								
—	143[R]	—	4,661	79	Non–Federal Highway Projects	60	—	—	—
	3,644								
—	2,157[R]	—	5,801	513	Project Cost–Other Parties	61	—	—	—
—	21	—	21	—	Transportation Systems Improvements	71	—	—	—

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60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
	129,363								
—	389,439[R]	–145,590	373,212	274,982	Trust Fund Authority—Revenues and other funds available for new projects[d]		182,445	193,010	193,010
—	*531,039*	*–145,590*	*385,449*	*275,864*	*Total All Other Funds*		*182,445*	*193,010*	*193,010*
488,982	*1,231,418*	*–143,490*	*1,576,910*	*1,180,470*	*GRAND TOTAL*		*1,064,251*	*1,359,372*	*1,326,038*

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation required by statute for payment to the Transportation Trust Fund Authority.

Of the total appropriation required by statute in FY 1989, $46.0 million was used for debt service. Based on bond sales issued by the Authority on December 1, 1986 ($200 million) and March 1, 1988 ($125 million), the projected debt service amount for FY 1990 will total $46.0 million, and for FY 1991, $46.0 million.

(c) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving Fund section of the budget.

(d) The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 in the accounts hereinabove be appropriated.

It is further recommended that the department be permitted to transfer, in an amount 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 created pursuant to P.L. 1979, c. 165, for planning, engineering, design, right–of–way acquisition, or other costs related to the construction of projects financed from the fund.

60. TRANSPORTATION PROGRAMS
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 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. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off–peak hours and provide special equipment to non–profit organizations to assist those who cannot use scheduled services.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Railroad and Bus Operations				
Railroad Assistance				
Riders carried per month	3,870,000	3,775,000	3,733,000	—
Total cost per passenger trip	$5.15	$5.77	$6.35	—
Governmental Assistance per passenger trip	$1.96	$2.24	$2.53	—
Fares per passenger trip	$2.83	$3.15	$3.48	—
Other revenue per passenger trip	$0.36	$0.38	$0.34	—

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60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Total train miles	6,195,000	6,385,000	6,385,000	6,449,000
Route miles serviced	390	390	434	443
Non–state owned rail passenger cars	24	27	27	27
Non–state owned railroad locomotives	2	5	5	5
NJ Transit Owned Railroad Equipment				
Rail passenger cars	715	717	697	697
Locomotives	109	109	112	108
Bus Subsidies				
Riders carried per month	11,217,000	11,142,000	10,883,000	—
Total cost per passenger trip	$2.04	$2.15	$2.27	—
Governmental assistance per passenger trip	$0.75	$0.79	$0.76	—
Fares per passenger trip	$1.24	$1.32	$1.46	—
Other revenue per passenger trip	$0.05	$0.04	$0.05	—
Total vehicle miles	81,385,000	80,192,000	76,776,000	76,776,000
Companies subsidized	8	9	9	9
NJ Transit owned buses	1,595	1,654	1,504	1,504
NY/NJ Port Authority owned buses	1,431	1,425	1,425	1,425
Bus routes	207	203	197	197
Counties served	20	20	20	20
Elderly and Disabled Citizens Program				
Elderly and disabled citizens	1,250,000	1,250,000	1,300,000	1,300,000
Reduced fare trips	16,000,000	16,000,000	16,000,000	16,000,000
Percentage of carriers participating	99%	99%	99%	99%
PERSONNEL DATA				
Affirmative Action Data				
Male Minorities	3,006 [a]	3,056	—[b]	—
Male Minority %	30.7 [a]	31.2	—[b]	—
Female Minorities	874 [a]	905	—[b]	—
Female Minority %	8.9 [a]	9.2	—[b]	—
Total Minorities	3,880 [a]	3,961	—[b]	—
Total Minority %	39.7 [a]	40.5	—[b]	—
Position Data				
Operating Positions				
Bus Operations	—[c]	4,875	4,875	4,859
Rail Operations	—[c]	3,221	3,221	3,210
Corporate Operations	—[c]	451	451	449
Hudson Waterfront Operations	—[c]	25	25	25
Capital Operations	—[c]	659	659	657
Total Positions	—[c]	9,231	9,231	9,200

Notes: (a) New data category.
(b) Data unavailable for Fiscal Years 1990 and 1991.
(c) New data category; data unavailable for Fiscal Year 1988.

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60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
199,500	—	—	*199,500*	*199,500*	*Total Grants–in–Aid*		*218,500*	*266,400*	*218,500*
—	*374*	—	*374*	—	*Total State Aid*		—	—	—
200	*353*	—	*553*	*200*	*Total Capital Construction*(c)		—	—	—
199,700	***727***	—	***200,427***	***199,700***	***Total General Fund***		***218,500***	***266,400***	***218,500***
14,963	—	—	*14,963*	*14,963*	*Total Casino Revenue Fund – State Aid*		*16,725*	*18,060*	*18,060*
14,963	—	—	***14,963***	***14,963***	***Total Casino Revenue Fund***		***16,725***	***18,060***	***18,060***
214,663	***727***	—	***215,390***	***214,663***	***TOTAL STATE APPROPRIATIONS***		***235,225***	***284,460***	***236,560***
					Federal Funds(b)				
—	230	—	230	—	Railroad and Bus Operations	04	—	—	—
—	***230***	—	***230***	—	***Total Federal Funds***		—	—	—
					All Other Funds				
—	137	—	137	—	Railroad and Bus Operations	04	—	—	—
—	39,250	71,500	110,750	96,983	Trust Fund Authority—Revenues and other funds available for new projects(c)		89,000	100,000	100,000
—	***39,387***	***71,500***	***110,887***	***96,983***	***Total All Other Funds***		***89,000***	***100,000***	***100,000***
214,663	***40,344***	***71,500***	***326,507***	***311,646***	***GRAND TOTAL***		***324,225***	***384,460***	***336,560***

Notes: (a) State capital funds made available for mass transit projects prior to creation of the Transportation Trust Fund. See statewide program display for Public Transportation (78–62) in Capital Construction section of the budget for categorical funding descriptions.

(b) Federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

(c) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Local Highway Facilities (63) statewide programs, as well as the "Total Capital Construction" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS
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.** Provides funds for 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. Federal aid for these projects is 75% of the eligible cost.

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60. TRANSPORTATION PROGRAMS

63. LOCAL HIGHWAY FACILITIES

40. **Federal Aid Bridge and Highway Safety Projects.** Provides 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 rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved	2	7	5	3
Bridges improved	8	2	8	8
Federal Aid Rural Highway Projects				
Road mileage improved	10	6	3	3
Bridges improved	8	1	8	8
County and Municipal Aid				
County and municipal road mileage (estimated)	30,723	30,723	30,723	30,723
Lighting units reimbursed	12,728	12,793	12,880	—
Bridge Bond Act				
Projects completed	10	4	5	5
Federal Aid Urban Systems Substitution Program				
Road mileage improved	85	32	50	50
Bridges improved	20	2	5	5
Projects authorized	50	67	60	60
Transportation Trust Fund Municipal Aid				
Road mileage improved	100	98	100	100

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
1,860	*4,027*	—	*5,887*	*1,753*	*Total State Aid*		*850*	—	—
1,860	***4,027***	—	***5,887***	***1,753***	***Total General Fund***		***850***	—	—
					Federal Funds				
—	126 2,749[R]	—	2,875	506	Interstate Transfer Program Funds NJ/NY Metro Area	15	—	—	—
—	—	11	11	11	Urban System Highway	20	—	—	—
—	657[R]	–1	656	656	Rural Highway	30	—	—	—

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60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
	2,877								
—	6,852[R]	–1	9,728	7,774	Bridge and Highway Construction	40	—	—	—
—	67	—	67	—	National Ridesharing Demonstration	83	—	—	—
	62,071								
—	50,644[R]	—	112,715	39,789	Transportation Trust Fund[a]		46,500	24,500	24,500
—	***126,043***	***9***	***126,052***	***48,736***	***Total Federal Funds***		***46,500***	***24,500***	***24,500***
					All Other Funds				
—	1,759	—	1,759	—	Urban System Highway	20	—	—	—
—	135	—	135	—	Rural Highway	30	—	—	—
—	171	—	171	—	Bridge and Highway Construction	40	—	—	—
	202								
—	94[R]	—	296	27	Project Cost–Other Parties	61	—	—	—
—	4	—	4	—	State Aid Road System	87	—	—	—
	69,357								
—	797[R]	74,100	144,254	79,807	Trust Fund Authority—Revenues and other funds available for new projects[b]		93,555	71,990	71,990
—	***72,519***	***74,100***	***146,619***	***79,834***	***Total All Other Funds***		***93,555***	***71,990***	***71,990***
1,860	***202,589***	***74,109***	***278,558***	***130,323***	***GRAND TOTAL***		***140,905***	***96,490***	***96,490***

Notes: (a) See Transportation Trust Fund presentation in the Revolving Funds section for categorical funding distribution of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Public Transportation (62), as well as the "Total Capital Construction" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

OBJECTIVES

1. 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.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
3. 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.

PROGRAM CLASSIFICATIONS

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies, administering the non–highway, non–transit capital programs, and administering the Department's regulatory programs. Safeguards the roadside through programs for the control of access to and openings on the State Highway and public transportation properties. Through the Bureau of Aviation, administers the airport development program under the New Jersey Airport Safety Act of 1983, the airport hazardous zoning programs, the aviation education program, airport licensing and inspection, and the airport retention program; and maintains liaison with the aviation community. The Bureau of Regulatory Affairs is responsible for administering the Department's regulatory functions with regard to private bus carriers, intrastate rail facilities, private fixed guideway, and the motor carrier inspection system. The Bureau of Freight Services administers the rail–freight capital assistance program, the hazardous materials transportation regulation and inspection program, and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with

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60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

motor carrier and rail freight communities. The Bureau of Mobility Management is responsible for the Department's ridesharing program, and the pedestrian and bicycle program; monitors programs and provides technical assistance for private waterborne and fixed guideway transportation systems; and develops, supports and monitors Transportation Management Associations. The Bureau of Park and Ride Development is responsible for developing park and ride facilities, administering contracts with private operators or local government, and advising independent authorities on the establishment of park and ride facilities.

99. **Management and Administrative Services.** The Commissioner, with the Deputy Commissioner, manages the activities of the department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges; and plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General provides top management with investigations and analyses of all departmental units to ensure compliance with all management controls including, accounting, fiscal, and administrative policies and procedures as well as providing investigative and security services to all departmental facilities statewide.

Under the Assistant Commissioner for Finance and Administration, 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 department programs. Provides general, technical, and administrative support services for the efficient operation of the department. Objectives of fiscal management are met through the more specific operating objectives of the Division of Budgeting and the Division of Accounting and Auditing. The Division of Management Information Systems is responsible for the coordination of all activities related to management information systems including internal departmental activities and external liaison with OTIS. Other activities include the establishment of affirmative action goals for the Department, ensuring equal employment opportunity for all employees, conducting departmental level grievance and disciplinary action appeal hearings and ensuring that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Office of Civil Rights which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and subcontractors of the department comply with the federal and State equal employment opportunity laws. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with department needs, Department of Personnel rules and regulations and union agreements. The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the department.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Access and Use Management				
Facilities inspections	682	917	850	850
Fixed operators inspected	42	36	45	45
Responses to aircraft incidents	48	40	50	50
Aviation facilities development projects	15	28	24	24
Promotion, coordination and liaison activities	307	401	350	350
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	803	820	845	843
Male Minority %	14.2	14.6	15.0	15.8
Female Minority	195	205	225	241
Female Minority %	3.4	3.6	4.0	4.5
Total Minority	998	1,025	1,070	1,054
Total Minority %	17.7	18.2	19.0	20.3
Position Data				
Budgeted Positions	528	558	570	541
Access and Use Management	35	41	41	68
Management and Administrative Services	493	517	529	473
Authorized Positions—Federal	27	35	47	47
Total Positions	555	593	617	588

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60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
2,342	2,764	-3,234	1,872	1,681	Access and Use Management	05	1,679	2,437	2,295
18,698	183	834	19,715	19,533	Management and Administrative Services	99	18,039	18,650	16,234
21,040	***2,947***	***-2,400***	***21,587***	***21,214***	***Total Appropriation***		***19,718***	***21,087***	***18,529***
					Distribution by Object				
					Personal Services:				
15,278	—	1,017	16,295	16,254	Salaries and Wages		15,062	16,418	14,284
15,278	—	*1,017*	*16,295*	*16,254*	*Total Personal Services*		*15,062*[(a)]	*16,418*	*14,284*
333	—	-1	332	325	Materials and Supplies		295	328	256
2,911	—	14	2,925	2,904	Services Other Than Personal		2,770	3,048	2,723
259	—	-6	253	227	Maintenance and Fixed Charges		73	101	74
					Special Purpose:				
1,000	2,580 171[R]	-3,415	336	165	Airport Safety Fund	05	300	300	300
789	—	—	789	783	Affirmative Action and Equal Employment Opportunity	99	892	892	892
1,789	*2,751*	*-3,415*	*1,125*	*948*	*Total Special Purpose*		*1,192*	*1,192*	*1,192*
470	196	-9	657	556	Additions, Improvements and Equipment		326	—	—
					OTHER RELATED APPROPRIATIONS				
—	—	*3,597*	*3,597*	*1,579*	*Total Grants-in-Aid*		*700*	*700*	*700*
108,792	—	—	*108,792*	*108,769*	*Total Debt Service*		*104,283*	*104,698*	*104,698*
129,832	***2,947***	***1,197***	***133,976***	***131,562***	***Total General Fund***		***124,701***	***126,485***	***123,927***
					Federal Funds				
—	38 2,653[R]	-1,707	984	943	Access and Use Management	05	9,500	9,000	9,000
—	18	—	18	—	Management and Administrative Services	99	—	—	—
—	***2,709***	***-1,707***	***1,002***	***943***	***Total Federal Funds***		***9,500***	***9,000***	***9,000***
					All Other Funds				
—	182	-182	—	—	Access and Use Management	05	—	—	—
—	702	122	824	393	Management and Administrative Services	99	—	—	—
—	***884***	***-60***	***824***	***393***	***Total All Other Funds***		—	—	—
129,832	***6,540***	***-570***	***135,802***	***132,898***	***GRAND TOTAL***		***134,201***	***135,485***	***132,927***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Airport Safety Fund be payable out of the fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1990, and the reimbursements in the Department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department, be appropriated.

It is further recommended that receipts in excess of $600,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c. 301(C27:1A–5) be appropriated for the purpose of administering the access permit review program, subject to the approval of the Director of the Division of Budget and Accounting.

179,022	30,075	–263	208,834	199,359	Total Appropriation, Department of Transportation	177,474	177,999	142,107

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DEPARTMENT OF THE TREASURY

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Economic Regulation			
6,815	6	637	7,458	7,309	Utility Regulation	7,628	7,798	7,003
915	78	26	1,019	991	Regulation of Cable Television	913	972	819
2,089	60	-58	2,091	2,071	Energy Resource Management	109	104	104
6,284	801	-244	6,841	6,823	Management and Administrative Services	6,866	6,965	6,196
16,103	*945*	*361*	*17,409*	*17,194*	*Subtotal*	*15,516*	*15,839*	*14,122*
					Governmental Review and Oversight			
2,182	19	362	2,563	2,549	Office of State Planning	2,456	2,600	2,192
653	2	-18	637	624	Employee Relations and Collective Negotiations	703	683	625
6,441	613	-122	6,932	6,809	Budgeting, Planning, and Control	8,131	8,224	7,839
10,375	1,347	231	11,953	11,746	Accounting and Financial Reporting	10,202	10,203	9,376
1,920	445	39	2,404	2,293	Management Services	2,047	2,105	1,755
21,571	*2,426*	*492*	*24,489*	*24,021*	*Subtotal*	*23,539*	*23,815*	*21,787*
					Financial Administration			
10,541	470	206	11,217	10,594	Special Procedures and Investigations	11,354	12,701	12,063
20,424	948	657	22,029	21,493	Tax Audit Services	20,515	24,478	21,606
45,804	708	815	47,327	45,138	Processing and Administration	48,313	46,557	42,984
21,351	246	150	21,747	21,420	Administration of State Lottery	20,476	20,763	19,989
1,781	1,681	-415	3,047	3,037	Financial Management	1,684	1,652	1,645
2,749	858	-48	3,559	3,544	Management of State Investments	2,925	2,773	2,643
102,650	*4,911*	*1,365*	*108,926*	*105,226*	*Subtotal*	*105,267*	*108,924*	*100,930*
					General Government Services			
5,989	253	439	6,681	6,653	Purchasing and Inventory Management	6,869	6,683	6,272
31,444	1,141	-3,870	28,715	28,649	Physical Plant Operation and Maintenance	28,082	27,293	26,508
1,340	5	1,273	2,618	2,609	Other Property Management Services	2,840	2,811	2,800
7,950	374	697	9,021	8,946	Construction Management Services	7,677	8,328	7,294
20,875	458	479	21,812	21,674	Management of Employee Benefits Programs	20,811	21,856	20,694
—	—	—	—	—	Capital City Redevelopment Corporation	—	769	—
403	20	10	433	426	Real Property Management	480	481	479
2,323	28	304	2,655	2,649	Risk Management	2,325	2,328	2,273
4,800	4,941	-1	9,740	5,879	Office of Telecommunications and Information Systems	—	—	—
75,124	*7,220*	*-669*	*81,675*	*77,485*	*Subtotal*	*69,084*	*70,549*	*66,320*
					Management and Administration			
150	—	2	152	132	Federal Liaison Activities	150	150	150
748	—	32	780	774	Public Contracts Affirmative Action Office	853	832	768
5,645	16	670	6,331	5,367	Management and Administrative Services	5,242	5,916	4,612
6,543	*16*	*704*	*7,263*	*6,273*	*Subtotal*	*6,245*	*6,898*	*5,530*
221,991	***15,518***	***2,253***	***239,762***	***230,199***	***Total Appropriation***	***219,651***	***226,025***	***208,689***

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

OBJECTIVES

1. To ensure that utility services are provided at reasonable, non–discriminatory rates to all members of the public who desire such services.
2. To ensure 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.
4. 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 reasonable cost. To intervene in federal, State and local litigation related to supply and price of energy. To provide a comprehensive emergency energy plan for the State of New Jersey.

PROGRAM CLASSIFICATIONS

04. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise agreements and consents; 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.

54. **Utility 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.

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.

56. **Energy Resource Management.** Provides a technical support structure to design, develop and implement energy conservation programs; initiates legal actions to limit energy cost increases and to assure supplies; undertakes research and planning of energy supply and use; manages federal funds for energy purposes; prepares, pursuant to N.J.S.A. 52:27F–16.2, a comprehensive report on the State emergency allocation program at least once every three years and prepares rules and regulations governing the State during an energy emergency.

99. **Administrative and Regulatory Support 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. Audits of the regulated utilities are conducted. The Board provides economic analysis of conditions affecting regulated utilities.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Utilities Regulated				
Electric	5	5	5	5
Gas	6	6	6	6
Telephone and telegraph	11	11	11	11
Water and sewer	105	110	102	110
Municipal water companies	164	170	170	170
Solid waste	803	800	777	716
Cases Pending June 30				
Cable TV	85	80	85	85
Electric	67	44	68	72
Gas	48	31	133	139
Telephone	44	41	44	42
Water and sewer	89	77	88	85
Solid waste	1,436	1,500	1,500	2,700
Pipeline safety inspections conducted/violations discovered	349/16	350/13	360/17	345/15
Cable television systems	52	56	53	48
Cable television subscribers	1,614,690	1,753,000	1,902,000	2,000,000

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Energy Conservation Programs				
Residential Audit Requests	61,000	120,000	130,000	130,000
Commercial/Industrial Audit Requests	3,000	7,500	10,000	10,000
Institutional Program Grants	80	40	20	20
Shared Savings Participants	50	75	80	80
Residential Conservation Program Participants	40,000	75,000	80,000	80,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	46	46	47	47
Male Minority %	11.1	11.1	11.1	11.1
Female Minority	98	97	99	99
Female Minority %	23.5	23.3	23.4	23.4
Total Minority	144	143	146	146
Total Minority %	34.6	34.4	34.5	34.5
Position Data				
Budgeted Positions	476	457	423	420
Regulation of Cable Television	27	27	27	27
Utility Regulation	204	204	204	209
Energy Resource Management	58	39	7	2
Administrative and Regulatory Support Services	187	187	185	182
Positions Budgeted in Lump Sum Appropriations	—	—	—	2
Authorized Positions—Federal	51	49	49	49
Authorized Positions—All Other	4	4	4	4
Total Positions	531	510	476	475

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
6,815	6	637	7,458	7,309	Utility Regulation	54	7,628	7,798	7,003
915	78	26	1,019	991	Regulation of Cable Television	55	913	972	819
2,089	60	–58	2,091	2,071	Energy Resource Management	56	109	104	104
6,284	801	–244	6,841	6,823	Administrative and Regulatory Support Services	99	6,866	6,965	6,196
16,103	***945***	***361***	***17,409***	***17,194***	***Total Appropriation***		***15,516***	***15,839***	***14,122***
					Distribution by Object				
					Personal Services:				
13,685	6	779	14,470	14,463	Salaries and Wages		13,961	13,864	12,538
13,685	*6*	*779*	*14,470*	*14,463*	*Total Personal Services*		*13,961*[a]	*13,864*	*12,538*
283	2	59	344	323	Materials and Supplies		234	240	205
1,280	5	363	1,648	1,628	Services Other Than Personal		776	615	579
168	5	44	217	213	Maintenance and Fixed Charges		149	148	145
					Special Purpose:				
—	—	—	—	—	Division of Solid Waste expansion	54	—	400	252
—	—	—	—	—	Division of Gas expansion	54	—	169	—
150 S	—	–11	139	—	Public water – land study	54	—	—	—

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

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Kean Admin. Request	Recom-mended
—	68	-68	—	—	Control–Regulation of Cable Television	55	—	—	—
30	—	-30	—	—	Task Force on Market Based Pricing of Electricity	56	—	—	—
45	—	—	45	45	Affirmative action and equal employment opportunity program	99	45	46	46
—	549 244[R]	-793	—	—	Control–Management and Administrative Services	99	—	—	—
—	3	-3	—	—	Compensation Awards		—	—	—
11	—	-11	—	—	Other Special Purpose		—	—	—
236	*864*	*-916*	*184*	*45*	*Total Special Purpose*		*45*	*615*	*298*
451	63	32	546	522	Additions, Improvements and Equipment		351	357	357
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	108[R]	—	108	87	Utility Regulation	54	107	103	103
—	79,412 6,237[R]	-20,002	65,647	9,034	Energy Resource Management	56	760	650	650
—	*85,757*	*-20,002*	*65,755*	*9,121*	***Total Federal Funds***		***867***	***753***	***753***
					All Other Funds				
—	134 261[R]	—	395	199	Energy Resource Management	56	150	400	400
—	*395*	—	*395*	*199*	***Total All Other Funds***		***150***	***400***	***400***
16,103	***87,097***	***-19,641***	***83,559***	***26,514***	***GRAND TOTAL***		***16,533***	***16,992***	***15,275***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 under P.L.1968 c.173 (C48:2–59 et seq.) and P.L.1972 c.186 (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, 1990 in this account be appropriated.

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

It is further recommended that fees received from the "Electric Facility Need Assessment Act", P.L.1983, c.115(C48:7–16 et seq.) be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. Prepare a State Development and Redevelopment Plan, issue annual status reports and publish current estimates and forecasts of population, employment, housing and land needs.
2. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
3. To plan for, formulate and monitor the annual State Budget.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

4. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.
5. To assure the effectiveness of technology throughout State government.

PROGRAM CLASSIFICATIONS

02. **Office of State Planning (NJSA 52:18A–201).** Assists and supports the State Planning Commission to ensure that its responsibilities and duties are fulfilled and to facilitate a cooperative planning process with maximum involvement and participation of State, county, and local governments, as well as public and private sector interest, to enhance the development of the State and to formulate sound, consistent and integrated State, county, and local plans.

03. **Employee Relations and Collective Negotiations (Executive Order No. 4, 1970).** Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

05. **Budgeting, Planning and Control (NJSA 52:27B–12).** Coordinate the annual agency–based planning process, identify and project trends impacting on the demand for services, to provide information and planning support for the process of allocating available financial and human resources, and to evaluate strategic and long–term issues arising from the demand for the ability to provide services.

Plan for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor in the immediate budget year. 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 ongoing budget activity. 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. Provides also 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. An internal audit unit is engaged in developing procedures, revising accounting systems, and enhancing accounting controls and monitoring financial activities of various State agencies.

07. **Accounting and Financial Reporting (NJSA 52:27B–33).** Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system. Also includes the Payroll unit, which is responsible for assuring that State employees are paid accurately and on a timely basis.

08. **Management Services.** Provides consulting services in management sciences to assure the effectiveness of new technologies in administration of State Government. Services include: needs analysis; communications and networking advice; organizational analysis and design; productivity studies; and office automation services and improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Fiscal notes processed	605	596	612	674
Checks issued	10,238,000	9,723,297	10,000,000	10,000,000
Revenue items processed	178,886	215,312	217,000	217,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	428	436	435	449
Office of State Planning	30	36	36	41
Employee Relations and Collective Negotiations	16	16	16	16
Budgeting, Planning and Control	122	127	135	139
Accounting and Financial Reporting	215	215	207	212
Management Services	45	42	41	41
Total Positions	428	436	435	449

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,182	19	362	2,563	2,549	Office of State Planning	02	2,456	2,600	2,192
653	2	–18	637	624	Employee Relations and Collective Negotiations	03	703	683	625
6,441	613	–122	6,932	6,809	Budgeting, Planning, and Control	05	8,131	8,224	7,839
10,375	1,347	231	11,953	11,746	Accounting and Financial Reporting	07	10,202	10,203	9,376
1,920	445	39	2,404	2,293	Management Services	08	2,047	2,105	1,755
21,571	***2,426***	***492***	***24,489***	***24,021***	***Total Appropriation***		***23,539***	***23,815***	***21,787***
					Distribution by Object				
					Personal Services:				
12,759	—	1,093	13,852	13,840	Salaries and Wages		14,693	14,962	13,851
12,759	—	*1,093*	*13,852*	*13,840*	*Total Personal Services*		*14,693*[(a)]	*14,962*	*13,851*
491	—	408	899	879	Materials and Supplies		557	615	524
7,120	3	–213	6,910	6,888	Services Other Than Personal		7,081	7,197	6,371
183	—	–45	138	138	Maintenance and Fixed Charges		201	184	184
					Special Purpose:				
—	—	—	—	—	Economic assessment – State Development and Redevelopment Plan	02	200 [S]	—	—
—	675[R]	–596	79	—	Control–Accounting and Financial Reporting	07	—	—	—
—	—	1	1	1	Compensation Awards		—	—	—
—	*675*	*–595*	*80*	*1*	*Total Special Purpose*		*200*	—	—
1,018	1,748	–156	2,610	2,275	Additions, Improvements and Equipment		807	857	857
					OTHER RELATED APPROPRIATIONS				
500	—	—	*500*	—	*Total State Aid*		—	—	—
22,071	***2,426***	***492***	***24,989***	***24,021***	***Total General Fund***		***23,539***	***23,815***	***21,787***
					All Other Funds				
—	23,593 10,076[R]	–3,041	30,628	2,438	Accounting and Financial Reporting	07	—	—	—
—	***33,669***	***–3,041***	***30,628***	***2,438***	***Total All Other Funds***		—	—	—
22,071	***36,095***	***–2,549***	***55,617***	***26,459***	***GRAND TOTAL***		***23,539***	***23,815***	***21,787***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

LANGUAGE PROVISIONS

It is 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, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group.

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.

PROGRAM CLASSIFICATIONS

13. **Special Procedures and Investigations (NJSA 54:1–2).** Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; provides tax counsellor support to all activities within the Division and liaison with the Attorney General's Office; renders taxpayer service to the public.
14. **Tax Audit Services (NJSA 54:1–2).** Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the Transfer Inheritance Tax.
15. **Processing and Administration (NJSA 54:1–2).** Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of local property and public utility functions.
16. **Administration of State Lottery (NJSA 5:9–1).** Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
18. **Financial Management.** The mission of the Office of Financial Management is to maximize the value of the State's financial assets and minimize the size and duration of its financial liabilities by managing the State's revenue and general obligation debt, equipment financing, its General Fund cash balances, its bookkeeping operations related to finance, by administering collections and custody of unclaimed property, and by facilitating collection of non–tax accounts receivable. The Office maintains permanent records of State, authority, and local government debt and unclaimed property collections. The Office is 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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Special Procedures and Investigations				
Special Procedures				
Bankruptcy	767	915	800	800
Bulk sales	3,120	2,536	2,800	2,800
Liens, levies and seizures	1,633	2,409	3,000	3,000
Judgments	1,565	4,130	4,000	4,000

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Deferred payment control	398	410	500	600
Investigations				
Field assignments completed	35,087	78,195	55,000	57,000
Tax Evasion Task Force – cases closed	1,000	1,000	1,200	1,300
Motor Fuels	2,000	2,800	2,800	2,900
Tax Counselor				
Legal actions	24,500	25,355	25,500	25,500
Taxpayer Information Services				
Telephone inquiries	828,965	820,000	750,000	750,000
Correspondence	3,231	2,150	3,500	3,500
Taxpayer Information Collection System	828	2,600	7,500	10,000
Taxpayer assisted at service locations	58,686	91,155	65,000	65,000
Tax Audit Services				
Audit Selection				
Audit selections	29,551	38,225	40,000	40,000
Subjectivity accounts	7,062	8,506	10,000	10,000
Review				
Hearings	1,976	1,409	1,450	1,500
Tax appeals	209	194	210	220
Office Audit				
Proclamations	33,827	——[a]	16,000	16,500
Reinstatements	597	2,119	2,250	2,400
Audits completed	33,534	26,778	35,000	35,000
Field Audit				
Regular audits	2,800	2,647	2,800	2,840
Special audits	275	198	200	200
Out of State Audits	——	200	220	260
Refund Branch				
Refunds Processed				
Regular	70,688	70,567	70,000	70,000
Income tax	2,815,041	2,700,083	2,700,000	2,700,000
Research and Statistics				
Publications	——	6	6	6
Fiscal Notes	——	190	200	209
Correspondence Referrals	——	35	35	40
Inheritance Tax				
Audits completed	25,569	25,130	27,000	27,000
Delinquent cases	1,681	1,720	1,800	1,800
Safe deposit box inventory	11,492	11,555	12,000	12,000
Assessments billed	13,935	12,606	13,000	13,000
Tax waivers issued	82,127	73,165	70,000	70,000
Processing and Administration				
Processing Branch				
Returns and Reports				
Regular	2,330,603	1,979,035	2,000,000	2,000,000
Deposit Processing				
Checks processed	1,592,973	1,460,445	1,480,000	1,500,000
Gross income tax checks processed	3,700,513	3,846,278	3,860,000	3,890,000
Licenses Issued				
Cigarette tax	41,000	32,548	32,000	32,000
Motor fuels tax	9,100	8,204	8,300	8,000
Registrations	49,208	50,898	51,000	51,500

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Local Property Tax				
Assistance to assessors	21,800	22,600	22,500	22,000
Appraisals made and reviewed	217	178	210	225
Utility Excise Tax (Audits)	110	120	120	120
Systems and Methods				
Studies conducted	34	35	35	35
Gross Income Tax/Homestead Rebate Returns				
Gross income tax	7,187,438	7,507,273	7,300,000	7,400,000
Homestead rebates	1,592,725	1,611,400	1,600,000	——
Administration of State Lottery				
Agents	4,247	4,406	5,014	5,014
Drawings	769	843	843	843
Net Sales (millions)	$1,174	$1,247	$1,265	$1,285
Management of State Investments				
Transactions	36,410	32,269	33,000	33,500
Book value of investments as of 6/30 (millions)	$22,443	$22,116	$27,000	$31,000
Net investment earnings, cash basis (millions)	$1,475	$1,681	$1,900	$2,100
Effective interest on holdings	6.89%	7.31%	7.00%	7.00%
Funds managed	108	110	115	120
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,770	2,037	2,009	1,992
Special Procedures and Investigations	336	320	315	383
Tax Audit Services	621	604	572	667
Processing and Administration	432	725	739	570
Administration of State Lottery	250	252	247	245
Financial Management	57	62	62	53
Management of State Investments	74	74	74	74
Authorized Positions—Property Tax Relief Fund	298	——	——	——
Total Positions	2,068	2,037	2,009	1,992

Notes: (a) No proclamations were filed due to the Tax Amnesty program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
10,541	470	206	11,217	10,594	Special Procedures and Investigations	13	11,354	12,701	12,063
20,424	948	657	22,029	21,493	Tax Audit Services	14	20,515	24,478	21,606
45,804	708	815	47,327	45,138	Processing and Administration	15	48,313	46,557	42,984
21,351	246	150	21,747	21,420	Administration of State Lottery	16	20,476	20,763	19,989
1,781	1,681	–415	3,047	3,037	Financial Management	18	1,684	1,652	1,645
2,749	858	–48	3,559	3,544	Management of State Investments	19	2,925	2,773	2,643
102,650	***4,911***	***1,365***	***108,926***	***105,226***	***Total Appropriation***		***105,267***	***108,924***	***100,930***

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
55,330	1	2,516	57,847	57,838	Salaries and Wages		61,550	61,154	57,409
55,330	*1*	*2,516*	*57,847*	*57,838*	*Total Personal Services*		*61,550*[(a)]	*61,154*	*57,409*
4,448	163	–263	4,348	4,331	Materials and Supplies		4,384	4,484	3,959
32,325	155	2,568	35,048	34,701	Services Other Than Personal		32,272	37,752	34,328
2,360	9	15	2,384	2,361	Maintenance and Fixed Charges		2,447	2,168	2,168
					Special Purpose:				
1,000	—	—	1,000	—	Comprehensive assessment administration system	15	—	—	—
—	—	—	—	—	Leased personal property sales tax administration	15	750 S	—	—
—	300	—	300	300	Clean Communities and Recycling Act tax administration	15	—	—	—
—	1,285 R	–1,285	—	—	Financial Management Banking Services	18	—	—	—
—	506 R	–506	—	—	Control–Management of State Investments	19	—	—	—
—	4	–4	—	—	Compensation Awards		—	—	—
500	—	–500	—	—	Other Special Purpose		—	—	—
1,500	*2,095*	*–2,295*	*1,300*	*300*	*Total Special Purpose*		*750*	—	—
6,185 502 S	2,488	–1,176	7,999	5,695	Additions, Improvements and Equipment		3,864	3,366	3,066
					OTHER RELATED APPROPRIATIONS				
10,000	—	—	*10,000*	—	*Total Debt Service*		*29,790*	—	—
112,650	***4,911***	***1,365***	***118,926***	***105,226***	***Total General Fund***		***135,057***	***108,924***	***100,930***
24,504	—	*1*	*24,505*	*24,494*	*Total Casino Control Fund – Direct State Services*		*25,122*	*26,200*	*25,082*
137,154	***4,911***	***1,366***	***143,431***	***129,720***	***TOTAL STATE APPROPRIATIONS***		***160,179***	***135,124***	***126,012***
					All Other Funds				
—	462	—	462	—	Financial Management	18	—	—	—
—	***462***	—	***462***	—	***Total All Other Funds***		—	—	—
137,154	***5,373***	***1,366***	***143,893***	***129,720***	***GRAND TOTAL***		***160,179***	***135,124***	***126,012***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

LANGUAGE PROVISIONS

It is recommended that, so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the "Cigarette Tax Act," P.L. 1948, c.65 (C54:40A–1), as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.

It is further recommended that there are appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the vendors for services provided in order to support these recoveries, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1990 in the leased personal property sales tax administration account be appropriated for the same purpose.

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 there be appropriated, out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L. 1970, c. 13(C5:9–1 et seq.) and for payment for commissions, prizes and expenses of developing games pursuant to Section 7 of P.L. 1970, c. 13(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, nothwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirements systems and employee benefit programs administered by the Division of Pensions and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. Receipts from such charges, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be deposited in the General Fund and anticipated as revenue thereto. The administrative expenses charged to each pension or health benefit fund shall be included as a liability of the retirement system or employee benefit program maintaining such fund by law, for the purpose of determining future employer contributions or payments to the fund, or the amount of benefits to be paid under the program, as appropriate.

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 under Section 1 of P. L. 1956, c. 174 (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.

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 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.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize 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; to provide a mail/processing delivery system at minimum cost.
3. To provide maintenance and operation services 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.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to agencies of the Department of the Treasury.
9. To provide food service in the State House Complex cafeterias and other State owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services to all State agencies.

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. Encompasses the administration of central fleet management and functions related to the administration of parking areas and plans for future needs, and contracts major lease/purchase arrangements thru the Master Lease Program; operates the State Capitol Post Office.
10. **Physical Plant Operation and Maintenance (NJSA 52:18A–3).** The Division of Building and Construction's Bureau of Capital Complex Facilities provides, in the Trenton area, full maintenance services for thirty–four State–owned buildings, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; and partial maintenance for other leased buildings; plus renovation and alteration services under $25,000.
11. **Other Property Management Services (NJSA 52:18A–3).** The Bureau of Real Estate is charged with meeting and securing all office, warehouse and other State space requirements.
12. **Construction Management Services (NJSA 52:18A).** Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the inspection of construction for code compliance, pre–qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.
21. **Management of Employee Benefits Programs (NJSA 52:18A–95).** Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of 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.
24. **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.
37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. It administers claims against the State and its employees under Title 59, Tort Claims Act; R.S. 34 Workers Compensation statute and various Federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
40. **Office of Telecommunications and Information Systems (OTIS).** Pursuant to Executive Order No.84, dated October 17,1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

    The Office of Telecommunications and Information Systems has operational responsibility for the State's major data centers and is in the process of developing the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions. The Hub, a new building (dedicated in 1987) will house this telecommunications network, as well as providing data processing disaster recovery.
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.

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74. GENERAL GOVERNMENT SERVICES

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 including the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of Law and Public Safety and Department of Banking. State cafeterias are operated on a receipt basis as dedicated funds.

63. **Travel Services.** Provides all State agencies and departments with the most timely and cost effective travel arrangements consistent with the State Travel Regulations.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases	$930,000,000	$939,587,165	$940,000,000	$940,000,000
Term Contracts	3,530	3,550	3,750	3,825
Physical Plant Operation and Maintenance				
Building space maintained (square feet)	3,800,000	3,900,000	4,117,000	4,117,000
Other Property Management Services				
Leased facilities	682	690	720	735
Area in square feet	7,523,842	8,157,206	8,200,000	8,500,000
Management of Employee Benefits Programs				
Membership, All Funds				
Added	35,458	44,092	45,000	45,000
Removed	33,603	34,243	35,000	35,000
Ending balance	363,863	373,712	383,712	393,712
Beneficiaries, All Funds				
Added	10,805	10,522	10,000	10,000
Removed	3,638	3,758	4,000	4,000
Ending balance	111,737	118,501	124,501	130,501
Loans				
Number	87,164	87,495	96,607	98,829
Loans (thousands)	$211,839	$381,701	$400,000	$410,000
Assets, all funds (thousands)	$18,720,159	$21,511,734	$23,487,420	$26,775,659
Pension payments (thousands)	$855,389	$875,558	$1,040,019	$1,088,900
Lump sum death benefit payments (thousands)	$80,120	$70,132	$110,844	$119,712
Membership, Other Systems				
Supplemental annuity	6,610	5,886	5,800	5,800
Health benefits	272,854	307,375	313,242	320,579
State employee drug plan	93,982	96,399	98,000	99,000
State employee dental plan	66,780	68,229	69,000	70,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,385	1,407	1,401	1,391
Purchasing and Inventory Management	156	169	160	162
Physical Plant Operation and Maintenance	496	483	457	413
Other Property Management Services	38	42	71	72
Construction Management Services	217	217	217	251
Management of Employee Benefits Programs	392	409	409	404
Real Property Management	12	12	12	12
Risk Management Services	74	75	75	77
Positions Budgeted in Lump Sum Appropriation	40	40	24	15
Total positions	1,425	1,447	1,425	1,406

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
5,989	253	439	6,681	6,653	Purchasing and Inventory Management	09	6,869	6,683	6,272
31,444	1,141	–3,870	28,715	28,649	Physical Plant Operation and Maintenance	10	28,082	27,293	26,508
1,340	5	1,273	2,618	2,609	Other Property Management Services	11	2,840	2,811	2,800
7,950	374	697	9,021	8,946	Construction Management Services	12	7,677	8,328	7,294
20,875	458	479	21,812	21,674	Management of Employee Benefits Programs	21	20,811	21,856	20,694
—	—	—	—	—	Capital City Redevelopment Corporation	22	—	769	—
403	20	10	433	426	Real Property Management	24	480	481	479
2,323	28	304	2,655	2,649	Risk Management	37	2,325	2,328	2,273
4,800	4,941	–1	9,740	5,879	Office of Telecommunications and Information Systems	40	—	—	—
75,124	***7,220***	***–669***	***81,675***	***77,485***	***Total Appropriation***		***69,084***	***70,549***	***66,320***
					Distribution by Object				
					Personal Services:				
33,908	—	1,698	35,606	35,458	Salaries and Wages		36,747	35,266	33,483
33,908	—	*1,698*	*35,606*	*35,458*	*Total Personal Services*		*36,747*[a]	*35,266*	*33,483*
12,730	—	–194	12,536	12,527	Materials and Supplies		12,284	13,401	12,941
15,554	112	2,759	18,425	18,416	Services Other Than Personal		16,005	17,357	16,328
2,562	—	–420	2,142	2,124	Maintenance and Fixed Charges		2,574	2,456	2,456
					Special Purpose:				
—	—	—	—	—	Gubernatorial Transition–Governor	09	95 95 S	—	—
—	—	—	—	—	Gubernatorial Transition–Governor–Elect	09	275	—	—
—	—	—	—	—	Gubernatorial Inaugural Commission	09	95 S	—	—
—	99 R	–85	14	—	Control–Purchasing and Inventory Management	09	—	—	—
3,000 S	—	–3,000	—	—	War Memorial Fund	10	—	—	—
128 S	—	—	128	128	State pension system audit	21	115 S	—	—
—	—	—	—	—	Capital City Redevelopment Corporation	22	—	769	—
3,800	4,941	—	8,741	4,967	Networking of data centers	40	—	—	—
1,000	—	–1	999	912	Capitol Park consolidation	40	—	—	—
—	—	8	8	5	Compensation Awards		—	—	—
7,928	*5,040*	*–3,078*	*9,890*	*6,012*	*Total Special Purpose*		*675*	*769*	—
2,442	2,068	–1,434	3,076	2,948	Additions, Improvements and Equipment		799	1,300	1,112

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74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
26,891	*54,068*	*2,199*	*83,158*	*26,210*	*Total Capital Construction*		—	*52,784*	—
102,015	***61,288***	***1,530***	***164,833***	***103,695***	***Total General Fund***		***69,084***	***123,333***	***66,320***
					All Other Funds				
—	828[R]	3,303	4,131	930	Physical Plant Operation and Maintenance	10	—	—	—
—	9	—	9	2	Other Property Management Services	11	—	—	—
—	428[R]	1	429	428	Capital City Redevelopment Corporation	22	—	—	—
—	366 605[R]	–1	970	443	Real Property Management	24	160	170	170
—	446 176[R]	1	623	56	State Cafeterias	62	—	—	—
—	208 187[R]	—	395	161	Travel Services Cost Share Incentive	63	175	171	171
—	***3,253***	***3,304***	***6,557***	***2,020***	***Total All Other Funds***		***335***	***341***	***341***
102,015	***64,541***	***4,834***	***171,390***	***105,715***	***GRAND TOTAL***		***69,419***	***123,674***	***66,661***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1990, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases under 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 the unexpended balances in the accounts Gubernatorial Transition–Governor and Gubernatorial Transition–Governor–Elect as of June 30, 1990 be appropriated for the same purpose providing, however, that notwithstanding the provisions of C52:15A–4, the appropriation for the former Governor and the services and facilities authorized shall continue to be available to the former Governor for one year following the expiration of his term of office.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the 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 an independent audit of the State's Pension System, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

It is further recommended that, nothwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirements systems and employee benefit programs administered by the Division of Pensions and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. Receipts from such charges, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be deposited in the General Fund and anticipated as revenue thereto. The administrative expenses charged to each pension or health benefit fund shall be included as a liability of the retirement system or employee benefit program maintaining such fund by law, for the purpose of determining future employer contributions or payments to the fund, or the amount of benefits to be paid under the program, as appropriate.

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 any central data processing center from any appropriation made to any department 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.

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 receipts from employee maintenance charges in excess of $1,000,000 be appropriated for maintenance of employee housing and associated relocation costs; provided, however that a sum not to exceed $170,000 be available for management of the program, 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 the unexpended balances in the State Cafeteria accounts as of June 30, 1990, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities pursuant to Section 2 of P.L. 1951, c.312 (C52:18A–19.6).

It is further recommended that a sum not to exceed $171,000 from proceeds derived from commissions paid to the Travel Services Section be appropriated for administrative expenses of the program.

It is further recommended that there be appropriated from the Capital City Redevelopment Loan and Grant Fund such sums as may be required to provide for the administrative expenses of the Capital City Redevelopment Corporation, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

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 (RS54:17–4).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. 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 (RS54:30A–24, and RS54:30A–49).

    The State is responsible for the collection of certain insurance taxes. 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 (C54:18A–1 et seq.) for the current and the immediately preceding tax year (RS54:18A–3).

28. **County Boards of Taxation.** A County Board of Taxation (RS54:3–1), 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. The board 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.). Also included is the Pinelands Municipal Tax Stabilization Fund (C54:1–72).

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

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.

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 homeowner, upon application, annually in July. The Homestead exemption is paid from the Property Tax Relief Fund.

34. **Reimbursement of 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. 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 (RS43:16–1 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 formulas which reflect tax rates and per capita equalized valuation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
(S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					OTHER RELATED APPROPRIATIONS				
213,201	*420*	—	*213,621*	*213,484*	*Total State Aid*		*220,687*	*219,862*	*219,862*
213,201	***420***	—	***213,621***	***213,484***	***Total General Fund***		***220,687***	***219,862***	***219,862***
307,500	—	—	*307,500*	*304,893*	*Total Property Tax Relief Fund – Grants-in-Aid*		*305,400*	*305,400*	—
96,800	—	—	*96,800*	*96,081*	*Total Property Tax Relief Fund – State Aid*		*66,300*	*63,850*	*43,850*
404,300	—	—	***404,300***	***400,974***	***Total Property Tax Relief Fund***		**371,700**	**369,250**	**43,850**

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
17,900	—	—	*17,900*	*16,636*	*Total Casino Revenue Fund – State Aid*		*17,180*	*17,180*	*17,180*
17,900	—	—	***17,900***	***16,636***	***Total Casino Revenue Fund***		***17,180***	***17,180***	***17,180***
635,401	***420***	—	***635,821***	***631,094***	***TOTAL STATE APPROPRIATIONS***		***609,567***	***606,292***	***280,892***
					All Other Funds				
—	36,174 750,638[R]	—	786,812	734,215	Other Distributed Taxes	27	715,291	718,908	718,908
—	***786,812***	—	***786,812***	***734,215***	***Total All Other Funds***		***715,291***	***718,908***	***718,908***
635,401	***787,232***	—	***1,422,633***	***1,365,309***	***GRAND TOTAL***		***1,324,858***	***1,325,200***	***999,800***

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.

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 Department of Treasury.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	357	364	387	450
Male Minority %	6.5	6.5	6.8	7.2
Female Minority	698	759	759	800
Female Minority %	12.6	13.5	13.5	14.0
Total Minority	1,055	1,123	1,146	1,250
Total Minority %	19.1	20.0	20.3	21.2
Position Data				
Budgeted Positions	143	142	148	150
Public Contracts Affirmative Action Office	22	28	27	27
Management and Administrative Services	121	114	121	123
Positions Budgeted in Lump Sum Appropriation	79	84	92	92
Total Positions	222	226	240	242

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
150	—	2	152	132	Federal Liaison Activities	01	150	150	150
748	—	32	780	774	Public Contracts Affirmative Action Office	98	853	832	768
5,645	16	670	6,331	5,367	Management and Administrative Services	99	5,242	5,916	4,612
6,543	***16***	***704***	***7,263***	***6,273***	***Total Appropriation***		***6,245***	***6,898***	***5,530***
					Distribution by Object				
					Personal Services:				
3,552	—	256	3,808	3,804	Salaries and Wages		4,310	4,598	3,825
3,552	—	*256*	*3,808*	*3,804*	*Total Personal Services*		*4,310*[a]	*4,598*	*3,825*
127	—	–8	119	118	Materials and Supplies		143	143	111
473	—	120	593	592	Services Other Than Personal		556	923	860
72	—	10	82	82	Maintenance and Fixed Charges		80	77	77
					Special Purpose:				
150	—	2	152	132	Federal Liaison Office, Washington, D.C [b]	01	150	150	150
—	—	—	—	—	Debt collection and financial administration	99	2 S	—	—
150	15	–165	—	—	New Jersey Fisheries Development Commission	99	—	—	—
1,690	—	–31	1,659	999	Minority Opportunity Enhancement Fund	99	1,000	1,000	500
300 S	—	—	300	—	Governor's Council on Alcoholism and Drug Abuse	99	—	—	—
2,290	*15*	*–194*	*2,111*	*1,131*	*Total Special Purpose*		*1,152*	*1,150*	*650*
29	1	520	550	546	Additions, Improvements and Equipment		4	7	7
					OTHER RELATED APPROPRIATIONS				
32,000	*9,000*	—	*41,000*	*3,783*	*Total Capital Construction*		—	—	—
38,543	***9,016***	***704***	***48,263***	***10,056***	***Total General Fund***		***6,245***	***6,898***	***5,530***
					All Other Funds				
—	7	—	7	—	Management and Administrative Services	99	—	—	—
—	*7*	—	*7*	—	***Total All Other Funds***		—	—	—
38,543	***9,023***	***704***	***48,270***	***10,056***	***GRAND TOTAL***		***6,245***	***6,898***	***5,530***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

(b) Additional sums in the amount of $484,000 are provided in the recommended amounts for State departments which receive direct services from the Federal Liaison Office in Washington, D.C.

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

LANGUAGE PROVISIONS

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1990 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 P.L. 1983, c.315 (C34: 5A–1 et seq.).

It is further recommended that notwithstanding the provisions of any law to the contrary, there be appropriated from the Drug Enforcement Demand Reduction Fund such sums as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance in the Governor's Commission on Discrimination in Public Works Procurement and Construction Contracts account as of June 30, 1990 be appropriated for the same purpose.

221,991	**15,518**	**2,253**	**239,762**	**230,199**	**Total Appropriation, Department of the Treasury**	**219,651**	**226,025**	**208,689**

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MISCELLANEOUS EXECUTIVE COMMISSIONS

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Environmental Quality			
455	—	—	455	435	Interstate Sanitation Commission	315	594	284
550	—	—	550	550	Delaware River Basin Commission	615	597	554
1,005	—	—	*1,005*	*985*	*Subtotal*	*930*	*1,191*	*838*
					Hazardous and Toxic Pollution Control			
100	—	—	100	100	Northeast Interstate Low-Level Radioactive Waste Commission	100	138	90
100	—	—	*100*	*100*	*Subtotal*	*100*	*138*	*90*
					Governmental Review and Oversight			
272	—	–1	271	258	New Jersey Commission on Capital Budgeting and Planning	238	234	204
272	—	*–1*	*271*	*258*	*Subtotal*	*238*	*234*	*204*
1,377	—	***–1***	***1,376***	***1,343***	***Total Appropriation***	***1,268***	***1,563***	***1,132***

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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 CLASSIFICATIONS

03. **Interstate Sanitation Commission.** 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.) The Interstate Sanitation Commission 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's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey–New York–Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
455	—	—	455	435	Interstate Sanitation Commission	03	315	594	284
455	—	—	*455*	*435*	*Total Appropriation*		*315*	*594*	*284*
					Distribution by Object				
					Special Purpose:				
455	—	—	455	435	Expenses of the Commission	03	315	594	284
455	—	—	*455*	*435*	*Total Special Purpose*		*315*	*594*	*284*

LANGUAGE PROVISIONS

It is recommended that the amount available to the Interstate Sanitation Commission shall not exceed the amount that is appropriated for the contribution to the commission by the State of New York.

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 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.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This 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. 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. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and 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. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
550	—	—	550	550	Delaware River Basin Commission	02	615	597	554
550	—	—	***550***	***550***	***Total Appropriation***		***615***	***597***	***554***
					Distribution by Object				
					Special Purpose:				
550	—	—	550	550	Expenses of the Commission	02	615	597	554
550	—	—	*550*	*550*	*Total Special Purpose*		*615*	*597*	*554*
					OTHER RELATED APPROPRIATIONS				
2	—	—	2	2	*Total Capital Construction*		—	2	—
552	—	—	***552***	***552***	***Total General Fund***		***615***	***599***	***554***

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.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL
9160. NORTHEAST INTERSTATE LOW–LEVEL RADIOACTIVE WASTE COMMISSION

PROGRAM CLASSIFICATIONS

10. **Northeast Interstate Low–Level Radioactive Waste Commission.** This Commission was created September 1, 1983 (NJSA 32:31–1 et seq.) and enters New Jersey as a party state within a compact which currently includes the State of Connecticut. The Commission acts in an advisory and coordinative capacity for the administration of the compact and ensures that the states' collective interest are considered in the siting, development and management of regional facilities. Membership is comprised of one member per party state or two per host state, to be appointed by the Governor.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
100	—	—	100	100	Northeast Interstate Low–Level Radioactive Waste Commission	10	100	138	90
100	—	—	***100***	***100***	***Total Appropriation***		***100***	***138***	***90***
					Distribution by Object				
					Special Purpose:				
100	—	—	100	100	Expenses of the Commission	10	100	138	90
100	—	—	*100*	*100*	*Total Special Purpose*		*100*	*138*	*90*

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

OBJECTIVES

1. 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 CLASSIFICATIONS

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
272	—	–1	271	258	New Jersey Commission on Capital Budgeting and Planning	08	238	234	204
272	—	***–1***	***271***	***258***	***Total Appropriation***		***238***	***234***	***204***

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Special Purpose:				
272	—	–1	271	258	Expenses of the Commission	08	238	234	204
272	*—*	*–1*	*271*	*258*	*Total Special Purpose*		*238*[a]	*234*	*204*
					OTHER RELATED APPROPRIATIONS				
—	*190*	*–50*	*140*	*–20*	*Total Capital Construction* [b]		—	*250*	—
272	***190***	***–51***	***411***	***238***	***Total General Fund***		***238***	***484***	***204***
1,377	**—**	**–1**	**1,376**	**1,343**	**Total Appropriation, Miscellaneous Executive Commissions**		**1,268**	**1,563**	**1,132**

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
(b) Reflects the cancellation of an obligation.

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NOTES

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INTER–DEPARTMENTAL ACCOUNTS

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					General Government Services			
112,000	7,000	—	119,000	118,893	Property Rentals	132,900	172,100	172,100
21,713	14,025	1,200	36,938	23,580	Insurance and Other Services	18,811	35,091	30,591
765,229	—	14,924	780,153	777,667	Employee Benefits	857,814	1,047,101	1,008,215
9,575	1,166	–3,281	7,460	6,091	State Contingency Fund	7,400	6,737	6,737
140,000	—	–101,051	38,949	4,680	Salary and Other Benefits	5,000	201,000	171,000
1,048,517	***22,191***	***–88,208***	***982,500***	***930,911***	***Total Appropriation***	***1,021,925***	***1,462,029***	***1,388,643***

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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, except the Legislature, 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.

02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and 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 is self insured. This account also provides the self–insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

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 $5.00 co–payment charge for each non–generic eligible prescription and prescription refill and $1.00 for each generic 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.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
112,000	7,000	—	119,000	118,893	Property Rentals	01	132,900[a]	172,100	172,100
21,713	14,025	1,200	36,938	23,580	Insurance and Other Services	02	18,811	35,091	30,591
133,713	***21,025***	***1,200***	***155,938***	***142,473***	***Total Appropriation***		***151,711***	***207,191***	***202,691***
					Distribution by Object				
					Maintenance and Fixed Charges				
					Rent:				
116,300	7,000	—	123,300	123,300	Buildings and grounds		135,000	181,190	181,190
10,600	—	—	10,600	10,600	Richard J. Hughes Justice Complex		10,900	10,900	10,900
13,100	—	—	13,100	12,993	New Jersey Building Authority		13,100	17,510	17,510
—	—	—	—	—	Newark Performing Arts Center		1,900 s	—	—
140,000	7,000	—	147,000	146,893	Subtotal Appropriation, Rent (Gross)		160,900	209,600	209,600
					Less:				
(28,000)	—	—	(28,000)	(28,000)	Direct charges and charges to Non-State fund sources		(28,000)	(37,500)	(37,500)
112,000	7,000	—	119,000	118,893	Subtotal Appropriation, Rent (Net)		132,900	172,100	172,100
					Insurance Premiums:				
1,629	—	-225	1,404	1,381	Property Insurance		1,954	1,762	1,762
2,180	—	-1,615	565	565	Casualty Insurance		748	1,872	872
104	—	—	104	101	Special Insurance Policies		109	157	157
3,913	—	-1,840	2,073	2,047	Subtotal Appropriation, Insurance		2,811	3,791	2,791
					Special Purpose:				
—	3,855	-2,500	1,355	—	Excess liability insurance master policy	02	—	1,000	—
4,000	680	—	4,680	2,722	Tort Claims Liability Fund (C59:12-1)	02	5,000	4,000	4,000
11,100	—	5,540	16,640	16,640	Workers' Compensation Self-Insurance Fund	02	10,600[b]	21,000	21,000
100 s	—	—	100	—	State Officers Defense Fund	02	—	—	—
2,500	8,958	—	11,458	1,890	Vehicle Claims Liability Fund	02	—	4,500	2,000
100	148	—	248	246	Self-Insurance Deductible Fund	02	400	500	500
—	384	—	384	35	Self-Insurance Fund-Foster Parents	02	—	300	300
17,800	*14,025*	*3,040*	*34,865*	*21,533*	*Total Special Purpose*		*16,000*	*31,300*	*27,800*

Notes: (a) The FY1990 adjusted appropriation is supplemented by $8 million transferred from the New Jersey Building Authority and $2 million in carryforward balances.

(b) The FY1990 adjusted appropriation is supplemented by $5.4 million transferred from the State Central Motor Pool.

LANGUAGE PROVISIONS

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.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

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, 1990 in the Newark Performing Arts Center account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1990 in the Master Lease Program Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1990 in the Excess liability insurance master policy account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1990 in the Tort Claims Liability Fund account created by N.J.S. 59:12–1 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 under N.J.S. 59:12–1, 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 under N.J.S. 59:12–1 be available for the payment of direct costs of outside legal, investigative services and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay Workers' Compensation claims are insufficient, there be appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Workers' Compensation Self–Insurance Fund under N.J.S. 34:15 be available for the payment of direct costs of outside legal, investigative, and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay auto insurance claims are insufficient, there be appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Vehicle Claims Liability Fund be available for the payment of direct costs of outside legal, investigative and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1990 in the Inter–departmental accounts for automobile insurance be appropriated as a reserve for payment of vehicular and Division of Motor Vehicle Inspection Station Premises and operations liability claims settlements and judgments, payment of vendored claims, investigative costs, or for the reallocation to departments based on loss experience.

It is further recommended that the unexpended balances as of June 30, 1990 in the Self–Insurance Deductible Fund, the Self–Insurance Fund – Foster Parents, and in the Workers' Compensation Self–Insurance Fund be appropriated for the same purposes.

It is further recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1990 in the Vehicle Claims Liability Fund be appropriated for the same purpose.

It is further recommended that funds appropriated to the Tort Claims Liability Fund be available for the indemnification of pool attorneys engaged by the Public Advocate for the defense of indigents.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Heath Act pensioners	5	5	5	5
Veterans' Act pensioners	11	12	12	13
Special Act pensioners	2	2	2	2

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Judicial Retirement System				
Assets	$66,377,909	$75,523,130	$86,583,576	$91,382,987
Active members	345	351	357	363
Pensioners	250	249	258	267
Annual pensions	$8,973,722	$10,277,789	$11,051,749	$11,883,992
Prison Officers' Pension Fund				
Assets	$1,011,915	$949,145	$1,094,125	$1,261,249
Active members	29	27	23	19
Pensioners	375	372	372	371
Public Employees' Retirement System				
Assets	$6,682,636,591	$7,523,105,257	$8,615,134,617	$9,865,679,387
Active members	257,380	261,251	265,817	270,465
State	73,225	76,483	78,012	79,572
Local	184,155	184,768	187,805	190,893
Pensioners	60,130	63,022	66,884	70,982
Annual pensions	$295,469,010	$327,634,351	$364,525,529	$405,570,603
Lump sum death benefits	$54,203,662	$56,179,348	$61,883,647	$68,166,924
State Police Retirement System				
Assets	$399,577,107	$455,437,636	$526,202,062	$607,961,635
Active members	2,657	2,726	2,810	2,897
Pensioners	1,029	1,097	1,155	1,216
Annual pensions	$18,845,450	$20,711,030	$23,072425	$25,703,057
Health Benefits Fund				
Covered employees	296,659	307,075	313,242	320,579
State	109,621	112,311	114,877	115,857
Local	187,038	195,064	198,365	204,722
Alternate Benefit Programs				
Participating employees	8,304	9,552	9,562	9,572

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
765,229	—	14,924	780,153	777,667	Employee Benefits	03	857,814	1,047,101	1,008,215
765,229	**—**	***14,924***	***780,153***	***777,667***	***Total Appropriation***		***857,814***	***1,047,101***	***1,008,215***
					Distribution by Object				
					Special Purpose:				
35	—	–16	19	17	Heath Act	03	25	21	21
70	—	8	78	76	Veterans Act	03	95	100	100
9	—	–2	7	6	Miscellaneous special acts	03	12	6	6
10,112	—	—	10,112	10,112	Judical Retirement System	03	9,950	10,267	10,267
2,276	—	—	2,276	2,276	Prison Officers ' Pension Fund	03	2,733	2,828	2,828
143,918	—	–1	143,917	143,917	Public Employees Retirement System	03	152,182	197,075	182,841
220,600	—	–1,503	219,097	218,693	Social security tax	03	228,000	250,000	248,000
26,441	—	—	26,441	26,441	State Police Retirement System	03	26,691	28,590	28,590
9,000	—	968	9,968	9,968	Dental care program–shared cost	03	10,000	14,000	14,000
222,000	—	9,335	231,335	231,265	State employees' health benefits	03	296,500	365,500	349,848

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
19,400	—	3,820	23,220	23,220	Prescription drug program	03	26,800	41,500	41,500
34,008	—	–600	33,408	33,301	Pension Adjustment Act	03	14,283	14,283	9,283
160	—	–41	119	115	Minimum Pension Benefit Act	03	120	80	80
31,337	—	2,557	33,894	32,628	Employer contributions–alternate benefit program	03	37,759	61,462	59,462
3,770	—	—	3,770	3,770	Pension and non–contributory group life insurance benefit payments to Teachers' Pension and Annuity Fund for higher education and State employee members	03	4,254	4,634	4,634
3,098	—	400	3,498	2,919	Temporary disability insurance	03	4,939	5,155	5,155
19,312	—	–1	19,311	19,311	Police and Firemen's Retirement System (P.L. 79, c.109)	03	20,796	23,200	23,200
18,283	—	—	18,283	18,282	Police and Firemen's Retirement System (C43:16A–1)	03	21,275	27,000	27,000
1,400	—	—	1,400	1,350	Vision care	03	1,400	1,400	1,400
765,229	—	*14,924*	*780,153*	*777,667*	*Total Special Purpose*		*857,814*	*1,047,101*	*1,008,215*
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	7	—	7	—	Employee Benefits	03	—	—	—
—	7	—	7	—	*Total All Other Funds*		—	—	—
765,229	***7***	***14,924***	***780,160***	***777,667***	***GRAND TOTAL***		***857,814***	***1,047,101***	***1,008,215***

LANGUAGE PROVISIONS

It is recommended that there be appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 may 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, 1991 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, 1990 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 the Prescription drug program be based upon a co–payment of $3.50 for each eligible non–generic prescription/refill and a co–payment of $1.00 for each eligible generic prescription/refill.

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.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
9,575	1,166	-3,281	7,460	6,091	State Contingency Fund	04	7,400	6,737	6,737
9,575	*1,166*	*-3,281*	*7,460*	*6,091*	*Total Appropriation*		*7,400*	*6,737*	*6,737*
					Distribution by Object				
					Special Purpose:				
2,000	—	-1,938	62	—	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 $5000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State	04	2,000	2,000	2,000
1,875	—	—	1,875	1,875	Three Mile Island-New Jersey contribution	04	—	—	—
1,500	—	-993	507	—	Contingencies, including fuel, food and services	04	1,500	1,500	1,500
—	25	—	25	—	Productivity improvements	04	—	—	—
100	—	-100	—	—	Compensation awards	04	—	—	—
—	250	-250	—	—	Bank match system	04	—	—	—
—	775	—	775	—	Check cycling system	04	—	—	—
4,100	116	—	4,216	4,216	Telephone buy-out	04	3,900	3,237	3,237
9,575	*1,166*	*-3,281*	*7,460*	*6,091*	*Total Special Purpose*		*7,400*	*6,737*	*6,737*

LANGUAGE PROVISIONS

It is 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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
140,000	—	-101,051	38,949	4,680	Salary and Other Benefits	05	128,700	201,000	171,000
140,000	—	*-101,051*	*38,949*	*4,680*	*Subtotal*		*128,700*	*201,000*	*171,000*

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY AND OTHER BENEFITS

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					LESS:				
(—)	(—)	(—)	(—)	(—)	*Tentative allocation for Salary and Other Benefits*		*(123,700)*	(—)	(—)
(—)	(—)	(—)	(—)	(—)	*Total Deductions*		*(123,700)*	(—)	(—)
140,000	—	***-101,051***	***38,949***	***4,680***	***Total Appropriation***		***5,000***	***201,000***	***171,000***
					Distribution by Object				
					Special Purpose:				
—	—	—	—	—	Salary and benefits increases–increments	05	45,000	53,400	31,200
—	—	—	—	—	Salary and benefits increases–cost of living adjustments	05	3,700 50,000[S(a)]	92,600	87,800
135,000	—	-101,051	33,949	—	Salary and benefits increases	05	—	—	—
—	—	—	—	—	Salary and benefits increases–deferred cost of prior contract	05	25,000	50,000	47,000
5,000	—	—	5,000	4,680	Unused accumulated sick leave payments	05	5,000	5,000	5,000
140,000	—	*-101,051*	*38,949*	*4,680*	*Total Special Purpose*		*128,700*	*201,000*	*171,000*
140,000	—	*-101,051*	*38,949*	*4,680*	*Subtotal*		*128,700*	*201,000*	*171,000*
(—)	(—)	(—)	(—)	(—)	*Less Deductions*		*(123,700)*	(—)	(—)

Notes: (a) Adjusted to reflect proposed supplemental appropriation.

LANGUAGE PROVISIONS

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 Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish rules and regulations governing salary ranges and rates of pay. The implementation of such rules and regulations shall be made effective at the beginning of the bi-weekly pay period nearest July 1, 1990 or thereafter as determined by such rules and regulations, with timely notification of such rules and regulations to the Joint Budget Oversight Committee or its successor.

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.

It is further recommended that, none of the funds hereinabove appropriated for salary and benefits increases–increments shall be available to pay increments for employees in the unclassified service, furthermore, employees in the unclassified service shall not receive increments.

It is further recommended that, in addition to the amount hereinabove for unused accumulated sick leave payments, there be appropriated such additional sums as may be necessary for payments of unused accumulated sick leave.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY AND OTHER BENEFITS

It is further recommended that, effective through December 31, 1990 and notwithstanding the provisions of section 1 of P.L. 1974, c.55 (C52:14–15.107), as amended and P.L. 1989, c.341, the amounts appropriated to the various departments for salaries shall be available to provide for payment of such salaries to the heads of the principal Executive departments and the members of the Board of Public Utility Commissioners as the Governor shall fix and establish, but not to exceed $95,000 for any individual.

It is further recommended that no salary range or rate of pay shall be increased or paid in any State department, agency, commission or higher education institution without the approval of the Commissioner of Personnel and the Director of the Division of Budget and Accounting; provided, however, that any sums appropriated to the several departments for salaries be made available for salary adjustments therein, arising from various exigencies of the State service including employees assigned to the Senior Executive Service, as the Commissioner of Personnel and the Director of the Division of Budget and Accounting, shall determine. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or the unclassified personnel of the Judicial Branch.

1,048,517	22,191	–88,208	982,500	930,911	**Total Appropriation, Inter–Departmental Accounts**	1,021,925	1,462,029	1,388,643

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NOTES

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THE JUDICIARY

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Judicial Services			
3,298	99	85	3,482	3,234	Supreme Court	3,412	3,575	3,226
9,550	612	-198	9,964	9,594	Superior Court-Appellate Division	9,522	10,345	9,377
22,868	1,578	-557	23,889	21,820	Civil Courts	21,016	24,417	21,584
11,405	496	859	12,760	12,434	Criminal Courts	12,271	13,719	13,158
9,172	720	201	10,093	9,172	Family Courts	9,007	10,536	9,843
583	505	4,282	5,370	5,199	Municipal Courts	602	940	843
4,222	185	19	4,426	4,228	Probation Services	4,105	6,749	4,607
9,252	43	642	9,937	9,865	Court Reporting	10,447	9,905	9,068
712	36	299	1,047	980	Legal and Professional Services	990	1,094	989
11,557	755	463	12,775	12,581	Information Services	11,681	14,420	10,520
1,873	46	596	2,515	2,462	Field Operations	2,136	2,325	2,083
23,336	284	427	24,047	5,997	Management and Administration	5,514	5,585	4,566
107,828	***5,359***	***7,118***	***120,305***	***97,566***	***Total Appropriation***	***90,703***	***103,610***	***89,864***

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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 in 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 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, and the Tax 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.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the 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. **Management and Administration.** 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.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Court Year—July 1 to June 30				
Supreme Court				
Appeals				
Added	244	252	270	275
Disposed	227	259	280	280
Pending June 30	194	187	177	172
Certifications added	1,354	1,475	1,500	1,525
Motions added	1,541	1,742	1,750	1,800
Disciplinary proceedings added	113	161	135	130
Superior Court–Appellate Division				
Appeals				
Added	6,458	6,492	6,600	6,754
Disposed	6,494	6,531	6,600	6,600
Pending June 30	5,145	5,106	5,106	5,260
Motions added	6,683	6,794	6,930	7,069
Civil Courts (b)				
Civil Cases				
Added	140,738 [a]	146,993	155,960	165,474
Disposed	136,408	125,128	133,219	133,219
Pending June 30	138,619 [a]	160,484	183,225	215,480
Average time to disposition (months)	12.2	15.4	16.5	19.4
Special Civil Component				
Added	420,868	443,158	459,901	477,277
Disposed	422,458	438,673	453,252	453,252
Pending June 30	38,618 [c]	43,103	49,752	73,777
Average time to disposition (months)	1.1	1.2	1.3	2.0
General Equity				
Added	7,752	7,910	8,383	8,884
Disposed	7,563	7,451	7,892	7,892
Pending June 30	4,093 [c]	4,552	5,043	6,035
Average time to disposition (months)	6.5	7.3	7.7	9.2
Judgment and Search Section				
Judgments Indexed and Docketed	94,006	112,913	108,596	119,455
Warrants of satisfactions, assignments, releases, etc	53,504	54,769	58,983	64,880
Automobile Arbitration				
Cases scheduled	31,676	36,440	33,944	36,000
Cases removed	2,961	3,521	2,578	3,240
Cases settled prior to hearing	9,661	9,482	10,320	10,080
Cases arbitrated	9,555	10,681	11,498	10,900
Trials de novo requests	4,892	5,157	6,518	5,160
Trials de novo completed	128	86	60	98
Tax Court				
Local Appeals				
Added	2,623	4,242	6,087	7,944
Closed	3,518 [c]	2,285	4,300	6,100
Pending June 30	2,229	4,186	5,973	7,817
State Appeals				
Filed	331	226	250	250
Disposed of	298	256	250	250
Pending June 30	230	200	200	200

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Criminal Courts (b)				
Criminal Cases				
Added	43,837	53,215	55,876	58,670
Disposed	39,086	45,872	48,166	48,166
Pending June 30	19,788	23,039	26,894	32,146
Average time to disposition (months)	6.1	6.0	6.7	8.1
Public Defender Eligibility Review				
Applications	16,221	70,816	73,985	77,685
Applications approved for representation	14,112	61,610	64,367	67,586
Family Courts (b)				
Dissolution				
Added	38,143	40,436	45,798	51,871
Disposed	37,925	40,625	46,316	46,316
Pending June 30	17,401 [c]	17,212	16,694	22,249
Average time to disposition (months)	5.5	5.1	4.3	5.8
Juvenile Delinquency				
Added	113,312	117,179	124,470	132,215
Disposed	111,948	114,934	121,823	121,823
Pending June 30	9,585 [c]	11,830	14,477	24,869
Average time to disposition (months)	1.0	1.2	1.4	2.4
Non–Dissolution				
Added	98,370	101,502	110,115	119,459
Disposed	98,890	99,673	107,152	107,152
Pending June 30	5,420 [c]	7,249	10,212	22,519
Average time to disposition (months)	0.7	0.9	1.1	2.5
Domestic Violence				
Added	29,927	32,851	37,278	42,302
Disposed	29,992	32,605	36,936	36,936
Pending June 30	552 [c]	788	1,130	6,496
Average time to disposition (months)	0.2	0.3	0.4	2.1
Other Family – Abuse/Negligence Complaints				
Added	2,067	2,527	2,845	3,204
Disposed	1,957	2,534	2,896	2,896
Pending June 30	330	323	272	580
Average time to disposition (months)	2.0	1.5	1.1	2.4
Other Family – Adoption Complaints				
Added	2,538	2,613	2,942	3,313
Disposed	2,472	2,625	3,000	3,000
Pending June 30	668	656	598	911
Average time to disposition (months)	3.2	3.0	2.4	3.6
Other Family – Child Placement Review				
Added	4,892	4,992	5,621	6,330
Disposed	5,236	4,799	5,485	5,485
Pending June 30	9,252	9,445	9,581	10,426
Average time to disposition (months)	21.2	23.6	21.0	22.8
Other Family – Juvenile/Family Crisis Petition				
Added	1,701	1,562	1,759	1,981
Disposed	1,665	1,460	1,669	1,669
Pending June 30	106	154	244	556
Average time to disposition (months)	0.8	1.3	1.8	4.0
Other Family – Termination of Parental Rights Complaints				
Added	948	925	1,042	1,173
Disposed	881	978	1,118	1,118

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Pending June 30	175	122	46	101
Average time to disposition (months)	2.4	1.5	0.5	1.1
Other Family – Other				
Added	473	2,512	2,829	3,185
Disposed	380	2,275	2,601	2,600
Pending June 30	155	390	618	1,203
Average time to disposition (months)	4.9	2.1	2.9	5.6
Volunteer Services				
Number of Volunteers	3,598	3,668	3,777	3,858
Number of Volunteer Hours Served	160,496	179,962	193,234	203,132
Municipal Courts				
Non–Traffic Violations				
Indictables	182,102	205,443	241,806	284,605
Disorderly Person	329,167	344,262	363,196	383,171
Other Non–Traffic	138,520	147,510	158,278	169,832
Traffic Violations				
Drunk Driving	44,337	46,856	49,761	52,846
Moving Violations	2,024,090	2,110,180	2,289,545	2,484,156
Parking	3,818,512	3,724,677	3,840,141	3,959,185
Probation Services				
Adults Under Supervision	53,300	53,979	55,898	57,575
Juveniles Under Supervision	11,111 [c]	11,500	12,000	12,500
Intensive Supervision Program				
Applications	1,680 [c]	1,900	2,200	2,500
Assessment Reports	400 [c]	650	800	910
Resentencing Panel Hearings	1,197	1,175	1,585	2,500
Participants	397	422	525	625
Revocations	121 [c]	136	165	195
Community Services				
Persons Sentenced	20,257	19,756	30,340	34,135
Total Hours Served	1,373,859	1,456,685	1,447,789	1,526,389
Active Cases as of June 30	22,842	25,590	27,476	28,774
Child Support & Paternity – Title IV–D				
Child Support Hearings	44,474	59,039	73,000	85,000
Collections	$265,412,178	$283,919,937	$308,000,000	$378,000,000
Automated Child Support Enforcement System				
Checks Distributed	2,572,887	2,678,433	2,975,000	3,700,000
Information Services				
System Installation Sites				
Automated Case Management System				
Law & Equity	4	10	6	1
Special Civil Part	——	2	8	11
Family Automated Case Tracking System	——	2	5	8
Criminal				
Promis/Gavel	——	2	14	5
Adult Probation	——	——	0	6
Automated Traffic System	8	73	88 [d]	153 [d]
Municipal Criminal	——	——	40 [d]	153 [d]

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	60	71	78	84
Male Minority %	4.5	4.9	5.3	5.5
Female Minority	207	230	250	260
Female Minority %	15.4	15.8	17.0	17.1
Total Minority	267	301	328	344
Total Minority %	19.9	20.7	22.3	22.6
Position Data				
Budgeted Positions	1,556	1,614	1,619	1,621
Supreme Court	57	74	74	71
Superior Court–Appellate Division	228	231	231	232
Civil Courts	450	426	426	425
Criminal Courts	138	147	147	149
Family Courts	109	110	115	116
Municipal Courts	14	12	12	12
Probation Services	32	25	25	23
Court Reporting	226	227	227	227
Legal and Professional Services	17	25	25	26
Information Services	132	168	168	168
Field Operations	39	41	41	42
Management and Administration	114	128	128	130
Authorized Positions—Federal	52	59	59	58
Authorized Positions—All Other	50	52	52	57
Positions Budgeted in Lump Sum Appropriations	68	92	92	104
Total Positions	1,726	1,817	1,822	1,840

Notes: (a) The basis for case load data in the Civil Courts has been changed from first answer to complaints in order to more accurately reflect case workloads.

(b) Data for cases disposed during Fiscal Year 90 and Fiscal Year 91 reflect the reassignment of judges among the various courts to respond to the drug crisis. This results in reduced dispositions in some of the Family and Civil Courts and increased dispositions in the Criminal Courts.

(c) Some actual Fiscal Year 1988 Evaluation Data figures have been adjusted to reflect physical recount results.

(d) Fiscal Year 90 and Fiscal Year 91 installations are dependent upon passage of the legislation establishing a one dollar surcharge on traffic tickets.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
3,298	99	85	3,482	3,234	Supreme Court	01	3,412	3,575	3,226
9,550	612	-198	9,964	9,594	Superior Court–Appellate Division	02	9,522	10,345	9,377
22,868	1,578	-557	23,889	21,820	Civil Courts	03	21,016	24,417	21,584
11,405	496	859	12,760	12,434	Criminal Courts	04	12,271	13,719	13,158
9,172	720	201	10,093	9,172	Family Courts	05	9,007	10,536	9,843
583	505	4,282	5,370	5,199	Municipal Courts	06	602	940	843
4,222	185	19	4,426	4,228	Probation Services	07	4,105	6,749	4,607
9,252	43	642	9,937	9,865	Court Reporting	08	10,447	9,905	9,068
712	36	299	1,047	980	Legal and Professional Services	09	990	1,094	989

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
11,557	755	463	12,775	12,581	Information Services	10	11,681	14,420	10,520
1,873	46	596	2,515	2,462	Field Operations	11	2,136	2,325	2,083
23,336	284	427	24,047	5,997	Management and Administration	12	5,514	5,585	4,566
107,828	***5,359***	***7,118***	***120,305***	***97,566***	***Total Appropriation***		***90,703***	***103,610***	***89,864***
					Distribution by Object				
					Personal Services:				
95	—	—	95	95	Chief Justice		95	108	108
558	—	—	558	558	Associate Justices (6@ $93,000)		558	615	615
—	—	—	—	—	Judicial Positions Converted		425	170	170
30,651	419	–357	30,713	29,146	Judges		29,820	34,107	34,107
34,415	617	1,774	36,806	35,478	Salaries and Wages		37,453	39,975	35,293
—	—	—	—	—	New Positions		—	310	—
65,719	*1,036*	*1,417*	*68,172*	*65,277*	*Total Personal Services*		*68,351*[a]	*75,285*	*70,293*
2,376	321	–127	2,570	2,487	Materials and Supplies		2,470	2,432	2,258
9,363	992	–364	9,991	9,803	Services Other Than Personal		8,638	8,187	6,844
444	106	88	638	415	Maintenance and Fixed Charges		378	344	309
					Special Purpose:				
150	26	177	353	350	Rules Development	01	255	255	155
1,100	507	–524	1,083	844	Automobile Arbitration	03	600	1,100	350
800	564	–1,004	360	205	Alternative Dispute Resolution	03	400	80	80
—	—	146	146	94	Personal Injury Arbitration	03	—	615	—
225	157	5	387	273	Criminal Disposition Commission	04	225	310	—
101	2	1	104	103	Computerized County Jail Information System	04	101	—	—
500	132	19	651	649	Speedy Trial Program, Case Processing Improvement	04	500	500	500
755	90	–90	755	714	Child Support and Paternity Program (State Share)	05	755	1,121	943
75	56	1	132	92	Child Placement Review Advisory Council	05	75	75	75
—	8	—	8	5	Developmentally Disabled Task Force–Juvenile Delinquency Commission	05	—	—	—
425	235	1	661	453	Juvenile Delinquency Commission	05	425	525	325
—	—	50	50	50	Special Program for Court Appointed Special Advocates	05	—	—	—
—	426	–142	284	267	Municipal Court Assistance	06	—	310	310
—	32	4,353	4,385	4,342	Automated Traffic System for Municipal Courts	06	—	—	—
2,984	123	2	3,109	2,952	Intensive Supervision Program	07	2,984	3,984	3,584
—	—	—	—	—	Juvenile Intensive Supervision Program	07	—	1,630	—
157	1	1	159	152	Affirmative Action	12	179	179	179

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	15	11	26	12	Justice Complex Daycare Center	12	—	—	—
18,000	—	—	18,000	—	County Court Takeover	12	—	—	—
—	23	–23	—	—	Compensation Awards		—	—	—
25,272	*2,397*	*2,984*	*30,653*	*11,557*	*Total Special Purpose*		*6,499*	*10,684*	*6,501*
					Grants:				
—	—	657	657	657	Alternative Dispute Resolution	03	—	720	320
—	26	45	71	71	Bergen County Differentiated Case Management Project	03	—	—	—
—	—	5	5	5	Direct Filing	03	—	—	—
—	—	136	136	136	Personal Injury Arbitration	03	—	—	—
—	—	105	105	105	Automated Case Management System Backloading	03	—	—	—
496	100	—	596	496	Public Defender Eligibility Review	04	496	496	496
—	252	–252	—	—	Child Placement Review Advisory Council	05	—	—	—
380	—	252	632	532	Child Placement Review Boards	05	380	380	380
—	—	35	35	35	Office of Attorney Ethics	07	—	—	—
876	*378*	*983*	*2,237*	*2,037*	*Total Grants*		*876*	*1,596*	*1,196*
3,778	129	2,137	6,044	5,990	Additions, Improvements and Equipment		3,491	5,082	2,463
					OTHER RELATED APPROPRIATIONS				
1,910	*200*	*–547*	*1,563*	*1,503*	*Total Grants–in–Aid*		*1,635*	*1,325*	*1,325*
109,738	***5,559***	***6,571***	***121,868***	***99,069***	***Total General Fund***		***92,338***	***104,935***	***91,189***
					Federal Funds				
—	—	—	—	—	Civil Courts	03	49	47	47
—	185[R]	—	185	185	Criminal Courts	04	84	—	—
—	2 27[R]	24,291	24,320	24,320	Family Courts	05	26,743	30,188	30,188
—	—	51	51	51	Municipal Courts	06	93	10	10
—	4[R]	—	4	4	Probation Services	07	143	—	—
—	—	31	31	31	Information Services	10	—	—	—
—	—	2	2	2	Management and Administration	12	34	—	—
—	***218***	***24,375***	***24,593***	***24,593***	***Total Federal Funds***		***27,146***	***30,245***	***30,245***
					All Other Funds				
—	5 355[R]	1	361	361	Civil Courts	03	417	391	391
—	16 50[R]	—	66	—	Family Courts	05	—	—	—
—	14 2,141[R]	1	2,156	2,131	Management and Administration	12	3,375	3,603	3,603
—	***2,581***	***2***	***2,583***	***2,492***	***Total All Other Funds***		***3,792***	***3,994***	***3,994***
109,738	***8,358***	***30,948***	***149,044***	***126,154***	***GRAND TOTAL***		***123,276***	***139,174***	***125,428***

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court Trust Fund, Clients' Security Fund, Ethics Financial Committee, Board on Trial Attorney Certification and the Bar Admission Financial Committee be appropriated for services provided to these funds.

It is further recommended that, effective through December 31, 1990 and notwithstanding the provisions of section 1 of (C2A:1A–6), the salaries of the following justices and judges be fixed and established as follows:

Title	Salary
Chief Justice of the Supreme Court	$95,000
Associate Justice of the Supreme Court	93,000
Judge of the Superior Court Appellate Division	90,000
Judge of the Superior Court Assignment Judge	88,000
Judge of the Superior Court	85,000

107,828	5,359	7,118	120,305	97,566	**Total Appropriation, The Judiciary**	90,703	103,610	89,864
4,106,120	219,208	–17,959	4,307,369	4,109,250	**Grand Total, Direct State Services**	4,221,607	4,823,350	4,424,224

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NOTES

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GRANTS–IN–AID

Summary of Appropriations by Department

(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
22,773	686	251	23,710	23,236	Commerce, Energy and Economic Development	24,466	28,145	21,755
27,434	3,536	2,671	33,641	33,623	Community Affairs	24,360	29,830	23,029
48,425	231	–2,631	46,025	45,236	Corrections	58,007	64,325	64,325
14,435	102	81	14,618	14,530	Education	7,863	11,957	9,184
160	—	—	160	160	Environmental Protection	—	—	—
46,258	1,171	264	47,693	44,085	Health	42,118	41,168	36,983
153,384	13,197	–524	166,057	156,920	Higher Education	148,607	185,753	135,169
1,208,506	12,242	18,102	1,238,850	1,231,837	Human Services	1,347,307	1,560,176	1,485,707
15,320	264	–23	15,561	15,525	Labor	15,399	15,558	14,808
1,200	3	206	1,409	206	Law and Public Safety	1,200	1,200	—
945	—	—	945	792	Military and Veterans Affairs	925	910	910
22,846	95	–75	22,866	22,798	State	19,385	19,485	10,285
199,500	—	3,597	203,097	201,079	Transportation	219,200	267,100	219,200
1,910	200	–547	1,563	1,503	The Judiciary	1,635	1,325	1,325
1,763,096	***31,727***	***21,372***	***1,816,195***	***1,791,530***	***Total Appropriation***	***1,910,472***	***2,226,932***	***2,022,680***

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

A complete description of the program classifications may be found in the program budget presentation of the Department of Commerce, Energy and Economic Development in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
350	—	—	350	343	Travel and Tourism	22	250	350	—
95	35	—	130	68	Development for Small Businesses and Women and Minority Businesses	26	—	—	—
445	*35*	—	*480*	*411*	*Total Appropriation*		*250*	*350*	—
					Distribution by Object				
					Grants:				
350	—	—	350	343	Tourist Matching Grants for Counties	22	250	350	—
95	35	—	130	68	Financial Assistance Grant to County and Municipal Pilot Programs	26	—	—	—
445	*35*	—	*480*	*411*	*Total Grants*		*250*	*350*	—

20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

A complete description of the program classification and associated evaluation data may be found in the program budget presentation of the Commission on Science and Technology in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
22,328	651	251	23,230	22,825	New Jersey Commission on Science and Technology	24	24,216	27,795	21,755
22,328	*651*	*251*	*23,230*	*22,825*	*Total Appropriation*		*24,216*	*27,795*	*21,755*
					Distribution by Object				
					Grants:				
1,557	—	—	1,557	1,557	Center for Advanced Food Technology	24	1,650	1,650	1,650
3,087	—	—	3,087	3,087	Center for Hazardous Substance Management Research	24	2,936	2,936	2,936
515	—	—	515	515	Fisheries Development and Aquaculture	24	300	300	300
305	12	—	317	317	American Electronic Association Challenge Grant	24	—	—	—
885	54	1	940	939	Business Development	24	685	935	—

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20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended				Kean Admin. Request	Recom–mended
2,455	1	—	2,456	2,455	Advanced Scientific Computer Center	24	2,405	2,405	—
3,360	308	—	3,668	3,668	Center for Advanced Biotechnology and Medicine	24	3,153	3,153	3,103
500	—	—	500	500	Innovation Partnerships In Biotechnology	24	500	500	—
450	—	—	450	450	Tex Center for Cancer Research	24	300	300	300
—	1	—	1	1	Center for Biomolecular Agriculture	24	725	1,250	1,000
3,577	—	—	3,577	3,577	Center for Ceramics Research	24	3,427	3,377	3,377
750	—	—	750	750	Innovation Partnerships In Surface Modification	24	—	—	—
450	2	—	452	450	Tex Center for Polymer Processing	24	400	400	400
700	—	—	700	700	Plastics Recycling Center	24	600	600	600
—	—	—	—	—	Center for Photonics and Opto–Electronic Materials	24	475	1,000	600
—	—	250	250	248	Superconductivity Round Table	24	—	—	—
—	—	—	—	—	Center for Surface Engineered Materials	24	500	500	500
1,435	—	—	1,435	1,435	Center for Computer Aids to Industrial Productivity	24	1,085	1,485	1,085
600	—	—	600	600	Innovation Partnerships In Telematics	24	600	600	—
100	273	—	373	373	Tex Center for Information Services	24	250	300	274
500	—	—	500	500	Center for Manufacturing Engineering Sciences	24	450	450	450
—	—	—	—	—	Human Resources Program	24	—	75	—
1,102	—	—	1,102	703	Advanced Technology Centers–New Equipment	24	3,775	5,579	5,180
22,328	*651*	*251*	*23,230*	*22,825*	*Total Grants*		*24,216*	*27,795*	*21,755*

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 from the Science and Technology Grants accounts be appropriated.

22,773	**686**	**251**	**23,710**	**23,236**	**Total Appropriation, Department of Commerce, Energy and Economic Development**	**24,466**	**28,145**	**21,755**

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
6,460	2,993	—	9,453	9,451	Housing Services	02	6,460	9,790	6,460
150	—	1	151	151	Local Government Services	04	—	—	—
1,000	—	—	1,000	1,000	Boarding Home Regulation and Assistance	12	135	135	—
4,290	—	2,110	6,400	6,400	Fire Safety Inspection Program	18	6,812	7,884	7,100
5,119	—	—	5,119	5,119	Hackensack Meadowlands Development Commission	20	3,119	4,119	2,619
17,019	*2,993*	*2,111*	*22,123*	*22,121*	*Total Appropriation*		*16,526*	*21,928*	*16,179*
					Distribution by Object				
					Grants:				
2,000	—	—	2,000	2,000	Shelter Assistance	02	2,000	2,000	2,000
4,460	2,993	—	7,453	7,451	Prevention of Homelessness (P.L. 1984, c. 180)	02	4,460	7,590	4,460
—	—	—	—	—	Grants to Support Non–Profit Housing Development Organizations	02	—	200	—
150	—	—	150	150	Special Aid–Middlesex County–John E. Toolan Kiddie Keep Well Camp	04	—	—	—
—	—	1	1	1	Public Service Training Internship	04	—	—	—
1,000	—	—	1,000	1,000	Boarding Home Rental Assistance Fund	12	135	135	—
4,290	—	2,110	6,400	6,400	Fire Safety Inspection and Enforcement–Local Enforcement Agency Rebates	18	6,712[a]	7,634	7,000
—	—	—	—	—	Fire Safety–Continuing Education	18	100[b]	250	100
315	—	—	315	315	Hackensack Meadowlands Development Commission–Debt Service	20	315	315	315
466	—	—	466	466	Hackensack Meadowlands Development Commission–Special Projects	20	466	466	—
110	—	—	110	110	Hackensack Meadowlands Development Commission–Municipal Committee	20	110	110	110
4,228	—	—	4,228	4,228	Hackensack Meadowlands Development Commission–Commission Operations	20	2,103	3,103	2,069
—	—	—	—	—	HMDC – Meadowlands Environmental Center	20	125	125	125
17,019	*2,993*	*2,111*	*22,123*	*22,121*	*Total Grants*		*16,526*	*21,928*	*16,179*

Notes: (a) The 1990 appropriation has been adjusted to reflect $3,994,000 of appropriated receipts applicable to Fire Safety fees.

(b) The 1990 appropriation has been adjusted to reflect $100,000 of appropriated receipts applicable to Fire Safety fees.

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

LANGUAGE PROVISIONS

It is recommended that the Commissioner provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee or the successor committees thereto, reports on January 1, 1991 and March 1, 1991 containing written statistical and financial information on the expenditure of funds from the Shelter assistance account, specifically including the number, location and costs of beds available for occupancy and occupancy rates.

It is further recommended that the unexpended balance as of June 30, 1990 in the Prevention of Homelessness account be appropriated.

It is further recommended that the amount hereinabove for the Fire Safety Inspection program classification be payable out of the fees and penalties derived from bureau activities. If these receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1990 in the Fire Safety Inspection program classification together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that such amounts necessary for the payment of principal of and interest on outstanding notes of the Hackensack Meadowlands Development Commission be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
8,115	143	10	8,268	8,255	Community Resources	05	6,288	6,316	5,800
1,035	—	550	1,585	1,582	Sports and Recreation	07	416	416	—
110	—	—	110	110	Programs for the Aging	08	100	100	100
1,155	400	—	1,555	1,555	Women's Programs	15	1,030	1,070	950
10,415	*543*	*560*	*11,518*	*11,502*	*Total Appropriation*		*7,834*	*7,902*	*6,850*
					Distribution by Object				
					Grants:				
50	—	—	50	50	Trenton Urban Gardening Program	05	—	—	—
500	—	—	500	500	Recreation for the Handicapped	05	500	500	500
375	—	—	375	375	Special Olympics	05	375	375	375
2,000	143	—	2,143	2,130	New Jersey Volunteer Youth Corps	05	2,000	2,000	2,000
2,000	—	—	2,000	2,000	State Legal Services Office	05	2,000	2,050	1,800
1,325	—	—	1,325	1,325	Office of Hispanic Affairs	05	1,250	1,250	1,125
25	—	—	25	25	Grant to Irvington Senior Citizen Center	05	—	—	—
200	—	—	200	200	Governor's Office on Volunteerism	05	163	141	—

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
—	—	10	10	10	Camden Urban Gardening Project	05	—	—	—
50	—	—	50	50	International Youth Organization – Newark	05	—	—	—
70	—	—	70	70	Grant to Sisters of Mercy Asbury Park	05	—	—	—
15	—	—	15	15	Grant to YMCA Metuchen	05	—	—	—
100	—	—	100	100	Grant to Hunterdon YMCA – Camp Karr	05	—	—	—
25	—	—	25	25	Grant to Middleton Teen Center	05	—	—	—
25	—	—	25	25	Grant to Samaritan Center Emergency Funds for the Homeless	05	—	—	—
30	—	—	30	30	Grant to Salem County YMCA	05	—	—	—
50	—	—	50	50	Grant to El Primer Ltd for Capital Improvements	05	—	—	—
40	—	—	40	40	Grant to Keansburg Day Care Center	05	—	—	—
7	—	—	7	7	Grant to Middlesex County Hand In Hand Inc.	05	—	—	—
50	—	—	50	50	Grant to Aspira Camden	05	—	—	—
50	—	—	50	50	Grant to Regional Center for Chinese Studies–Montville Township	05	—	—	—
100	—	—	100	100	Grant to People Care Center–Somerset County	05	—	—	—
78	—	—	78	78	Grant to North Ward Volunteer Rescue Squad In Newark	05	—	—	—
10	—	—	10	10	Grant to Long Branch Community Club	05	—	—	—
25	—	—	25	25	Grant to Newark Fresh Air Fund	05	—	—	—
35	—	—	35	35	Grant to Irvington Police Athletic Programs	05	—	—	—
70	—	—	70	70	United Vailsburg Service Organization	05	—	—	—
60	—	—	60	60	Grant to the Leaguers	05	—	—	—
75	—	—	75	75	Grant to Ozanam Shelter	05	—	—	—
60	—	—	60	60	Grant to La Casa De Don Pedro	05	—	—	—
50	—	—	50	50	Grant to West Side Community Center Asbury Park	05	—	—	—
50	—	—	50	50	Newark YM/WCA (Clinton Hill Branch)	05	—	—	—
65	—	—	65	65	Grant to Hands, Inc.	05	—	—	—
50	—	—	50	50	Grant to Aspira of Trenton	05	—	—	—
50	—	—	50	50	Grant to Boys and Girls Club of Newark	05	—	—	—
20	—	—	20	20	Grant to YMCA Youth In Government Program	05	—	—	—
20	—	—	20	20	Grant to Services for the Missing	05	—	—	—
50	—	—	50	50	Grant to Grant Avenue Community Center	05	—	—	—
260	—	—	260	260	Grant to North Ward Center	05	—	—	—
250	—	—	250	250	Garden State Games	07	250	250	—
70	—	—	70	70	Senior Games	07	80	80	—

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
300	—	—	300	297	Governor's Council on Physical Fitness and Sports	07	86	86	—
300	—	550	850	850	New Jersey Waterfront Marathon	07	—	—	—
75	—	—	75	75	New Jersey Sports Hall of Fame Advisory Commission	07	—	—	—
40 S	—	—	40	40	Grant to Wheelchair Athletes	07	—	—	—
100	—	—	100	100	Health Insurance Options for the Elderly	08	100	100	100
10	—	—	10	10	Grant to Middlesex County Economic Opportunity Corporation–Senior Co–op	08	—	—	—
—	400	—	400	400	Hispanic Women's Demonstration Resource Centers Act	15	—	—	—
15	—	—	15	15	Grant to Keyport Womens Center	15	—	—	—
5	—	—	5	5	West Milford Center for Displaced Homemakers	15	—	—	—
25	—	—	25	25	Grant to Hackensack Rape Crisis Center	15	—	—	—
30	—	—	30	30	Grant to Collingswood Women Against Rape	15	—	—	—
35	—	—	35	35	Women's Referral Central	15	35	35	25
50	—	—	50	50	Grant to Warren County Rape Crisis Center	15	—	—	—
—	—	—	—	—	Domestic Violence Hotline	15	—	40	—
50	—	—	50	50	Grants to Women's Shelters	15	50	50	25
945	—	—	945	945	Grants to Displaced Homemaker Centers	15	945	945	900
10,415	*543*	*560*	*11,518*	*11,502*	*Total Grants*		*7,834*	*7,902*	*6,850*

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the New Jersey Volunteer Youth Corps account be appropriated.

27,434	**3,536**	**2,671**	**33,641**	**33,623**	**Total Appropriation, Department of Community Affairs**	**24,360**	**29,830**	**23,029**

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7025. SYSTEM–WIDE PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Corrections, System–Wide Program Support in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
48,345	231	–3,109	45,467	44,678	Institutional Program Support	13	57,568	63,749	63,749
48,345	*231*	*–3,109*	*45,467*	*44,678*	*Total Appropriation*		*57,568*	*63,749*	*63,749*

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7025. SYSTEM–WIDE PROGRAM SUPPORT

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Object				
					Grants:				
40,698	231	204	41,133	40,719	Purchase of Service for Inmates Incarcerated In County Penal Facilities[a]	13	46,565 3,479S[b]	56,421	56,421
200	—	–100	100	100	Purchase of Service for Inmates Incarcerated In Out–Of–State Facilities	13	200	200	200
7,025	—	–3,213	3,812	3,437	Purchase of Community Services	13	6,902[c]	6,902	6,902
196	—	—	196	196	Joint Connection Program	13	196	—	—
226	—	—	226	226	Transportation Assistance for Inmate Family Visitations	13	226	226	226
48,345	*231*	*–3,109*	*45,467*	*44,678*	*Total Grants*		*57,568*	*63,749*	*63,749*

Notes: (a) Adjusted to reflect proposed FY 1990 supplemental appropriation of $3,479,000.
(b) Appropriation of $70,000 distributed to applicable System–Wide Program Suppport operating accounts.
(c) Appropriation of $123,000 distributed to applicable System–Wide Program Support operating accounts.

LANGUAGE PROVISIONS

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 inmates housing which become ready for occupancy subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1990 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account be appropriated for the same purpose.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7270. JUVENILE COMMUNITY PROGRAMS

A complete description of the program classification may be found in the program budget presentation of the Department of Corrections, Juvenile Community Programs in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
80	—	478	558	558	Juvenile Rehabilitation	12	439	576	576
80	—	*478*	*558*	*558*	*Total Appropriation*		*439*	*576*	*576*

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7270. JUVENILE COMMUNITY PROGRAMS

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Grants:				
—	—	194	194	194	Passaic County Day Program for County Probationers(Probationfields)	12	194	194	194
—	—	134	134	134	Juvenile Center At Harborfields	12	—	—	—
50	—	—	50	50	Juvenile Resource Center, Camden	12	25	—	—
30	—	—	30	30	Somerfields Treatment Center	12	30	—	—
—	—	150	150	150	Camden Juvenile Community Program	12	150	150	150
—	—	—	—	—	Explorers Program–Newark YM/ WCA Juvenile Services	12	40	232	232
80	—	*478*	*558*	*558*	*Total Grants*		*439*	*576*	*576*
48,425	**231**	**–2,631**	**46,025**	**45,236**	**Total Appropriation, Department of Corrections**		**58,007**	**64,325**	**64,325**

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

A complete description of the program classification may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
6,480	—	—	6,480	6,471	Miscellaneous Grants–In–Aid	03	2,200	639	339
6,480	—	—	*6,480*	*6,471*	*Total Appropriation*		*2,200*	*639*	*339*
					Distribution by Object				
					Grants:				
6,480	—	—	6,480	6,471	Teacher Recognition Program	03	2,200	639	339
6,480	—	—	*6,480*	*6,471*	*Total Grants*		*2,200*	*639*	*339*

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the Teacher recognition program account be appropriated for the same purpose.

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

A complete description of the program classification may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
100	—	—	100	100	General Vocational Education	20	—	—	—
100	—	—	***100***	***100***	*Total Appropriation*		—	—	—
					Distribution by Object				
					Grants:				
100	—	—	100	100	Career Education Incentive Act	20	—	—	—
100	—	—	*100*	*100*	*Total Grants*		—	—	—

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

A complete description of the program classifications may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,500	102	3	2,605	2,586	General Academic Education	30	1,800	7,875	7,875
173	—	–52	121	72	Academy for the Advancement of Teaching and Management	31	—	60	—
635	—	—	635	635	Certification Programs	32	188	158	120
3,308	***102***	***–49***	***3,361***	***3,293***	*Total Appropriation*		***1,988***	***8,093***	***7,995***
					Distribution by Object				
					Grants:				
125	—	–50	75	63	Pilot Urban Kindergarten Program	30	—	—	—
200	—	1	201	196	Programs for the Gifted and Talented	30	150	150	150
1,675	102	52	1,829	1,827	Blueprint for a Drug–Free New Jersey	30	1,650	1,650	1,650
—	—	—	—	—	Good Start	30	—	5,000	5,000
—	—	—	—	—	Math/Science Initiative	30	—	1,000	1,000
500	—	—	500	500	Maxi–Grant Program	30	—	75	75

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
173	—	–52	121	72	Academy for the Advancement of Teaching and Management Grants to Local School Districts	31	—	60	—
375	—	—	375	375	Provisional Teacher Training Programs	32	—	—	—
260	—	—	260	260	Minority Teaching Scholarship	32	188	158	120
3,308	*102*	*–49*	*3,361*	*3,293*	*Total Grants*		*1,988*	*8,093*	*7,995*

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

A complete description of the program classification may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
4,425	—	—	4,425	4,414	Management and Administrative Services	99	3,675	3,225	850
4,425	—	—	***4,425***	***4,414***	***Total Appropriation***		***3,675***	***3,225***	***850***
					Distribution by Object				
					Grants:				
4,425	—	—	4,425	4,414	Governor's Teaching Scholarships	99	3,675	3,225	850
4,425	—	—	*4,425*	*4,414*	*Total Grants*		*3,675*	*3,225*	*850*

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

A complete description of the program classification and associated evaluation data may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
122	—	130	252	252	Support of the Arts	54	—	—	—
122	**—**	***130***	***252***	***252***	***Total Appropriation***		**—**	**—**	**—**
					Distribution by Object				
					Grants:				
122	—	130	252	252	Teen Arts Program	54	—	—	—
122	*—*	*130*	*252*	*252*	*Total Grants*		*—*	*—*	*—*
14,435	**102**	**81**	**14,618**	**14,530**	**Total Appropriation, Department of Education**		**7,863**	**11,957**	**9,184**

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

A complete description of the program classification may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
160	—	—	160	160	Parks Management	12	—	—	—
160	**—**	**—**	***160***	***160***	***Total Appropriation***		**—**	**—**	**—**
					Distribution by Object				
					Grants:				
90	—	—	90	90	Maintenance of American Labor Museum–Botto House	12	—	—	—
25	—	—	25	25	Grant to Allgor–Barlow Museum–Wall Township	12	—	—	—
10	—	—	10	10	Grant to Strauss Museum–Atlantic Highlands	12	—	—	—
10	—	—	10	10	Grant to Spring Lake Historical Society	12	—	—	—
25	—	—	25	25	Grant for Covenhoven House Restoration	12	—	—	—
160	*—*	*—*	*160*	*160*	*Total Grants*		*—*	*—*	*—*
160	**—**	**—**	**160**	**160**	**Total Appropriation, Department of Environmental Protection**		**—**	**—**	**—**

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

A complete description of the program classifications and the associated evaluation data may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
13,547	701	–1,012	13,236	11,280	Community Health Services	02	12,223	12,423	12,133
4,529	183	677	5,389	5,269	Epidemiology and Disease Control	03	4,861	3,861	3,861
14,097	245	—	14,342	14,137	Narcotic and Drug Abuse Control	04	12,097	12,097	9,097
2,722	—	–44	2,678	2,633	Alcoholism Control	05	2,308	2,158	1,738
—	42	420	462	451	Occupational and Environmental Health Control	11	463	463	463
10,888	—	223	11,111	9,840	AIDS Services	12	9,691	9,691	9,691
45,783	***1,171***	***264***	***47,218***	***43,610***	***Total Appropriation***		***41,643***	***40,693***	***36,983***
					Distribution by Object				
					Grants:				
1,700	—	—	1,700	1,700	Family Planning Services	02	1,700	1,700	1,610
686	—	—	686	686	Hemophilia Services	02	621	621	621
209	—	—	209	209	Emergency Medical Services	02	209	209	209
115 750 S	—	—	865	856	Testing for Specific Hereditary Diseases	02	115	115	115
2,000	—	—	2,000	2,000	Special Health Services for Handicapped Children	02	2,000	2,000	2,000
25	—	—	25	25	Birth Defects Registry	02	25	25	25
840	560	–74	1,326	1,286	New Jersey Emergency Medical Service Helicopter Response Program	02	1,200	1,400	1,200
3,500	—	–1,251	2,249	465	Maternal and Child Health	02	2,500	2,500	2,500
395	—	—	395	395	Lead Poisoning Program	02	395	395	395
157	—	—	157	157	Urban Rodent Control	02	—	—	—
425	—	—	425	425	Poison Control Center	02	425	425	425
1,830	—	—	1,830	1,823	Infant Mortality Reduction Program	02	1,830	1,830	1,830
75	—	—	75	75	MCOSS Nursing Services, Inc	02	—	—	—
350	6	—	356	356	Cleft Palate Programs	02	350	350	350
300	135	–250	185	162	National Burn Victim Foundation	02	—	—	—
—	—	133	133	133	Newborn Screening Followup and Treatment for Hemoglobins	02	133	133	133
—	—	530	530	527	Fetal Alcohol Syndrome Program	02	570	570	570
—	—	—	—	—	SIDS Assistance Act	02	150	150	150
100	—	–100	—	—	Services to Victims of Huntingtons Disease	02	—	—	—
90 S	—	—	90	—	Cooley's Anemia	02	—	—	—
291	—	–94	197	197	Tuberculosis Services	03	197	197	197
144	—	—	144	144	Chronic Disease Services	03	144	144	144
438	—	—	438	438	Chronic Renal Disease	03	438	438	438
83	—	–83	—	—	Venereal Disease Clinics	03	—	—	—
—	2	–2	—	—	Reading Prong–Radon Study	03	—	—	—

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
2,100	—	—	2,100	1,980	New Jersey State Commission on Cancer Research	03	2,000	1,000	1,000
615	—	—	615	615	Alzheimier's Disease Program	03	615	615	615
136	—	—	136	136	Gerontology Program	03	136	136	136
500	94	—	594	594	Rape Prevention	03	500	500	500
75	—	—	75	75	Immunization Information Program for New Parents	03	75	75	75
—	87	—	87	87	Special Immunization Education Program	03	—	—	—
147	—	—	147	147	Diabetes Control Program	03	147	147	147
—	—	100	100	100	Huntington Disease Demostration Residential Program	03	—	—	—
—	—	756	756	756	AIDS Communicable Disease Control	03	609	609	609
8,092 2,000 S	—	—	10,092	10,082	Community Drug Programs (State Share)	04	8,092	8,092	5,092
95	—	—	95	95	Vocational Adjustment Centers	04	95	95	95
250	—	—	250	250	Inmate Residential Drug Treatment	04	250	250	250
—	245	—	245	50	HIV Virus Tracing Program	04	—	—	—
1,850	—	—	1,850	1,850	Comprehensive Drug and Alcohol Treatment System–Development & Expansion	04	1,850	1,850	1,850
1,810	—	—	1,810	1,810	In–State Juvenile Residential Treatment Services–Development	04	1,810	1,810	1,810
1,183	—	–44	1,139	1,139	Alcoholism Services	05	1,183	1,033	1,033
349	—	—	349	349	Compulsive Gambling	05	260	260	260
370	—	—	370	325	Parolee Rehabilitation Project	05	370	370	370
75	—	—	75	75	Medical Support Services for the Homeless	05	75	75	75
100	—	—	100	100	Shire Alcohol Treatment and Education Center	05	—	—	—
420	—	—	420	420	Local Alcoholism Authorities–Expansion	05	420	420	—
50	—	—	50	50	Somerset County Council on Alcoholism	05	—	—	—
50	—	—	50	50	New Hope Foundation, Inc	05	—	—	—
125	—	—	125	125	Epiphany House (Monmouth County)	05	—	—	—
—	42	8	50	50	Radon Study	11	—	—	—
—	—	30	30	30	Occupational/Environmental Disease Surveillance Program	11	50	50	50
—	—	382	382	371	Worker and Community Right to Know	11	413	413	413
4,888	—	–30	4,858	4,858	AIDS Continuing Grants	12	9,691	9,691	9,691
93	—	—	93	93	AIDS Surveillance	12	—	—	—
199	—	—	199	199	AIDS Research	12	—	—	—
1,714	—	—	1,714	1,509	AIDS Counselling and Testing	12	—	—	—
2,210	—	800	3,010	2,373	AIDS Community Services	12	—	—	—
748	—	—	748	516	AIDS Education and Prevention	12	—	—	—

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
489	—	—	489	292	AIDS Education	12	—	—	—
547	—	–547	—	—	AIDS Communicable Disease Control	12	—	—	—
45,783	*1,171*	*264*	*47,218*	*43,610*	*Total Grants*		*41,643*	*40,693*	*36,983*

LANGUAGE PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting be empowered to transfer up to $2,500,000 from the Maternal and Child Health grant account to the Medical Assistance program on behalf of pregnant women and children whose incomes are below the poverty level and who qualify for Title XIX benefits.

It is further recommended that the Department of Health shall require its subcontractors under the New Jersey Emergency Medical Service Helicopter Response program established pursuant to P.L. 1986, c. 106 (C. 26:2K–3 et seq.) to seek reimbursement through third party billings for services rendered.

It is further recommended that any receipts from third party billings for the New Jersey Emergency Medical Services Helicopter Response program, not to exceed $400,000, be appropriated to the Department of Health.

It is further recommended that $10,000 from the Family Planning Services account be transferred to the Department of Human Services, Division of Medical Assistance and Health Services for family planning services.

It is further recommended that the unexpended balance as of June 30, 1990, in the New Jersey State Commission on Cancer Research account be appropriated.

It is further recommended that the amount hereinabove for the New Jersey State Commission on Cancer Research, be charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C. 54:40A–37.1).

It is further recommended that the unexpended balance of appropriations, as of June 30, 1990, made to the Department of Health by section 20 of P.L. 1989, c. 51 for State licensed or approved drug abuse prevention and treatment programs be appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from the Drug Enforcement Demand Reduction Fund $3,000,000 to supplement the Community Drug Program account.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Trust Fund $420,000 to fund the Local Alcoholism Authorities – Expansion account.

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

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
475	—	—	475	475	Health Planning and Resource Development	07	475	475	—
475	—	—	*475*	*475*	*Total Appropriation*		*475*	*475*	—

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Grants:				
475	—	—	475	475	Local Health Planning Agencies	07	475	475	—
475	—	—	*475*	*475*	*Total Grants*		*475*	*475*	—
46,258	**1,171**	**264**	**47,693**	**44,085**	**Total Appropriation, Department of Health**		**42,118**	**41,168**	**36,983**

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

A complete description of the program classifications may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
35,232	1,024	—	36,256	34,986	Support to Independent Institutions	02	33,198	38,672	24,567
23,131	1,623	—	24,754	24,682	New Jersey Educational Opportunity Fund	03	24,165	33,292	24,292
65,003	5,174	—	70,177	65,180	Student Financial Support Services	04	70,255	81,565	79,801
30,018	5,376	–524	34,870	32,072	Management and Administrative Services	99	20,989	32,224	6,509
153,384	***13,197***	***–524***	***166,057***	***156,920***	***Total Appropriation***		***148,607***	***185,753***	***135,169***
					Distribution by Object				
					Grants:				
1,454	8	—	1,462	1,408	Veterinary Medicine Education Program	02	1,427	1,427	1,427
24,290	1	—	24,291	24,290	Aid to Independent Colleges and Universities	02	23,805	28,825	20,580
1,238	656	—	1,894	1,005	Schools of Professional Nursing	02	833	1,033	833
4,734	21	—	4,755	4,741	Dental School Aid	02	3,551	3,551	—
360	17	—	377	324	Optometric Education	02	322	236	236
65	—	—	65	65	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	02	65	65	65
382	321	—	703	444	Graduate Medical Education Program	02	286	126	126

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
65	—	—	65	65	Richard J. Hughes Chair for Constitutional&PublicLaw&Service At Seton Hall Univ	02	65	65	65
65	—	—	65	65	Alfred E. Driscoll Chair In Pharmacuetical/Chemical Studies, F.D.U	02	65	65	65
75	—	—	75	75	Women's Studies Chair At Douglass College	02	75	75	75
65	—	—	65	65	Will and Ariel Durant Chair In the Humanities At St. Peters College	02	65	65	65
65	—	—	65	65	Small Business and Entrepreneurship Chair At Rutgers	02	65	65	65
100	—	—	100	100	Raoul Wallenberg Visiting Professorship In Human Rights–Rutgers Univ.	02	100	100	100
75	—	—	75	75	Millicent Fenwick Research Professorship In Education At Monmouth College	02	75	75	75
790	—	—	790	790	Research Under Contract With the Institute of Medical Research, Camden	02	790	790	790
—	—	—	—	—	Nursing Recruitment	02	—	500	—
1,409	—	—	1,409	1,409	Opera and Music Theatre Institute	02	1,609	1,609	—
14,805	890	—	15,695	15,648	Opportunity Program Grants	03	14,871	19,771	14,871
8,076	608	—	8,684	8,659	Supplementary Education Program Grants	03	8,819	12,919	8,819
250	125	—	375	375	Martin Luther King Physician–Dentist Scholarship Act of 1986	03	375	602	602
—	—	—	—	—	Ferguson Law Scholarships	03	100 S	—	—
100	97	—	197	124	Veterans Tuition Credit	04	—	66	—
56,180	3,203	—	59,383	56,710	Tuition Aid Grants	04	61,305	70,705	70,705
3,600	880	—	4,480	3,619	Garden State Scholarships	04	3,450	3,450	3,450
600	116	—	716	557	Graduate Fellowships	04	600	346	346
32	54	—	86	45	MIA–POW Grants	04	—	33	—
41	36	—	77	48	Public Tuition Benefits Grants	04	—	37	—
—	367	—	367	193	Vietnam Veterans Tuition Aid Program	04	—	98	—
3,450	421	—	3,871	3,177	Edward J. Bloustein Distinguished Scholars Program	04	3,500	3,500	3,500
500	—	—	500	496	Urban Scholarships	04	900	1,980	1,300
500	—	—	500	211	Part–Time Tuition Aid Grants–EOF Students	04	500	630	500
—	—	—	—	—	Single Parent Student Aid	04	—	500	—
—	—	—	—	—	Pilot Part–Time TAG	04	—	220	—
—	23	–23	—	—	Graduate Teacher Education Grant Program	99	—	—	—
985	—	—	985	985	Marine Sciences Consortium	99	565	910	565
75	75	—	150	150	Compulsive Gambling Research	99	—	—	—
766	—	—	766	766	Governor's School	99	950	974	974
—	—	—	—	—	National Conference of Governor's Schools	99	25	—	—

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
1,000	193	–10	1,183	1,126	Math/Science/Computer Teaching	99	300	300	—
					Special Academic Programs:				
2,334	318	–140	2,512	2,429	Computers In Curricula	99	1,584	2,334	—
1,556	117	–93	1,580	1,531	Technical Engineering Education	99	653	1,556	—
3,000	499	–180	3,319	3,074	Humanities Program	99	2,300	2,100	—
500	—	—	500	500	Center for Information Age Technology	99	500	250	—
2,590	1,303	–155	3,738	3,634	Pre–Collegiate Academic Programs	99	2,000	3,500	2,450
600	244	–36	808	620	Pre–Collegiate Remedial Programs	99	450	—	—
1,000	93	–60	1,033	920	Fund for Improved Retention	99	610	1,000	610
750	845	–45	1,550	1,517	Learning Disabled	99	750	1,200	750
500	76	–30	546	475	Ethnolinguistic–Academic Preparation	99	250	750	—
812	270	—	1,082	176	Minority Academic Careers Program	99	910	1,800	910
6,700	1,172	–250	7,622	6,980	Challenge for Excellence/ State Colleges	99	3,232	—	—
500	148	–30	618	469	Foreign Language/ International Education	99	410	500	—
250	—	—	250	250	Urban Initiative–Newark	99	—	—	—
—	—	—	—	—	Urban Initiative	99	250	500	250
6,000	—	–218	5,782	5,624	Challenge to Independents	99	4,500	4,500	—
100	—	746	846	846	Strengthening the College Faculty	99	750	1,250	—
—	—	—	—	—	Math/Science Engineering Pipeline	99	—	6,500	—
—	—	—	—	—	Partners in Success	99	—	1,800	—
—	—	—	—	—	Transfer Articulation in Development	99	—	500	—
153,384	*13,197*	*–524*	*166,057*	*156,920*	*Total Grants*		*148,607*	*185,753*	*135,169*

LANGUAGE PROVISIONS

It is recommended that an amount not to exceed $100,000 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 P.L. 1979, c. 132 (C18A:72B–15 et seq.), the number of full–time equivalent students (FTE) at eight State Colleges be 43,203 for fiscal year 1990.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1990 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.

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

It is further recommended that the amount hereinabove for the Minority Academic Careers program shall be appropriated from funds of the Educational and Administrative Programs for Higher Educational purposes.

It is further recommended that the unexpended balance as of June 30, 1990, in the Challenge to Independents account be appropriated.

It is further recommended that an amount not to exceed 5% of the total of the Special Academic Programs accounts be available for the administrative expenses of these programs.

153,384	13,197	–524	166,057	156,920	Total Appropriation, Department of Higher Education	148,607	185,753	135,169

DEPARTMENT OF HIGHER EDUCATION

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

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Division of Mental Health and Hospitals in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
94,690	276	1,191	96,157	94,629	Community Services	08	96,528	122,414	96,528
94,690	***276***	***1,191***	***96,157***	***94,629***	***Total Appropriation***		***96,528***	***122,414***	***96,528***
					Distribution by Object				
					Grants:				
6,648	—	—	6,648	6,648	Improvement of Children's Mental Health Services	08	7,709	9,012	7,709
1,820	—	—	1,820	420	Implement Involuntary Commitment Legislation (P.L. 1987, c. 116)	08	2,963	8,031	2,963
7,736	—	—	7,736	7,736	Community Care Expansion–Greystone Park Psychiatric Hospital Phasedown	08	9,673	13,745	9,673
2,100	—	—	2,100	2,100	Community Care Increase Reimbursement to Community Mental Health Centers	08	—	—	—
5,010	—	—	5,010	5,005	Adult Community Services Stabilization and Expansion	08	—(a)	—	—
2,000	—	—	2,000	1,997	Children's Community Services Stabilization and Expansion	08	—(b)	—	—
1,000	—	—	1,000	1,000	Community Care – Cost of Living Adjustment	08	—(c)	—	—

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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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
150	—	—	150	150	Statewide Self–Help Clearinghouse	08	—(d)	—	—
—	—	50	50	50	Youth Suicide Prevention Program	08	—	—	—
54,176	276	200	54,652	54,652	Community Care	08	60,899(e)	75,877	60,899
4,737	—	419	5,156	5,156	Community Mental Health Center–University of Medicine and Dentistry–Newark	08	5,198(f)	5,451	5,198
9,188	—	522	9,710	9,710	Community Mental Health Center–University of Medicine and Dentistry–Rutgers	08	10,086(g)	10,298	10,086
5	—	—	5	5	Contact–Morris–Passaic, Inc.	08	—	—	—
120	—	—	120	—	Morris Adolescent Specialized Care	08	—(h)	—	—
94,690	*276*	*1,191*	*96,157*	*94,629*	*Total Grants*		*96,528*	*122,414*	*96,528*

Notes: (a) Appropriation of $5,010,000 distributed to Community Care account.
(b) Appropriation of $2,000,000 distributed to Community Care account.
(c) Appropriation of $1,000,000 distributed to Community Care account.
(d) Appropriation of $150,000 distributed to Community Care account.
(e) Appropriation of $4,141,000 distributed to applicable grant accounts.
(f) The 1990 appropriation has been adjusted for the allocation of the salary program and appropriation of $204,000 distributed to Community Care account.
(g) The 1990 appropriation has been adjusted for the allocation of the salary program and appropriation of $395,000 distributed to Community Care account.
(h) Appropriation of $5,000 distributed to Community Care account.

LANGUAGE PROVISIONS

It is recommended that federal and other funds received 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.

It is further recommended that from the sum appropriated for the Improvement of Children's Mental Health Services such sums as necessary be transferred to other Departments and Agencies in accordance with a plan for children's services approved by the Commissioner of the Department of Human Services and the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the amount hereinabove for Community Care, savings from the phase–down of Greystone Park Psychiatric Hospital may be transferred to this account and be available for expansion of placements to accommodate the phase–down as determined by the Director of the Division of Budget and Accounting.

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54. DEPARTMENT OF HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classifications 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
808,969	10,824	–13,811	805,982	803,706	General Medical Services	22	881,837	1,014,844	1,002,726
57,556	—	2,648	60,204	59,961	Pharmaceutical Assistance to the Aged and Disabled	24	58,090	56,218	56,218
866,525	***10,824***	***–11,163***	***866,186***	***863,667***	***Total Appropriation***		***939,927***	***1,071,062***	***1,058,944***
					Distribution by Object				
					Grants:				
—	—	—	—	—	Garden State Health Plan	22	445	478	478
5,600	—	—	5,600	5,600	Provider Fee Increase	22	—(a)	—	—
—	10,824 R	–3,437	7,387	6,111	Payments for Medical Assistance Recipients	22	—	—	—
283,081 7,500 S	—	–4,042	286,539	286,539	Payments for Medical Assistance Recipients – Nursing Homes	22	326,336	345,052	344,716
247,239	—	6,214	253,453	253,453	Payments for Medical Assistance Recipients – Inpatient Hospital(c)	22	267,560 6,570 S	349,997	345,248
63,297	—	–630	62,667	62,667	Payments for Medical Assistance Recipients – Prescription Drugs	22	69,619	75,808	74,808
48,403	—	–2,649	45,754	45,754	Payments for Medical Assistance Recipients – Outpatient Hospital	22	49,666	50,711	50,711
27,510	—	–4,466	23,044	23,044	Payments for Medical Assistance Recipients – Physician	22	32,605	32,008	32,008
22,014	—	–1,404	20,610	20,610	Payments for Medical Assistance Recipients – Home Health	22	25,228	28,653	28,653
15,550	—	–312	15,238	15,238	Payments for Medical Assistance Recipients – Medicare B Payments	22	14,626	17,404	17,404
10,384	—	–4,807	5,577	5,577	Payments for Medical Assistance Recipients – AIDS Costs	22	—	—	—
9,960	—	10	9,970	9,970	Payments for Medical Assistance Recipients – Dental	22	10,086	10,794	10,794
9,073	—	–5,868	3,205	3,205	Payments for Medical Assistance Recipients – County Psychiatric Hospital	22	1,473	2,936	2,936
8,823	—	–1,273	7,550	7,550	Payments for Medical Assistance Recipients – Medical Supplies	22	10,516	8,415	8,415
8,614	—	5,749	14,363	14,363	Payments for Medical Assistance Recipients – Clinic	22	8,640	16,558	16,558
7,188	—	–7,188	—	—	Payments for Medical Assistance Recipients – DYFS Residential	22	—	—	—

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
6,433	—	–213	6,220	6,220	Payments for Medical Assistance Recipients – Transportation	22	7,652	9,685	9,685
9,351	—	15,101	24,452	24,452	Payments for Medical Assistance Recipients – Other Services	22	30,872[b]	32,905	32,905
5,000	—	–5,000	—	—	Expansion of Medicaid Benefits to Former AFDC Recipients	22	—	1,034	—
—	—	—	—	—	Maternal & Child Health Expansion	22	—	11,034	6,035
13,949	—	404	14,353	13,353	Medicaid Expansion–SOBRA[c]	22	9,818 10,125 S	21,372	21,372
57,556	—	2,648	60,204	59,961	Pharmaceutical Assistance to the Aged–Claims	24	58,090	56,218	56,218
866,525	*10,824*	*–11,163*	*866,186*	*863,667*	*Total Grants*		*939,927*	*1,071,062*	*1,058,944*

Notes: (a) Appropriation of $8,400,000 distributed to applicable spending accounts.

(b) Appropriation of $13,780,000 net of Medicare Catastrophic health program savings and uncompensated care cost shift distributed to Payments for Medical Assistance Recipients – Inpatient Hospital and Payments for Medical Assistance Recipients – Nursing Homes.

(c) The 1990 appropriation has been adjusted to reflect the proposed supplemental appropriation of $16,695,000.

LANGUAGE PROVISIONS

It is recommended that all funds recovered pursuant to P.L. 1968, c. 413 and P.L. 1975, c. 194 (C30:4D–1 et seq.) during the fiscal year ending June 30, 1991 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 48.91%; 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 of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1962, c.222 (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.

It is further recommended that in order to permit flexibility in the handling of appropriations and insure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services Program class subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that for the purposes of account balance maintenance all object accounts in the General Medical Services program class shall be considered as one object. This will allow timely payment of claims to providers of medical services but insure that no overspending will occur in the program class. This provision shall apply to all payments made after June 30, 1990.

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

It is further recommended that a revolving fund be established within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and that all appropriations and receipts of federal and other non–State funds be deposited into the fund.

It is further recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged, P.L. 1975, c.194 (C30:4D–20 et. seq.), shall be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that all funds recovered under P.L. 1968, c.413 and P.L. 1975, c.194 (C30:4D–1 et seq.) during the fiscal year ending June 30, 1991 be appropriated.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, P.L. 1975, c. 194 (C.30:4D–20 et. seq.) shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual's eligibility for or receipt of PAAD benefits shall be null and void, and no PAAD payments shall be made as a result of any such provision.

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
67,331	—	4,434	71,765	71,671	Purchased Residential Care	01	73,591	77,278	74,487
3,746	51	1,747	5,544	5,526	Social Supervision and Consultation	02	9,267	9,823	9,267
15,240	—	2,134	17,374	17,374	Adult Activities	03	20,059	19,563	20,014
777	—	—	777	777	Education and Day Training	04	1,434	583	583
87,094	***51***	***8,315***	***95,460***	***95,348***	***Total Appropriation***		***104,351***	***107,247***	***104,351***
					Distribution by Object				
					Grants:				
125	—	—	125	122	Somerset County Retarded Citizens Association	01	—	—	—
860	—	—	860	860	Dental Program for Non–Institutionalized Mentally Retarded/Handicapped Children	01	860	860	860
29,089	—	3,240	32,329	32,242	Private Institutional Care	01	33,722[a]	35,447	34,811
2,632	—	—	2,632	2,632	Skill Development Homes	01	3,088	2,737	2,737
32,441	—	1,584	34,025	34,021	Group Homes	01	34,054[b]	35,613	33,472
1,446	—	–390	1,056	1,056	Family Care	01	1,217	1,187	1,173
588	—	—	588	588	Purchased Residential Care Redirection	01	650	623	623
25 S	—	—	25	25	Association for the Advancement of the Mentally Handicapped	01	—	—	—
125	—	—	125	125	Association for Retarded Citizens – Monmouth Unit, Inc	01	—	—	—

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54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Vineland Depopulation Plan	01	—	811	811
2,845	—	1,747	4,592	4,574	Home Assistance	02	5,217[c]	5,530	5,217
812	—	—	812	812	Social Supervision and Consultation Redirection	02	2,670	2,830	2,670
89	—	—	89	89	Social Services	02	1,380	1,463	1,380
—	51	—	51	51	Social Support Services for Epileptics	02	—	—	—
858	—	—	858	858	Adult Activities Redirection	03	882	935	882
14,382	—	2,134	16,516	16,516	Purchase of Adult Activity Services[f]	03	19,177[d]	18,628	19,132
777	—	—	777	777	Purchase of Day Training Services	04	1,434[e]	583	583
87,094	*51*	*8,315*	*95,460*	*95,348*	*Total Grants*		*104,351*	*107,247*	*104,351*

Notes: (a) Appropriation of $2,087,000 transferred to applicable operating accounts.
(b) Appropriation of $605,000 transferred to applicable operating accounts.
(c) Appropriation of $704,000 transferred to applicable operating accounts.
(d) Appropriation of $2,798,000 transferred to applicable operating accounts.
(e) Appropriation of $351,000 transferred to applicable operating accounts.
(f) The recommendation for Purchase of Adult Activities is greater than the Department's request. This is offset by a lower than recommended amount of federal matching funds. The total request including federal matching funds is $50,951,000. The total recommendation is $49,281,000.

LANGUAGE PROVISIONS

It is recommended that the Division of Developmental Disabilities be authorized to transfer funds from the Dental Program for Non–Institutionalized Developmentally Disabled 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 Developmentally Disabled and Handicapped Children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

It is further recommended that group home maintenance recoveries during the fiscal year ending June 30, 1991, not to exceed $2,500,000, be appropriated.

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

A complete description of the program classifications 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.

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54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,560	—	162	1,722	1,722	Habilitation and Rehabilitation	11	1,997	2,116	2,116
2,120	—	—	2,120	2,047	Instruction, Community Programs and Prevention	12	2,120	2,434	2,245
3,680	**—**	***162***	***3,842***	***3,769***	***Total Appropriation***		***4,117***	***4,550***	***4,361***
					Distribution by Object				
					Grants:				
1,310	—	162	1,472	1,472	Services to Rehabilitation Clients	11	1,747	1,866	1,866
250	—	—	250	250	State Use Law & Private Industry Marketing Program by Rehabilitation Facilities	11	250	250	250
121	—	—	121	118	Psychological Counseling Services	12	121	121	121
168	—	—	168	142	Coordinating Council, CBVI	12	168	168	168
1,831	—	—	1,831	1,787	Educational Services for Children	12	1,831	2,145	1,956
3,680	**—**	*162*	*3,842*	*3,769*	*Total Grants*		*4,117*	*4,550*	*4,361*

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,400	—	19,119	20,519	18,904	Income Maintenance	15	36,993	63,260	47,316
1,400	**—**	***19,119***	***20,519***	***18,904***	***Total Appropriation***		***36,993***	***63,260***	***47,316***
					Distribution by Object				
					Grants:				
—	—	—	—	—	Food Stamp Employment – Transportation	15	—	105	105
—	—	19,119	19,119	17,504	Realizing Economic Achievement (REACH) Program	15	36,093	62,255	46,711
1,400	—	—	1,400	1,400	Atlantic City Welfare Reform Pilot Project	15	900	900	500
1,400	**—**	*19,119*	*20,519*	*18,904*	*Total Grants*		*36,993*	*63,260*	*47,316*

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

LANGUAGE PROVISIONS

It is recommended that the Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Realizing Economic Achievement (REACH) program. The reports shall, at a minimum, include the following: the number of cases participating in the program and the number of cases which are exempt from the program, the type of services provided to the program participants and the cost of such services, the number of case managers employed by the program, their associated costs and any other administrative costs incurred by the program, the number of participants who have obtained employment, the average hourly wage and benefits provided by the employer and the length of time participants remain employed.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

A complete description of the program classifications 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
210	—	—	210	210	Initial Response/Case Management	16	—	—	—
73,807	1,091	—	74,898	74,741	Substitute Care	17	82,486	100,417	90,802
71,398	—	250	71,648	71,421	General Social Services	18	73,253	80,902	73,253
2,527	—	–25	2,502	1,981	Management and Administrative Services	99	2,527	2,699	2,527
147,942	***1,091***	***225***	***149,258***	***148,353***	***Total Appropriation***		***158,266***	***184,018***	***166,582***
					Distribution by Object				
					Grants:				
210	—	—	210	210	Respite Care Demonstration Program	16	—	—	—
41,094	—	—	41,094	41,032	Residential/Group Home Placements	17	48,899	59,153	53,325
16,305	—	—	16,305	16,302	Foster Care	17	16,239	19,640	17,830
8,676	—	—	8,676	8,675	Subsidized Adoption	17	8,641	11,205	9,820
—	—	—	—	—	Special Home Services Providers	17	—	1,120	1,120
25	—	—	25	25	Camp Merry Heart	17	—	—	—
2,139	91	—	2,230	2,139	Establish and Maintain Shelters and Services for Victims of Domestic Violence	17	2,139	2,284	2,139
5,568	1,000	—	6,568	6,568	Social Services for the Homeless	17	6,568	7,015	6,568
900	—	—	900	900	Child Assault Prevention Project	18	900	961	900

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
16,877	—	—	16,877	16,859	Purchase of Day Care Services	18	18,008	19,932	18,008
17,056	—	—	17,056	17,038	Purchase of Social Services	18	18,300	19,950	18,300
105	—	—	105	105	Model Community Support Systems	18	—	—	—
200	—	—	200	200	Public Awareness and Child Education Programs	18	200	214	200
100	—	—	100	100	Child Care Center Equipment and Renovation Fund	18	100	107	100
2,000	—	—	2,000	1,810	Day Care Salary Increases	18	2,000	2,136	2,000
100	—	—	100	100	Millicent Fenwick Day Care Center	18	—	—	—
50	—	—	50	50	Day Care Operations–Urban League of Essex County & Boys & Girls Clubs of Newark	18	—	—	—
150	—	—	150	150	Day Care Centers – Newark	18	—	—	—
50	—	—	50	50	Children's Home Society of N.J. For KIKS Programs	18	—	—	—
24,456	—	—	24,456	24,455	Family Support Services	18	24,456	27,681	24,456
40	—	—	40	40	Monmouth County Sexual Abuse Treatment and Prevention Program	18	—	—	—
25	—	—	25	25	Bonnie Brae Educational Center	18	—	—	—
—	—	250	250	250	National Burn Victim Foundation	18	—	—	—
9,176	—	—	9,176	9,176	County Human Services Advisory Boards–Formula Funding	18	9,176	9,800	9,176
113	—	—	113	113	Fishermans Mark for Child Care and Support Services	18	113	121	113
427	—	—	427	400	Family Day Care Provider Registration Act	99	427	456	427
2,100	—	–25	2,075	1,581	Personal Attendant Program	99	2,100	2,243	2,100
147,942	*1,091*	*225*	*149,258*	*148,353*	*Total Grants*[a]		*158,266*	*184,018*	*166,582*

Notes: (a) The recommended amount of $166,582,000 is supplemented by $40,394,000 of Federal Funds and $4,500,000 of Casino Revenue Funds.

LANGUAGE PROVISIONS

It is recommended that receipts in the Marriage License Fee Fund in excess of the amount anticipated be appropriated.

It is further recommended that $309,000 of the amount hereinabove for the Establish and Maintain Shelters and Services for Victims of Domestic Violence account be payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the Division of Youth and Family Services publish an annual report detailing the activities of the County Human Services Advisory Boards during State fiscal year 1990. Such report shall indicate the total amount of funds made available to the advisory boards for allocation, listing all providers receiving funds and the amount of funds awarded. The report should be provided to the Director of the Division of Budget and Accounting on or before September 30, 1990.

It is further recommended that the funds recovered under C30:4C–1 et seq. during the fiscal year ending June 30, 1991, be appropriated.

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

It is further recommended that the sums hereinabove for the Residential/Group Home Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts 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 amd Accounting.

It is further recommended that of the amount appropriated for Foster Care and Subsidized Adoption, 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 of the Division of Budget and Accounting.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7580. DIVISION OF THE DEAF AND HARD OF HEARING

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
100	—	—	100	100	Services for the Deaf	23	100	100	100
100	—	—	***100***	***100***	*Total Appropriation*		***100***	***100***	***100***
					Distribution by Object				
					Grants:				
100	—	—	100	100	Message Relay Services Operated by Deaf Contact Centers	23	100	100	100
100	—	—	*100*	*100*	*Total Grants*		*100*	*100*	*100*

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Division of Management and Budget in the Direct State Services section of the budget.

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54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
7,075	—	227	7,302	7,041	Research, Policy and Planning	87	7,025	7,525	7,525
—	—	26	26	26	Management and Administrative Services	99	—	—	—
7,075	—	*253*	*7,328*	*7,067*	*Total Appropriation*		*7,025*	*7,525*	*7,525*
					Distribution by Object				
					Grants:				
6,000	—	—	6,000	5,994	School Based Youth Services Program	87	6,000	6,500	6,500
375	—	—	375	180	Public Information Program to Prevent Mental Retardation	87	375	375	375
—	—	227	227	167	Office of Prevention	87	250	250	250
400	—	—	400	400	Case Management for Homeless Families	87	400	400	400
300	—	—	300	300	Volunteer Service Exchange	87	—	—	—
—	—	26	26	26	DHS Adult Basic Education Program	99	—	—	—
7,075	—	*253*	*7,328*	*7,067*	*Total Grants*		*7,025*	*7,525*	*7,525*
1,208,506	**12,242**	**18,102**	**1,238,850**	**1,231,837**	**Total Appropriation, Department of Human Services**		**1,347,307**	**1,560,176**	**1,485,707**

62. DEPARTMENT OF LABOR
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Department of Labor in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
11,570	—	—	11,570	11,570	Vocational Rehabilitation Services	07	11,649	11,808	11,808
3,750	264	–23	3,991	3,955	Employment Development Services	10	3,750	3,750	3,000
15,320	*264*	*–23*	*15,561*	*15,525*	*Total Appropriation*		*15,399*	*15,558*	*14,808*

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62. DEPARTMENT OF LABOR
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Object				
					Grants:				
3,220	—	—	3,220	3,220	Services to Clients (State Share)	07	3,299	3,458	3,458
8,100	—	—	8,100	8,100	Sheltered Workshop Support	07	8,100	8,100	8,100
250	—	—	250	250	Sheltered Workshop Employment Placement Incentive Program	07	250	250	250
750	264	–23	991	978	Customized Training	10	750	750	750
3,000	—	—	3,000	2,977	Governor's Employment and Training Program:Service Delivery Area Allocation	10	3,000	3,000	2,250
15,320	*264*	*–23*	*15,561*	*15,525*	*Total Grants*		*15,399*	*15,558*	*14,808*

LANGUAGE PROVISIONS

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 of the amount hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed $8,009,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

15,320	**264**	**–23**	**15,561**	**15,525**	**Total Appropriation, Department of Labor**	**15,399**	**15,558**	**14,808**

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
—	3	200	203	200	Emergency Services	08	—	—	—
—	*3*	*200*	*203*	*200*	*Total Appropriation*		—	—	—
					Distribution by Object				
					Grants:				
—	3	200	203	200	Nuclear Emergency Response Program	08	—	—	—
—	*3*	*200*	*203*	*200*	*Total Grants*		—	—	—

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES
1430. STATE LAW ENFORCEMENT PLANNING AGENCY

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,200	—	—	1,200	—	Law Enforcement Planning	18	1,200	1,200	—
1,200	—	—	***1,200***	—	***Total Appropriation***		***1,200***	***1,200***	—
					Distribution by Object				
					Grants:				
1,200	—	—	1,200	—	Action Grants–Local Match	18	1,200	1,200	—
1,200	—	—	*1,200*	—	*Total Grants*		*1,200*	*1,200*	—

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 for Law Enforcement Planning, including the accounts of the several departments, be appropriated for the same purposes.

It is further recommended that notwithstanding the provisions of any other law, $1,200,000 obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law, and the proceeds of the sale of any such confiscated property or goods, be appropriated for Action Grants–Local Match purposes; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	—	6	6	6	Management and Administrative Services	99	—	—	—
—	—	*6*	*6*	*6*	***Total Appropriation***		—	—	—

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Grants:				
—	—	6	6	6	Proceeds of Forfeited Property	99	—	—	—
—	—	*6*	*6*	*6*	*Total Grants*		—	—	—
1,200	**3**	**206**	**1,409**	**206**	**Total Appropriation, Department of Law and Public Safety**		**1,200**	**1,200**	**—**

67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
945	—	—	945	792	Veterans' Outreach and Assistance	50	925	910	910
945	**—**	**—**	***945***	***792***	***Total Appropriation***		***925***	***910***	***910***
					Distribution by Object				
					Grants:				
300	—	—	300	231	Veterans Transportation	50	300	300	300
37	—	—	37	8	Veterans' Orphan Fund – Education Grants	50	17	17	17
46	—	—	46	46	Blind Veterans' Allowances	50	46	46	46
237	—	—	237	237	Paraplegic and Hemiplegic Veterans' Allowance	50	237	237	237
25	—	—	25	15	Association of Blind Veterans	50	25	10	10
300	—	—	300	255	Post Traumatic Stress Disorder	50	300	300	300
945	—	—	*945*	*792*	*Total Grants*		*925*	*910*	*910*
945	**—**	**—**	**945**	**792**	**Total Appropriation, Department of Military and Veterans Affairs**		**925**	**910**	**910**

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The Council On the Arts awards grants on a competitive basis to art organizations and artists in New Jersey whose projects in the performing and creative arts, stimulate and encourage public interest in the arts.

The Historical Commission assists in the advancement of public knowledge of the history of the State by awarding grants on a competitive basis. A portion of the grants are awarded as part of the State's Afro–American History Program.

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 State in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
22,180	95	–75	22,200	22,132	Support of the Arts	05	19,060	19,060	10,060
225	—	—	225	225	Museum Services	06	—	—	—
441	—	—	441	441	Development of Historical Resources	07	325	425	225
22,846	*95*	*–75*	*22,866*	*22,798*	*Total Appropriation*		*19,385*	*19,485*	*10,285*
					Distribution by Object				
					Grants:				
50	—	—	50	50	New Jersey Ballet	05	—	—	—
13,560	—	–75	13,485	13,452	Cultural Projects	05	11,560	11,560	10,060
100	—	—	100	100	Hunterdon Arts Center	05	—	—	—
100	—	—	100	100	Newark Community School of the Arts	05	—	—	—
60	—	—	60	60	Special Audiences–New Jersey, Inc.	05	—	—	—
60	—	—	60	60	Princeton Art Association–Trenton Visual Art Center	05	—	—	—
7,500	—	—	7,500	7,500	Cultural Projects–Excellence Initiative	05	7,500 S	7,500	—
150	—	—	150	150	Hollybush Festival	05	—	—	—
100	—	—	100	100	Arts Foundation of New Jersey	05	—	—	—
—	95	—	95	60	Local Theatre Restoration	05	—	—	—
125	—	—	125	125	New Jersey State Opera	05	—	—	—
5	—	—	5	5	West Deptford Little Theatre for Sound Equipment	05	—	—	—
20	—	—	20	20	Woodson Foundation	05	—	—	—
50	—	—	50	50	Whole Theatre	05	—	—	—
100	—	—	100	100	Bicycle Hall of Fame	05	—	—	—
25	—	—	25	25	Grant to Morris Museum – Capital Construction Fund	05	—	—	—
75	—	—	75	75	Oakside Cultural Center	05	—	—	—
25	—	—	25	25	Ludlow Homestead – Relocation and Renovation	05	—	—	—
75 S	—	—	75	75	Strand Theatre	05	—	—	—
75	—	—	75	75	Museums Council of New Jersey– History Museums	06	—	—	—
25	—	—	25	25	Monmouth Museum	06	—	—	—
100	—	—	100	100	Multi– Ethnic Heritage Theatre/Museum	06	—	—	—
25	—	—	25	25	American Hungarian Heritage Foundation Museum	06	—	—	—

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
50	—	—	50	50	Ogdensburg Historical Society	07	—	—	—
38	—	—	38	38	Ford Faesch House	07	—	—	—
15	—	—	15	15	War of the Worlds Commemorative Commission	07	—	—	—
13	—	—	13	13	Trenton City Museum	07	—	—	—
325	—	—	325	325	Grants In New Jersey History	07	300	400	210
—	—	—	—	—	Grants in Afro–American History	07	25	25	15
22,846	*95*	*–75*	*22,866*	*22,798*	*Total Grants*		*19,385*	*19,485*	*10,285*

LANGUAGE PROVISIONS

It is recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over $100,000 shall require, that those groups must demonstrate a statewide benefit as a result of the grants.

It is further recommended that, of the amount hereinabove for cultural projects, an amount not to exceed $75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1990, not to exceed $125,000, in the Cultural Projects account be appropriated for the audit of cultural projects.

It is further recommended that a sum, not to exceed $200,000, be appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L.1987,c.265, for costs attributable to planning and administering the cultural center development of State grants, subject to the approval of the Director of the Division of Budget and Accounting.

22,846	**95**	**–75**	**22,866**	**22,798**	**Total Appropriation, Department of State**		**19,385**	**19,485**	**10,285**

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

A complete description of the program classification may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
272,900	—	—	272,900	272,900	Bus Operations	04	287,200	301,800	298,100
253,200	—	—	253,200	253,200	Rail Operations	04	271,900	288,800	286,500
33,900	—	—	33,900	33,900	Corporate Operations	04	33,900	40,800	33,900
1,600	—	—	1,600	1,600	Hudson Waterfront Operations	04	2,500	2,100	2,100
1,600	—	—	1,600	1,600	Atlantic City Rail	04	6,800	7,700	7,600
24,200	—	—	24,200	24,200	Purchased Transportation	04	24,900	27,700	27,600
587,400	—	—	*587,400*	*587,400*	*Subtotal General Operations*		*627,200*	*668,900*	*655,800*

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					LESS:				
(38,400)	*(—)*	*(—)*	*(38,400)*	*(38,400)*	*Federal Operating Assistance*[a]		*(38,500)*	*(34,000)*	*(36,000)*
(311,700)	*(—)*	*(—)*	*(311,700)*	*(311,700)*	*Farebox Revenue*		*(342,600)*	*(341,300)*	*(374,100)*
(37,800)	*(—)*	*(—)*	*(37,800)*	*(37,800)*	*Other Resources*		*(27,600)*	*(27,200)*	*(27,200)*
(387,900)	*(—)*	*(—)*	*(387,900)*	*(387,900)*	*Total Income Deductions*		*(408,700)*	*(402,500)*	*(437,300)*
199,500	—	—	***199,500***	***199,500***	***Total Appropriation***		***218,500***	***266,400***	***218,500***
					Distribution by Object				
					Personal Services:				
369,000							380,300		
6,000 S	—	—	375,000	375,000	Salaries and Wages		8,000 S	423,300	419,000
375,000	—	—	*375,000*	*375,000*	*Total Personal Services*		*388,300*	*423,300*	*419,000*
							104,400		
96,000	—	—	96,000	96,000	Materials and Supplies		1,900 S	109,900	107,200
							49,000		
42,900	—	—	42,900	42,900	Services Other Than Personal		1,300 S	54,500	53,700
					Special Purpose:				
—	—	—	—	—	Random Drug Testing	04	2,499	—	—
3,400	—	—	3,400	3,400	Leases and Rentals	04	5,600	7,700	7,600
1,600	—	—	1,600	1,600	Atlantic City Rail Service	04	6,800 S	—	—
							22,100		
24,200	—	—	24,200	24,200	Purchased Transportation	04	2,800 S	27,700	27,600
							24,201		
29,700	—	—	29,700	29,700	Insurance and Claims	04	300 S	25,500	25,400
14,600	—	—	14,600	14,600	Tolls, Taxes, and Other Operating Expenses	04	18,000	20,300	15,300
73,500	—	—	*73,500*	*73,500*	*Total Special Purpose*		*82,300*	*81,200*	*75,900*
587,400	—	—	*587,400*	*587,400*	*Subtotal General Operations*		*627,200*	*668,900*	*655,800*
(387,900)	*(—)*	*(—)*	*(387,900)*	*(387,900)*	*Less Income Deductions*		*(408,700)*	*(402,500)*	*(437,300)*

Notes: (a) Federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

The Airport Safety Fund (P.L. 1983, c. 264) was created to establish assistance programs to improve the safety of general aviation airports, and to enable publicly owned airports to obtain federal funds for airport development. Funding is provided from taxes on aviation fuel and license fees. Additional information may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	—	3,597	3,597	1,579	Access and Use Management	05	700	700	700
—	—	*3,597*	*3,597*	*1,579*	*Total Appropriation*		*700*	*700*	*700*
					Distribution by Object				
					Grants:				
—	—	3,597	3,597	1,579	Airport Safety Fund	05	700	700	700
—	—	*3,597*	*3,597*	*1,579*	*Total Grants*		*700*	*700*	*700*

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Airport Safety Fund be payable out of the fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

199,500	**—**	**3,597**	**203,097**	**201,079**	**Total Appropriation, Department of Transportation**	**219,200**	**267,100**	**219,200**

98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Judiciary in the Direct State Services section of the budget.

The Judiciary provides grants to counties in order to meet legislative mandates and to address priorities of the Administrative Office of the Courts. Family Court legislation enacted in 1983 mandates that family crisis intervention services be provided in each county. Municipal Court Assistance refers to the presiding Municipal Court Judge program designed to improve the operations of the 531 municipal courts. The Administrative Office of the Courts serves as statewide coordinator for all community service programs through the county Probation departments. The generation of community service alternatives is necessary in light of overcrowding at county and State correctional facilities. These alternatives include increasing community involvement through probation programs that enlist assistance from community volunteers who provide guidance to probationers.

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98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
225	89	—	314	314	Family Courts	05	225	225	225
878	24	–602	300	250	Municipal Courts	06	553	243	243
807	87	55	949	939	Probation Services	07	857	857	857
1,910	***200***	***–547***	***1,563***	***1,503***	***Total Appropriation***		***1,635***	***1,325***	***1,325***
					Distribution by Object				
					Grants:				
225	89	—	314	314	Family Crisis Intervention	05	225	225	225
878	24	–602	300	250	Municipal Court Assistance	06	553	243	243
650	59	—	709	699	Community Services Program	07	650	650	650
157	28	55	240	240	Community Probation Supervision Program	07	207	207	207
1,910	*200*	*–547*	*1,563*	*1,503*	*Total Grants*		*1,635*	*1,325*	*1,325*
1,910	**200**	**–547**	**1,563**	**1,503**	**Total Appropriation, The Judiciary**		**1,635**	**1,325**	**1,325**
1,763,096	**31,727**	**21,372**	**1,816,195**	**1,791,530**	**Grand Total, Grants–in–Aid**		**1,910,472**	**2,226,932**	**2,022,680**

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NOTES

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STATE AID

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STATE AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,647	—	—	1,647	1,647	Commerce, Energy and Economic Development	3,541	3,779	3,779
261,595	6,787	—	268,382	267,998	Community Affairs	260,650	295,650	243,875
656,026	8,636	–139	664,523	654,932	Education	815,261	591,365	560,329
64,074	69,759	920	134,753	65,382	Environmental Protection	21,519	35,534	18,655
6,239	—	—	6,239	6,236	Health	6,239	6,239	—
115,045	8,290	–898	122,437	120,575	Higher Education	109,893	132,816	99,185
328,365	6,273	–7,273	327,365	326,811	Human Services	334,631	354,251	352,474
1,427	—	—	1,427	1,427	State	1,720	1,994	1,720
1,860	4,401	—	6,261	1,753	Transportation	850	—	—
213,701	420	—	214,121	213,484	Treasury	220,687	219,862	219,862
1,649,979	***104,566***	***–7,390***	***1,747,155***	***1,660,245***	***Total Appropriation***	***1,774,991***	***1,641,490***	***1,499,879***

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

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 1991, anticipated revenues will be insufficient to cover any of the property tax requirements as well as much of the debt service requirement, therefore an appropriation of $3,779,000 is required. A complete description of the program classification may be found in the program budget presentation of the Department of Commerce, Energy and Economic Development in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,647	—	—	1,647	1,647	Economic Development	20	3,541	3,779	3,779
1,647	—	—	*1,647*	*1,647*	*Total Appropriation*		*3,541*	*3,779*	*3,779*
					Distribution by Object				
					State Aid:				
1,647	—	—	1,647	1,647	Property Tax Reserve Fund Requirements (C12:11a–20)	20	1,647 612 S	1,850	1,850
—	—	—	—	—	Debt Service Reserve Fund Requirements (C12: 11A–14)	20	1,282 S	1,929	1,929
1,647	—	—	*1,647*	*1,647*	*Total State Aid*		*3,541*	*3,779*	*3,779*

LANGUAGE PROVISIONS

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 "South Jersey Port Corporation Reserve Fund" under section 14 of P.L.1968,c.60 (C12:11A–14) and the "South Jersey Port Corporation Tax Reserve Fund" under section 20 of P.L.1968,c.60 (C12:11A–20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

1,647	—	—	**1,647**	**1,647**	**Total Appropriation, Department of Commerce, Energy and Economic Development**	**3,541**	**3,779**	**3,779**

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

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 (C.52:27D–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 (P.L.1975, c.248 and c.249). Provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing federal and other public and private resources.

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

Neighborhood Preservation – Fair Housing. Provide grants to municipalities for the creation of fair housing opportunities in viable neighborhoods.

Urban Multi–Family Production Program. Provides subsidies to developers to build mixed–income rental housing, increasing the supply of rental housing for low–income households and the general market.

Two–Family Home Production Program. Provides grants for construction or rehabilitation in cities of two–family, owner occupied homes affordable to moderate income households for ownership and to low and moderate income households for rental.

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 those 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.

Municipal Revitalization Program. Provides short–term financial assistance to eligible municipalities to enable them to meet their immediate budgetary needs and regain their financial stability, affording them an opportunity to develop, revive and expand their economic bases.

06. **Uniform Construction Code.** Through the aid provided by this program, membership in the National Building Codes Association is maintained for all New Jersey municipalities.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
36,000	6,524	—	42,524	42,426	Housing Services	02	38,000	53,000	21,875
222,479	238	—	222,717	222,432	Local Government Services	04	220,359	240,359	219,709
46	—	—	46	46	Uniform Construction Code	06	46	46	46
258,525	***6,762***	—	***265,287***	***264,904***	***Total Appropriation***		***258,405***	***293,405***	***241,630***
					Distribution by Object				
					State Aid:				
500	—	—	500	500	Revolving Housing Development and Demonstration Grant Fund	02	500	500	300
600	—	—	600	600	Relocation Assistance	02	600	600	600
10,000	—	—	10,000	10,000	Urban Multi–Family Production Program	02	10,000 S	15,000	—
—	—	—	—	—	Two Family Home Production Program	02	2,000 S	12,000	—
3,000	—	—	3,000	3,000	Neighborhood Preservation (P.L. 1975, c. 248 and c. 249)	02	3,000	3,000	2,750
21,900	6,524	—	28,424	28,326	Neighborhood Preservation–Fair Housing (P.L. 1985, c. 222)	02	21,900	21,900	18,225
40,301	—	—	40,301	40,055	Municipal Aid (C.52:27D–178)	04	40,301	40,301	40,301
25,890	203	—	26,093	26,093	Safe and Clean Neighborhoods	04	25,890	25,890	25,890
25,000	18	—	25,018	25,018	Safe and Clean: Expanded Police Services	04	25,000	25,000	25,000
8,000	12	—	8,012	8,012	Supplementary Aid for Fire Services (P.L. 1985, c. 295)	04	8,000	8,000	8,000
120,000	5	—	120,005	119,966	Municipal Revitalization Program	04	70,000 50,000 S	140,000	120,000
518	—	—	518	518	Aid to Depressed Rural Centers	04	518	518	518
10	—	—	10	10	Grant to Long Branch Recreational Department	04	—	—	—

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
50	—	—	50	50	Grant to Bloomfield for Rescue Truck	04	—	—	—
300	—	—	300	300	Grant to Borough of Elmer to Replace Water Tower	04	—	—	—
25	—	—	25	25	Grant to Lodi for Municipal Services Expansion	04	—	—	—
40	—	—	40	40	Grant to Springfield Township (Union County)	04	—	—	—
500	—	—	500	500	Payment to Urban Centers to Raze Vacant Buildings	04	500	500	—
150	—	—	150	150	Payment to Trenton to Raze Vacant Buildings	04	—	—	—
250	—	—	250	250	Payment to Newark to Raze Vacant Buildings	04	—	—	—
200	—	—	200	200	Payment to Camden to Raze Vacant Buildings	04	—	—	—
150	—	—	150	150	Payment to Irvington to Raze Vacant Buildings	04	—	—	—
900	—	—	900	900	Grant to Monmouth County for Purchase of Bayshore Right of Way	04	—	—	—
25	—	—	25	25	Grant to Union Beach Fire Company	04	—	—	—
20	—	—	20	20	Grant to Matawan Fire Company	04	—	—	—
75	—	—	75	75	Tax Collectors Training	04	75	75	—
75	—	—	75	75	Municipal Finance Officers Training	04	75	75	—
46	—	—	46	46	Municipal Memberships in Building Codes Association	06	46	46	46
258,525	*6,762*	—	*265,287*	*264,904*	*Total State Aid*		*258,405*	*293,405*	*241,630*

LANGUAGE PROVISIONS

It is recommended that of the sum hereinabove for Neighborhood Preservation, a sum not to exceed $300,000 may be used for administration of the program and technical assistance, and up to $300,000 for matching on a 50/50 basis the administrative costs of the Federal Small Cities Block Grant.

It is further recommended that of the sum available in the Revolving Housing Development and Demonstration Grant Fund, a sum not to exceed $100,000 may be used for administration and technical assistance.

It is further recommended that the unexpended balance as of June 30, 1990 in the Neighborhood Preservation–Fair Housing account, be appropriated.

It is further recommended that any receipts in excess of the amount anticipated in the Neighborhood Preservation–Fair Housing account, be appropriated.

It is further recommended that the amount hereinabove for Neighborhood Preservation–Fair Housing be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15–8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15–10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that of the amount hereinabove for Neighborhood Preservation–Fair Housing, an amount not to exceed $1,000,000 shall be used to provide technical assistance grants to non–profit organizations for creating affordable housing opportunities.

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

It is further recommended that notwithstanding the provisions of P.L. 1979, c. 118 (C.52:27D–118.1 et seq.), $4,500,000 of the amount hereinabove for Safe and Clean Neighborhoods be allocated equally to each municipality whose population is in excess of 75,000 which received such aid in calendar 1985; 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 unexpended balance as of June 30, 1990 in the Municipal Aid account be appropriated; and further, notwithstanding the provisions of P.L. 1978, c. 14 (C.52:27D–178 et seq.), the Director of the Division of Local Government Services may reallocate the unexpended balance to any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L.1987, c. 75 (C.52:27D–118.24 et seq.) whether or not the municipality is an "eligible municipality" as defined in Section 3 of P.L. 1987, c. 75 (C.52:27D–118.26).

It is further recommended that the sum hereinabove appropriated for the Municipal Revitalization Program may be made available, subject to the approval of the Director of the Division of Budget and Accounting, to municipalities experiencing fiscal distress as determined pursuant to P.L. 1987, c. 75 (C. 52:27D–118.24 et seq.) whether or not a municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D–118.26). A municipality which is eligible for assistance pursuant to this provision, but is not an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75, may make application for assistance to the director and the board, describing the financial condition of the municipality, those circumstances which support a determination of fiscal distress pursuant to P.L. 1987, c. 75 and any other information required by the director.

It is further recommended that any loan repayments made pursuant to P.L. 1987, c. 75 be appropriated to the Municipal Revitalization Program account. The Director of the Division of Local Government Services may reallocate these funds, subject to the approval of the Director of the Division of Budget and Accounting, for additional loans and grants pursuant to the provisions of P.L. 1987, c. 75.

It is further recommended that notwithstanding the provisions of section 4 of P.L. 1977, c. 260 (C.52:27D–165 et seq.), 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 Fiscal Year 1990.

It is further recommended that notwithstanding the provisions of P.L. 1977, c. 260 (C.52:27D–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 any provision of P.L. 1976, c. 68 (C.40A:4–45.1 et seq.) to the contrary, any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D–118.26), whether or not the municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D–118.26), may expend municipal funds it appropriates for the local program funded from the Safe and Clean Program: Expanded Police Services account in accordance with P.L. 1985, c. 170 (C.52:27D–118.11 et seq.), in an amount not in excess of 25% of the total amount of State aid it receives from the Safe and Clean Program: Expanded Police Services account, as an exception to the spending limitations imposed by P.L. 1976, c. 68.

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 P.L. 1947, c. 151 (C.52:27BB–54 et seq.) are in effect, may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to NJS40A:2–8 and any tax anticipation notes issued pursuant to NJS40A: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 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.

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

It is further recommended that notwithstanding any provision of P.L. 1976, c. 68 (C.40A:4–45.1 et seq.) to the contrary and upon approval of the Director of the Division of Local Government Services and the Local Finance Board in the Department of Community Affairs, any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D–118.24 et seq.) whether or not a municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D–118.26), and which has available surplus pursuant to the spending limitations imposed by P.L. 1976, c. 68 may appropriate and expend an amount of such surplus approved by the Director and the Board as an exception to the spending limitation. Any determination approving the appropriation and expenditure of surplus as an exception to such spending limitations shall be based upon the municipality's revenue needs for the current local budget year and its revenue raising capacity, the intended actions of the governing body of the municipality to meet the municipality's revenue needs, the intended actions of the governing body to expand municipal revenue generating capacity for subsequent local budget years, as well as the municipality's ability to demonstrate the source and existence of sufficient surplus as would be prudent to appropriate as an exception to meet the operating expenses of the municipality for the current budget year, and the impact of utilization of surplus upon succeeding budgets of the municipality. This provision shall also apply to any county experiencing fiscal distress as a result of municipalities within said county qualifying for aid pursuant to P.L. 1987 c. 75.

It is further recommended that notwithstanding any provisions of Local Budget Law P.L. 1960, c. 169 (C.40A:4–1 et seq.) to the contrary, the Director of the Division of Local Government Services may require any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D–118.24 et seq.), P.L. 1989, c. 122 or this act, whether or not the municipality is an eligible municipality under Section 3 of P.L. 1987, c. 75 to anticipate and include in its annual budget any additional item or amount of revenue as the Director deems to be appropriate and fiscally prudent.

It is further recommended that notwithstanding the provisions of P.L. 1985, c. 379 and any installment agreement specified by the Local Finance Board pursuant thereto, the Township of North Bergen shall make annual payments of $300,000 each during calendar years 1991, 1992, and 1993 in repayment of the loan made pursuant to P.L. 1985, c. 379, in addition to any payments made to discharge the loan pursuant to the provisions of P.L. 1989, c. 122.

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
600	25	—	625	625	Community Resources	05	—	—	—
2,470	—	—	2,470	2,469	Programs for the Aging	08	2,245	2,245	2,245
3,070	*25*	—	*3,095*	*3,094*	*Total Appropriation*		*2,245*	*2,245*	*2,245*
					Distribution by Object				
					State Aid:				
50	—	—	50	50	Community Action Grants	05	—	—	—
50	—	—	50	50	Grant to Middletown Fire Academy and Belford Fire Company	05	—	—	—
60	—	—	60	60	Grant to Paterson Youth Games	05	—	—	—
150 80 S	—	—	230	230	Grant to Latin American Community Agency–Hudson County	05	—	—	—

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
90 S	—	—	90	90	Grant to Ironbound Educational & Cultural Center	05	—	—	—
25	25	—	50	50	Grant to Monmouth Beach for Recreational Facility	05	—	—	—
95 S	—	—	95	95	Grant to United Jewish Center of Metro West	05	—	—	—
840	—	—	840	840	County Offices on Aging	08	840	840	840
1,405	—	—	1,405	1,405	Older Americans Act–State Share	08	1,405	1,405	1,405
200	—	—	200	199	Project Resources Brookdale Community College and Middlesex County College	08	—	—	—
25	—	—	25	25	Grant to Middletown Senior Citizens Center	08	—	—	—
3,070	*25*	—	*3,095*	*3,094*	*Total State Aid*		*2,245*	*2,245*	*2,245*
261,595	**6,787**	—	**268,382**	**267,998**	**Total Appropriation, Department of Community Affairs**		**260,650**	**295,650**	**243,875**

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	650	–410	240	119	General Formula Aid	01	—	—	—
34,931	866	—	35,797	34,583	Non–Public School Aid	02	35,394	45,449	37,247
20,963	5,070	121	26,154	19,998	Miscellaneous Grants–In–Aid	03	14,960	13,159	5,035
7,520	—	–26	7,494	7,373	Adult and Continuing Education	04	5,383	5,383	4,222
34,831	—	—	34,831	34,771	Special Education	07	41,724	57,555	47,950
98,245	***6,586***	***–315***	***104,516***	***96,844***	***Total Appropriation***		***97,461***	***121,546***	***94,454***
					Distribution by Object				
					State Aid:				
—	650	–410	240	119	State Aid Supplemental Funding	01	—	—	—
6,379	—	—	6,379	6,375	Aid to Non–Public Education	02	6,465	7,360	6,465
502	—	—	502	502	Non–Public Nutrition Aid	02	475	439	439
9,036	—	—	9,036	9,036	Non–Public Handicapped Aid	02	9,631	12,443	10,279
16,524	—	—	16,524	16,523	Non–Public Auxiliary Services Aid	02	16,100	21,306	17,600
1,490	—	—	1,490	1,490	Non–Public Auxiliary Services Aid–Transportation	02	1,805	2,983	2,464

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,000	866	—	1,866	657	Non-Public Aid for Asbestos	02	918	918	—
200	—	300	500	500	Emergency Fund	03	200	500	200
2,500	—	—	2,500	2,496	Public School Safety Act	03	2,500	2,500	—
—	76	—	76	60	Program for Disruptive Students	03	—	—	—
10,000	—	-108	9,892	9,892	Minimum Teacher Starting Salary	03	4,527	2,248	2,248
5,000	4,994	1	9,995	3,883	Aid for Asbestos	03	5,000	5,000	—
2,083	—	-72	2,011	2,007	Broad Based Component-Urban Initiative	03	2,083	2,083	2,083
600	—	—	600	600	Educational Information and Resource Center	03	600	828	504
20 S	—	—	20	—	Focus on Literacy	03	—	—	—
235 S	—	—	235	235	Crossroads-Ocean County Drug/Alcohol Pilot	03	—	—	—
25	—	—	25	25	Grant to Earth Care Seminars	03	—	—	—
150	—	—	150	150	Follow Through Program-Trenton School District	03	—	—	—
50	—	—	50	50	Marine Academy of Science and Technology	03	—	—	—
100	—	—	100	100	American Boychoir School	03	—	—	—
—	—	—	—	—	Camden School Band Trip	03	50 S	—	—
253	—	—	253	253	Evening School for the Foreign Born	04	253	253	211
2,113	—	-98	2,015	1,948	High School Equivalency	04	1,463	1,463	1,213
1,137	—	—	1,137	1,137	Adult Education	04	300	300	—
4,017	—	72	4,089	4,035	Adult Literacy	04	1,231	1,231	1,024
—	—	—	—	—	Urban Dropout Program	04	2,136	2,136	1,774
13,000	—	—	13,000	12,989	Projects for Handicapped Infants	07	13,000	15,245	13,000
21,831	—	—	21,831	21,782	County Special Services Districts	07	28,724	42,310	34,950
98,245	*6,586*	*-315*	*104,516*	*96,844*	*Total State Aid*		*97,461*	*121,546*	*94,454*

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in the Aid for Asbestos account be appropriated for the same purpose subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207 (C18A:7B-1 et seq.) to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that of the amount hereinabove in the High School Equivalency and the Adult Literacy accounts, such sums as are necessary be transferred to an applicant State department.

It is further recommended that in the event that sufficient funds are not appropriated to fund fully the provisions of NJS 18A:50-7 with respect to the State share of salaries for 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.

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

It is further recommended that the sum hereinabove reappropriated for Non–Public Aid for Asbestos shall be expended for reimbursement to eligible nonpublic schools for asbestos removal or encapsulation, pursuant to a program which shall be established by the Department of Education in cooperation with the Department of Health. Reimbursements shall be made in amounts equal to 75% of the actual cost of removal or encapsulation. Reimbursements or payments shall be allocated in the order in which applications are received by the Commissioner, except that the applications of schools currently planning or undertaking asbestos removal or encapsulation shall be granted priority over the applications of schools that have completed or substantially completed projects.

It is further recommended that the unexpended balance as of June 30, 1990 in the Non–Public Aid for Asbestos account be appropriated for the same purpose subject to the approval of the Director of the Division of Budget and Accounting.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
646	—	—	646	629	General Vocational Education	20	521	523	521
646	—	—	*646*	*629*	*Total Appropriation*		*521*	*523*	*521*
					Distribution by Object				
					State Aid:				
21	—	—	21	21	Schools of Industrial Education	20	21	23	21
125	—	—	125	113	National Guard Cooperative Education	20	—	—	—
500	—	—	500	495	Work Study Program	20	500	500	500
646	—	—	*646*	*629*	*Total State Aid*		*521*	*523*	*521*

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	—	300	300	300	General Academic Education	30	3,475	3,775	3,000
70,617	—	—	70,617	70,599	Pupil Transportation	36	174,966	—	—
6,815	—	—	6,815	6,770	School Nutrition	37	6,565	6,735	6,565
—	949	—	949	949	Facilities Planning and School Building Aid	38	—	—	—

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

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
462,354	—	—	462,354	462,314	Teachers' Pension and Annuity Assistance	39	515,964	442,677	442,677
539,786	***949***	***300***	***541,035***	***540,932***	***Total Appropriation***		***700,970***	***453,187***	***452,242***
					Distribution by Object				
					State Aid:				
—	—	—	—	—	Prekindergarten for Urban Students	30	2,500	2,500	2,500
—	—	—	—	—	School Improvement/Effective Schools	30	500	500	500
—	—	—	—	—	Alternative School Program for Disruptive Students	30	75	75	—
—	—	300	300	300	Intradistrict School Choice Program	30	400	700	—
250	—	—	250	250	Computerized Bus Scheduling	36	—	—	—
70,367	—	—	70,367	70,349	Transportation Aid	36	174,966	—	—
6,565	—	—	6,565	6,534	State School Lunch Aid	37	6,565	6,735	6,565
250	—	—	250	236	School Breakfast Program	37	—	—	—
—	949	—	949	949	School Building Aid Debt Service	38	—	—	—
347,608	—	—	347,608	347,607	Teachers' Pension and Annuity Fund	39	515,894	442,627	442,627
114,631	—	—	114,631	114,631	Pension Adjustment Act	39	—	—	—
115	—	—	115	76	Minimum Pension for Pre–1955 Retirees	39	70	50	50
539,786	*949*	*300*	*541,035*	*540,932*	*Total State Aid*		*700,970*	*453,187*	*452,242*

LANGUAGE PROVISIONS

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 1988–1989 school year.

It is further recommended that of the amount hereinabove for Transportation 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 the unexpended balance as of June 30, 1990 in the School Building Aid Debt Service account be appropriated for the same purpose.

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, 1991 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, 1990 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 first be 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.

It is further recommended that in addition to the sums hereinabove for Social security tax payments, there be appropriated such additional sums as may be necessary to meet the Social security tax payments, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
17,349	1,101	–124	18,326	16,527	Library Services	51	16,309	16,109	13,112
17,349	***1,101***	***–124***	***18,326***	***16,527***	***Total Appropriation***		***16,309***	***16,109***	***13,112***
					Distribution by Object				
					State Aid:				
9,325	—	–149	9,176	9,129	Per Capita Library Aid	51	9,325	9,125	7,665
200	—	—	200	200	Emergency Aid/Incentive Grants	51	200	200	168
1,500	1,101	—	2,601	861	Library Construction Incentive Aid	51	500	500	—
5,684	—	25	5,709	5,705	Library Network	51	5,684	5,684	4,775
600	—	—	600	592	Library Development Aid	51	600	600	504
40	—	—	40	40	Grant to Cumberland County Bookmobile–Purchase of New Van	51	—	—	—
17,349	*1,101*	*–124*	*18,326*	*16,527*	*Total State Aid*		*16,309*	*16,109*	*13,112*

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 in the Library construction incentive aid account be appropriated for the same purpose.

656,026	**8,636**	**–139**	**664,523**	**654,932**	**Total Appropriation, Department of Education**	**815,261**	**591,365**	**560,329**

DEPARTMENT OF EDUCATION

It is recommended that the unexpended balances as of June 30, 1990 in the State Aid accounts, not to exceed $650,000, be appropriated.

It is further recommended that in the event that sufficient funds are not appropriated to fully fund current expense equalization aid, minimum 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 needed to fund adjustments.

It is further recommended that additional sums as may be necessary for the Department of Education to provide additional State aid on a current year basis to districts in Level III monitoring pursuant to N.J.S. 18A:7A–14 be appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

It is further recommended that additional sums as may be necessary for the Department of Education to provide additional State aid on a current year basis to the State–operated school district pursuant to N.J.S. 18A:7A–50 and for the cost of the internal audit function in such district pursuant to N.J.S. 18A:7A–41 be appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting. The amount of additional State aid made available pursuant to N.J.S. 18A:7A–50 shall equal the product of the district's State support ratio (based upon the guaranteed valuation per pupil which the Commissioner of Education has established for current expense equalization aid and school building aid) and the amount obtained by subtracting the sum of the district's net current expense budget and net debt service and budgeted capital outlay budgets for the prebudget year from the sum of the district's net current expense budget and net debt service and budgeted capital outlay budgets for the budget year.

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34. DEPARTMENT OF EDUCATION

It is further recommended that in the event that sufficient funds are not appropriated to fully fund any grant–in–aid, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

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

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
33,510	3,888	—	37,398	584	Water Supply and Watershed Management	05	—	3,663	—
5,600	125	—	5,725	4,849	Marine Lands Management	15	—	—	—
39,110	***4,013***	—	***43,123***	***5,433***	***Total Appropriation***		—	***3,663***	—
					Distribution by Object				
					State Aid:				
—	226	—	226	—	Storm Water Management–Counties	05	—	1,000	—
—	170	—	170	—	Wesley Lake Rehabilitation and Silt Removal	05	—	—	—
33,500 S	2,577 R	–2,000	34,077	—	Stormwater Management – Combined Sewer Overflow	05	—	—	—
—	915	—	915	46	Stormwater Management – Municipalities	05	—	510	—
—	—	2,000	2,000	538	Clean Shores–Beach Litter Program	05	—	2,153	—
10 S	—	—	10	—	Bistate Conference on Water Resources	05	—	—	—
2,000	—	—	2,000	1,487	Sweep Streets and Clean Sewers	15	—	—	—
2,000	—	—	2,000	1,762	Beach Litter Control	15	—	—	—
100	—	—	100	100	Bayshore Flood Control	15	—	—	—
1,500 S	125 R	—	1,625	1,500	Cape May County Beach Restoration	15	—	—	—
39,110	*4,013*	—	*43,123*	*5,433*	*Total State Aid*		—	*3,663*	—

LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Shore Protection Bond Act of 1983 (P.L. 1983, c.356), a sum, not to exceed $500,000, for the costs attributable to planning and administration of the shore protection program.

It is further recommended that the unexpended balances as of June 30, 1990 in this account be appropriated.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
575	1,556	—	2,131	544	Water Monitoring and Planning	07	—	450	—
375	8,650	—	9,025	8,500	Water Enforcement	08	—	—	—
15,000	45,000	—	60,000	41,736	Public Waste Water Facilities	09	13,015	21,690	13,015
500	8,050	—	8,550	550	Solid Waste Resource Management	17	—	—	—
16,450	***63,256***	**—**	***79,706***	***51,330***	***Total Appropriation***		***13,015***	***22,140***	***13,015***
					Distribution by Object				
					State Aid:				
450	786	—	1,236	84	Lake Management	07	—	450	—
—	460	—	460	460	Woodbury Lake Cleanup	07	—	—	—
—	100	—	100	—	Takanassee Lake Cleanup	07	—	—	—
—	150	—	150	—	Lake Topanemus Cleanup–Freehold Township	07	—	—	—
—	60	—	60	—	Alberta Lake Rehabilitation and Silt Removal	07	—	—	—
125	—	—	125	—	Thomas West Park Pond Cleanup	07	—	—	—
—	8,200	—	8,200	8,200	Clean Drinking Water Program	08	—	—	—
50	150	—	200	—	Sylvan Lake Cleanup	08	—	—	—
—	300	—	300	300	Grant to Beachwood Borough	08	—	—	—
300	—	—	300	—	Musconetcong Sewer Authority	08	—	—	—
25	—	—	25	—	Wall Township Pond Cleanup	08	—	—	—
15,000	15,000	—	30,000	15,000	Sewage Facility Construction Statewide	09	13,015	19,520	13,015
—	30,000	—	30,000	26,736	Wastewater Treatment Facility Matching Grant Fund	09	—	2,170	—
500	50	—	550	550	Implementation and Demonstration Grants to Solid Waste Management Districts	17	—	—	—
—	8,000	—	8,000	—	Sanitary Landfill Closure and Rate Relief Fund	17	—	—	—
16,450	*63,256*	**—**	*79,706*	*51,330*	*Total State Aid*		*13,015*	*22,140*	*13,015*

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 in the Environmental Quality–State Aid accounts be appropriated.

It is further recommended that the amount appropriated hereinabove for Sewerage Facility Construction Statewide shall be transferred to the Wastewater Treatment Fund as the match to federal sewerage construction aid.

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	225	—	225	219	Spill Prevention, Response and Site Cleanup	19	—	—	—
—	500	—	500	100	Waste Management	23	—	—	—
—	*725*	—	*725*	*319*	*Total Appropriation*		—	—	—
					Distribution by Object				
					State Aid:				
—	225	—	225	219	Belleville Toxic Waste Cleanup	19	—	—	—
—	350	—	350	—	Grant to Hamilton Township, Mercer County–ECRA Study of Koenig Plastics Site	23	—	—	—
—	100	—	100	100	Major Hazardous Waste Facilities Siting Act–Grants to Municipalities	23	—	—	—
—	50	—	50	—	Major Hazardous Waste Facilities Siting Act–Training Programs	23	—	—	—
—	*725*	—	*725*	*319*	*Total State Aid*		—	—	—

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 in this account be appropriated.

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	75	1,000	1,075	575	Parks Management	12	—	500	—
3,000	67	—	3,067	2,025	Navigational Aids	21	3,000	3,000	1,500
3,000	***142***	***1,000***	***4,142***	***2,600***	***Total Appropriation***		***3,000***	***3,500***	***1,500***

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					State Aid:				
—	—	1,000	1,000	500	Waterloo Village	12	—	500	—
—	75	—	75	75	Rehabilitation and Conservation of Dey Mansion Washington Headquarters	12	—	—	—
3,000	67	–50	3,017	2,025	Dredging of Inland Waterways–Aid to Counties and Municipalities, 100% Grant	21	3,000	3,000	1,500
—	—	50	50	—	Deal Lake–Protection From Silting	21	—	—	—
3,000	*142*	*1,000*	*4,142*	*2,600*	*Total State Aid*		*3,000*	*3,500*	*1,500*

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 in this account be appropriated.

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
5,514	1,623	–80	7,057	5,700	Management and Administrative Services	99	5,504	6,231	4,140
5,514	***1,623***	***–80***	***7,057***	***5,700***	***Total Appropriation***		***5,504***	***6,231***	***4,140***
					Distribution by Object				
					State Aid:				
	1,317								
992	236[R]	—	2,545	1,214	Payment of In Lieu Taxes	99	976	976	976
2,122	3	—	2,125	2,122	Administration, Planning and Development Activities of the Pinelands Commission	99	2,128	2,404	2,164
2,000	—	—	2,000	2,000	County Environmental Health	99	2,000	2,000	1,000
400	67	–80	387	364	Mosquito Control, Research Administration, and Operations	99	400	851	—
5,514	*1,623*	*–80*	*7,057*	*5,700*	*Total State Aid*		*5,504*	*6,231*	*4,140*

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

LANGUAGE PROVISIONS

It is recommended that receipts derived from the rental of property acquired pursuant to P.L.1969, c.138 (C.58:21A–1 et seq.); P.L.1970, c.147 (C.58:21B–1 et seq.); P.L. 1971, c.165; P.L. 1974, c.102, P.L. 1978, c.118 and P.L. 1983, c.354, and the unexpended balance as of June 30, 1990 of such receipts, not to exceed $500,000, be appropriated for payments in lieu of taxes on properties and for maintenance of properties.

Year Ending June 30, 1989						Year Ending June 30, 1991		
64,074	69,759	920	134,753	65,382	**Total Appropriation, Department of Environmental Protection**	21,519	35,534	18,655

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
6,239	—	—	6,239	6,236	Community Health Services	02	6,239	6,239	—
6,239	—	—	*6,239*	*6,236*	***Total Appropriation***		*6,239*	*6,239*	—
					Distribution by Object				
					State Aid:				
6,239	—	—	6,239	6,236	Community Health Services	02	6,239	6,239	—
6,239	—	—	*6,239*	*6,236*	*Total State Aid*		*6,239*	*6,239*	—
6,239	—	—	**6,239**	**6,236**	**Total Appropriation, Department of Health**		**6,239**	**6,239**	—

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

The State provides support funds to county 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
115,045	8,290	-898	122,437	120,575	Aid to County Colleges	06	109,893	132,816	99,185
115,045	*8,290*	*-898*	*122,437*	*120,575*	*Total Appropriation*		*109,893*	*132,816*	*99,185*
					Distribution by Object				
					State Aid:				
—	95	—	95	—	Capital Projects	06	—	—	—
89,566	1,496	—	91,062	91,046	Operational Costs	06	87,865	97,327	78,279
2,459							6,641		
3,000 S	—	—	5,459	5,418	Debt Service NJS 18a 64a-22	06	576 S	10,220	7,641
10,743	598	-800	10,541	10,065	Employer Contributions-Alternate Benefit Program	06	10,665	13,123	12,665
5,800	4,406	—	10,206	9,950	Challenge Grants	06	2,800	5,800	—
585	240	-35	790	689	Computer Proficiency Programs	06	504	504	—
1,042	615	-63	1,594	1,042	Technical Engineering Education	06	542	1,042	—
50	—	—	50	50	Brookdale Community College Urban Campus Initiative	06	—	—	—
—	—	—	—	—	Collaborative Initiatives	06	—	1,000	—
400	300	—	700	375	Northern/Central CIM Center	06	—	400	300
1,000	—	—	1,000	1,000	Minor Capital Projects	06	—	2,000	—
—	—	—	—	—	Outcomes Assessment	06	—	1,000	—
400	540	—	940	940	Southern New Jersey CIM Center	06	300	400	300
115,045	*8,290*	*-898*	*122,437*	*120,575*	*Total State Aid*		*109,893*	*132,816*	*99,185*

LANGUAGE PROVISIONS

It is recommended that such sums as may be necesssary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of Section 1 of P.L. 1971, c. 12 (C18A:64A-22.1) 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.

115,045	**8,290**	**-898**	**122,437**	**120,575**	**Total Appropriation, Department of Higher Education**	**109,893**	**132,816**	**99,185**

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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 State pays to the county institutions for the mentally ill one–half of the cost of maintenance of patients in such institutions based upon per diem rates established by the State House Commission pursuant to N.J.S.A. 30:4–78s. These county hospitals in Bergen, Burlington, Camden, Essex and Hudson counties 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Average daily population, county mental hospitals	1,081	983	914	939

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
47,863	—	1,178	49,041	49,041	Community Services	08	36,125	41,902	40,125
47,863	—	*1,178*	*49,041*	*49,041*	*Total Appropriation*		*36,125*	*41,902*	*40,125*
					Distribution by Object				
					State Aid:				
32,863 15,000 S	—	1,178	49,041	49,041	Support of Patients in County Mental Hospitals	08	36,125	41,902	40,125
47,863	—	*1,178*	*49,041*	*49,041*	*Total State Aid*		*36,125*	*41,902*	*40,125*

LANGUAGE PROVISIONS

It is recommended that an amount not to exceed $2,500,000 be available for the payment of obligations for outpatient services at County Psychiatric Hospitals.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

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.

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

Assistance For Dependent Children

Assistance for dependent children (C44:10–1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Eligibility for this program is based on one of the following conditions:

(a) Death, disability or absence from the home of one or both parents (AFDC–C);

(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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
280,502	6,273	–8,451	278,324	277,770	Income Maintenance	15	298,506	312,349	312,349
280,502	*6,273*	*–8,451*	*278,324*	*277,770*	*Total Appropriation*		*298,506*	*312,349*	*312,349*
					Distribution by Object				
					State Aid:				
15,000	—	—	15,000	15,000	County Welfare Equalization	15	15,000	15,000	15,000
63,346	—	–2,085	61,261	61,261	Payments to Municipalities for Cost of General Assistance[a]	15	58,517 15,081 S	81,357	81,357
153,280	—	–10,801	142,479	142,479	Payments for Dependent Children Assistance Regular Segment[a]	15	125,846 16,250 S	141,815	141,815
12,082	2,650	10,344	25,076	25,076	Payments for Emergency Assistance[a]	15	19,238 12,488 S	37,439	37,439
29,173	2,055 R	–5,847	26,949	26,820	Payments for Supplemental Security Income[a]	15	28,347 518 S	29,761	29,761
4,070	—	–45	4,025	4,025	Payments for Dependent Children Assistance Unemployment of Father[a]	15	3,908 188 S	4,031	4,031
3,551	—	–17	3,534	3,109	Payments for Dependent Children Assistance Insufficient Employment of Parents[a]	15	2,650 475 S	2,946	2,946
280,502	*6,273*	*–8,451*	*278,324*	*277,770*	*Total State Aid*		*298,506*	*312,349*	*312,349*

Notes: (a) The 1990 appropriation has been adjusted to reflect the proposed supplemental appropriation of $45,000,000.

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

LANGUAGE PROVISIONS

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 R.S. 44:7–14, P.L. 1959, c.86 (C44:10–4 et seq.), P.L. 1950, c.166 (C30:4B–1 et seq.) and P.L 1971 c. 209 (C44:13–1 et seq.), during the fiscal year ending June 30, 1991, be appropriated.

It is further recommended that receipts from State administered municipalities during the fiscal year ending June 30, 1991 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

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 established pursuant to P.L. 1947, c.156 (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.

It is further recommended that notwithstanding the provisions of P.L. 1981, c. 60 (C.44:14–1 et seq.), funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 be distributed without determining whether counties entitled to funds have an error rate above the statewide average error rate.

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
328,365	6,273	–7,273	327,365	326,811	**Total Appropriation, Department of Human Services**	334,631	354,251	352,474

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The State provides for a program of maintenance and support of museum services by the Newark Museum Association (NJSA 18:73–20.1).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,427	—	—	1,427	1,427	Museum Services	06	1,720	1,994	1,720
1,427	—	—	*1,427*	*1,427*	*Total Appropriation*		*1,720*	*1,994*	*1,720*
					Distribution by Object				
					State Aid:				
1,427	—	—	1,427	1,427	Operational Grant for Newark Museum	06	1,720	1,994	1,720
1,427	—	—	*1,427*	*1,427*	*Total State Aid*		*1,720*	*1,994*	*1,720*
1,427	—	—	**1,427**	**1,427**	**Total Appropriation, Department of State**		**1,720**	**1,994**	**1,720**

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

This program provides funds to defray the public share of the cost of inspections, public hearings, and administrative procedures associated with the elimination or upgrading of railroad grade crossings over local roads that are considered hazardous to the travelling public.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	374	—	374	—	Grade Crossing Projects	72	—	—	—
—	*374*	—	*374*	—	*Total Appropriation*		—	—	—
					Distribution by Object				
					State Aid:				
—	374	—	374	—	Grade Crossing Projects–State Aid	72	—	—	—
—	*374*	—	*374*	—	*Total State Aid*		—	—	—

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	2,875	—	2,875	506	Interstate Transfer Program Funds NJ/NY Metro Area	15	—	—	—
—	3,650	11	3,661	11	Urban System Highway	20	—	—	—
—	1,397	–1	1,396	656	Rural Highway	30	—	—	—
—	10,266	–1	10,265	7,774	Bridge and Highway Construction	40	—	—	—
—	377	—	377	—	Non–Federal Highway Projects	60	—	—	—
—	296	—	296	27	Project Cost–Other Parties	61	—	—	—
1,860	39	—	1,899	1,644	County and Municipal Aid	80	850	—	—
—	120	—	120	—	National Ridesharing Demonstration	83	—	—	—
—	129	—	129	—	State Aid Road System Projects	86	—	—	—
—	571	—	571	109	State Aid Road System	87	—	—	—
1,860	***19,720***	***9***	***21,589***	***10,727***	***Total State and Federal Appropriation***		***850***	—	—

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					LESS:				
(—)	(13,328)	(9)	(13,337)	(8,947)	**Federal Funds**		—	—	—
(—)	(2,365)	(—)	(2,365)	(27)	**All Other Funds**		(—)	(—)	(—)
1,860	*4,027*	—	*5,887*	*1,753*	*Total Appropriation*		*850*	—	—
					Distribution by Program				
					State Aid:				
—	1,891	—	1,891	—	Urban System Highway	20	—	—	—
—	605	—	605	—	Rural Highway	30	—	—	—
—	366	—	366	—	Bridge and Highway Construction	40	—	—	—
—	377	—	377	—	Non–Federal Highway Projects	60	—	—	—
1,770 90 S	39	—	1,899	1,644	County and Municipal Aid	80	850	—	—
—	53	—	53	—	National Ridesharing Demonstration	83	—	—	—
—	129	—	129	—	State Aid Road System Projects	86	—	—	—
—	567	—	567	109	State Aid Road System	87	—	—	—
1,860	*4,027*	—	*5,887*	*1,753*	*Total State Aid*		*850*	—	—

LANGUAGE PROVISIONS

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.

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 requirements 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.

1,860	**4,401**	—	**6,261**	**1,753**	**Total Appropriation, Department of Transportation**		**850**	—	—

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
500	—	—	500	—	Office of State Planning	02	—	—	—
500	—	—	*500*	—	*Total Appropriation*		—	—	—
					Distribution by Object				
					State Aid:				
500	—	—	500	—	Office of State Planning–Aid for Corridor Planning	02	—	—	—
500	—	—	*500*	—	*Total State Aid*		—	—	—

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Budgeted Positions	69	69	69	69
County Boards of Taxation	69	69	69	69

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
956	—	—	956	905	County Boards of Taxation	28	956	968	968
19,081	420	—	19,501	19,415	Locally Provided Services	29	19,081	18,431	18,431
809	—	—	809	809	Railroad Property Taxes	30	809	809	809
158,704	—	—	158,704	158,704	Business Personal Property Tax Replacement	31	158,704	158,704	158,704

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
3,651	—	—	3,651	3,651	Consolidated Police and Fireman's Pension Fund	35	11,137	10,950	10,950
30,000	—	—	30,000	30,000	Municipal Purposes Tax Assistance Fund	36	30,000	30,000	30,000
213,201	***420***	—	***213,621***	***213,484***	***Total Appropriation***		***220,687***	***219,862***	***219,862***
					Distribution by Object				
					Personal Services:				
659 297 S	—	—	956	905	County Tax Board Members (69)		956	968	968
956	—	—	*956*	*905*	*Total Personal Services*		*956*	*968*	*968*
					State Aid:				
18,356	—	—	18,356	18,356	Payments to Municipalities for Services to State Owned Property	29	18,356	18,356	18,356
650	—	—	650	564	Pinelands Municipal Property Tax Stabilization Fund	29	650	—	—
75	—	—	75	75	Tuition Payments for Local Assessors	29	75	75	75
—	420	—	420	420	Grants to Counties From the State Planning Commission	29	—	—	—
809	—	—	809	809	Payments to Municipalities In Lieu of Railroad Property Tax	30	809	809	809
158,704	—	—	158,704	158,704	Payments to Municipalities to Replace Property Tax on Business Personalty	31	158,704	158,704	158,704
3,651	—	—	3,651	3,651	State Contribution to Consolidated Police and Firemen's Pension Fund	35	11,137	10,950	10,950
30,000	—	—	30,000	30,000	Payments to Municipalities Pursuant to Municipal Purposes Tax Assistance Program	36	30,000	30,000	30,000
212,245	*420*	—	*212,665*	*212,579*	*Total State Aid*		*219,731*	*218,894*	*218,894*

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of P.L. 1941, c. 291 (C54:29A–1 et seq.), the sum hereinabove appropriated for payments to municipalities in lieu of railroad property tax shall be paid only to those municipalities in which Class II railroad property owned by New Jersey Transit Corporation is located.

It is further recommended that notwithstanding the provisions of the Financial Business Tax Law (1946), P.L. 1946, c. 174 (C54:10B–1 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.

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.

It is further recommended that notwithstanding the provisions of P.L. 1945, c. 162 (C54:10A–1 et seq.) the amounts collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act P.L. 1966, c. 136 (C54:11A–1), not be distributed to the counties and municipalities and be anticipated as revenue for general State purposes.

It is further recommended that the unexpended balance as of June 30, 1990 from the taxes collected pursuant to P.L. 1940, c. 4 (C54:30A–16 et seq.) and P.L. 1940, c. 5 (C54:30A–49 et seq.) shall lapse.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

It is further recommended that, notwithstanding the provisions of Section 2 of P.L. 1980, c. 10 (C54:30A–24.1) and Section 4 of P.L. 1980, c. 11 (C54:30–61.1), the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during calendar year 1990 be $685 million and the payments due in July 1990 be limited to $105 million; provided, however, that amounts collected in excess of these sums be anticipated as revenue for general State purposes.

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 pursuant to P.L. 1945, c. 132 (C54:18A et seq.), and that the unexpended balance as of June 30, 1990 shall lapse.

It is further recommended that the amount hereinabove appropriated for payments to municipalities for services to State owned property be apportioned and distributed without regard to the provisions of Section 22 of P.L. 1981, c. 211 (C54:4–2.2e1).

It is further recommended that of the sum appropriated for payments to municipalities for services to State owned property, $7,993,200 be distributed on November 1, 1990 to qualified municipalities.

It is further recommended that notwithstanding the provisions of P.L. 1981, c. 190, P.L. 1981, c. 399, and Section 22 of P.L. 1981, c. 211 (C54:4–2.2e1), the City of Camden receive the full prorated share of the in lieu of tax payments in fiscal year 1991.

It is further recommended that notwithstanding the provisions of any other law, of the amount hereinabove for payments to municipalities for State owned property, the cities of Camden and Newark first receive payments for services for new prisons in the same amount as in Fiscal Year 1990.

It is further recommended that notwithstanding the provisions of any other law, of the amount hereinabove for payments to municipalities for State owned property, municipalities first receive payments for services to State Building Authority constructed facilities, in the same amount as in Fiscal Year 1990.

213,701	420	—	214,121	213,484	Total Appropriation, Department of the Treasury	220,687	219,862	219,862
1,649,979	104,566	–7,390	1,747,155	1,660,245	Grand Total, State Aid	1,774,991	1,641,490	1,499,879

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 the same as payment for funds so withheld.

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, be sufficient to support such expenditure.

It is further recommended that notwithstanding any other law which establishes a payment date for any State aid hereinabove appropriated, the State Treasurer be authorized to pay to any municipality, on or before December 31, 1990, an amount not exceeding the additional State aid to which it would be entitled prior to June 30, 1991. 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 Treasurer, not later than December 31, 1990, 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, 1990 is fixed by law.

It is further recommended that if the sum provided hereinabove for a State aid payment pursuant to formula is insufficient to meet the full requirement of the formula, all recipients of State aid shall have their allocation proportionately reduced.

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NOTES

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CAPITAL CONSTRUCTION

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CAPITAL CONSTRUCTION

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	4,304	6,000	10,304	2,544	Legislature	—	—	—
100	165	—	265	—	Agriculture	—	205	—
1,000	4	50	1,054	987	Commerce, Energy and Economic Development	5,000	1,375	—
10,589	12,456	62	23,107	4,912	Corrections	—	12,814	—
55	5,553	—	5,608	2,215	Education	—	272	—
56,700	166,252	–348	222,604	36,993	Environmental Protection	50,000	80,342	—
2,530	719	—	3,249	1,238	Health	—	2,382	—
16,000	48,284	4	64,288	20,238	Higher Education	—	20,000	—
14,713	24,423	–3,236	35,900	6,047	Human Services	—	14,933	—
14,252	32,193	–2,875	43,570	13,274	Law and Public Safety	—	22,247	—
1,524	3,136	4,105	8,765	5,630	Military and Veterans Affairs	—	10,592	—
—	2,687	—	2,687	1,988	State	—	773	—
331,200	13,129	1	344,330	340,333	Transportation	331,000	331,000	331,000
58,891	63,068	2,199	124,158	29,993	Treasury	—	52,784	—
2	190	–50	142	–18	Miscellaneous Executive Commissions	—	252	—
507,556	***376,563***	***5,912***	***890,031***	***466,374***	***Total Appropriation***	***386,000***	***549,971***	***331,000***

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01. LEGISLATURE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Office of Legislative Services			
—	4,304	6,000	10,304	2,544	Space Planning, Historical Restoration and Renovation In the State House And Annex	—	—	—
—	*4,304*	*6,000*	*10,304*	*2,544*	*Total Appropriation*	—	—	—
—	4,304	6,000	10,304	2,544	**Total Appropriation, Legislature**	—	—	—

It is recommended that the unexpended balance as of June 30, 1990 in the Legislature be appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Plant Industry			
—	125	—	125	—	Beneficial Pest Laboratory–Storage Building	—	—	—
100	—	—	100	—	Biological Control–Greenhouses	—	—	—
—	—	—	—	—	Laboratory Equipment, Built–In	—	205	—
100	*125*	—	*225*	—	*Total Appropriation*	—	*205*	—

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Marketing			
—	40	—	40	—	Horse Park Development	—	—	—
—	*40*	—	*40*	—	*Total Appropriation*	—	—	—
100	165	—	265	—	**Total Appropriation, Department of Agriculture**	—	205	—

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

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20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2920. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					New Jersey Public Broadcasting Authority			
1,000	4	50	1,054	987	Purchase and Replacement of Equipment	—	1,375	—
1,000	*4*	*50*	*1,054*	*987*	*Total Appropriation*	—	*1,375*	—

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Economic Development			
—	—	—	—	—	New Jersey Science/Technology Center At Liberty State Park	5,000	—	—
—	—	—	—	—	*Total Appropriation*	*5,000*	—	—
1,000	**4**	**50**	**1,054**	**987**	**Total Appropriation, Department of Commerce, Energy and Economic Development**	**5,000**	**1,375**	**—**

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Bureau of State Use Industries			
—	920	706	1,626	–189[a]	State Use Repairs and Renovations	—	—	—
					System–Wide Program Support			
—	719	—	719	538	Additional Bed Spaces	—	—	—
					New Jersey State Prison			
—	900	—	900	260	Kitchen Replacement	—	—	—
—	—	—	—	—	Locking System Upgrade	—	280	—
—	—	—	—	–127[a]	Redevelop Trenton Prison	—	—	—

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Wing 1 Toilet Replacement	—	445	—
—	—	—	—	—	Wing 4 Renovations	—	1,008	—
178	—	—	178	164	Wing 7 Renovations	—	1,599	—
					East Jersey State Prison			
—	—	—	—	—	Dome Structural Repair	—	720	—
—	—	—	—	—	Floor Replacements	—	229	—
127	—	—	127	—	Increase Electrical Capacity–Marlboro Camp	—	—	—
1,050	—	—	1,050	7	Infirmary Renovations	—	—	—
—	—	—	—	—	Locking System Wings 1 and 3	—	400	—
500	478	13	991	102	Multi–Purpose Building	—	522	—
—	220	42	262	—	Security Wall Replacement	—	—	—
					Bayside State Prison			
—	82	—	82	–155[a]	Administration Building Addition	—	—	—
1,300	—	–610	690	84	Electrical Improvements	—	1,534	—
—	—	—	—	—	Infirmary Addition	—	242	—
—	—	—	—	—	Medium Unit Heating Replacement	—	1,039	—
210	—	—	210	—	New Food Service Facility	—	—	—
—	1,492	610	2,102	1,316	Roof Replacement	—	—	—
—	—	—	—	—	Security Enhancements	—	266	—
—	—	—	—	—	Willow Hall Renovations	—	553	—
					Southern State Correctional Facility			
120	—	—	120	—	Central Dining Hall	—	—	—
					Riverfront State Prison			
—	1,442	—	1,442	262	Additional Bedspaces	—	—	—
					Edna Mahan Correctional Facility for Women			
—	455	—	455	342	Renovate Infirmary	—	—	—
—	1	—	1	—	Security Improvements	—	—	—
					Adult Diagnostic and Treatment Center, Avenel			
—	610	—	610	68	Roof Repair and Replacement	—	—	—
					Garden State Reception and Youth Correctional Facility			
618	—	—	618	—	New Sewage Treatment Plant–Wharton Tract	—	—	—
—	285	–132	153	25	Roof Replacement	—	—	—
					Albert C. Wagner Youth Correctional Facility			
—	—	—	—	—	Facility Renovations	—	322	—
—	2	—	2	—	Life Safety Improvements	—	—	—
—	180	—	180	149	Revenue From Surplus Property	—	—	—
354	328	—	682	31	Sewage Treatment Plant	—	—	—
					Mountainview Youth Correctional Facility			
415	—	—	415	77	Facility Renovations–High Point Unit	—	—	—
—	349	—	349	—	Miscellaneous Capital Projects	—	—	—
—	1,604	—	1,604	684	Roof, Window and Other Renovations	—	—	—
1,269	—	—	1,269	9	Sewage Treatment Plant	—	—	—
—	300	—	300	–224[a]	Sewage Treatment Plant, Stokes Forest Unit	—	—	—
6,141	***10,367***	***629***	***17,137***	***3,423***	***Total Appropriation***	—	***9,159***	—

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Lloyd McCorkle Training School for Boys and Girls			
—	95	—	95	—	Roof Replacement	—	—	—
—	—	—	—	—	Water Line Replacement	—	660	—
					New Jersey Training School for Boys			
—	400	—	400	125	Gymnasium Facility	—	—	—
—	—	—	—	—	Steam Line Replacement	—	484	—
—	*495*	—	*495*	*125*	*Total Appropriation*	—	*1,144*	—

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Management and General Support			
—	54	—	54	18	Additional Bed Spaces–Various Institutions	—	—	—
—	23	32	55	–209[a]	Central Office Reallocation	—	—	—
1,375	261	100	1,736	–43[a]	Deferred Maintenance–Various Institutions	—	—	—
—	575	—	575	394	Electrical Distribution Improvements	—	—	—
1,000	—	–400	600	10	Expansion of Inmate Work Space	—	1,276	—
750	—	—	750	–143[a]	Facility Renovations–Juvenile Facilities	—	—	—
—	438	–306	132	130	Industrial/Vocational Space–Various Institutions	—	—	—
50	—	—	50	—	Multi–Purpose Building	—	—	—
—	15	—	15	10	Officer Alert System–Various Institutions	—	—	—
—	228	7	235	210	Revenue from the Sale of Surplus Real Property	—	—	—
1,000	—	—	1,000	985	Road Repairs–Various Institutions	—	1,235	—
273	—	—	273	2	Water Tower Repairs–Various Institutions	—	—	—
4,448	*1,594*	*–567*	*5,475*	*1,364*	*Total Appropriation*	—	*2,511*	—
10,589	**12,456**	**62**	**23,107**	**4,912**	**Total Appropriation, Department of Corrections**	—	**12,814**	—

Notes: (a) Cancellation of an obligation.

It is recommended that the unexpended balance as of June 30, 1990 in this department 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 DIRECT SERVICES.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Division of Direct Services.			
—	21	—	21	—	Educational Equipment, Project Coed	—	—	—
—	287	—	287	275	Newark Skill Center–Window Replacement	—	—	—
—	50	—	50	6	Renovations and Improvements, Newark Skills Center	—	—	—
—	*358*	—	*358*	*281*	*Total Appropriation*	—	—	—

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5011. MARIE H KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Marie H Katzenbach School for the Deaf			
—	37	—	37	23	Barrier–Free Renovations	—	—	—
—	81	—	81	42	Bridge Replacements	—	—	—
—	46	—	46	31	Cottage Renovations	—	—	—
—	272	—	272	252	Demolition of Building #2	—	—	—
—	21	—	21	—	Fire Repairs–Boys Dormitory	—	—	—
—	131	—	131	5	Glass Replacement	—	—	—
—	141	—	141	132	Lower Lake Dam Replacement	—	—	—
—	95	—	95	55	Middle School Fire Repairs	—	—	—
—	300	—	300	2	Physical Plant Improvements	—	—	—
—	22	—	22	—	Re–Roofing of Various Buildings	—	—	—
—	2	—	2	—	Renovation of Gym Including Roof	—	—	—
—	16	—	16	—	Renovations Older Building	—	—	—
—	30	—	30	27	Repairs and Renovations	—	—	—
—	686	—	686	452	Replacement of Steam and Condensate Return Lines	—	272	—
—	18	—	18	—	Roof Replacement	—	—	—
55	—	—	55	—	Storm Sewer Revisions	—	—	—
—	4	—	4	—	Upgrade Water System	—	—	—
55	*1,902*	—	*1,957*	*1,021*	*Total Appropriation*	—	272	—

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Vocational Education			
—	1	—	1	—	District and Regional Vocational Education	—	—	—
—	*1*	—	*1*	—	*Total Appropriation*	—	—	—

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Administration			
—	14	—	14	10	Surplus Property Sales Proceeds	—	—	—
—	*14*	—	*14*	*10*	*Total Appropriation*	—	—	—

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
5070. DIVISION OF STATE LIBRARY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of State Library			
—	4	—	4	—	Records Storage Center/Library for the Blind and Handicapped	—	—	—
—	2,447	—	2,447	845	Remodel State Library	—	—	—
—	827	—	827	58	Replace Stack Shelving At Library for the Blind and Handicapped	—	—	—
—	*3,278*	—	*3,278*	*903*	*Total Appropriation*	—	—	—
55	5,553	—	5,608	2,215	**Total Appropriation, Department of Education**	—	272	—

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Water Supply and Flood Plain Management			
—	2	—	2	—	Delaware and Raritan Canal	—	—	—
—	—	—	—	—	Flood Control HR6	—	1,714	—
—	7,000	—	7,000	—	Flood Control Lower Saddle River Sub-Basin	—	—	—
—	400	—	400	—	Flood Control Mahwah and Ramapo Rivers/At Mahwah/Suffern	—	—	—
—	5,000	—	5,000	—	Flood Control Molly Ann's Brook	—	—	—
710	—	—	710	—	Flood Control Program	—	3,000	—
—	500	—	500	—	Flood Control Ramapo River At Oakland	—	—	—
—	74	—	74	—	Flood Plain Delineation	—	—	—
—	1,406	—	1,406	1,152	Passaic Basin Land Acquisition	—	—	—
—	1,194	—	1,194	132	Passaic River Basin Flood Control	—	—	—
—	100	—	100	—	Takanassee Lake Cleanup	—	—	—
—	100	—	100	—	Wesley Lake Cleanup	—	—	—
					Bureau of Forestry			
—	119	—	119	—	Proceeds From The Sale of Surplus Property	—	—	—
					Division of Fish and Game			
—	3	—	3	—	Capital Control–Hunters and Anglers	—	—	—
—	250	—	250	70	Imlaystown Lake Dredging	—	—	—
1,500	—	—	1,500	—	Imlaystown Pond Dam Repair	—	—	—
325	832	—	1,157	281	Recreational Development	—	1,275	—
675	39	—	714	310	Renovations and Improvements	—	1,200	—
75	—	—	75	—	Rowands Pond Restoration	—	—	—
—	1,669	—	1,669	416	Union Lake Dam Repair	—	—	—
					Office of Marine Land Management			
—	—	—	—	—	Dam Renovations	—	2,000	—
—	3	—	3	—	Deal Lake Flume	—	—	—
—	9,382	–277	9,105	8	Shore Protection	—	6,000	—
3,285	***28,073***	***–277***	***31,081***	***2,369***	***Total Appropriation***	—	***15,189***	—

LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Fish, Game and Wildlife Renovation and Improvements, and Shore Protection accounts such sums as necessary for costs attributable to planning and administration of these programs, subject to the approval of the Director of the Division of Budget and Accounting.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Bureau of Air Pollution Control			
—	—	—	—	—	Air Pollution Monitoring Equipment	—	376	—
—	—	—	—	—	*Total Appropriation*	—	*376*	—

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Office of Hazardous Substance Control			
45,000	113,632	–2,498	156,134	24,329	Hazardous Site Mitigation–Statewide	50,000	45,000	—
—	—	155	155	—	Hazardous Waste Engineering	—	—	—
—	—	292	292	—	Hazardous Waste Engineering–Responsible Party	—	—	—
—	8	—	8	—	Jersey City State College–Cleanup	—	—	—
—	35	—	35	—	Montclair State College–Toxic Waste Cleanup	—	—	—
—	—	2,051	2,051	1,225	Spill Prevention, Response and Site Cleanup	—	—	—
45,000	*113,675*	—	*158,675*	*25,554*	*Total Appropriation*	*50,000*	*45,000*	—

LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Hazardous site mitigation–Statewide site cleanup account, or the Hazardous Discharge Bond Act of 1981 or the Hazardous Discharge Bond Act of 1986, an amount not to exceed $5,000,000 for costs attributable to planning, contracting, engineering, construction, inspection, laboratory, scientific and administrative services of the Hazardous waste site cleanup program, and to compel potential responsible parties to cleanup hazardous waste sites and for related State oversight and inspection of such cleanups, subject to the approval of the Director of the Division of of Budget and Accounting.

It is further recommended that the amount appropriated hereinabove for Hazardous site mitigation–Statewide site cleanup be credited to the Hazardous Discharge Site Cleanup fund in accordance with P.L. 86, c.144.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Office of Marina Operations			
100	—	—	100	—	Fortesque Marina Bulkheads	—	—	—
					Bureau of Parks			
75	75	—	150	150	Allaire State Park, Historic Chapel	—	—	—
—	1	—	1	—	Allaire–Batsto Visitor Center	—	—	—
—	210	—	210	—	Capital Control	—	—	—
—	25	—	25	—	Capital Improvements and Maintenance of State Owned Property	—	—	—
—	2,000	—	2,000	—	Fire Engine and Equipment Museum	—	—	—
—	94	152	246	190	Leonardo Marina Repairs	—	—	—
1,290	—	—	1,290	560	Liberty State Park	—	5,000	—
—	90	—	90	—	Liberty State Park – Liberty Walkway	—	—	—
4,000	1,175	—	5,175	1,736	Major Maintenance and Improvement Program	—	—	—
—	342	—	342	220	Multiple Use Historic Sites	—	—	—
—	—	—	—	—	Old Barracks Museum	—	1,516	—
—	792	—	792	128	Parks & Forestry–Historic Development	—	1,000	—
—	2,144	—	2,144	888	Parks & Forestry–Renovations & Rehabilitation	—	5,000	—
—	13	—	13	—	Parks–Sale of Capital Property	—	—	—
—	41	—	41	5	Raritan Canal Park Capital Improvements	—	—	—
—	6,192	—	6,192	465	Recreational Development–Parks	—	2,500	—
1,400 S	1,000	—	2,400	212	Repair and Renovate Kuser Mansion and High Point State Park	—	—	—
—	93	—	93	—	Round Valley	—	—	—
—	8,498	—	8,498	4,234	State Land Acquisition	—	—	—
50	50	—	100	—	Twin Lights Lighthouse	—	—	—
500	—	–500	—	—	Waterloo Village	—	—	—
					Bureau of Coastal Engineering			
—	9	277	286	279	Aids to Navagational Facility	—	—	—
—	—	—	—	—	Dredging HR6	—	1,700	—
7,415	*22,844*	*–71*	*30,188*	*9,067*	***Total Appropriation***	—	*16,716*	—

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of P.L. 1954, c. 48(C. 52:34–6 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 or for the construction of new facilities at Waterloo Village.

It is further recommended that there be appropriated from the Development and State land acquisition accounts such sums as necessary for costs attributable to planning and administration of these programs, subject to the approval of the Director of the Division of Budget and Accounting.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Palisades Interstate Park Commission			
325	950	—	1,275	3	Parkway Improvements	—	838	—
350	409	—	759	—	Recreational Development	—	400	—
675	*1,359*	—	*2,034*	*3*	*Total Appropriation*	—	*1,238*	—

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Administrative Operations			
—	54	—	54	—	DEP Regional Office Building	—	—	—
270	122	—	392	—	Equipment Replacement	—	464	—
55	125	—	180	—	Mosquito Control State Parks	—	183	—
—	—	—	—	—	Pinelands Commission Facility	—	1,176	—
325	*301*	—	*626*	—	*Total Appropriation*	—	*1,823*	—
56,700	**166,252**	**–348**	**222,604**	**36,993**	**Total Appropriation, Department of Environmental Protection**	**50,000**	**80,342**	—

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Narcotics and Drug Abuse			
—	14	—	14	—	Construction	—	—	—
—	2	—	2	—	Hazardous Material Removal Program	—	—	—
—	10	—	10	—	Miscellaneous Construction Projects	—	—	—

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

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	76	—	76	—	Upgrade of Public and Private Substance Abuse Treatment Facilities	—	—	—
					Division of Laboratories and Research			
800	85	—	885	847	Improvements to Laboratories and Installed Equipment	—	—	—
730	532	—	1,262	391	Laboratory Equipment	—	2,382	—
1,000	—	—	1,000	—	New State Health Lab	—	—	—
2,530	*719*	—	*3,249*	*1,238*	*Total Appropriation*	—	*2,382*	—
2,530	719	—	3,249	1,238	Total Appropriation, Department of Health	—	2,382	—

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Glassboro State College			
—	3,584	1,605	5,189	611	Deferred Maintenance and Renovations	—	—	—
					Jersey City State College			
—	1,817	765	2,582	1,913	Institutional Support	—	—	—
					Kean College of New Jersey			
—	1,654	683	2,337	674	Deferred Maintenance and Renovations.	—	—	—
					The William Paterson College of New Jersey			
—	3,174	1,210	4,384	2,102	Deferred Maintenance and Renovations.	—	—	—
					Montclair State College			
—	2,142	751	2,893	–13[a]	Deferred Maintenance and Renovations.	—	—	—
					Trenton State College			
—	1,280	1,558	2,838	2,636	Deferred Maintenance and Renovations.	—	—	—
					Ramapo College of New Jersey			
—	2,379	739	3,118	1,536	Deferred Maintenance and Renovations.	—	—	—
					Richard Stockton State College			
—	1,058	975	2,033	827	Deferred Maintenance and Renovations.	—	—	—
—	*17,088*	*8,286*	*25,374*	*10,286*	*Total Appropriation*	—	—	—

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						1990 Adjusted Approp.	Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Kean Admin. Request	Recommended
					Office of the Chancellor			
—	50	—	50	—	Proceeds From The Sale of The Chancellor's Residence	—	—	—
12,000	356	–12,000	356	1	Renewal and Replacement Projects	—	15,000	—
12,000	*406*	*–12,000*	*406*	*1*	*Total Appropriation*	—	*15,000*	—

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS THE STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						1990 Adjusted Approp.	Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Kean Admin. Request	Recommended
					Rutgers The State University			
—	7,457	1,220	8,677	3,091	Deferred Maintenance and Renovations	—	—	—
2,000	2,526	—	4,526	2,495	Victor Building Replacement	—	—	—
—	459	—	459	459	Winants Hall Reconstruction	—	—	—
2,000	*10,442*	*1,220*	*13,662*	*6,045*	*Total Appropriation*	—	—	—

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						1990 Adjusted Approp.	Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Kean Admin. Request	Recommended
					University of Medicine and Dentistry of New Jersey			
—	750	—	750	—	Coriell Center	—	—	—
2,000	1,939	—	3,939	592	Environmental and Occupational Health Sciences Institute Building	—	5,000	—

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	4,091	—	4,091	2,860	Institute for Medical Research–Renovations and Construction	—	—	—
—	8,074	—	8,074	440	Medical Education Building–Stradford	—	—	—
—	4,634	1,893	6,527	14	Miscellaneous Projects	—	—	—
2,000	*19,488*	*1,893*	*23,381*	*3,906*	*Total Appropriation*	—	*5,000*	—

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					New Jersey Institute of Technology			
—	860	605	1,465	—	Deferred Maintenance and Renovations.	—	—	—
—	*860*	*605*	*1,465*	—	*Total Appropriation*	—	—	—
16,000	**48,284**	**4**	**64,288**	**20,238**	**Total Appropriation, Department of Higher Education**	—	**20,000**	—

Notes: (a) Cancellation of an obligation.

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Greystone Park Psychiatric Hospital			
—	5	—	5	—	New Residential Facilities	—	—	—
					Trenton Psychiatric Hospital			
—	1	—	1	—	Emergency Repairs to Forensic Building	—	—	—

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	1	—	1	—	Renovations to Transitional Homes	—	—	—
					The Forensic Psychiatric Hospital			
5,400	—	—	5,400	—	Forensic Psychiatric Facility – Trenton Psychiatric Hospital	—	—	—
					Marlboro Psychiatric Hospital			
—	16	—	16	—	Food Service Improvement	—	—	—
—	6	—	6	—	Life Safety and Fire Protection	—	—	—
					Ancora Psychiatric Hospital			
—	10	—	10	—	Radiator Valves	—	—	—
5,400	*39*	—	*5,439*	—	*Total Appropriation*	—	—	—

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Mental Health and Hospitals			
—	1,721	—	1,721	1,453	Community Facilities, Northern Region Initiative	—	—	—
2,000	—	—	2,000	542	Community Grant Program	—	—	—
—	460	—	460	340	Life Safety and Fire Protection	—	—	—
—	—	—	—	—	Physical Plant Improvements	—	6,000	—
—	4,696	—	4,696	601	Renovations and Improvements	—	—	—
—	202	—	202	—	Upgrade Food Service Facilities	—	—	—
2,000	*7,079*	—	*9,079*	*2,936*	*Total Appropriation*	—	*6,000*	—

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Vineland Developmental Center			
—	2	—	2	—	Life Safety and Fire Protection	—	—	—
					Woodbine Developmental Center			
—	1,715	—	1,715	1,439	Sewage Treatment Plant	—	—	—

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54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Woodbridge Developmental Center			
3,500	—	—	3,500	169	Education Therapy Building	—	—	—
					Edward R. Johnstone Training and Research Center			
—	12	—	12	—	Valentine Hall Fire Repairs	—	—	—
					North Princeton Developmental Center			
1,013	—	—	1,013	30	Renovations and Construction	—	—	—
4,513	*1,729*	—	*6,242*	*1,638*	*Total Appropriation*	—	—	—

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Developmental Disabilities			
—	5	—	5	—	Advance Planning and Design	—	—	—
—	47	—	47	37	Development and Improvement of Community Facilities	—	—	—
—	—	—	—	—	Physical Plant Improvements	—	6,000	—
—	520	—	520	23	Renovations and Improvements	—	—	—
—	592	—	592	38	Upgrade Food Service Facilities	—	—	—
—	*1,164*	—	*1,164*	*98*	*Total Appropriation*	—	*6,000*	—

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Youth and Family Services			
—	—	—	—	—	Group Home For Children With AIDS	—	400	—
—	344	—	344	122	Program Improvements–DYFS Residential Facilities	—	—	—
—	*344*	—	*344*	*122*	*Total Appropriation*	—	*400*	—

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54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Management and Budget			
1,800	450	—	2,250	142	Accreditation Improvements	—	1,066	—
—	102	—	102	100	Advance Planning and Design	—	—	—
—	337	—	337	23	Asbestos Removal	—	—	—
—	2,000	—	2,000	—	Child Care Capital Fund	—	—	—
—	114	–51	63	12	Construction of Veterans Nursing Home–Paramus	—	—	—
—	1	—	1	—	Hazardous and Toxic Substances Abatement	—	—	—
—	590	—	590	—	Institutional Security	—	—	—
—	891	—	891	67	Life Safety and Fire Protection–Statewide	—	—	—
—	58	—	58	39	Miscellaneous Capital	—	—	—
1,000	4,485	–3,850	1,635	48	Physical Plant Renovations and Improvements – Statewide	—	—	—
—	1,070	—	1,070	822	Roads and Approaches	—	1,467	—
—	3,970	665	4,635	—	Sale of Land and Buildings	—	—	—
2,800	*14,068*	*–3,236*	*13,632*	*1,253*	*Total Appropriation*	—	*2,533*	—
14,713	**24,423**	**–3,236**	**35,900**	**6,047**	**Total Appropriation, Department of Human Services**	—	**14,933**	—

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Motor Vehicles			
—	—	—	—	—	Brake Testers, Motor Vehicle Services	—	907	—
—	3,000	–3,000	—	—	Central Office	—	—	—
—	180	—	180	83	Deferred Maintenance	—	—	—
—	105	—	105	—	Deferred Maintenance Lodi and Wayne Roof Repair	—	—	—
—	4,227	—	4,227	589	Eatontown Regional Service Center	—	—	—
—	90	—	90	—	Handicapped Accessability	—	—	—
—	3,296	–400	2,896	694	Health and Safety Improvements–Vehicle Inspection	—	—	—
—	—	—	—	—	Heating and Ventilation Improvements–Motor Vehicle Services	—	1,758	—
—	5,442	—	5,442	4,295	Master Plan Lane Construction	—	2,500	—
1,000	—	—	1,000	972	Model Agencies	—	—	—
—	758	400	1,158	1,146	Model Agency Renovations	—	2,000	—

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
730	—	—	730	662	Purchase Option Flemington Inspection Station	—	—	—
2,000	—	—	2,000	2,000	Renovation–Inspection Stations	—	—	—
—	3,146	—	3,146	2	Revenue Reform Land Acquisition for Vehicle Inspection Lane Construction	—	—	—
824	—	—	824	—	Support Facilities–Inspection Stations	—	—	—
—	1,050	—	1,050	2	Vehicle Inspection Construction–Phase II	—	—	—
4,554	***21,294***	***–3,000***	***22,848***	***10,445***	***Total Appropriation***	—	***7,165***	—

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Division of State Police			
—	—	—	—	—	Bivalve Station Construction	—	2,268	—
1,757	311	—	2,068	8	Burlington Station–Marine Police.	—	—	—
—	—	—	—	—	Cape May Station	—	550	—
—	268	—	268	171	Deferred Maintenance	—	—	—
—	67	43	110	70	Field Headquarters Point Pleasant	—	—	—
—	44	–43	1	—	Marine Police Bulkhead Repair	—	574	—
—	352	—	352	—	Marine Police Monmouth Beach	—	—	—
—	644	125	769	125	Marine Police Station, Cumberland County	—	—	—
1,397	—	—	1,397	—	Marine Police Station–Port Newark	—	1,834	—
—	590	—	590	—	Marine Police–Lower Ocean County Facility Construction	—	1,474	—
—	5	—	5	—	Point Pleasant Finger Pier Construction	—	—	—
—	43	—	43	43	Purchase Option – Edison	—	—	—
—	596	—	596	576	Regional Lab, Little Falls	—	—	—
477	—	—	477	99	Renovations and Alterations–State Police Facilities	—	—	—
352	217	—	569	368	Roads and Approaches	—	—	—
4,324	490	—	4,814	20	Southern Regional Headquarters – Hammonton	—	8,263	—
—	6,779	—	6,779	1	State Police Warehouse West Trenton	—	—	—
—	—	—	—	—	State Police, Renovation of Existing Buildings	—	119	—
—	277	—	277	—	Truck Weighing Stations	—	—	—
8,307	***10,683***	***125***	***19,115***	***1,481***	***Total Appropriation***	—	***15,082***	—

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Office of the Attorney General			
—	75	—	75	7	Law Enforcement Training Institute	—	—	—
—	*75*	—	*75*	*7*	*Total Appropriation*	—	—	—

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Division of Consumer Affairs			
251	—	—	251	169	Mobile Weights and Measures Equipment	—	—	—
1,140	141	—	1,281	1,172	Volumetric Laboratory–Weights and Measures Complex	—	—	—
1,391	*141*	—	*1,532*	*1,341*	*Total Appropriation*	—	—	—
14,252	**32,193**	**–2,875**	**43,570**	**13,274**	**Total Appropriation, Department of Law and Public Safety**	—	**22,247**	—

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					National Guard Programs Support			
—	—	52	52	–213[a]	Asbestos Air Monitoring Services Jersey City, Hammonton, and Teaneck Armories	—	—	—
75	—	—	75	—	Bordentown Armory Additions and Alterations	—	—	—
—	641 20[R]	–661	—	—	Control, Miscellaneous Projects	—	—	—
700	297	–192	805	673	Deferred Maintenance Program	—	1,295	—

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67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	42	—	42	27	Dover Armory, Construction and Renovations	—	1,033	—
—	1	–1	—	—	Flemington Armory Addition	—	—	—
—	50	–50	—	—	Fort Dix Regional Training Center	—	—	—
—	110	134	244	244	Freehold Armory, Renovations and Construction	—	—	—
—	—	4	4	4	Freehold Paving	—	—	—
—	5	—	5	—	Hackettstown Armory Addition	—	—	—
—	—	60	60	51	Handicap Projects	—	—	—
—	978	–186	792	736	Jersey City Armory Renovations and Improvements	—	—	—
—	38	—	38	5	Lawrenceville Armory, Construction and Renovations	—	7,834	—
—	17	–17	—	—	Liberty Armory Project.	—	—	—
—	—	38	38	38	Lodi Armory Paving	—	—	—
—	—	104	104	104	Long Branch Armory Roof	—	—	—
—	—	—	—	—	Master Plan Facilities Renovations	—	325	—
—	52	–52	—	—	Morristown Armory Masonry	—	—	—
—	1	–1	—	—	Morristown Electrical System Replacement	—	—	—
—	6	25	31	17	Newark Armory Kitchen Renovation	—	—	—
—	—	471	471	471	Newark Armory Roofing	—	—	—
—	9	–9	—	—	Phillipsburg Armory Electrical System Replacement	—	—	—
—	20	67	87	87	Phillipsburg Storm Water Detention System	—	—	—
—	6	–6	—	—	Princeton Armory Renovation	—	—	—
—	16	—	16	16	Red Bank Kitchen Renovation	—	—	—
100	90	2	192	135	Renovations and Improvements–Various Facilities	—	105	—
—	—	445	445	308	Sea Girt Building #8 Roof Repair	—	—	—
—	—	2	2	2	Sea Girt Sanitary Lift Station	—	—	—
—	15	–15	—	—	Toms River Armory Addition, Planning and Design	—	—	—
—	72	3	75	75	Trenton Armory Window Replacement	—	—	—
149	602	—	751	19	Washington Armory Construction and Renovations	—	—	—
—	8	–8	—	—	West Orange Armory Masonry Restoration Project	—	—	—
—	34	–4	30	30	Woodbury Armory Addition	—	—	—
1,024	***3,130***	***205***	***4,359***	***2,829***	***Total Appropriation***	—	***10,592***	—

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67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Veterans' Program Support			
—	—	103	103	—	Physical Plant Veterans' Services	—	—	—
					Arneytown Veterans' Memorial Cemetary			
—	6	—	6	—	Miscellaneous Improvements	—	—	—
500	—	—	500	—	Veterans' Cemetary Improvements	—	—	—
500	***6***	***103***	***609***	—	***Total Appropriation***	—	—	—

67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Menlo Park Veterans' Memorial Home			
—	—	63	63	60	Construction and Renovations	—	—	—
—	—	***63***	***63***	***60***	***Total Appropriation***	—	—	—

67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Paramus Veterans' Memorial Home			
—	—	51	51	4	Paramus Construction	—	—	—
—	—	***51***	***51***	***4***	***Total Appropriation***	—	—	—

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67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Vineland Veterans' Memorial Home			
—	—	3,683	3,683	2,737	Vineland Veterans' Home–Administrative Facility	—	—	—
—	—	*3,683*	*3,683*	*2,737*	*Total Appropriation*	—	—	—
1,524	3,136	4,105	8,765	5,630	**Total Appropriation, Department of Military and Veterans Affairs**	—	10,592	—

Notes: (a) Cancellation of an obligation.

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of State Museum			
—	285	—	285	—	Morven Rehabilitation–Old Quarters	—	—	—
—	—	—	—	—	Natural History Hall Renovations	—	500	—
—	—	—	—	—	State Museum Expansion Study	—	273	—
—	*285*	—	*285*	—	*Total Appropriation*	—	*773*	—

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74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Records Management			
—	2,402	—	2,402	1,988	Records Storage Center Shelving, Replacement	—	—	—
—	*2,402*	—	*2,402*	*1,988*	*Total Appropriation*	—	—	—
—	2,687	—	2,687	1,988	Total Appropriation, Department of State	—	773	—

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	19,071	–265	18,806	17,332	Interstate Highway	10	—	—	—
—	885	–61	824	579	Urban System Highway	20	—	—	—
—	190	–18	172	133	Consolidated Primary Highway	25	—	—	—
—	32	–5	27	27	Rural Highway	30	—	—	—
—	171	—	171	16	Bridge and Highway Construction	40	—	—	—
—	9,570 22[R]	350	9,942	7,278	Non–Federal Highway Projects	60	—	—	—
331,000	—	—	331,000	331,000	Transportation Trust Fund Account[(a)]	60	331,000	331,000	331,000
—	6	—	6	—	Rail Freight Lines	65	—	—	—
—	930	—	930	210	Physical Plant Construction Projects	70	—	—	—
—	1	—	1	—	Transportation Systems Improvements	71	—	—	—
331,000	30,878	1	361,879	356,575	Total Capital Projects		331,000	331,000	331,000
					Less:				
(—)	*(18,102)*	(—)	*(18,102)*	*(16,442)*	*Federal and/or Third Party Participation*		(—)	(—)	(—)
331,000	***12,776***	***1***	***343,777***	***340,133***	***Total Appropriation***		***331,000***	***331,000***	***331,000***

Notes: (a) Of the total appropriation required by statute in FY 1989, $46 million was used for debt service. Based on bond sales issued by the Authority on December 1, 1986 ($200 million) and March 1, 1988 ($125 million), the projected debt service amount for FY 1990 will total $46.0 million, and for FY 1991, $46.0 million.

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

LANGUAGE PROVISIONS

It is recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1990 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

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.

It is further recommended that the sum provided hereinabove for the Transportation Trust Fund accounts shall be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section 2, paragraph 4 of the State Constitution, P.L. 1984, c. 73 and R.S.54:39–27 as amended by P.L. 1987, c. 460, from increases in fees charged for commercial motor vehicles, and be provided from funds received or receivable from the various transportation oriented authorities.

It is further recommended that notwithstanding the provisions of P.L. 1984, c. 73(C27:1b–4) as amended by P.L. 1987, c. 460, there be allocated from the amount hereinabove such amounts, not to exceed $25,000,000, as the Commissioner of Transportation shall determine, with the approval of the Director 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, directly related to projects in the New Jersey transportation construction program, and approved revisions and supplements thereto.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
200	—	—	200	200	Station Improvements	75	—	—	—
—	3	—	3	—	Right of Way Improvements	77	—	—	—
—	350	—	350	—	Miscellaneous Public Transportation Projects	79	—	—	—
200	*353*	—	*553*	*200*	*Total Appropriation*		—	—	—
331,200	13,129	1	344,330	340,333	**Total Appropriation, Department of Transportation**		331,000	331,000	331,000

DEPARTMENT OF TRANSPORTATION

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

It is further recommended that there be appropriated the sum of $365 million from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for transportation capital purposes as follows:

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DEPARTMENT OF TRANSPORTATION

	(thousands of dollars)
Federal Aid Interstate and Dedesignation Projects	38,974
Federal Aid Urban System Highway Projects	4,875
Federal Aid Consolidated Primary Projects	8,125
Federal Aid Rural Highway Projects	1,500
Federal Aid Bridge and Highway Safety Projects	18,260
Non–Federal Aid Transportation Projects, including Grade Crossing, Physical Plant and Rail Freight Projects	88,266
Betterments: Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge repairs or rehabilitation	40,000
Non–Federal Local Aid Program	35,000
Municipal Aid Projects	30,000
Public Transportation Projects	100,000

It is further recommended that the unexpended balances as of June 30, 1990 of appropriations from the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that sums received from the Transportation Trust Fund Authority be appropriated for programs approved for financing by the Authority and shall be described in a construction program prepared by the Commissioner of Transportation and not be expended without the approval of the Director of the Division of Budget and Accounting and the Governor.

It is further recommended that notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B–21), in order to provide the department with flexibility in administering the appropriations identified, the commissioner may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The commissioner shall apply to the Director of the Division of Budget and Accounting for permission to transfer funds among projects within different general program headings. If the Director of the Division of Budget and Accounting shall consent thereto, he shall transmit the request to transfer funds among projects within different general program headings to the Legislative Budget and Finance Officer for his approval or disapproval and return to the Director of the Division of Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					General Services Administration – Bureau of Property			
500	50	20	570	570	Acquisition of Property	—	250	—
—	—	9,000	9,000	205	Aquisition/Renovation Arnold Constable Building	—	—	—
—	2,949	—	2,949	1,600	Asbestos Removal Project–Labor and Industry Building	—	—	—
—	200	—	200	18	Ballast Replacement, All Buildings	—	—	—
—	190	–190	—	—	Beneficial Insect Rearing Laboratory Repairs	—	—	—
—	4,046	—	4,046	3,525	Building Authority State House Renovation	—	—	—
4,005	928	—	4,933	454	Capital Improvements	—	1,000	—
3,470	642	–641	3,471	277	Capital Replacement	—	500	—
—	39	–29	10	—	Computer Facility for Energy Management System	—	—	—

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,275	7,636	—	8,911	2,130	Deferred Maintenance, Capitol Complex	—	1,000	—
—	36	—	36	—	Distribution Center Renovations and Improvements	—	—	—
—	75	—	75	—	Education Building, Interior Design and Renovations	—	—	—
—	78	—	78	72	Exterior Insulation, Planetarium	—	—	—
—	34	–24	10	1	Facilities Utilization Study	—	—	—
—	845	—	845	97	Fire Safety Code Compliance, Capitol Complex	—	—	—
3,000	1,820	—	4,820	629	Fire Safety Code Compliance, Statewide	—	10,000	—
3,000	9,528	—	12,528	7,530	Hazardous Material Removal	—	10,000	—
—	184	–184	—	—	Increase Chiller Capacity, Justice Complex	—	—	—
7,641	5,049	—	12,690	2,396	Interior Planning and Renovations	—	23,784	—
—	340	—	340	13	Justice Complex, Insulation	—	—	—
—	607	—	607	579	Labor and Industry Building, Roof Replacement	—	—	—
—	19	—	19	6	Landscape Modifications, Justice Complex	—	—	—
—	199	—	199	66	Life and Safety Planning	—	—	—
—	3,985	—	3,985	1,592	Marine Science Consortium Laboratory	—	—	—
—	67	—	67	55	New Building Contingency Fund	—	—	—
—	7	—	7	—	Office Building Repairs–Records Retention Center	—	—	—
—	601	—	601	140	Office Space Refurbishment, Capitol Complex	—	—	—
—	138	608	746	700	Parking Lot Improvements	—	—	—
—	909	—	909	614	Physical Plant Operation and Maintenance	—	—	—
—	231	—	231	204	Planning and Maintenance Improvements–Statewide	—	—	—
—	6,000	–6,000	—	—	Purchase Motor Vehicle Building	—	—	—
—	958 592[R]	–822	728	—	Real Property Management	—	—	—
—	44	–39	5	4	Rebuild Chillers and Water Tower, Capitol Complex	—	—	—
—	130	–130	—	—	Record Storage Center Repairs	—	—	—
—	320	—	320	219	Rehabilitation, 105–115 W. State Street	—	—	—
—	11	—	11	7	Renovate Kelsey Building Conference Room	—	—	—
—	310	—	310	63	Renovations, Labor and Industry Building	—	—	—
—	38	–11	27	2	Replace Sidewalks, Curbs, Roads, and Parking Lots, Trenton Complex	—	250	—
4,000	317	—	4,317	2,376	Roof Repairs	—	6,000	—
—	1,683	641	2,324	66	State House Annex Deferred Maintenance	—	—	—

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	9	—	9	—	State House Security Improvement	—	—	—
—	2,000	—	2,000	—	State House and Annex Sprinkler	—	—	—
—	224	—	224	—	Water Tower, Record Storage Center	—	—	—
26,891	*54,068*	*2,199*	*83,158*	*26,210*	*Total Appropriation*	—	*52,784*	—

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Administration			
32,000 S	9,000	—	41,000	3,783	Development Costs for Aquarium, Camden	—	—	—
32,000	*9,000*	—	*41,000*	*3,783*	*Total Appropriation*	—	—	—
58,891	**63,068**	**2,199**	**124,158**	**29,993**	**Total Appropriation, Department of the Treasury**	—	**52,784**	—

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Delaware River Basin Commission			
2	—	—	2	2	Amortization of Multipurpose Dams	—	2	—
2	—	—	2	2	*Total Appropriation*	—	2	—

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					New Jersey Commission on Capital Budgeting and Planning			
—	190	–50	140	–20[a]	Program Planning Revolving Loan Fund	—	250	—
—	*190*	*–50*	*140*	*–20*	*Total Appropriation*	—	*250*	—
2	**190**	**–50**	**142**	**–18**	**Total Appropriation, Miscellaneous Executive Commissions**	—	**252**	—

Notes: (a) Cancellation of an obligation.

It is recommended that the unexpended balance as of June 30, 1990 in this department be appropriated.

507,556	**376,563**	**5,912**	**890,031**	**466,374**	**Grand Total, Capital Construction**	**386,000**	**549,971**	**331,000**

It is recommended that funds derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1990 in the Capital Construction accounts be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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NOTES

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NOTES

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DEBT SERVICE

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DEBT SERVICE SUMMARY

(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
181,059	—	-1,003	180,056	170,023	Interest on Bonds	188,928	171,551	171,551
185,069	—	1,003	186,072	186,055	Bond Redemption	183,123	198,251	198,251
366,128	—	—	*366,128*	*356,078*	*Total Appropriation, Debt Service*	*372,051*	*369,802*	*369,802*
277	—	—	277	277	Highway Improvement and Grade Crossing Elimination Bonds (P.L. 1930, c. 228)	282	—	—
560	—	—	560	558	State Institution Construction Bonds (P.L. 1960, c. 156)	544	528	528
1,116	—	—	1,116	1,116	State Recreation and Conservation Land Acquisition Bonds (P.L. 1961, c. 46)	1,084	1,052	1,052
516	—	—	516	516	State Higher Education Construction Bonds (P.L. 1964, c. 142)	—	—	—
1,859	—	—	1,859	1,858	New Jersey Institutions Construction Bonds (P.L. 1964, c. 144)	—	—	—
44,456	—	—	44,456	44,456	State Transportation Bonds (P.L. 1968, c. 126)	40,082	36,077	36,077
710	—	—	710	709	State Housing Assistance Bonds (P.L. 1968, c. 127)	685	660	660
19,933	—	—	19,933	19,927	Public Buildings Construction Bonds (P.L. 1968, c. 128)	18,503	17,613	17,613
17,575	—	—	17,575	17,575	Water Conservation Bonds (P.L. 1969, c. 127)	16,886	16,740	16,740
12,819	—	—	12,819	12,819	Higher Education Construction Bonds (P.L. 1971, c. 164)	12,824	10,361	10,361
7,357	—	—	7,357	7,357	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971 c. 165)	7,090	6,914	6,914
1,833	—	—	1,833	1,833	State Facilities for the Handicapped Bonds (P.L. 1973, c. 149)	560	530	530
11,539	—	—	11,539	11,539	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	12,188	12,058	12,058
10,001	—	—	10,001	10,000	Clean Waters Bonds (P.L. 1976, c. 92)	10,365	10,563	10,563
6,204	—	—	6,204	6,203	Institutions Construction Bonds (P.L. 1976, c. 93)	5,884	4,987	4,987
1,584	—	—	1,584	1,584	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	1,641	1,595	1,595
3,078	—	—	3,078	3,077	Beaches and Harbors Bonds (P.L. 1977, c. 208)	2,938	2,283	2,283
8,494	—	—	8,494	8,493	Medical Education Facilities Bonds (P.L. 1977, c. 235)	8,290	8,086	8,086
1,141	—	—	1,141	1,140	Emergency Flood Control Bonds (P.L. 1978, c. 78)	1,098	1,544	1,544
4,857	—	—	4,857	4,853	Institutional Construction Bonds (P.L. 1978, c. 79)	4,657	4,068	4,068
9,442	—	—	9,442	9,441	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	9,071	10,402	10,402
37,162	—	—	37,162	37,162	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	37,898	36,525	36,525

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DEBT SERVICE SUMMARY

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
2,531	—	—	2,531	2,530	Energy Conservation Bonds (P.L. 1980, c. 68)	2,454	4,308	4,308
9,920	—	—	9,920	9,920	Natural Resources Bonds (P.L. 1980, c. 70)	9,713	9,508	9,508
14,431	—	—	14,431	14,429	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	14,355	13,048	13,048
14,634	—	—	14,634	14,634	Water Supply Bonds (P.L. 1981, c. 261)	14,345	20,327	20,327
1,262	—	—	1,262	1,262	Farmland Preservation Bonds (P.L. 1981, c. 276)	1,212	4,359	4,359
2,668	—	—	2,668	2,667	Community Development Bonds (P.L. 1981, c. 486)	2,594	2,905	2,905
15,914	—	—	15,914	15,913	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	15,561	12,069	12,069
5,535	—	—	5,535	5,534	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	5,359	10,757	10,757
4,084	—	—	4,084	4,084	Shore Protection Bonds (P.L. 1983, c. 356)	4,001	3,494	3,494
10,775	—	—	10,775	10,774	New Jersey Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	10,459	14,886	14,886
5,542	—	—	5,542	5,542	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	5,423	7,402	7,402
2,029	—	—	2,029	2,029	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	1,980	2,607	2,607
54,409	—	—	54,409	54,387	Refunding Bonds (P.L. 1985, c. 74)	52,633	60,441	60,441
—	—	—	—	—	Pinelands Infrastructure Trust Fund (P.L. 1985 c. 302)	—	1,221	1,221
9,881	—	—	9,881	9,880	Wastewater Treatment Bonds (P.L. 1985, c. 329)	9,602	11,337	11,337
—	—	—	—	—	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	—	8,547	8,547
10,000	—	—	10,000	—	Interest payments on future bond sales	29,790	—	—
366,128	—	—	*366,128*	*356,078*	*Total Appropriation, Debt Service*	*372,051*	*369,802*	*369,802*

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

HIGHWAY IMPROVEMENT AND 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 BUILDINGS 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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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 purposes, 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.

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STATE LAND ACQUISITION AND DEVELOPMENT BONDS—1978

An amount of $200,000,000 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.

PUBLIC PURPOSE BUILDINGS 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.

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 cleanup. Of the amount, $50,000,000 is allocated for resource recovery, $60,000,000 for sewage treatment, $12,000,000 for harbor cleanup, $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 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.

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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.

JOBS, SCIENCE AND TECHNOLOGY BONDS—1984

An amount of $90,000,000 was authorized for the construction and improvement of technical and engineering facilities and for high technology job training and retraining programs at public and private institutions of higher education. $57,000,000 is allocated for the establishment and construction of advanced technology centers, $23,000,000 for the construction of undergraduate facilities and $10,000,000 for engineering programs and Computer–Assisted–Design and Computer–Assisted–Manufacturing Centers.

HUMAN SERVICES FACILITIES CONSTRUCTION BONDS—1984

An amount of $60,000,000 was authorized for the planning, construction, acquisition, improvement, development and equipment of Human Service's facilities; and for community programs.

WASTEWATER TREATMENT BONDS—1985

An amount of $190,000,000 was authorized for two major areas. An amount of $150,000,000 is allocated for grants and loans for the construction of wastewater treatment facilities and $40,000,000 is allocated to the New Jersey Wastewater Treatment Trust of 1985.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS—1985

An amount of $85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

PINELANDS INFRASTRUCTURE TRUST BONDS—1985

An amount of $30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

HAZARDOUS DISCHARGE BONDS—1986

An amount of $200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1987

An amount of $198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS—1987

An amount of $100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. $40,000,000 of the $100,000,000 is designated for State grants for cultural center development, $25,000,000 for historic preservation grants and $35,000,000 for grants and loans to local government units for Green Acres projects.

JOBS, EDUCATION AND COMPETITIVENESS BONDS—1988

An amount of $350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. $308,000,000 is designated for higher education construction and renovations. The remaining $42,000,000 is designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY–BASED FACILITIES CONSTRUCTION BONDS—1989

An amount of $125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of $90,000,000 is allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections is allocated $35,000,000 for the construction of correctional facilities.

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OPEN SPACE PRESERVATION BONDS—1989

An amount of $300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide State matching funds for soil and water conservation projects. An amount of $230,000,000 is for acquisition of lands for recreational development and conservation purposes. $50,000,000 is for the preservation of farmland for agricultural use and production. $20,000,000 is for funding development potential transfer banks.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS—1989

An amount of $50,000,000 was authorized for State stormwater management projects and to abate combined sewer overflows.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT–OF–WAY PRESERVATION BONDS—1989

An amount of $115,000,000 was authorized for the rehabilitation and improvement of bridges and the preservation and acquisition of railroad rights–of–way. An amount of $45,000,000 is designated for the rehabilitation of bridges carrying State highways. $45,000,000 is designated for bridges carrying county and municipal roads. $25,000,000 is designated for the preservation and acquisition of railroad rights–of–way.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
612	—	—	612	612	Interest on Bonds	562	2,445	2,445
650	—	—	650	650	Bond Redemption	650	2,010	2,010
1,262	—	—	*1,262*	*1,262*	*Total Appropriation*	*1,212*	*4,455*	*4,455*
					Distribution by Object			
					Special Purpose:			
					Interest:			
612	—	—	612	612	Farmland Preservation Bonds (P.L. 1981, c. 276)	562	2,359	2,359
—	—	—	—	—	Farmland Preservation Refunding Bonds (P.L. 1985, c. 74)	—	86	86
					Redemption:			
650	—	—	650	650	Farmland Preservation Bonds (P.L. 1981, c. 276)	650	2,000	2,000
—	—	—	—	—	Farmland Preservation Refunding Bonds (P.L. 1985, c. 74)	—	10	10
1,262	—	—	*1,262*	*1,262*	*Total Special Purpose*	*1,212*	*4,455*	*4,455*
1,262	—	—	**1,262**	**1,262**	**Total Appropriation, Department of Agriculture**	**1,212**	**4,455**	**4,455**

20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
166	—	—	166	166	Interest on Bonds	152	138	138
278	—	—	278	278	Bond Redemption	260	254	254
444	—	—	*444*	*444*	*Total Appropriation*	*412*	*392*	*392*
					Distribution by Object			
					Special Purpose:			
					Interest:			
166	—	—	166	166	Public Buildings Construction Bonds (P.L. 1968, c. 128)	152	138	138
					Redemption:			
278	—	—	278	278	Public Buildings Construction Bonds (P.L. 1968, c. 128)	260	254	254
444	—	—	*444*	*444*	*Total Special Purpose*	*412*	*392*	*392*

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
5,539	—	—	5,539	5,537	Interest on Bonds	5,270	7,443	7,443
3,575	—	—	3,575	3,575	Bond Redemption	3,617	5,483	5,483
9,114	—	—	*9,114*	*9,112*	*Total Appropriation*	*8,887*	*12,926*	*12,926*
					Distribution by Object			
					Special Purpose:			
					Interest:			
1,506	—	—	1,506	1,505	Energy Conservation Bonds (P.L. 1980, c. 68)	1,419	2,363	2,363
1,548	—	—	1,548	1,547	Community Development Bonds (P.L. 1981, c. 486)	1,464	1,535	1,535
2,140	—	—	2,140	2,140	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	2,046	2,647	2,647
—	—	—	—	—	Energy Conservation Refunding Bonds (P.L. 1985, c. 74)	—	229	229
345	—	—	345	345	Community Development Refunding Bonds (P.L. 1985, c. 74)	341	484	484
—	—	—	—	—	Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74)	—	185	185
					Redemption:			
1,025	—	—	1,025	1,025	Energy Conservation Bonds (P.L. 1980, c. 68)	1,035	1,945	1,945
1,120	—	—	1,120	1,120	Community Development Bonds (P.L. 1981, c. 486)	1,130	1,370	1,370
1,351	—	—	1,351	1,351	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	1,370	2,016	2,016
—	—	—	—	—	Energy Conservation Refunding Bonds (P.L. 1985, c. 74)	—	27	27
79	—	—	79	79	Community Development Refunding Bonds (P.L. 1985, c. 74)	82	103	103
—	—	—	—	—	Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74)	—	22	22
9,114	—	—	*9,114*	*9,112*	*Total Special Purpose*	*8,887*	*12,926*	*12,926*
9,558	—	—	**9,558**	**9,556**	**Total Appropriation, Department of Commerce, Energy and Economic Development**	**9,299**	**13,318**	**13,318**

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,388	—	—	1,388	1,387	Interest on Bonds	1,294	1,196	1,196
1,585	—	—	1,585	1,585	Bond Redemption	1,682	1,678	1,678
2,973	—	—	*2,973*	*2,972*	*Total Appropriation*	*2,976*	*2,874*	*2,874*
					Distribution by Object			
					Special Purpose:			
					Interest:			
210	—	—	210	209	State Housing Assistance Bonds (P.L. 1968, c. 127)	185	160	160
834	—	—	834	834	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	791	745	745
344	—	—	344	344	State Mortgage Assistance Refunding Bonds (P.L. 1985, c. 74)	318	291	291
					Redemption:			
500	—	—	500	500	State Housing Assistance Bonds (P.L. 1968, c. 127)	500	500	500
750	—	—	750	750	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	850	850	850
335	—	—	335	335	State Mortgage Assistance Refunding Bonds (P.L. 1985, c. 74)	332	328	328
2,973	—	—	*2,973*	*2,972*	*Total Special Purpose*	*2,976*	*2,874*	*2,874*
2,973	—	—	**2,973**	**2,972**	**Total Appropriation, Department of Community Affairs**	**2,976**	**2,874**	**2,874**

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
20,408	—	—	20,408	20,407	Interest on Bonds	19,331	22,900	22,900
15,006	—	—	15,006	15,005	Bond Redemption	14,634	18,344	18,344
35,414	—	—	*35,414*	*35,412*	*Total Appropriation*	*33,965*	*41,244*	*41,244*
					Distribution by Object			
					Special Purpose:			
					Interest:			
22	—	—	22	22	State Institution Construction Bonds (P.L. 1960, c. 156)	16	10	10
18	—	—	18	18	New Jersey Institutions Construction Bonds (P.L. 1964, c. 144)	—	—	—
468	—	—	468	468	Public Buildings Construction Bonds (P.L. 1968, c. 128)	428	391	391

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

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,454	—	—	1,454	1,454	Institutions Construction Bonds (P.L. 1976, c. 93)	1,340	1,238	1,238
624	—	—	624	624	Institutional Construction Bonds (P.L. 1978, c. 79)	564	507	507
3,114	—	—	3,114	3,114	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	2,876	2,049	2,049
10,549	—	—	10,549	10,548	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	10,131	6,579	6,579
739	—	—	739	739	Institutions Construction Refunding Bonds (P.L. 1985, c. 74)	690	641	641
1,220	—	—	1,220	1,220	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	1,137	1,054	1,054
822	—	—	822	822	Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74)	785	1,295	1,295
1,378	—	—	1,378	1,378	Correctional Facilities Construction Refunding Bonds (P.L. 1985, c. 74)	1,364	4,089	4,089
—	—	—	—	—	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	—	5,047	5,047
					Redemption:			
188	—	—	188	188	State Institution Construction Bonds (P.L. 1960, c. 156)	188	188	188
540	—	—	540	540	New Jersey Institutions Construction Bonds (P.L. 1964, c. 144)	—	—	—
786	—	—	786	786	Public Buildings Construction Bonds (P.L. 1968, c. 128)	736	717	717
1,764	—	—	1,764	1,763	Institutions Construction Bonds (P.L. 1976, c. 93)	1,712	1,349	1,349
833	—	—	833	833	Institutional Construction Bonds (P.L. 1978, c. 79)	833	713	713
2,967	—	—	2,967	2,967	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	3,173	3,449	3,449
5,365	—	—	5,365	5,365	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	5,430	5,490	5,490
653	—	—	653	653	Institutions Construction Refunding Bonds (P.L. 1985, c. 74)	648	642	642
1,084	—	—	1,084	1,084	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	1,075	1,066	1,066
512	—	—	512	512	Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74)	511	574	574

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

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
314	—	—	314	314	Correctional Facilities Construction Refunding Bonds (P.L. 1985, c. 74)	328	656	656
—	—	—	—	—	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	—	3,500	3,500
35,414	—	—	*35,414*	*35,412*	*Total Special Purpose*	*33,965*	*41,244*	*41,244*
35,414	—	—	**35,414**	**35,412**	**Total Appropriation, Department of Corrections**	**33,965**	**41,244**	**41,244**

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,140	—	—	1,140	1,140	Interest on Bonds	984	875	875
3,135	—	—	3,135	3,135	Bond Redemption	1,868	1,815	1,815
4,275	—	—	*4,275*	*4,275*	*Total Appropriation*	*2,852*	*2,690*	*2,690*
					Distribution by Object			
					Special Purpose:			
					Interest:			
606	—	—	606	606	Public Buildings Construction Bonds (P.L. 1968, c. 128)	554	506	506
133	—	—	133	133	State Facilities for the Handicapped Bonds (P.L. 1973, c. 149)	60	30	30
136	—	—	136	136	Institutional Construction Bonds (P.L. 1978, c. 79)	123	110	110
265	—	—	265	265	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	247	229	229
					Redemption:			
1,019	—	—	1,019	1,019	Public Buildings Construction Bonds (P.L. 1968, c. 128)	954	929	929
1,700	—	—	1,700	1,700	State Facilities for the Handicapped Bonds (P.L. 1973, c. 149)	500	500	500
181	—	—	181	181	Institutional Construction Bonds (P.L. 1978, c. 79)	181	155	155
235	—	—	235	235	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	233	231	231
4,275	—	—	*4,275*	*4,275*	*Total Special Purpose*	*2,852*	*2,690*	*2,690*
4,275	—	—	**4,275**	**4,275**	**Total Appropriation, Department of Education**	**2,852**	**2,690**	**2,690**

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
62,566	—	—	62,566	62,560	Interest on Bonds	58,243	65,352	65,352
64,698	—	—	64,698	64,698	Bond Redemption	66,774	75,360	75,360
127,264	—	—	*127,264*	*127,258*	*Total Appropriation*	*125,017*	*140,712*	*140,712*
					Distribution by Object			
					Special Purpose:			
					Interest:			
116	—	—	116	116	State Recreation and Conservation Land Acquisition Bonds (P.L. 1961, c. 46)	84	52	52
5,340	—	—	5,340	5,340	Water Conservation Bonds (P.L. 1969, c. 127)	4,651	5,005	5,005
2,027	—	—	2,027	2,027	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	1,760	1,484	1,484
5,259	—	—	5,259	5,259	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	4,858	4,378	4,378
4,921	—	—	4,921	4,920	Clean Waters Bonds (P.L. 1976, c. 92)	4,585	4,183	4,183
1,273	—	—	1,273	1,272	Beaches and Harbors Bonds (P.L. 1977, c. 208)	1,133	878	878
4,692	—	—	4,692	4,691	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	4,321	4,852	4,852
491	—	—	491	490	Emergency Flood Control Bonds (P.L. 1978, c. 78)	448	694	694
4,880	—	—	4,880	4,880	Natural Resources Bonds (P.L. 1980, c. 70)	4,473	3,668	3,668
9,203	—	—	9,203	9,203	Water Supply Bonds (P.L. 1981, c. 261)	8,809	11,872	11,872
3,045	—	—	3,045	3,044	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	2,854	5,862	5,862
2,534	—	—	2,534	2,534	Shore Protection Bonds (P.L. 1983, c. 356)	2,421	1,884	1,884
345	—	—	345	345	Water Conservation Refunding Bonds (P.L. 1985, c. 74)	341	337	337
5,234	—	—	5,234	5,234	State Land Acquisition and Development Refunding Bonds (P.L. 1985, c. 74)	4,904	4,813	4,813
230	—	—	230	230	Emergency Flood Control Refunding Bonds (P.L. 1985, c. 74)	228	225	225
1,034	—	—	1,034	1,034	Natural Resources Refunding Bonds (P.L. 1985, c. 74)	1,023	1,333	1,333
780	—	—	780	780	Water Supply Refunding Bonds (P.L. 1985, c. 74)	758	1,231	1,231
460	—	—	460	460	1983 New Jersey Green Acres Refunding Bonds (P.L. 1985, c. 74)	455	645	645
230	—	—	230	230	Shore Protection Refunding Bonds (P.L. 1985, c. 74)	228	591	591
4,051	—	—	4,051	4,051	State Recreation and Conservation Land Acquisition and Development Refunding Bonds (P.L. 1985, c. 74)	3,774	3,500	3,500
230	—	—	230	230	Clean Waters Refunding Bonds (P.L. 1985, c. 74)	228	225	225

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

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
460	—	—	460	460	Beaches and Harbors Refunding Bonds (P.L. 1985, c. 74)	455	557	557
—	—	—	—	—	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	—	721	721
5,731	—	—	5,731	5,730	Wastewater Treatment Bonds (P.L. 1985, c. 329)	5,452	6,362	6,362
					Redemption:			
1,000	—	—	1,000	1,000	State Recreation and Conservation Land Acquisition Bonds (P.L. 1961, c. 46)	1,000	1,000	1,000
12,235	—	—	12,235	12,235	Water Conservation Bonds (P.L. 1969, c. 127)	12,235	11,735	11,735
5,330	—	—	5,330	5,330	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	5,330	5,430	5,430
6,280	—	—	6,280	6,280	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	7,330	7,680	7,680
5,080	—	—	5,080	5,080	Clean Waters Bonds (P.L. 1976, c. 92)	5,780	6,380	6,380
1,805	—	—	1,805	1,805	Beaches and Harbors Bonds (P.L. 1977, c. 208)	1,805	1,405	1,405
4,750	—	—	4,750	4,750	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	4,750	5,550	5,550
650	—	—	650	650	Emergency Flood Control Bonds (P.L. 1978, c. 78)	650	850	850
5,040	—	—	5,040	5,040	Natural Resources Bonds (P.L. 1980, c. 70)	5,240	5,840	5,840
5,431	—	—	5,431	5,431	Water Supply Bonds (P.L. 1981, c. 261)	5,536	8,455	8,455
2,490	—	—	2,490	2,490	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	2,505	4,895	4,895
1,550	—	—	1,550	1,550	Shore Protection Bonds (P.L. 1983, c. 356)	1,580	1,610	1,610
79	—	—	79	79	Water Conservation Refunding Bonds (P.L. 1985, c. 74)	82	86	86
4,279	—	—	4,279	4,279	State Land Acquisition and Development Refunding Bonds (P.L. 1985, c. 74)	4,250	4,246	4,246
53	—	—	53	53	Emergency Flood Control Refunding Bonds (P.L. 1985, c. 74)	55	58	58
235	—	—	235	235	Natural Resources Refunding Bonds (P.L. 1985, c. 74)	246	295	295
332	—	—	332	332	Water Supply Refunding Bonds (P.L. 1985, c. 74)	336	397	397
105	—	—	105	105	1983 New Jersey Green Acres Refunding Bonds (P.L. 1985, c. 74)	110	137	137
53	—	—	53	53	Shore Protection Refunding Bonds (P.L. 1985, c. 74)	55	99	99
3,613	—	—	3,613	3,613	State Recreation and Conservation Land Acquisition and Development Refunding Bonds (P.L. 1985, c. 74)	3,584	3,552	3,552
53	—	—	53	53	Clean Waters Refunding Bonds (P.L. 1985, c. 74)	55	58	58
105	—	—	105	105	Beaches and Harbors Refunding Bonds (P.L. 1985, c. 74)	110	127	127

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

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	—	500	500
4,150	—	—	4,150	4,150	Wastewater Treatment Bonds (P.L. 1985, c. 329)	4,150	4,975	4,975
127,264	—	—	*127,264*	*127,258*	*Total Special Purpose*	*125,017*	*140,712*	*140,712*
127,264	—	—	**127,264**	**127,258**	**Total Appropriation, Department of Environmental Protection**	**125,017**	**140,712**	**140,712**

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
29	—	—	29	29	Interest on Bonds	27	24	24
48	—	—	48	48	Bond Redemption	45	44	44
77	—	—	*77*	*77*	*Total Appropriation*	*72*	*68*	*68*
					Distribution by Object			
					Special Purpose:			
					Interest:			
29	—	—	29	29	Public Buildings Construction Bonds (P.L. 1968, c. 128)	27	24	24
					Redemption:			
48	—	—	48	48	Public Buildings Construction Bonds (P.L. 1968, c. 128)	45	44	44
77	—	—	*77*	*77*	*Total Special Purpose*	*72*	*68*	*68*
77	—	—	**77**	**77**	**Total Appropriation, Department of Health**	**72**	**68**	**68**

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
13,843	—	—	13,843	13,837	Interest on Bonds	12,695	12,137	12,137
21,994	—	—	21,994	21,993	Bond Redemption	21,525	19,737	19,737
35,837	—	—	*35,837*	*35,830*	*Total Appropriation*	*34,220*	*31,874*	*31,874*
					Distribution by Object			
					Special Purpose:			
					Interest:			
16	—	—	16	16	State Higher Education Construction Bonds (P.L. 1964, c. 142)	—	—	—
4,457	—	—	4,457	4,452	Public Buildings Construction Bonds (P.L. 1968, c. 128)	4,079	3,726	3,726
3,619	—	—	3,619	3,619	Higher Education Construction Bonds (P.L. 1971, c. 164)	3,124	2,661	2,661
4,494	—	—	4,494	4,493	Medical Education Facilities Bonds (P.L. 1977, c. 235)	4,290	4,086	4,086
1,257	—	—	1,257	1,257	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	1,202	1,555	1,555
—	—	—	—	—	Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74)	—	109	109
					Redemption:			
500	—	—	500	500	State Higher Education Construction Bonds (P.L. 1964, c. 142)	—	—	—
7,500	—	—	7,500	7,499	Public Buildings Construction Bonds (P.L. 1968, c. 128)	7,020	6,840	6,840
9,200	—	—	9,200	9,200	Higher Education Construction Bonds (P.L. 1971, c. 164)	9,700	7,700	7,700
4,000	—	—	4,000	4,000	Medical Education Facilities Bonds (P.L. 1977, c. 235)	4,000	4,000	4,000
794	—	—	794	794	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	805	1,184	1,184
—	—	—	—	—	Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74)	—	13	13
35,837	—	—	*35,837*	*35,830*	*Total Special Purpose*	*34,220*	*31,874*	*31,874*
35,837	—	—	**35,837**	**35,830**	**Total Appropriation, Department of Higher Education**	**34,220**	**31,874**	**31,874**

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54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
14,078	—	–1,003	13,075	13,069	Interest on Bonds	13,009	12,412	12,412
16,033	—	1,003	17,036	17,033	Bond Redemption	14,813	14,954	14,954
30,111	—	—	*30,111*	*30,102*	*Total Appropriation*	*27,822*	*27,366*	*27,366*
					Distribution by Object			
					Special Purpose:			
					Interest:			
37	—	—	37	36	State Institution Construction Bonds (P.L. 1960, c. 156)	27	17	17
41	—	—	41	40	New Jersey Institutions Construction Bonds (P.L. 1964, c. 144)	—	—	—
1,706	—	—	1,706	1,706	Public Buildings Construction Bonds (P.L. 1968, c. 128)	1,561	1,426	1,426
1,349	—	—	1,349	1,349	Institutions Construction Bonds (P.L. 1976, c. 93)	1,243	1,148	1,148
1,226	—	—	1,226	1,224	Institutional Construction Bonds (P.L. 1978, c. 79)	1,108	997	997
4,276	—	–1,003	3,273	3,271	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	3,948	2,813	2,813
1,229	—	—	1,229	1,229	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	1,170	1,467	1,467
686	—	—	686	686	Institutions Construction Refunding Bonds (P.L. 1985, c. 74)	640	595	595
2,399	—	—	2,399	2,399	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	2,235	2,073	2,073
1,129	—	—	1,129	1,129	Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74)	1,077	1,778	1,778
—	—	—	—	—	Human Services Facilities Construction Refunding Bonds (P.L. 1985, c. 74)	—	98	98
					Redemption:			
313	—	—	313	312	State Institution Construction Bonds (P.L. 1960, c. 156)	313	313	313
1,260	—	—	1,260	1,260	New Jersey Institutions Construction Bonds (P.L. 1964, c. 144)	—	—	—
2,870	—	—	2,870	2,870	Public Buildings Construction Bonds (P.L. 1968, c. 128)	2,687	2,618	2,618
1,637	—	—	1,637	1,637	Institutions Construction Bonds (P.L. 1976, c. 93)	1,589	1,252	1,252
1,638	—	—	1,638	1,636	Institutional Construction Bonds (P.L. 1978, c. 79)	1,638	1,402	1,402
4,074	—	1,003	5,077	5,077	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	4,358	4,737	4,737
800	—	—	800	800	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	810	1,140	1,140
606	—	—	606	606	Institutions Construction Refunding Bonds (P.L. 1985, c. 74)	601	596	596

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54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
2,132	—	—	2,132	2,132	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	2,115	2,096	2,096
703	—	—	703	703	Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74)	702	788	788
—	—	—	—	—	Human Services Facilities Construction Refunding Bonds (P.L. 1985, c. 74)	—	12	12
30,111	—	—	*30,111*	*30,102*	*Total Special Purpose*	*27,822*	*27,366*	*27,366*
30,111	—	—	**30,111**	**30,102**	**Total Appropriation, Department of Human Services**	**27,822**	**27,366**	**27,366**

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
277	—	—	277	277	Interest on Bonds	256	236	236
288	—	—	288	288	Bond Redemption	287	267	267
565	—	—	*565*	*565*	*Total Appropriation*	*543*	*503*	*503*
					Distribution by Object			
					Special Purpose:			
					Interest:			
94	—	—	94	94	Institutional Construction Bonds (P.L. 1978, c. 79)	85	77	77
183	—	—	183	183	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	171	159	159
					Redemption:			
125	—	—	125	125	Institutional Construction Bonds (P.L. 1978, c. 79)	125	107	107
163	—	—	163	163	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	162	160	160
565	—	—	*565*	*565*	*Total Special Purpose*	*543*	*503*	*503*
565	—	—	**565**	**565**	**Total Appropriation, Department of Law and Public Safety**	**543**	**503**	**503**

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
51,013	—	—	51,013	51,002	Interest on Bonds	47,315	46,393	46,393
57,779	—	—	57,779	57,767	Bond Redemption	56,968	58,305	58,305
108,792	—	—	*108,792*	*108,769*	*Total Appropriation*	*104,283*	*104,698*	*104,698*
					Distribution by Object			
					Special Purpose:			
					Interest:			
12	—	—	12	12	Highway Improvement and Grade Crossing Elimination Bonds (P.L. 1930, c. 228)	7	—	—
14,596	—	—	14,596	14,596	State Transportation Bonds (P.L. 1968, c. 126)	13,072	11,717	11,717
21,147	—	—	21,147	21,147	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	19,828	16,390	16,390
6,125	—	—	6,125	6,124	New Jersey Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	5,799	8,216	8,216
8,559	—	—	8,559	8,549	Transportation Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74)	8,040	9,386	9,386
574	—	—	574	574	New Jersey Bridge Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74)	569	684	684
					Redemption:			
265	—	—	265	265	Highway Improvement and Grade Crossing Elimination Bonds (P.L. 1930, c. 228)	275	—	—
29,860	—	—	29,860	29,860	State Transportation Bonds (P.L. 1968, c. 126)	27,010	24,360	24,360
16,015	—	—	16,015	16,015	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	18,070	20,135	20,135
4,650	—	—	4,650	4,650	New Jersey Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	4,660	6,670	6,670
6,858	—	—	6,858	6,846	Transportation Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74)	6,816	6,983	6,983
131	—	—	131	131	New Jersey Bridge Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74)	137	157	157
108,792	—	—	*108,792*	*108,769*	*Total Special Purpose*	*104,283*	*104,698*	*104,698*
108,792	—	—	**108,792**	**108,769**	**Total Appropriation, Department of Transportation**	**104,283**	**104,698**	**104,698**

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
10,000	—	—	10,000	—	Interest on Bonds	29,790	—	—
10,000	—	—	*10,000*	—	*Total Appropriation*	*29,790*	—	—
					Distribution by Object			
					Special Purpose:			
					Interest:			
10,000	—	—	10,000	—	For Payment of Interest on Current and Future Bond Sales	26,000 3,790 S	—	—
10,000	—	—	*10,000*	—	*Total Special Purpose*	*29,790*	—	—
10,000	—	—	**10,000**	—	**Total Appropriation, Department of the Treasury**	**29,790**	—	—
366,128	—	—	**366,128**	**356,078**	**Grand Total, Debt Service**	**372,051**	**369,802**	**369,802**

It is recommended that such sums as may be needed 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 charged to the earnings from the investments of such bond proceeds.

It is further recommended that there be appropriated such sums as may be needed for the payment of debt service administrative costs.

It is further recommended that the unexpended balances as of June 30, 1990 in Debt Service accounts be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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NOTES

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NOTES

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PROPERTY TAX RELIEF FUND

CASINO CONTROL FUND
CASINO REVENUE FUND

GUBERNATORIAL ELECTIONS FUND

GENERAL PROVISIONS

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DEDICATED FUNDS

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30,		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	1991 Recommended
					Property Tax Relief Fund – Grants–in–Aid			
307,500	—	—	307,500	304,893	Department of the Treasury	305,400	305,400	—
307,500	—	—	307,500	304,893	Total Property Tax Relief Fund – Grants–in–Aid	305,400	305,400	—
					Property Tax Relief Fund – State Aid			
2,778,607	—	—	2,778,607	2,766,311	Department of Education	2,789,000	3,615,097	3,096,150
96,800	—	—	96,800	96,081	Department of the Treasury	66,300	63,850	43,850
2,875,407	—	—	2,875,407	2,862,392	Total Property Tax Relief Fund – State Aid	2,855,300	3,678,947	3,140,000
3,182,907	—	—	*3,182,907*	*3,167,285*	*Total Property Tax Relief Fund*	*3,160,700*	*3,984,347*	*3,140,000*
					Casino Control Fund – Direct State Services			
36,428	—	—	36,428	34,382	Department of Law and Public Safety	35,578	36,788	35,578
24,504	—	1	24,505	24,494	Department of the Treasury	25,122	26,200	25,082
60,932	—	*1*	*60,933*	*58,876*	*Total Casino Control Fund*	*60,700*	*62,988*	*60,660*
					Casino Revenue Fund – Direct State Services			
4,950	—	–4,593	357	349	Department of Community Affairs	375	5,375	315
174	—	51	225	181	Department of Health	233	233	233
8,940	4,275	–2,335	10,880	8,511	Department of Human Services	12,724	10,500	12,270
100	—	—	100	87	Department of Law and Public Safety	100	100	100
14,164	4,275	–6,877	11,562	9,128	Total Casino Revenue Fund – Direct State Services	13,432	16,208	12,918
					Casino Revenue Fund – Grants–in–Aid			
5,000	—	4,593	9,593	9,568	Department of Community Affairs	8,775	8,775	8,775
2,106	—	48	2,154	1,825	Department of Health	2,230	2,147	2,147
201,681	—	2,237	203,918	189,303	Department of Human Services	197,257	241,099	236,804
720	—	—	720	720	Department of Labor	1,440	1,440	1,440
209,507	—	6,878	216,385	201,416	Total Casino Revenue Fund – Grants–in–Aid	209,702	253,461	249,166
					Casino Revenue Fund – State Aid			
14,963	—	—	14,963	14,963	Department of Transportation	16,725	18,060	18,060
17,900	—	—	17,900	16,636	Department of the Treasury	17,180	17,180	17,180
32,863	—	—	32,863	31,599	Total Casino Revenue Fund – State Aid	33,905	35,240	35,240
256,534	*4,275*	*1*	*260,810*	*242,143*	*Total Casino Revenue Fund*	*257,039*	*304,909*	*297,324*
					Gubernatorial Elections Fund – Direct State Services			
10,800	—	—	10,800	8,671	Department of Law and Public Safety	4,471	—	—
10,800	—	—	*10,800*	*8,671*	*Total Gubernatorial Elections Fund*	*4,471*	—	—
3,511,173	*4,275*	*2*	*3,515,450*	*3,476,975*	*TOTAL DEDICATED FUNDS*	*3,482,910*	*4,352,244*	*3,497,984*

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PROPERTY TAX RELIEF FUND – GRANTS–IN–AID

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
307,500	—	—	307,500	304,893	Homestead Exemptions	33	305,400	305,400	—
307,500	—	—	***307,500***	***304,893***	***Total Appropriation***		***305,400***	***305,400***	—
					Distribution by Object				
					Grants:				
304,500 3,000 S	—	—	307,500	304,893	Payments to Homeowners for Homestead Exemptions	33	305,000 400 S	305,400	—
307,500	—	—	*307,500*	*304,893*	*Total Grants*		*305,400*	*305,400*	—
307,500	—	—	**307,500**	**304,893**	**Total Appropriation, Department of the Treasury**		**305,400**	**305,400**	—
307,500	—	—	**307,500**	**304,893**	**Grand Total, Property Tax Relief Fund – Grants–in–Aid**		**305,400**	**305,400**	—

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

The State provides funds for public education under NJS 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,749,630	—	–1,688	1,747,942	1,747,499	General Formula Aid	01	1,815,677	2,181,736	1,801,171
2,387	—	1,640	4,027	4,027	Miscellaneous Grants–In–Aid	03	4,089	5,638	4,657
34,351	—	—	34,351	34,020	Bilingual Education	05	36,893	50,599	41,798
155,034	—	—	155,034	153,226	Compensatory Education	06	150,726	170,343	150,726
301,888	—	48	301,936	301,936	Special Education	07	312,413	377,540	312,413
2,243,290	—	—	***2,243,290***	***2,240,708***	***Total Appropriation***		***2,319,798***	***2,785,856***	***2,310,765***
					Distribution by Object				
					State Aid:				
1,609,107	—	–1,688	1,607,419	1,606,976	Current Expense Equalization Aid	01	1,652,762	2,024,699	1,652,762
140,523	—	—	140,523	140,523	Minimum Aid	01	162,915	157,037	148,409
2,387	—	—	2,387	2,387	Payments for Institutionalized Children–Unknown District of Residence	03	4,089	5,638	4,657
—	—	1,640	1,640	1,640	Minimum Teacher Starting Salary	03	—	—	—
34,351	—	—	34,351	34,020	Bilingual Education Aid	05	36,893	50,599	41,798
155,034	—	—	155,034	153,226	Compensatory Education Aid	06	150,726	170,343	150,726
301,888	—	48	301,936	301,936	Special Education Aid	07	312,413	377,540	312,413
2,243,290	—	—	*2,243,290*	*2,240,708*	*Total State Aid*		*2,319,798*	*2,785,856*	*2,310,765*

LANGUAGE PROVISIONS

It is recommended that notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207, to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
16,605	—	—	16,605	14,091	General Vocational Education	20	15,627	16,188	14,427
16,605	—	—	***16,605***	***14,091***	***Total Appropriation***		***15,627***	***16,188***	***14,427***

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PROPERTY TAX RELIEF FUND – STATE AID

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					State Aid:				
1,500	—	—	1,500	1,500	District and Regional Vocational Education	20	1,000	1,000	840
6,500	—	—	6,500	3,986	Vocational Education	20	6,500	6,500	5,460
8,605	—	—	8,605	8,605	Local Vocational Aid	20	8,127	8,688	8,127
16,605	—	—	*16,605*	*14,091*	*Total State Aid*		*15,627*	*16,188*	*14,427*

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
124,085	—	—	124,085	124,054	Pupil Transportation	36	25,152	239,093	200,118
114,627	—	—	114,627	113,205	Facilities Planning and School Building Aid	38	116,123	117,205	114,085
280,000	—	—	280,000	274,253	Teachers' Pension and Annuity Assistance	39	312,300	456,755	456,755
518,712	—	—	***518,712***	***511,512***	***Total Appropriation***		***453,575***	***813,053***	***770,958***
					Distribution by Object				
					State Aid:				
124,085	—	—	124,085	124,054	Transportation Aid	36	25,152	239,093	200,118
23,850	—	—	23,850	22,835	School Building Aid Debt Service	38	23,107	21,069	21,069
90,777	—	—	90,777	90,370	School Building Aid	38	93,016	96,136	93,016
—	—	—	—	—	Teachers' Pension and Annuity Fund	39	—	126,755	126,755
280,000	—	—	280,000	274,253	Social Security Tax	39	312,300	330,000	330,000
518,712	—	—	*518,712*	*511,512*	*Total State Aid*		*453,575*	*813,053*	*770,958*

LANGUAGE PROVISIONS

It is recommended that the amount appropriated hereinabove for transportation aid shall be used to reimburse school districts for approved transportation expenses based upon costs incurred in the 1988–1989 school year.

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.

It is further recommended that in addition to the sums hereinabove for Social Security tax payments, there be appropriated such additional sums as may be necessary to meet the Social Security tax payments, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

2,778,607	—	—	**2,778,607**	**2,766,311**	**Total Appropriation, Department of Education**	**2,789,000**	**3,615,097**	**3,096,150**

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DEPARTMENT OF EDUCATION

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that in the event that sufficient funds are not appropriated to fully fund current expense equalization aid, minimum 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 needed to fund adjustments.

It is further recommended that additional sums as may be necessary for the Department of Education to provide additional State aid on a current year basis to districts in Level III monitoring pursuant to N.J.S. 18A:7A–14 be appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

It is further recommended that additional sums as may be necessary for the Department of Education to provide additional State aid on a current year basis to the State–operated school district pursuant to N.J.S. 18A:7A–50 and for the cost of the internal audit function in such district pursuant to N.J.S. 18A:7A–41 be appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting. The amount of additional State aid made available pursuant to N.J.S. 18A:7A–50 shall equal the product of the district's State support ratio (based upon the guaranteed valuation per pupil which the Commissioner of Education has established for current expense equalization aid and school building aid) and the amount obtained by subtracting the sum of the district's net current expense budget and net debt service and budgeted capital outlay budgets for the prebudget year from the sum of the district's net current expense budget and net debt service and budgeted capital outlay budgets for the budget year.

It is further recommended that in the event that sufficient funds are not appropriated to fully fund any grant–in–aid, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

It is further recommended that any appropriation or part thereof made from the Property Tax Relief Fund may 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.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
50,000	—	—	50,000	50,000	Revenue Sharing	32	20,000	20,000	—
46,800	—	—	46,800	46,081	Reimbursement–Senior Citizens and Veterans	34	46,300	43,850	43,850
96,800	—	—	***96,800***	***96,081***	*Total Appropriation*		***66,300***	***63,850***	***43,850***
					Distribution by Object				
					State Aid:				
50,000	—	—	50,000	50,000	Distribution of Revenue Sharing Funds to Qualifying Municipalities	32	20,000 S	20,000	—

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
25,400	—	—	25,400	25,400	Reimbursement to Municipalities–Senior and Disabled Citizens' Tax Exemptions	34	25,400	23,400	23,400
21,400	—	—	21,400	20,681	State Reimbursement for Veterans Property Tax Exemptions	34	20,900	20,450	20,450
96,800	—	—	*96,800*	*96,081*	*Total State Aid*		*66,300*	*63,850*	*43,850*

LANGUAGE PROVISIONS

It is 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 senior and disabled citizens' and veterans' property tax exemptions.

96,800	—	—	**96,800**	**96,081**	**Total Appropriation, Department of the Treasury**	**66,300**	**63,850**	**43,850**
2,875,407	—	—	**2,875,407**	**2,862,392**	**Grand Total, Property Tax Relief Fund – State Aid**	**2,855,300**	**3,678,947**	**3,140,000**

PROPERTY TAX RELIEF FUND

It is recommended that any appropriation or part thereof made from the Property Tax Relief Fund may 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, be sufficient to support such appropriation.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

To ensure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

30. **Gaming Enforcement.** Prepares 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 includes the entities applying for casino licenses and ancillary service licensees 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
New Applications to be Processed				
Individual applications	7,485	15,603	13,500	13,500
Hotels/Casino	——	——	1	1
Casino service industries/vendors	3,793	4,802	5,105	5,616
Renewal Applications Processed				
Individual applications	7,928	7,589	15,326	16,858
Hotels/Casino	12	6	6	7
Casino service industries	191	140	206	227
Arrest notifications	2,275	4,709	1,870	2,057
Casino licensing investigations	652	632	1,100	1,155
Casino enforcement investigations	1,670	2,229	1,917	2,430
Casino enforcement arrests	1,290	1,704	1,484	2,180
Slot modifications/inspections	38,345	44,131	50,091	52,615
PERSONNEL DATA				
Position Data				
Budgeted Positions	564	580	580	580
Civilian	421	427	427	427
State Police	143	153	153	153
Total Positions	564	580	580	580

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
36,428	——	——	36,428	34,382	Gaming Enforcement	30	35,578	36,788	35,578
36,428	——	——	*36,428*	*34,382*	*Total Appropriation*		*35,578*	*36,788*	*35,578*
					Distribution by Object				
					Personal Services:				
19,915	——	——	19,915	18,525	Salaries and Wages		18,885	20,035	18,790
840	——	26	866	866	Cash In Lieu of Maintenance		840	903	903
——	——	17	17	15	Compensation Awards		——	——	——
5,789	——	–26	5,763	5,302	Employee Benefits		5,777	5,738	5,738
26,544	——	*17*	*26,561*	*24,708*	*Total Personal Services*		*25,502*	*26,676*	*25,431*
995	——	–132	863	824	Materials and Supplies		893	926	926

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
3,612	—	–885	2,727	2,650	Services Other Than Personal		3,044	3,014	3,049
2,645	—	295	2,940	2,917	Maintenance and Fixed Charges		2,734	2,885	2,885
					Special Purpose:				
1,392	—	705	2,097	2,097	Indirect Costs	30	2,041	1,923	1,923
1,392	—	*705*	*2,097*	*2,097*	*Total Special Purpose*		*2,041*	*1,923*	*1,923*
1,240	—	—	1,240	1,186	Additions, Improvements and Equipment		1,364	1,364	1,364

LANGUAGE PROVISIONS

It is 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.

36,428	—	—	**36,428**	**34,382**	**Total Appropriation, Department of Law and Public Safety**	**35,578**	**36,788**	**35,578**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

OBJECTIVES

To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.

PROGRAM CLASSIFICATIONS

25. **Administration of Casino Gambling (NJSA 5:12–1).** The Casino Control Commission is responsible for the regulation of legalized casino gaming in New Jersey including the licensure of facilities, employees and ancillary industries. In addition, the Commission is responsible for the collection of all license fees and taxes imposed by the Casino Control Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino service 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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Number of casinos in operation	12	11	12	12
Number of persons employed by the casino Industry	43,789	44,224	53,200	53,500
Casino industry gross revenue (in billions)	$2.605	$2.798	$3.006	$3.442
Casino key licenses issued:				
New licenses	350	245	353	343
Renewal licenses	1,758	2,113	950	950
Casino employee licenses issued:				
New licenses	6,500	4,082	4,953	4,784
Renewal licenses	12,301	12,312	8,000	10,000

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Hotel employee registrations issued	7,605	10,782	11,500	10,100
Work permits issued	84,000	72,000	70,000	70,000
Casino service industry licenses issued				
New licenses	625	88	176	196
Renewal licenses	310	108	125	147
Alcoholic beverage licenses issued	216	17	17	17
Slot machine licenses issued	18,643	18,738	21,155	21,155
Casino table games in operation	1,291	1,289	1,381	1,381
Open public meetings held	79	91	110	110
Public petitions acted upon	1,330	1,019	1,120	1,120
Resolutions adopted by the Commission	1,096	1,100	1,100	1,100
PERSONNEL DATA				
Position Data				
Budgeted Positions	567	542	506	498

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
24,504	—	1	24,505	24,494	Administration of Casino Gambling	25	25,122	26,200	25,082
24,504	—	*1*	*24,505*	*24,494*	*Total Appropriation*		*25,122*	*26,200*	*25,082*
					Distribution by Object				
					Personal Services:				
455	—	—	455	446	Chairman and Commissioners		455	455	455
16,146	—	–760	15,386	15,385	Salaries and Wages		15,799 300 S	17,222	16,124
3,838	—	–111	3,727	3,726	Employee Benefits		4,053 450 S	4,278	4,278
20,439	—	*–871*	*19,568*	*19,557*	*Total Personal Services*		*21,057*	*21,955*	*20,857*
327	—	–8	319	319	Materials and Supplies		321	357	357
1,856	—	217	2,073	2,073	Services Other Than Personal		1,996	1,965	1,965
1,355	—	–1	1,354	1,354	Maintenance and Fixed Charges		1,355	1,530	1,510
					Special Purpose:				
497	—	–202	295	295	Other Special Purpose		363	363	363
497	—	*–202*	*295*	*295*	*Total Special Purpose*		*363*	*363*	*363*
30	—	866	896	896	Additions, Improvements and Equipment		30	30	30

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

LANGUAGE PROVISIONS

It is 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.

It is further recommended that, notwithstanding the provisions of section 53 of P.L. 1977, c.110 (C 5:12–53), each member of the Casino Control Commission shall receive compensation of $90,000 per annum. The Chairman shall receive $5,000 per annum in addition to his compensation as a member of the commission.

24,504	—	1	24,505	24,494	Total, Department of the Treasury	25,122	26,200	25,082
60,932	—	1	60,933	58,876	Grand Total, Casino Control Fund – Direct State Services	60,700	62,988	60,660

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22. DEPARTMENT OF COMMUNITY AFFAIRS
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
4,950	—	–4,593	357	349	Programs for the Aging	08	375	5,375	315
4,950	—	*–4,593*	*357*	*349*	*Total Appropriation*		*375*	*5,375*	*315*
					Distribution by Object				
					Personal Services:				
75	—	116	191	189	Salaries and Wages		243	243	243
25	—	23	48	47	Employee Benefits		61	61	61
100	—	*139*	*239*	*236*	*Total Personal Services*		*304*	*304*	*304*
—	—	10	10	10	Materials and Supplies		6	6	6
—	—	8	8	8	Services Other Than Personal		5	5	5
					Special Purpose:				
3,000	—	–3,000	—	—	Senior Citizen Housing–Safe Housing and Transportation	08	—[a]	—	—
1,750	—	–1,750	—	—	Congregate Housing Support Services	08	—[b]	—	—
100	—	—	100	95	Task Force Study: Housing Options for Seniors	08	60[c]	60	—
—	—	—	—	—	Property Tax Deferral for Senior Citizens	08	—	5,000	—
4,850	—	*–4,750*	*100*	*95*	*Total Special Purpose*		*60*	*5,060*	—
4,950	—	**–4,593**	**357**	**349**	**Total Appropriation, Department of Community Affairs**		**375**	**5,375**	**315**

Notes: (a) Appropriation of $3,000,000 has been distributed to applicable operating accounts.
(b) Appropriation of $1,750,000 has been distributed to applicable operating accounts.
(c) Appropriation of $40,000 has been distributed to applicable operating accounts.

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

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	5	5	5	5

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
80	—	—	80	38	Community Health Services	02	80	80	80
94	—	51	145	143	Epidemiology and Disease Control	03	153	153	153
174	—	*51*	*225*	*181*	*Total Appropriation*		233	233	233
					Distribution by Object				
					Personal Services:				
156	—	6	162	123	Salaries and Wages		182	182	182
—	—	30	30	30	Employee Benefits		29	29	29
156	—	*36*	*192*	*153*	*Total Personal Services*		*211*	*211*	*211*
3	—	16	19	17	Materials and Supplies		5	5	5
15	—	–1	14	11	Services Other Than Personal		17	17	17
174	—	**51**	**225**	**181**	**Total Appropriation, Department of Health**		**233**	**233**	**233**

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D–21 et seq.).

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Administers the Division's network of home and community–based services for elderly and disabled individuals who qualify for the Community Care Waiver, Personal Care programs, and services for those who qualify under New Jersey Care.
22. **General Medical Services.** Supports an array of medically related services to eligible elderly and disabled individuals. These services include community–based services to clients who would normally be eligible for Medicaid coverage only in an institution, and selected services for the aged and disabled individuals who qualify under the provisions of the State's Medically Needy Program and the Medicaid/SOBRA aged and disabled eligibles. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.
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 co–payment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to $13,650 if single or $16,750 if married are eligible.

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
PROGRAM DATA						
Pharmaceutical Assistance to the Aged and Disabled						
Aged						
Average monthly eligibles	87,180	93,056	104,379	99,046	108,675	105,035
Average monthly prescriptions per eligibles	1.87	1.96	2.06	2.00	2.10	2.10
Annual prescriptions	1,956,319	2,188,677	2,571,956	2,377,104	2,736,379	2,646,882
Cost per prescription (excludes co–payment)	$19.83	$22.21	$22.43	$24.93	$27.92	$27.92
Recoveries	($2,600,000)	($3,318,996)	($3,000,000)	($3,524,946)	($3,524,946)	($3,578,595)
Annual cost	$36,193,810	$45,291,523	$54,725,684	$55,736,257	$72,876,277	$70,322,350
Disabled						
Average monthly eligibles	18,448	17,249	17,855	17,592	17,214	17,214
Average monthly prescriptions per eligibles	2.55	2.63	2.58	2.63	2.75	2.75
Annual prescriptions	564,509	544,378	558,303	555,204	568,282	568,062
Cost per prescription (excludes co–payment)	$22.17	$23.95	$25.82	$26.38	$28.70	$28.70
Recoveries	($800,000)	($800,000)	($1,000,000)	($800,000)	($800,000)	($800,000)
Annual cost	$11,715,160	$12,237,864	$13,395,195	$13,846,269	$15,510,490	$15,503,379
Gross annual cost	$103,408,912	$115,926,665	$126,211,279	$127,541,320	$144,604,691	$142,043,653
General Fund	$55,499,942	$58,397,279	$58,090,400	$57,958,794	$56,217,924	$56,217,924
Casino Revenue Fund	$47,908,970	$57,529,386	$68,120,879	$69,582,526	$88,386,767	$85,825,729
PERSONNEL DATA						
Position Data						
Authorized Positions						
Health Services Administration and Management	33	30	76	76	37	72
Pharmaceutical Assistance to the Aged	55	56	56	56	62	45
Total Positions	88	86	132	132	99	117

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,580	—	1,645	3,225	2,720	Health Services Administration and Management	21	5,256	2,815	3,968
2,112	4,275	–3,340	3,047	2,509	Pharmaceutical Assistance to the Aged and Disabled	24	3,117	3,773	4,047
3,692	*4,275*	*–1,695*	*6,272*	*5,229*	***Total Appropriation***		*8,373*	*6,588*	*8,015*
					Distribution by Object				
					Personal Services:				
902	—	856	1,758	1,394	Salaries and Wages		2,720	1,718	2,886
2	—	4	6	3	Compensation Awards		3	1	1
212	—	109	321	—	Employee Benefits		423	320	785
1,116	—	*969*	*2,085*	*1,397*	*Total Personal Services*		*3,146*[a]	*2,039*	*3,672*

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
25	—	30	55	55	Materials and Supplies		94	221	219
387	—	272	659	568	Services Other Than Personal		679	657	621
149	—	28	177	177	Maintenance and Fixed Charges		283	697	695
					Special Purpose:				
—	—	—	—	—	Replacement of Fiscal Agent Functions	21	—	84	—
656	—	81	737	737	Payments to Fiscal Agents	21	851	937	937
327	—	894	1,221	1,118	Eligibility Determination	21	2,176	328	328
—	—	—	—	—	Nursing Home Preadmission Screening	21	—(b)	—	—
—	—	—	—	—	Design & Development – Medicaid Management Information System	21	92	91	91
—	—	—	—	—	Replacement of Fiscal Agent Functions	24	—	50	—
774	—	96	870	866	Payments to Fiscal Agents (PAA)	24	680	762	762
—	—	—	—	—	Design & Development – Medicaid Management Information System	24	130	228	227
—	4,275[R]	–4,119	156	—	Pharmaceutical Assistance to the Aged and Disabled–Claims (P.L. 1981 c. 499)	24	—	—	—
236	—	–55	181	180	Other Special Purpose		135	353	322
1,993	*4,275*	*–3,103*	*3,165*	*2,901*	*Total Special Purpose*		*4,064*	*2,833*	*2,667*
22	—	109	131	131	Additions, Improvements and Equipment		107	141	141

Notes: (a) Increase of $796,000 to reflect change in cost allocation methodology for the PAAD and Lifeline programs.
(b) Appropriation of $612,000 distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
32	—	—	32	32	Social Supervision and Consultation	02	32	32	32
32	**—**	**—**	**32**	**32**	***Total Appropriation***		**32**	**32**	**32**

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54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

Year Ending June 30, 1989						Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Special Purpose:				
32	—	—	32	32	Homemaker Services (State Share)	02	32	32	32
32	—	—	32	32	*Total Special Purpose*		32	32	32

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

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 CLASSIFICATIONS

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, Medicaid only, or Lifeline only.

The Tenants Lifeline Assistance Program provides a cash payment of up to $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 (SSI) who are eligible for either program receive monthly utility supplements totaling $225 a year included in their SSI checks.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
PROGRAM DATA						
Lifeline Credit Program—						
Population Data						
Pharmaceutical Assistance to the Aged and Disabled	136,263	133,825	120,860	129,643	125,831	123,796
Supplemental Security Income	17,491	24,372	19,676	26,599	28,854	28,854
Medicaid only	1,010	2,875	1,141	2,778	2,685	2,685
Lifeline only	10,058	9,825	13,304	10,317	10,834	10,834
Total recipients	164,822	170,897	154,981	169,337	168,204	166,169
Credit amount	$225	$225	$225	$225	$225	$225
Tenants Lifeline Assistance Program—						
Population Data						
Pharmaceutical Assistance to the Aged and Disabled	35,714	34,849	33,390	33,768	32,766	32,236
Supplemental Security Income	65,801	75,224	74,021	80,623	86,230	86,230
Medicaid only	913	2,491	961	2,500	2,508	2,508
Lifeline only	1,356	1,335	1,540	1,418	1,507	1,507
Total recipients	103,784	113,899	109,912	118,309	123,011	122,481
Rebate amount	$225	$225	$225	$225	$225	$225
PERSONNEL DATA						
Position Data						
Authorized Positions	42	41	46	46	54	46

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
5,216	—	–640	4,576	3,250	Lifeline Programs	28	4,319	3,880	4,223
5,216	—	*–640*	*4,576*	*3,250*	*Total Appropriation*		*4,319*	*3,880*	*4,223*
					Distribution by Object				
					Personal Services:				
3,024	—	–514	2,510	1,858	Salaries and Wages		2,532	2,251	2,417
—	—	5	5	5	Compensation Awards		—	5	5
711	—	–117	594	—	Employee Benefits		506	481	665
3,735	—	*–626*	*3,109*	*1,863*	*Total Personal Services*		*3,038*[a]	*2,737*	*3,087*
50	—	—	50	48	Materials and Supplies		73	53	53
783	—	–139	644	582	Services Other Than Personal		578	445	438
148	—	5	153	151	Maintenance and Fixed Charges		197	275	275
					Special Purpose:				
51	—	—	51	51	Lifeline Fiscal Agent PAA/D Reimbursement	28	25	42	42
6	—	–5	1	—	Compensation Awards		6	—	—
420	—	—	420	420	Other Special Purpose		269	247	247
477	—	*–5*	*472*	*471*	*Total Special Purpose*		*300*	*289*	*289*
23	—	125	148	135	Additions, Improvements and Equipment		133	81	81
8,940	**4,275**	**–2,335**	**10,880**	**8,511**	**Total Appropriation, Department of Human Services**		**12,724**	**10,500**	**12,270**

Notes: (a) Reduction of $1,271,000 to reflect change in cost allocation methodology.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	2	2	2	2

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
100	—	—	100	87	Operation of State Professional Boards	15	100	100	100
100	—	—	***100***	***87***	*Total Appropriation*		***100***	***100***	***100***
					Distribution by Object				
					Personal Services:				
—	—	43	43	36	Salaries and Wages		43	43	43
—	—	9	9	9	Employee Benefits		9	9	9
—	—	*52*	*52*	*45*	*Total Personal Services*		*52*	*52*	*52*
—	—	8	8	7	Materials and Supplies		10	10	10
—	—	32	32	29	Services Other Than Personal		34	34	34
					Special Purpose:				
100	—	–100	—	—	Homemaker home health aide certification program	15	—(a)	—	—
100	—	*–100*	—	—	*Total Special Purpose*		—	—	—
—	—	8	8	6	Additions, Improvements and Equipment		4	4	4

Notes: (a) Appropriation of $100,000 distributed to applicable operating accounts.

100	—	—	**100**	**87**	**Total Appropriation, Department of Law and Public Safety**	**100**	**100**	**100**
14,164	**4,275**	**–6,877**	**11,562**	**9,128**	**Grand Total, Casino Revenue Fund – Direct State Services**	**13,432**	**16,208**	**12,918**

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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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
4,000	—	—	4,000	4,000	Boarding Home Regulation and Assistance	12	3,200	3,200	3,200
4,000	—	—	***4,000***	***4,000***	*Total Appropriation*		***3,200***	***3,200***	***3,200***
					Distribution by Object				
					Grants:				
4,000	—	—	4,000	4,000	Boarding Home Rental Assistance Fund	12	3,200	3,200	3,200
4,000	—	—	*4,000*	*4,000*	*Total Grants*		*3,200*	*3,200*	*3,200*

LANGUAGE PROVISIONS

It is recommended that in addition to the amount 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 section 17 of P.L. 1983, c. 530 (C55:14K–14), subject to the approval of the Director of the Division of Budget and Accounting.

22. DEPARTMENT OF COMMUNITY AFFAIRS
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,000	—	4,593	5,593	5,568	Programs for the Aging	08	5,575	5,575	5,575
1,000	—	***4,593***	***5,593***	***5,568***	*Total Appropriation*		***5,575***	***5,575***	***5,575***

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Object				
					Grants:				
1,000	—	—	1,000	988	Home Delivered Meals Expansion	08	1,000	1,000	1,000
—	—	2,922	2,922	2,909	Senior Citizen Housing–Safe Housing and Transportation	08	2,883	2,883	2,883
—	—	1,671	1,671	1,671	Congregate Housing Support Services	08	1,652	1,652	1,652
—	—	—	—	—	Task Force Study: Housing Options for Seniors	08	40	40	40
1,000	—	*4,593*	*5,593*	*5,568*	*Total Grants*		*5,575*	*5,575*	*5,575*
5,000	—	**4,593**	**9,593**	**9,568**	**Total Appropriation, Department of Community Affairs**		**8,775**	**8,775**	**8,775**

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

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
500	—	—	500	500	Community Health Services	02	500	500	500
1,606	—	48	1,654	1,325	Epidemiology and Disease Control	03	1,730	1,647	1,647
2,106	—	***48***	***2,154***	***1,825***	***Total Appropriation***		***2,230***	***2,147***	***2,147***
					Distribution by Object				
					Grants:				
500	—	—	500	500	Statewide Birth Defects Registry	02	500	500	500
600	—	—	600	600	Geriatric Health Assessment Centers	03	600	600	600
1,006	—	–52	954	625	Demonstration Adult Day Care–Alzheimer's Disease	03	947[a]	947	947
—	—	100	100	100	Family Caregivers	03	100	100	100
—	—	—	—	—	Medicare – Hotline Demonstration Project	03	83 S	—	—
2,106	—	*48*	*2,154*	*1,825*	*Total Grants*		*2,230*	*2,147*	*2,147*

Notes: (a) Appropriation of $59,000 transferred to applicable operating accounts.

2,106	—	**48**	**2,154**	**1,825**	**Total Appropriation, Department of Health**		**2,230**	**2,147**	**2,147**

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
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 Casino Revenue Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
45,601	—	-3,844	41,757	28,773	General Medical Services	22	39,080	53,470	53,470
62,134	—	4,119	66,253	65,685	Pharmaceutical Assistance to the Aged and Disabled	24	68,121	88,387	85,826
107,735	**—**	***275***	***108,010***	***94,458***	***Total Appropriation***		***107,201***	***141,857***	***139,296***
					Distribution by Object				
					Grants:				
1,100	—	—	1,100	1,100	Provider Fee Increase	22	—[a]	—	—
14,946	—	818	15,764	15,764	Payments for Medical Assistance Recipients	22	20,682	24,131	24,131
20,055	—	-4,660	15,395	10,609	Medicaid Expansion-SOBRA	22	8,898	19,839	19,839
8,000	—	-2	7,998	1,000	Home Care Expansion	22	8,000	8,000	8,000
1,500	—	—	1,500	300	Hearing Aid Assistance for the Aged and Disabled	22	1,500	1,500	1,500
62,134	—	4,119	66,253	65,685	Pharmaceutical Assistance to the Aged and Disabled-Claims (P.L. 1981 c. 499)	24	68,121	88,387	85,826
107,735	—	*275*	*108,010*	*94,458*	*Total Grants*		*107,201*	*141,857*	*139,296*

Notes: (a) Appropriation of $1,700,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund and available federal matching funds such additional sums as may be required for the payment of claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all funds recovered under P.L. 1968, c.413 and P.L. 1975, c.194 (30:4D–1 et seq.) during the fiscal year ending June 30, 1991 be appropriated.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, P.L. 1975, c.194 (C. 30:4D–20 et.seq.) shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual's eligibility for or receipt of PAAD benefits shall be null and void, and no PAAD payments shall be made as a result of any such provision.

It is further recommended that in order to permit flexibility in the handling of appropriations and insure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services Program classification subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that for the purposes of account balance maintenance all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but insure that no overspending will occur in the program classification. This provision shall apply to all payments made after June 30, 1990.

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54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
14,083	—	—	14,083	14,083	Purchased Residential Care	01	14,298	15,156	14,905
72	—	1,702	1,774	1,774	Social Supervision and Consultation	02	1,683	1,784	1,683
8,213	—	–1,702	6,511	6,511	Adult Activities	03	7,374	7,816	7,374
600	—	—	600	600	Education and Day Training	04	600	656	600
22,968	—	—	***22,968***	***22,968***	***Total Appropriation***		***23,955***	***25,412***	***24,562***
					Distribution by Object				
					Grants:				
1,245	—	—	1,245	1,245	Private Institutional Care	01	1,259	1,335	1,311
1,233	—	—	1,233	1,233	Skill Development Homes	01	1,076	1,141	1,141
11,473	—	—	11,473	11,473	Group Homes	01	11,840	12,550	12,325
132	—	—	132	132	Family Care	01	123	130	128
72	—	1,702	1,774	1,774	Home Assistance	02	1,683[a]	1,784	1,683
8,213	—	–1,702	6,511	6,511	Purchase of Adult Activity Services	03	7,374	7,816	7,374
600	—	—	600	600	Purchase of Day Training Services	04	600	656	600
22,968	—	—	*22,968*	*22,968*	*Total Grants*		*23,955*	*25,412*	*24,562*

Notes: (a) Appropriations of $1,611,000 transferred to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that group home maintenance recoveries during the fiscal year ending June 30, 1991, not to exceed $2,500,000, be appropriated.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
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 Casino Revenue Direct State Services section of the budget.

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
64,378	—	2,062	66,440	66,438	Lifeline Programs	28	59,601	65,524	64,946
64,378	—	*2,062*	*66,440*	*66,438*	*Total Appropriation*		*59,601*	*65,524*	*64,946*
					Distribution by Object				
					Grants:				
39,482	—	—	39,482	39,480	Payments for Lifeline Credits	28	34,871	37,846	37,388
24,896	—	2,062	26,958	26,958	Payments for Tenants Assistance Rebates	28	24,730	27,678	27,558
64,378	—	*2,062*	*66,440*	*66,438*	*Total Grants*		*59,601*	*65,524*	*64,946*

LANGUAGE PROVISIONS

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional funds as may be required for payments to persons qualifying for Lifeline programs.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To develop a coordinated system of services for the protection of elderly and disabled adults from abuse.
2. To provide personal attendant services for persons with chronic physical disabilities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Protective services for the elderly and disabled				
Number of clients served	1,699	2,108	2,108	2,108

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
1,500	—	—	1,500	1,179	General Social Services	18	1,500	1,602	1,500
3,000	—	—	3,000	2,500	Management and Administrative Services	99	3,000	3,204	3,000
4,500	—	—	***4,500***	***3,679***	***Total Appropriation***		***4,500***	***4,806***	***4,500***
					Distribution by Object				
					Grants:				
1,500	—	—	1,500	1,179	Protective Services for the Elderly and Disabled	18	1,500	1,602	1,500
3,000	—	—	3,000	2,500	Personal Attendant Program	99	3,000	3,204	3,000
4,500	—	—	*4,500*	*3,679*	*Total Grants*		*4,500*	*4,806*	*4,500*

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To provide relief to caregivers of elderly individuals residing in the community.
2. To provide services to the disabled elderly residing in the community.

PROGRAM CLASSIFICATIONS

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
2,100	—	–100	2,000	1,760	Research, Policy and Planning	87	2,000	3,500	3,500
2,100	—	***–100***	***2,000***	***1,760***	***Total Appropriation***		***2,000***	***3,500***	***3,500***
					Distribution by Object				
					Grants:				
2,100	—	–100	2,000	1,760	Respite Care for the Elderly	87	2,000	3,500	3,500
2,100	—	*–100*	*2,000*	*1,760*	*Total Grants*		*2,000*	*3,500*	*3,500*
201,681	—	**2,237**	**203,918**	**189,303**	**Total Appropriation, Department of Human Services**		**197,257**	**241,099**	**236,804**

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62. DEPARTMENT OF LABOR
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Labor in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
720	—	—	720	720	Vocational Rehabilitation Services	07	1,440	1,440	1,440
720	**—**	**—**	***720***	***720***	***Total Appropriation***		***1,440***	***1,440***	***1,440***
					Distribution by Object				
					Grants:				
720	—	—	720	720	Sheltered Workshop Transportation	07	1,440	1,440	1,440
720	—	—	*720*	*720*	*Total Grants*		*1,440*	*1,440*	*1,440*
720	**—**	**—**	**720**	**720**	**Total Appropriation, Department of Labor**		**1,440**	**1,440**	**1,440**
209,507	**—**	**6,878**	**216,385**	**201,416**	**Grand Total, Casino Revenue Fund – Grants–in–Aid**		**209,702**	**253,461**	**249,166**

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

This program, as administered through the New Jersey Transit Corporation, supports county development of accessible feeder and local transportation services for senior citizens and the disabled.

Of the amount available, 75% will be allocated to eligible counties for use in the prescribed manner, and 25% will be used by the New Jersey Transit Corporation to improve access to its bus and rail facilities, including the purchase and installation of wheelchair lifts for new buses and the construction of elevators at key rail stations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
14,963	—	—	14,963	14,963	Railroad and Bus Operations	04	16,725	18,060	18,060
14,963	**—**	**—**	***14,963***	***14,963***	***Total Appropriation***		***16,725***	***18,060***	***18,060***
					Distribution by Object				
					State Aid:				
14,963	—	—	14,963	14,963	Transportation Assistance for Senior Citizens and Disabled Residents	04	16,725	18,060	18,060
14,963	—	—	*14,963*	*14,963*	*Total State Aid*		*16,725*	*18,060*	*18,060*

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 in this account be appropriated.

14,963	**—**	**—**	**14,963**	**14,963**	**Total Appropriation, Department of Transportation**	**16,725**	**18,060**	**18,060**

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
17,900	—	—	17,900	16,636	Reimbursement–Senior Citizens and Veterans	34	17,180	17,180	17,180
17,900	**—**	**—**	***17,900***	***16,636***	***Total Appropriation***		***17,180***	***17,180***	***17,180***

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CASINO REVENUE FUND – STATE AID

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Object				
					State Aid:				
17,900	—	—	17,900	16,636	Reimbursement to Municipalities–Senior and Disabled Citizens' Tax Exemptions	34	17,180	17,180	17,180
17,900	—	—	*17,900*	*16,636*	*Total State Aid*		*17,180*	*17,180*	*17,180*

LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for reimbursements to municipalities qualifying for such payments or reimbursements.

17,900	—	—	**17,900**	**16,636**	**Total Appropriation, Department of Treasury**		**17,180**	**17,180**	**17,180**
32,863	—	—	**32,863**	**31,599**	**Grand Total, Casino Revenue Fund – State Aid**		**33,905**	**35,240**	**35,240**

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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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
10,800	—	—	10,800	8,671	Election Law Enforcement	17	4,471	—	—
10,800	—	—	***10,800***	***8,671***	***Total Appropriation***		***4,471***	—	—
					Distribution by Object				
					Special Purpose:				
8,000 2,800 S	—	—	10,800	8,671	Public Financing of the Gubernatorial Election	17	3,000 1,471 S	—	—
10,800	—	—	*10,800*	*8,671*	*Total Special Purpose*		*4,471*	—	—
10,800	—	—	**10,800**	**8,671**	**Total Appropriation, Department of Law and Public Safety**		**4,471**	—	—
10,800	—	—	**10,800**	**8,671**	**Grand Total , Gubernatorial Elections Fund–Direct State Services**		**4,471**	—	—

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GENERAL FUND PROVISIONS

It is 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 and Finance Officer, upon the effective date of such ruling.

It is further 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 and Finance 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, 1990 of such funds, subject to the approval of the Director of the Division of Budget and Accounting.

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, 1990 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; and 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 allotment by the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1990 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that unless otherwise provided, balances remaining as of June 30, 1990 in accounts of appropriations enacted subsequent to April 1, 1990 be appropriated.

It is further recommended that:

a. In order to permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this Act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, fund code and program code unique to the item. If the Director consents to the transfer, the amount transferred shall be credited by the Director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the Director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this Act:

(1) Requests for the transfer of State and other nonfederal funds, in amounts greater than $300,000, to or from any item of appropriation;

(2) Requests for the transfer of State funds, in amounts greater than $300,000, to or from any account within an item of appropriation in which the unexpended balances are reappropriated in this Act, or which is otherwise designated as a carryforward account;

(3) Requests for the transfer of State and other nonfederal funds, in amounts greater than $8,000, to or from any Special Purpose or Grant account within an item of appropriation, from or to a different item of appropriation;

(4) Requests for the transfer of State and other nonfederal funds, in amounts greater than $8,000, to or from any Special Purpose or Grant account in which the identifying organization code, fund code and program code remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;

(5) Requests for the transfer of State funds, in amounts greater than $8,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, State Aid, Capital Construction and Debt Service;

(6) Requests for the transfer of federal funds, in amounts greater than $8,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item;

(7) Requests for the transfer of federal funds, in amounts greater than $8,000, to or from any Special Purpose or State Aid and Grants account within an item of appropriation, from or to a different item of appropriation;

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GENERAL FUND PROVISIONS

(8) Requests for the transfer of federal funds, in amounts greater than $8,000, to or from any Special Purpose or State Aid and Grants account, in which the identifying organization code, fund code and program code remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations; and

(9) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this Act.

b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (5) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the Director. If any provision of this Act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the Director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the Director, and, if in an amount greater than $300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative branch of State Government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or his designee with notification given to the Director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency and necessity under the State Contingency Fund and transfers from the appropriations to the various accounts in the category of Salary and Other Benefits, both in the Inter–Departmental Accounts, shall not be subject to legislative approval or disapproval.

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 and Finance Officer upon the effective date thereof. Where such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance 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, postage, lease payments on equipment purchases and compensation awards to credit or transfer to the Department of the Treasury, to an Interdepartmental account, 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 be empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance 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 requirements.

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.

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BOND FUNDS

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SUMMARY BY BOND FUNDS
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
46,609	—	46,322	280	7	State Water Development Fund—1958	—	—	—
289,423	—	287,736	3	1,684	Public Buildings Construction Fund—1968	—	—	—
1,062,966	—	1,055,839	–2	7,129	State Transportation Fund—1968	—	—	—
319,141	—	279,573	20,438	19,130	Water Conservation Fund—1969	—	—	—
93,889	—	93,200	292	397	State Recreation and Conservation Land Acquisition Fund—1971	—	—	—
159,519	—	159,041	84	394	Higher Education Buildings Construction Fund—1971	—	—	—
35,623	—	33,307	173	2,143	State Facilities for Handicapped Fund—1973	—	—	—
226,775	—	219,384	1,179	6,212	State Recreation and Conservation Land Acquisition and Development Fund—1974	—	—	—
79,992	—	79,827	75	90	Institutions Construction Fund—1976	—	—	—
126,013	—	110,708	—	15,305	Clean Waters Fund—1976	—	—	—
63,829	—	32,007	426	31,396	Mortgage Assistance Fund—1976	—	—	—
34,186	—	33,192	—	994	Beaches and Harbors Fund—1977	—	—	—
156,584	—	156,024	—	560	Medical Education Facilities Fund—1977	—	—	—
99,941	—	99,538	235	168	Institutional Construction Fund—1978	—	—	—
227,709	—	207,621	9,410	10,678	State Land Acquisition and Development Fund—1978	—	—	—
24,996	—	21,529	1,263	2,204	Emergency Flood Control Fund—1978	—	—	—
1,100,905	—	1,060,944	7,090	32,871	Transportation Rehabilitation and Improvement Fund—1979	—	—	—
50,000	—	19,059	698	30,243	Energy Conservation Fund—1980	—	—	—
161,871	—	150,192	2,016	9,663	Public Purpose Buildings Construction Fund—1980	—	—	—
123,148	—	64,657	4,603	53,888	Natural Resources Fund—1980	—	—	—
276,940	—	193,820	9,851	73,269	Water Supply Fund—1981	—	8,898	8,898
50,000	—	3,418	12,138	34,444	Farmland Preservation Fund—1981	—	—	—
136,790	—	85	13,464	123,241	Hazardous Discharge Fund—1981	—	—	—
80,994	—	23,865	8,690	48,439	Community Development Fund—1981	—	—	—
170,205	—	163,824	1,712	4,669	Correctional Facilities Construction Fund—1982	—	—	—
161,444	—	83,944	26,173	51,327	New Jersey Green Acres Fund—1983	—	—	—
47,396	—	26,937	705	19,754	Shore Protection Fund—1983	—	—	—
355,828	—	289,942	9,221	56,665	New Jersey Bridge Rehabilitation and Improvement Fund—1983	—	—	—
80,409	—	49,539	11,434	19,436	Jobs, Science and Technology Fund—1984	6,375	—	—
60,000	—	30,075	8,166	21,759	Human Services Facilities Construction Fund—1984	—	—	—
30,000	—	100	—	29,900	Pinelands Infrastructure Trust Fund—1985	—	—	—
285,407	—	145,747	115,457	24,203	Wastewater Treatment Fund—1985	—	—	—
115,586	—	48,000	19,500	48,086	Resource Recovery and Solid Waste Disposal Facility Fund—1985	—	—	—
—	—	—	—	—	Hazardous Discharge Fund—1986	—	—	—
80,784	—	—	72,807	7,977	Correctional Facilities Construction Fund—1987	9,926	—	—
—	—	—	—	—	Green Acres Cultural Centers and Historic Preservation Fund—1987	—	6,900	6,900
—	—	—	—	—	Jobs, Education and Competitiveness Fund—1988	—	45,000	45,000
—	—	—	—	—	New Jersey Green Acres Fund—1989	—	82,000	82,000
—	—	—	—	—	Farmland Preservation Fund—1989	—	25,000	25,000

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SUMMARY BY BOND FUNDS

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Development Potential Transfer Bank Fund—1989	—	—	—
—	—	—	—	—	Public Purpose Buildings and Community–Based Facilities Construction Fund—1989	—	—	—
—	—	—	—	—	New Jersey Bridge Rehabilitation and Improvement and Railroad Right–of–way Preservation Fund – 1989	—	—	—
—	—	—	—	—	Stormwater Management and Combined Sewer Overflow Abatement Fund—1989	—	50,000	50,000
4,680,251 *1,734,651*[R]	—	*5,268,996*	*357,581*	*788,325*	*Total Appropriation, Bond Funds*	*16,301*	*217,798*	*217,798*

A complete description of each of the bond funds hereinabove may be found in the Debt Service section of the Budget.

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10. DEPARTMENT OF AGRICULTURE
529. FARMLAND PRESERVATION FUND—1981

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,856	-554	136	—	1,166	Control – Easements and soil and water conservation	—	—	—
500	308	500	308	—	Administrative expense	—	—	—
10	—	10	—	—	Expense of issuing officials	—	—	—
258	40	158	47	93	Grants and loans to local governments	—	—	—
3,940	-813	868	338	1,921	Soil and water cost sharing	—	—	—
43,436	1,019	1,746	11,445	31,264	Easement purchases by counties	—	—	—
50,000	—	*3,418*	*12,138*	*34,444*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

10. DEPARTMENT OF AGRICULTURE
546. FARMLAND PRESERVATION FUND—1989

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Farmland easement purchases	—	25,000	25,000
—	—	—	—	—	*Total Appropriation*	—	*25,000*	*25,000*

Note: An amount of $50,000,000 remains available for appropriation.

20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
524. ENERGY CONSERVATION FUND—1980

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
24,707	2,122	—	—	26,829	Control	—	—	—
1,805	—	1,343	238	224	Energy audits	—	—	—
23,466	-2,122	17,696	458	3,190	Energy conservation and renovations, various departments	—	—	—
22	—	20	2	—	Expenses of issuing officials	—	—	—
50,000	—	*19,059*	*698*	*30,243*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
536. COMMUNITY DEVELOPMENT FUND—1981

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Local Development Financing Fund			
25,322	–6,337	1	—	18,984	Control – Local Development Financing Fund	—	—	—
24,688	6,367	22,833	7,522	700	NJ local development – loans	—	—	—
189	–1	188	—	—	NJ local development – grants	—	—	—
110	—	110	—	—	Retroactive tax payments – Camden	—	—	—
					Urban Development Investment Fund			
28,500	—	—	984	27,516	Loans	—	—	—
1,500	—	593	180	727	Administrative expenses	—	—	—
139	–29	106	4	—	Expenses of issuing officials	—	—	—
546	—	34	—	512	Control	—	—	—
75,030 *5,964*[R]	—	*23,865*	*8,690*	*48,439*	*Total Appropriation*	—	—	—

Note: An amount of $9,970,000 remains available for appropriation.

20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
8,250	375	8,250	375	—	Advanced Biotechnology and Medicine Rutgers University, Bush Campus	—	—	—
3,800	—	1,870	1,930	—	Clinical Research Center Middlesex General Hospital	—	—	—
6,000	—	3,160	2,840	—	Center for Advanced Food Technology Rutgers University, Cook College	—	—	—
7,000	—	7,000	—	—	Center for Hazardous and Toxic Waste Management	—	—	—
9,000	—	8,200	800	—	Center for Ceramics Research Rutgers University, Bush Campus	—	—	—
200	—	200	—	—	Professional services to the Commission	—	—	—
3,000	—	3,000	—	—	Cell separation facility Rutgers University, Waksman Institute	—	—	—
5,000	–375	280	—	4,345	Advanced technology center for computer aids	375	—	—
3,000	—	2,460	540	—	Fiber optic materials research program	—	—	—
5,000	—	5,000	—	—	Princeton Molecular Biology Facility	—	—	—
—	—	—	—	—	Center for Manufacturing Engineering Systems New Jersey Institute of Technology	6,000	—	—
50,250	—	*39,420*	*6,485*	*4,345*	*Total Appropriation*	*6,375*	—	—

Note: The total amount of this bond fund has been appropriated.

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20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Construction of advanced technology centers – higher education institutions	—	—	—
—	—	—	—	—	*Total Appropriation*	—	—	—

Note: An amount of $42,000,000 remains available for appropriation.

22. DEPARTMENT OF COMMUNITY AFFAIRS
521. MORTGAGE ASSISTANCE FUND—1976

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
23,244	–426	—	—	22,818	Control	—	—	—
23,162	426	20,708	426	2,454	Mortgage assistance	—	—	—
2,682	—	2,596	—	86	Neighborhood preservation	—	—	—
8,712	—	8,674	—	38	New Jersey Housing Finance Agency	—	—	—
6,000	—	—	—	6,000	N.J.H.F.A. special account	—	—	—
29	—	29	—	—	Expenses of issuing officials	—	—	—
25,000 *38,829*[R]	—	*32,007*	*426*	*31,396*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

26. DEPARTMENT OF CORRECTIONS
502. INSTITUTIONS CONSTRUCTION FUND—1976

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
31,021	—	31,021	—	—	Redevelopment of New Jersey State Prison, phase I	—	—	—
7,000	—	7,000	—	—	Improvements, renovations and repairs to correctional facilities	—	—	—
2,490	—	2,489	—	1	Repairs and replacement of boilers at correctional institutions	—	—	—
979	—	979	—	—	Medium security facility	—	—	—
10	—	10	—	—	Expenses of issuing officials	—	—	—
41,500	—	*41,499*	—	*1*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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26. DEPARTMENT OF CORRECTIONS
518. INSTITUTIONAL CONSTRUCTION FUND—1978

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Management and General Support			
446	—	223	189	34	Program and life safety improvements	—	—	—
26,909	—	26,897	2	10	New Jersey State Prison, phase II	—	—	—
9	—	—	—	9	Electrical improvements	—	—	—
					Bayside State Prison			
16	—	13	—	3	Reroofing Medium Security Unit	—	—	—
182	—	175	2	5	Life and safety improvements	—	—	—
					Lloyd McCorkle Training School for Boys and Girls			
50	—	38	—	12	Roof replacement	—	—	—
2,383	—	2,381	—	2	Completed projects	—	—	—
5	—	5	—	—	Expenses of issuing officials	—	—	—
30,000	—	*29,732*	*193*	*75*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

26. DEPARTMENT OF CORRECTIONS
525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
7,000	—	6,991	6	3	Institutional repairs and renovations	—	—	—
30,000	—	29,846	154	—	New 400–bed medium security prison	—	—	—
15,000	—	14,822	—	178	Aid to counties	—	—	—
2,860	—	2,860	—	—	County aid–Mercer	—	—	—
4,740	—	4,740	—	—	County aid–Union	—	—	—
10,090	—	10,090	—	—	County aid–Camden	—	—	—
181	—	181	—	—	Expenses of issuing officials	—	—	—
67,121 *2,750*[R]	—	*69,530*	*160*	*181*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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26. DEPARTMENT OF CORRECTIONS
530. CORRECTIONAL FACILITIES CONSTRUCTION FUND—1982

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
36,587	—	36,501	72	14	Modular construction	—	—	—
11,219	–10	11,080	94	35	Renovations of facilities	—	—	—
82,200	—	82,148	47	5	Medium security facility	—	—	—
					County Assistance			
4,983	—	4,983	—	—	Atlantic	—	—	—
3,931	—	3,931	—	—	Bergen	—	—	—
2,951	—	2,951	—	—	Cumberland	—	—	—
4,615	—	—	—	4,615	Essex	—	—	—
1,381	—	1,381	—	—	Gloucester	—	—	—
6,000	—	6,000	—	—	Hudson	—	—	—
3,960	—	3,960	—	—	Monmouth	—	—	—
2,157	—	2,157	—	—	Morris	—	—	—
4,763	—	4,763	—	—	Ocean	—	—	—
1,464	—	—	1,464	—	Passaic	—	—	—
3,800	—	3,775	25	—	Roads and access (Transportation)	—	—	—
194	10	194	10	—	Expenses of issuing officials	—	—	—
169,063 *1,142*[R]	—	*163,824*	*1,712*	*4,669*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

26. DEPARTMENT OF CORRECTIONS
541. CORRECTIONAL FACILITIES CONSTRUCTION FUND—1987

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
68,150	–68,150	—	—	—	Control	—	—	—
—	68,150	—	60,173	7,977	Expansion of existing facilities	—	—	—
					County Assistance			
4,359	—	—	4,359	—	Somerset County	—	—	—
8,275	—	—	8,275	—	Middlesex County	—	—	—
—	—	—	—	—	Hudson County	8,429	—	—
—	—	—	—	—	Passaic County	1,497	—	—
80,784	—	—	*72,807*	*7,977*	*Total Appropriation*	*9,926*	—	—

Note: An amount of $107,290,000 remains available for appropriation.

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26. DEPARTMENT OF CORRECTIONS
548. PUBLIC PURPOSE BUILDINGS AND COMMUNITY–BASED FACILITIES CONSTRUCTION FUND—1989

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Construction of new facilities	—	—	—
—	—	—	—	—	*Total Appropriation*	—	—	—

Note: An amount of $35,000,000 remains available for appropriation.

34. DEPARTMENT OF EDUCATION
509. STATE FACILITIES FOR HANDICAPPED FUND—1973

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Marie H. Katzenbach School for the Deaf			
66	—	66	—	—	Termite elimination and control	—	—	—
62	—	62	—	—	Gym renovation	—	—	—
5,753	—	5,753	—	—	Completed projects	—	—	—
					Regional schools for the severely handicapped			
4,044	—	3,789	—	255	Bergen	—	—	—
2,102	—	2,031	—	71	Salem	—	—	—
2,874	—	2,812	—	62	Camden	—	—	—
2,687	—	2,624	—	63	Atlantic	—	—	—
2,665	—	2,417	60	188	Mercer	—	—	—
2,475	—	2,352	—	123	Ocean	—	—	—
2,656	—	2,480	56	120	Middlesex	—	—	—
2,813	—	2,476	24	313	Hudson	—	—	—
2,164	—	2,100	11	53	Essex (Newark)	—	—	—
2,460	—	2,433	14	13	Morris	—	—	—
1,669	26	1,664	8	23	Completed projects	—	—	—
266	—	227	—	39	Contingency	—	—	—
846	–26	—	—	820	Control	—	—	—
21	—	21	—	—	Expenses of issuing officials	—	—	—
25,000 *10,623*[R]	—	*33,307*	*173*	*2,143*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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34. DEPARTMENT OF EDUCATION
518. INSTITUTIONAL CONSTRUCTION FUND—1978

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
6,498	—	6,497	—	1	Records Storage Center–Library for the Blind and Handicapped	—	—	—
2	—	2	—	—	Expenses of issuing officials	—	—	—
6,500	—	*6,499*	—	*1*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
507. STATE WATER DEVELOPMENT FUND—1958

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
36,029	—	35,749	280	—	Construction, water storage facilities	—	—	—
478	—	471	—	7	Administrative expenses	—	—	—
10,102	—	10,102	—	—	Completed projects	—	—	—
45,850 759[R]	—	*46,322*	*280*	*7*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
500. WATER CONSERVATION FUND—1969

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Wastewater Treatment Facilities			
11,626	—	11,593	—	33	Engineering costs	—	—	—
51,351	339	48,767	—	2,923	Loans for engineering plans	—	—	—
204,689	—	177,407	17,775	9,507	Construction grants	—	—	—
166	2	155	2	11	Expenses of issuing officials	—	—	—
1,345	-341	5	—	999	Control	—	—	—
1,750	—	—	—	1,750	Pretreatment loans	—	—	—
2,114	—	1,668	—	446	Contaminated wells	—	—	—
					Water Supply Facilities			
2,334	—	—	1,799	535	Administrative costs	—	—	—
2,428	—	2,317	—	111	Acquisition and engineering costs	—	—	—

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
500. WATER CONSERVATION FUND—1969

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,250	—	1,225	—	25	Comprehensive water supply master plan	—	—	—
11,524	—	10,961	—	563	Round Valley reservoir release pipe	—	—	—
24,877	—	23,686	774	417	Acquisition of real property for future water supply facilities	—	—	—
2,006	—	1,789	88	129	Design and engineering for future construction of water supply facilities	—	—	—
1,681	—	—	—	1,681	Control	—	—	—
271,000 *48,141*[R]	—	*279,573*	*20,438*	*19,130*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
505. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
48,459	—	47,863	277	319	State acquisitions	—	—	—
39,995	—	39,995	—	—	State grants	—	—	—
4,067	—	4,023	1	43	Administrative costs	—	—	—
462	9	437	14	20	Control	—	—	—
46	—	46	—	—	Expenses of issuing officials	—	—	—
142	–9	131	—	2	Lands received in error	—	—	—
718	—	705	—	13	1961 Green Acres surplus land sales	—	—	—
80,000 *13,889*[R]	—	*93,200*	*292*	*397*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
506. STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND—1974

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
55,194	–115	51,160	420	3,499	State acquisition	—	—	—
48,166	187	47,530	8	815	Local acquisition grants	—	—	—
62,442	–121	61,455	480	386	State development	—	—	—
48,434	43	47,286	125	1,066	Local development grants	—	—	—

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
506. STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND—1974

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
275	—	275	—	—	Expenses of issuing officials	—	—	—
297	—	297	—	—	Farmland preservation	—	—	—
11,749	-29	11,381	146	193	Administrative costs	—	—	—
218	35	—	—	253	Control	—	—	—
200,000								
26,775[R]	—	*219,384*	*1,179*	*6,212*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
503. CLEAN WATERS FUND—1976

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Emergency Water Projects			
2,100	—	1,636	—	464	Raritan–Passaic pipeline	—	—	—
6,396	—	6,396	—	—	Bolster–Elizabethtown–Newark interconnection	—	—	—
4,987	—	4,987	—	—	George Washington Bridge interconnection	—	—	—
1,000	—	1,000	—	—	Improve Passaic Valley treatment plant	—	—	—
1,357	—	—	—	1,357	Control – Emergency water projects	—	—	—
3,708	—	938	—	2,770	1985 Drought emergency	—	—	—
4,985	—	547	—	4,438	Loans	—	—	—
73,131	—	70,931	—	2,200	Construction grants, waste water facilities	—	—	—
6,407	—	6,239	—	168	Delaware and Raritan Canal rehabilitation and improvement	—	—	—
2,000	—	95	—	1,905	Raritan confluence reservoir	—	—	—
1,598	—	60	—	1,538	Local water supply facility loan	—	—	—
12,200	—	11,800	—	400	Local water quality treatment grants	—	—	—
125	—	125	—	—	Local grant for reservoir dam	—	—	—
760	—	695	—	65	Areawide water quality planning	—	—	—
2,830	—	2,830	—	—	Manasquan River reservoir engineering and design	—	—	—
2,292	—	2,292	—	—	Administrative expenses	—	—	—
137	—	137	—	—	Expenses of issuing officials	—	—	—
119,989								
6,024[R]	—	*110,708*	—	*15,305*	*Total Appropriation*	—	—	—

Note: An amount of $11,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
508. BEACHES AND HARBORS FUND—1977

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
23,128	—	22,564	—	564	Shore protection projects	—	—	—
940	—	940	—	—	Administrative costs, shore protection program	—	—	—
10,000	—	9,622	—	378	Harbor cleanup	—	—	—
65	—	19	—	46	Administrative costs, harbor cleanup	—	—	—
47	—	47	—	—	Expenses of issuing officials	—	—	—
6	—	—	—	6	Control	—	—	—
29,541 *4,645*[R]	—	*33,192*	—	*994*	*Total Appropriation*	—	—	—

Note: An amount of $459,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
519. STATE LAND ACQUISITION AND DEVELOPMENT FUND—1978

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
6,641	140	5,653	508	620	Control – Urban development and acquisitions, State and local	—	—	—
47,319	–44	47,275	—	—	Urban development – State	—	—	—
41,397	–5	40,280	648	464	Urban development – local	—	—	—
22,573	–51	22,000	212	310	Urban acquisitions – State	—	—	—
29,263	–140	29,062	61	—	Liberty State Park	—	—	—
16,307	–105	13,947	137	2,118	Non–urban acquisitions – State	—	—	—
7,947	–64	3,279	1,874	2,730	Non–urban development – State	—	—	—
48,499	–603	39,625	5,074	3,197	Non–urban development – local	—	—	—
1,000	—	1,000	—	—	Gropps Lake dam	—	—	—
6,375	872	5,262	880	1,105	Administrative costs	—	—	—
254	—	238	16	—	Expenses of issuing officials	—	—	—
134	—	—	—	134	Control	—	—	—
199,953 *27,756*[R]	—	*207,621*	*9,410*	*10,678*	*Total Appropriation*	—	—	—

Note: An amount of $47,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
520. EMERGENCY FLOOD CONTROL FUND—1978

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
21,399	–142	19,218	1,000	1,039	Local flood control facility grants	—	—	—
1,508	—	665	69	774	Comprehensive flood control master plans	—	—	—
900	—	773	—	127	Flood plain delineation	—	—	—
1,166	142	850	194	264	Administrative costs	—	—	—
23	—	23	—	—	Expenses of issuing officials	—	—	—
24,996	—	***21,529***	***1,263***	***2,204***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
526. NATURAL RESOURCES FUND—1980

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
32,000	—	74	—	31,926	Resource recovery grants and loans	—	—	—
52,908	—	47,294	2,006	3,608	Sewerage facilities construction grants	—	—	—
9,842	–71	2,806	—	6,965	New York Harbor Cleanup	—	—	—
2,000	—	1,980	—	20	Delaware River and bay area cleanup projects	—	—	—
4,366	139	3,766	333	406	Administrative costs, sewerage construction program	—	—	—
500	—	500	—	—	Manasquan reservoir	—	—	—
8,363	—	7,298	—	1,065	Water supply interconnection facilities	—	—	—
12,498	–68	370	2,250	9,810	Dam restoration projects	—	—	—
127	—	113	14	—	Expenses of issuing officials	—	—	—
544	—	456	—	88	Control	—	—	—
103,073 20,075 [R]	—	***64,657***	***4,603***	***53,888***	***Total Appropriation***	—	—	—

Note: An amount of $4,427,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
527. WATER SUPPLY FUND—1981

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
74,121	-728	41,547	4,303	27,543	Rehabilitate and consolidate water supply systems	—	—	—
7,984	-6	27	—	7,951	Water supply interconnections	—	—	—
854	-67	546	54	187	Water supply conservation	—	250	250
12,227	-2,740	9,028	459	—	Watershed and acquifer protection	—	4,648	4,648
600	—	595	—	5	Special water treatment analysis study	—	—	—
9,527	-749	5,196	1,748	1,834	Feasibility studies for water supply projects – Water Supply Master Plan	—	4,000	4,000
72,000	—	72,000	—	—	Manasquan reservoir–Monmouth	—	—	—
50,000	—	42,000	—	8,000	North Jersey District Water Supply Commission–Monksville Reservoir–Wanaque South Water Supply Project	—	—	—
19,484	-401	3,017	1,058	15,008	Loans for polluted wells–Statewide	—	—	—
20,550	—	19,600	—	950	Delaware & Raritan Canal improvements	—	—	—
1,442	4,691	151	2,195	3,787	Administrative costs	—	—	—
147	—	113	34	—	Expenses of issuing officials	—	—	—
8,004	—	—	—	8,004	Control	—	—	—
270,720 *6,220*[R]	—	*193,820*	*9,851*	*73,269*	*Total Appropriation*	—	*8,898*	*8,898*

Note: An amount of $79,280,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
531. HAZARDOUS DISCHARGE FUND—1981

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Hazardous Site Mitigation Fund			
105,187	-1,845	—	16	103,326	Control	—	—	—
31,603	1,845	85	13,448	19,915	Identification, cleanup and removal of hazardous discharges	—	—	—
100,000 *36,790*[R]	—	*85*	*13,464*	*123,241*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
532. NEW JERSEY GREEN ACRES FUND—1983

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Green Trust Fund			
24,392	–34	—	—	24,358	Control – Green Trust	—	—	—
61	34	61	34	—	Expenses of issuing officials	—	—	—
278	304	—	198	384	Administrative costs of trust	—	—	—
67,162	–304	43,900	17,112	5,846	Loans – Local acquisitions and development	—	—	—
37,337	–445	17,979	3,648	15,265	State acquisitions	—	—	—
7,990	—	7,930	58	2	Liberty State Park – Development	—	—	—
20,655	–66	15,024	2,689	2,876	Parks – Recreational development	—	—	—
2,580	192	1,006	1,269	497	Special historical redevelopment	—	—	—
202	319	–2,202	1,111	1,612	Administrative expenses	—	—	—
68	68	64	4	68	Expenses of issuing officials	—	—	—
492	—	182	50	260	Transportation projects	—	—	—
227	–68	—	—	159	Control	—	—	—
134,750 *26,694*[R]	—	*83,944*	*26,173*	*51,327*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
534. SHORE PROTECTION FUND—1983

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
225	—	—	—	225	Control	—	—	—
40,127	—	25,591	195	14,341	Shore Protection Projects – grants	—	—	—
4,500	—	361	—	4,139	Shore Protection Projects – loans	—	—	—
2,513	—	964	500	1,049	Administrative expenses	—	—	—
31	—	21	10	—	Expenses of issuing officials	—	—	—
40,961 *6,435*[R]	—	*26,937*	*705*	*19,754*	*Total Appropriation*	—	—	—

Note: An amount of $8,570,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
504. PINELANDS INFRASTRUCTURE TRUST FUND—1985

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
30,000	—	100	—	29,900	Pinelands Infrastructure Trust Fund	—	—	—
30,000	—	*100*	—	*29,900*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
510. WASTEWATER TREATMENT FUND—1985

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
39,965	—	25,720	5,192	9,053	Wastewater Treatment Trust	—	—	—
235,392	—	119,992	110,223	5,177	Grants and loans – local governments	—	—	—
35	42	35	42	—	Expenses of issuing officials	—	—	—
10,015	–42	—	—	9,973	Control	—	—	—
190,000 *95,407*[R]	—	*145,747*	*115,457*	*24,203*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
515. RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY FUND—1985

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
115,586	—	48,000	19,500	48,086	Resource recovery projects – loans	—	—	—
80,250 *35,336*[R]	—	*48,000*	*19,500*	*48,086*	*Total Appropriation*	—	—	—

Note: An amount of $42,250,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
516. HAZARDOUS DISCHARGE FUND—1986

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Toxic cleanup	—	—	—
—	—	—	—	—	*Total Appropriation*	—	—	—

Note: An amount of $200,000,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
542. GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION FUND—1987

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Grants – Cultural Centers	—	6,900	6,900
—	—	—	—	—	*Total Appropriation*	—	*6,900*	*6,900*

Note: An amount of $100,000,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
544. NEW JERSEY GREEN ACRES FUND—1989

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Acquisition and development	—	30,000	30,000
—	—	—	—	—	Local acquisition and development	—	52,000	52,000
—	—	—	—	—	*Total Appropriation*	—	*82,000*	*82,000*

Note: An amount of $230,000,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
547. DEVELOPMENT POTENTIAL TRANSFER BANK FUND—1989

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Land acquisition and development	—	—	—
—	—	—	—	—	*Total Appropriation*	—	—	—

Note: An amount of $20,000,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
550. STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT FUND—1989

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Stormwater management	—	50,000	50,000
—	—	—	—	—	*Total Appropriation*	—	*50,000*	*50,000*

Note: An amount of $50,000,000 remains available for appropriation.

50. DEPARTMENT OF HIGHER EDUCATION
501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
65	—	—	—	65	Deferred maintenance, State colleges	—	—	—
251	—	251	—	—	Control – State colleges	—	—	—
79,304	—	79,285	—	19	Completed facilities, State colleges	—	—	—
45,935	—	45,935	—	—	Control – County Community Colleges	—	—	—
54,492	—	54,492	—	—	Rutgers, The State University completed facilities	—	—	—
					University of Medicine and Dentistry of New Jersey			
10,629	—	10,629	—	—	Teaching facilities at Rutgers campus	—	—	—
11,248	—	11,246	—	2	Completed facilities	—	—	—
8,177	—	8,177	—	—	New Jersey Institute of Technology Completed facilities	—	—	—
202,500 *7,601*[R]	—	*210,015*	—	*86*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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50. DEPARTMENT OF HIGHER EDUCATION
512. HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND—1971

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Montclair State College			
275	—	165	—	110	Deferred maintenance	—	—	—
					Ramapo College of New Jersey			
4,129	—	4,129	—	—	New library building and phase I alterations	—	—	—
193	—	189	4	—	Deferred maintenance	—	—	—
					Richard Stockton State College			
10,242	—	10,242	—	—	Academic facilities, phase III	—	—	—
420	—	395	—	25	Deferred maintenance	—	—	—
					Kean College of New Jersey			
295	—	270	—	25	Deferred maintenance	—	—	—
					Trenton State College			
70	—	70	—	—	Deferred maintenance	—	—	—
					Glassboro State College			
80	—	–5	80	5	Deferred maintenance	—	—	—
					The William Paterson College of New Jersey			
—	—	–59	—	59	Site development and utilities	—	—	—
150	—	150	—	—	Deferred maintenance	—	—	—
40,053	—	40,052	—	1	Completed facilities, State colleges	—	—	—
28,572	—	28,509	—	63	Control, County Colleges	—	—	—
					Rutgers, The State University			
2,359	—	2,340	—	19	Gymnasium, Newark	—	—	—
1,437	—	1,425	—	12	Douglas/Cook office building, renovate food science laboratory and language building	—	—	—
300	—	225	—	75	Deferred maintenance	—	—	—
18,041	—	18,041	—	—	Completed projects	—	—	—
52,665	—	52,665	—	—	Completed facilities, State Universities	—	—	—
63	—	63	—	—	Expenses of issuing officials	—	—	—
175	—	175	—	—	Residuals	—	—	—
155,000 *4,519*[R]	—	*159,041*	*84*	*394*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

50. DEPARTMENT OF HIGHER EDUCATION
513. MEDICAL EDUCATION FACILITIES FUND—1977

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
114,211	—	114,211	—	—	Redemption of New Jersey Health Care Facilities Financing Authority 1974 revenue bonds	—	—	—
16,476	—	16,443	—	33	University of Medicine and Dentistry of New Jersey, University Hospital, Newark	—	—	—

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50. DEPARTMENT OF HIGHER EDUCATION
513. MEDICAL EDUCATION FACILITIES FUND—1977

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
12,416	—	12,384	—	32	Teaching and research building at Middlesex Hospital	—	—	—
2,096	—	2,089	—	7	Piscataway expansion project	—	—	—
2,268	—	2,255	—	13	Cancer research and treatment center, Newark	—	—	—
8,558	—	8,538	—	20	Teaching and research building, Camden	—	—	—
455	—	—	—	455	Control	—	—	—
104	—	104	—	—	Expenses of issuing officials	—	—	—
120,000 *36,584*[R]	—	*156,024*	—	*560*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

50. DEPARTMENT OF HIGHER EDUCATION
538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
35	—	—	—	35	Control	—	—	—
3,000	—	—	—	3,000	Computer Integrated Manufacturing center – NJIT	—	—	—
400	–38	338	24	—	Computer Assisted Manufacturing center – Camden County College	—	—	—
100	—	—	—	100	Education center – Burlington County College	—	—	—
200	—	70	—	130	Administrative expense	—	—	—
3,600	38	2,475	1,163	—	Computer Integrated Manufacturing center – Camden County College	—	—	—
1,800	—	—	—	1,800	Computer Integrated Manufacturing consortium – Kean College	—	—	—
2,000	—	1,000	1,000	—	Biotechnology program – Rutgers University	—	—	—
2,000	—	—	–168[(a)]	2,168	Improvement of the study of science and technology – Stockton State College	—	—	—
1,800	—	—	—	1,800	Expansion of facilities for the School of Technology and the Center for Manufacturing Automation – Trenton State College	—	—	—
1,200	—	1,027	—	173	Fairleigh–Dickenson undergraduate programs in Telematics and Photonics	—	—	—
1,200	—	—	—	1,200	High technology facility – Monmouth College	—	—	—
1,800	—	1,647	153	—	Major undergraduate laboratory renovations – Seton Hall University	—	—	—
3,400	—	3,138	53	209	"The create project" – Stevens Institute of Technology	—	—	—
2,000	—	—	1,818	182	Computer Integrated Manufacturing South Jersey consortium–Camden County College	—	—	—

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50. DEPARTMENT OF HIGHER EDUCATION
538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,100	—	—	—	1,100	Laser electro–optic technology center – Camden County College	—	—	—
370	—	—	—	370	Fisheries and Marine technology – Cumberland County College	—	—	—
700	—	384	316	—	Plastics processing technician program – Cumberland County College	—	—	—
895	—	—	405	490	Computer Integrated Manufacturing North Jersey consortium–Mercer County College	—	—	—
2,000	—	—	—	2,000	Technical services center – Middlesex County College	—	—	—
167	—	—	—	167	Marine science education – Brookdale and Monmouth County College	—	—	—
167	—	—	—	167	Computer Integrated Manufacturing – Mercer Vocational Technical School	—	—	—
167	—	—	167	—	Computer Assisted Design/Computer Assisted Manufacturing Programs – Union Vocational Technical School	—	—	—
58	—	40	18	—	Expenses of issuing officials	—	—	—
30,159	—	*10,119*	*4,949*	*15,091*	*Total Appropriation*	—	—	—

Note: An amount of $2,841,000 remains available for appropriation.
(a) Cancellation of an obligation.

50. DEPARTMENT OF HIGHER EDUCATION
543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Higher Education Facilities	—	45,000	45,000
—	—	—	—	—	*Total Appropriation*	—	*45,000*	*45,000*

Note: An amount of $308,000,000 remains available for appropriation.

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54. DEPARTMENT OF HUMAN SERVICES
501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Developmental Disabilities			
—	—	–1,592 [a]	—	1,592	Control	—	—	—
6,785	—	6,784	1	—	Community day care centers for the developmentally disabled	—	—	—
2,307	–5	2,300	2	—	Life safety and environmental improvements	—	—	—
75	—	75	—	—	Modernize cottage – Woodbine State School	—	—	—
33	—	33	—	—	Expenses of issuing officials	—	—	—
70,122	—	70,121	—	1	Completed projects	—	—	—
77,484 *1,838 R*	*–5*	*77,721*	*3*	*1,593*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

54. DEPARTMENT OF HUMAN SERVICES
502. INSTITUTIONS CONSTRUCTION FUND—1976

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Mental Health			
11,136	—	11,085	25	26	Improvement, renovations and modernization of psychiatric hospitals	—	—	—
3,342	—	3,336	—	6	Repair and replacement of boilers, mental health institutions	—	—	—
					Division of Developmental Disabilities			
4,157	—	4,146	10	1	Improvement and renovations to State schools at Woodbine and New Lisbon	—	—	—
1,499	—	1,498	—	1	Repair and replacement of boilers at State schools	—	—	—
6,008	—	6,008	—	—	Repair and replacement of residential facilities at State schools	—	—	—

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54. DEPARTMENT OF HUMAN SERVICES
502. INSTITUTIONS CONSTRUCTION FUND—1976

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,801	—	1,801	—	—	Community grant program	—	—	—
1,990	—	1,910	37	43	Adult activities centers	—	—	—
8,474	—	8,459	3	12	Completed projects, Mental Health and Developmental Disabilities	—	—	—
85	—	85	—	—	Expenses of issuing officials	—	—	—
38,492	—	*38,328*	*75*	*89*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

54. DEPARTMENT OF HUMAN SERVICES
518. INSTITUTIONAL CONSTRUCTION FUND—1978

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Mental Health			
2,000	—	2,000	—	—	Psychiatric facilities, improvements and renovations	—	—	—
2,135	—	2,125	10	—	Air conditioning of psychiatric facilities	—	—	—
1,331	—	1,331	—	—	Greystone Park Psychiatric Hospital, new cottages	—	—	—
2,500	—	2,416	—	84	Community grant program	—	—	—
					Division of Developmental Disabilities			
10,436	—	10,398	30	8	Community grant program	—	—	—
30,917	—	30,915	2	—	Renovation of institutional buildings	—	—	—
5,958	—	5,958	—	—	New construction of residential facilities	—	—	—
3,576	—	3,576	—	—	Renovation and improvement of support facilites	—	—	—
88	—	88	—	—	Expenses of issuing officials	—	—	—
58,941	—	*58,807*	*42*	*92*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

54. DEPARTMENT OF HUMAN SERVICES
525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Mental Health			
2,000	—	1,511	366	123	Community care facilities – grants	—	—	—
16,900	—	11,539	484	4,877	Demolition, improvement, renovations to psychiatric hospitals	—	—	—

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54. DEPARTMENT OF HUMAN SERVICES
525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
4,600	—	—	664	3,936	Community Grants – Greystone phasedown	—	—	—
8,000	—	7,643	—	357	New Forensic Facility	—	—	—
					Division of Developmental Disabilities			
12,230	—	12,230	—	—	ICF–MR New residential facilities	—	—	—
18,340	—	18,332	7	1	ICF–MR Renovation of patient cottages	—	—	—
14,750	—	14,655	90	5	ICF–MR Program and support	—	—	—
4,680	—	4,677	3	—	Community care facilities – grants	—	—	—
					Division of Youth and Family Services			
2,027	—	1,832	15	180	Community grant program	—	—	—
1,473	—	1,361	110	2	Improvements to residential facilities	—	—	—
85,000	—	*73,780*	*1,739*	*9,481*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

54. DEPARTMENT OF HUMAN SERVICES
539. HUMAN SERVICES FACILITIES CONSTRUCTION FUND—1984

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Mental Health			
3,000	—	1,512	1,448	40	Community grants	—	—	—
13,503	—	5,229	1,614	6,660	Renovations and improvements	—	—	—
					Division of Developmental Disabilities			
6,543	263	6,543	254	9	Community grants	—	—	—
26,394	—	11,230	2,159	13,005	Renovations and improvements	—	—	—
					Division of Youth and Family Services			
4,170	—	1,800	1,458	912	Community grants	—	—	—
1,447	—	917	530	—	Renovations and improvements	—	—	—
					Commission for the Blind and Visually Impaired			
455	–263	—	—	192	Community grants	—	—	—
					Central Office			
2,494	—	1,467	92	935	Solid waste management	—	—	—
17	—	17	—	—	Expenses of issuing officials	—	—	—
58,023	—	*28,715*	*7,555*	*21,753*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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54. DEPARTMENT OF HUMAN SERVICES
548. PUBLIC PURPOSE BUILDINGS AND COMMUNITY–BASED FACILITIES CONSTRUCTION FUND—1989

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—	Community care facilities	—	—	—
—	—	—	—	—	*Total Appropriation*	—	—	—

Note: An amount of $90,000,000 remains available for appropriation.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
518. INSTITUTIONAL CONSTRUCTION FUND—1978

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
4,500	—	4,500	—	—	Forensic science laboratory, State Medical Examiner	—	—	—
4,500	—	*4,500*	—	—	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	5	—	—	5	Administrative Facility – Vineland Veteran's Home	—	—	—
—	*5*	—	—	*5*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Veterans' Services			
7,000	—	6,882	117	1	Long-term care facility	—	—	—
7,000	—	***6,882***	***117***	***1***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
539. HUMAN SERVICES FACILITIES CONSTRUCTION FUND—1984

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Division of Veterans' Services			
977	—	649	322	6	Community grants	—	—	—
1,000	—	711	289	—	Renovations, Nursing Facility, Paramus	—	—	—
1,977	—	***1,360***	***611***	***6***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

78. DEPARTMENT OF TRANSPORTATION
514. STATE TRANSPORTATION FUND—1968

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Highway Facilities			
303,262	—	301,038	–2 [a]	2,226	Highway construction	—	—	—
86,107	—	86,107	—	—	Right-of-way acquisition	—	—	—
19,806	—	19,806	—	—	Highway design	—	—	—
					Mass Transportation Facilities			
163,571	—	163,571	—	—	New equipment	—	—	—
410,121	—	405,218	—	4,903	General suburban rail improvements	—	—	—
8,244	—	8,244	—	—	Right-of-way improvements	—	—	—
71,575	—	71,575	—	—	Completed projects	—	—	—
280	—	280	—	—	Expenses of issuing officials	—	—	—
640,000 ***422,966*** R	—	***1,055,839***	***–2***	***7,129***	***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
523. TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND—1979

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Highway Facilities			
542,198	—	513,896	6,227	22,075	State highway improvement projects	—	—	—
95,121	—	95,121	—	—	Planning, engineering, design and right–of–way acquisitions	—	—	—
					State Aid Programs			
51,649	—	51,339	85	225	State aid, resurfacing, restoration, and reconstruction projects	—	—	—
16,182	—	15,144	68	970	State aid, urban revitalization and emergency projects	—	—	—
3,946	–105	3,103	—	738	State aid, local share Federal aid projects	—	—	—
899	—	795	—	104	Special demonstration projects	—	—	—
53,112	73	52,971	2	212	Federal aid, urban systems projects	—	—	—
102	—	100	—	2	Bicycle grants program	—	—	—
1,461	—	1,327	—	134	Safer off–system roads	—	—	—
20,679	—	20,235	—	444	Bridge replacement	—	—	—
2,754	32	2,016	83	687	Tri–state regional planning area	—	—	—
312,603	—	304,698	625	7,280	Public transportation improvements	—	—	—
199	—	199	—	—	Expenses of issuing officials	—	—	—
475,000 ***625,905*** R	—	***1,060,944***	***7,090***	***32,871***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

78. DEPARTMENT OF TRANSPORTATION
535. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT FUND—1983

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recommended
243,660	–35	219,221	7,014	17,390	Bridge replacement – State	—	—	—
112,104	1	70,657	2,173	39,275	Bridge replacement – Local	—	—	—
64	34	64	34	—	Expenses of issuing officials	—	—	—
134,844 ***220,984*** R	—	***289,942***	***9,221***	***56,665***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

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78. DEPARTMENT OF TRANSPORTATION
549. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT-OF-WAY PRESERVATION FUND—1989

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Year Ending June 30, 1991		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1988	Expended FY 1989	Available		1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
—	—	—	—	—	Bridge replacement	—	—	—
—	—	—	—	—	*Total Appropriation*	—	—	—

Note: An amount of $115,000,000 remains available for appropriation.

4,680,251 *1,734,651*[R]	—	*5,268,996*	*357,581*	*788,325*	*Total Appropriation, Bond Funds*	*16,301*	*217,798*	*217,798*

It is recommended that the unexpended balances as of June 30, 1990, and any receipts derived during the Fiscal Year ending June 30, 1991 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

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NOTES

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NOTES

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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 $.0006 of the construction permit fee of $.0014 for each cubic foot of new construction. These fees are collected by localities and remitted to the State. 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	17	17	17	18

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom–mended
					Distribution by Program				
—	2,506	–1	2,505	1,532	Uniform Construction Code	06	2,136	1,861	1,861
—	*2,506*	*–1*	*2,505*	*1,532*	*Total Appropriation*		*2,136*	*1,861*	*1,861*
					Distribution by Object				
					Personal Services:				
—	—	430	430	430	Salaries and Wages		503	519	519
—	—	106	106	106	Employee Benefits		139	143	143
—	—	*536*	*536*	*536*	*Total Personal Services*		*642*	*662*	*662*
—	—	26	26	26	Materials and Supplies		55	66	66
—	—	190	190	190	Services Other Than Personal		190	220	220
—	—	20	20	20	Maintenance and Fixed Charges		54	44	44
					Special Purpose:				
—	—	725	725	725	Uniform Construction Code	06	1,195	825	825
—	1,000 1,506[R]	–1,533	973	—	Control–Uniform Construction Code	06	—	—	—
—	*2,506*	*–808*	*1,698*	*725*	*Total Special Purpose*		*1,195*	*825*	*825*
—	—	35	35	35	Additions, Improvements and Equipment		—	44	44

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
MOBILE HOME REVOLVING FUND

The Mobile Home Revolving Fund (C52:27D–124a et seq.) was established to insure that manufactured homes meet State and Federal standards applicable to such construction. This fund supports inspection and enforcement activities of the Department of Community Affairs in monitoring the adherence to standards of manufactured home construction by the assessment of monitoring inspection fees charged to manufacturers of such units.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	7	7	7	7

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	958	—	958	416	Uniform Construction Code	06	433	467	467
—	*958*	—	*958*	*416*	***Total Appropriation***		***433***	***467***	***467***
					Distribution by Object				
					Personal Services:				
—	—	217	217	217	Salaries and Wages		269	238	238
—	—	53	53	53	Employee Benefits		46	66	66
—	—	*270*	*270*	*270*	*Total Personal Services*		*315*	*304*	*304*
—	—	25	25	25	Materials and Supplies		25	29	29
—	—	95	95	95	Services Other Than Personal		75	104	104
—	—	6	6	6	Maintenance and Fixed Charges		18	8	8
					Special Purpose:				
—	534 424[R]	–416	542	—	Control–Uniform Construction Code	06	—	—	—
—	*958*	*–416*	*542*	—	*Total Special Purpose*		—	—	—
—	—	20	20	20	Additions, Improvements and Equipment		—	22	22

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22. DEPARTMENT OF COMMUNITY AFFAIRS
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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	3	4	4	4

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	3,127	—	3,127	1,919	Housing Services	02	1,155	1,125	1,125
—	*3,127*	—	*3,127*	*1,919*	*Total Appropriation*		*1,155*	*1,125*	*1,125*
					Distribution by Object				
					Personal Services:				
—	—	100	100	100	Salaries and Wages		121	97	97
—	—	24	24	24	Employee Benefits		29	27	27
—	—	*124*	*124*	*124*	*Total Personal Services*		*150*	*124*	*124*
—	—	1	1	1	Materials and Supplies		5	1	1
					Special Purpose:				
—	—	1,794	1,794	1,794	Revolving Housing Development and Demonstration Grant Fund	02	1,000	1,000	1,000
—	2,172 955 R	–1,919	1,208	—	Control–Housing Services	02	—	—	—
—	*3,127*	*–125*	*3,002*	*1,794*	*Total Special Purpose*		*1,000*	*1,000*	*1,000*

22. DEPARTMENT OF COMMUNITY AFFAIRS
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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	11	10	10	10

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	3,888	—	3,888	2,833	Housing Services	02	3,008	3,617	3,617
—	*3,888*	—	*3,888*	*2,833*	*Total Appropriation*		*3,008*	*3,617*	*3,617*
					Distribution by Object				
					Personal Services:				
—	—	344	344	344	Salaries and Wages		426	412	412
—	—	86	86	86	Employee Benefits		97	113	113
—	—	*430*	*430*	*430*	*Total Personal Services*		*523*	*525*	*525*
—	—	4	4	4	Materials and Supplies		6	6	6
—	—	4	4	4	Services Other Than Personal		11	10	10
—	—	—	—	—	Maintenance and Fixed Charges		10	9	9
					Special Purpose:				
—	—	2,395	2,395	2,395	Neighborhood Preservation (P.L. 1975, c. 248 and P.L. 1975, c. 249)	02	2,458	3,067	3,067
—	681 3,207[R]	–2,833	1,055	—	Control–Housing Services	02	—	—	—
—	*3,888*	*–438*	*3,450*	*2,395*	*Total Special Purpose*		*2,458*	*3,067*	*3,067*

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
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. Effective July 1, 1989, the Department of Corrections transferred the production and fiscal management responsibilities for the Regional Bakery at Bayside State Prison to the Bureau of State Industries. The data below reflects this consolidation.

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF STATE USE INDUSTRIES

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Average number of jobs for inmates	753	983	1,169	1,241
Inmates assigned during year	1,483	1,636	1,650	1,800
Number of				
Industries	25	26	27	27
Shops	18	19	20	20
Product items	1,128	1,021	1,100	1,300
Sales	$8,899,000	$9,110,000	$9,260,000	$10,606,000
PERSONNEL DATA				
Position Data				
Authorized Positions	117	119	119	123

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	9,909	–2	9,907	9,517	State Use	06	10,606	12,139	12,139
—	*9,909*	*–2*	*9,907*	*9,517*	*Total Appropriation*		*10,606*	*12,139*	*12,139*
					Distribution by Object				
					Personal Services:				
—	—	2,662	2,662	2,662	Salaries and Wages		3,368	3,666	3,666
—	—	12	12	12	Food In Lieu of Cash		13	8	8
—	—	*2,674*	*2,674*	*2,674*	*Total Personal Services*		*3,381*	*3,674*	*3,674*
—	—	5,486	5,486	5,486	Materials and Supplies		5,440	6,225	6,225
—	—	602	602	602	Services Other Than Personal		561	660	660
—	—	282	282	282	Maintenance and Fixed Charges		262	295	295
					Special Purpose:				
—	847 9,062[R]	–9,519	390	—	Control–State Use	06	—	—	—
—	*9,909*	*–9,519*	*390*	—	*Total Special Purpose*		—	—	—
—	—	473	473	473	Additions, Improvements and Equipment		962	1,285	1,285

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF STATE FARM OPERATIONS

The Office of Institutional Support Services operates farms at nine State institutions, providing work opportunities and training to inmates in farming, beef, piggery and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State institutions. The Farm Operations system also raises game birds(quail and pheasants) for use by the Department of Environmental Protection, Division of Fish and Game, to stock State hunting areas. In fiscal year 1986, with the opening of Riverfront State Prison, Farm Operations instituted a beef processing program. The Farm Operations Revolving Fund, which was established on 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 General Services Administration, Bureau of Purchase and Property, Department of Treasury.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Inmates assigned	425	425	475	475
Value of farm products	$4,990,000	$5,696,000	$6,140,000	$6,959,000
Whole milk (quarts)	4,000,000	4,096,000	4,125,000	4,343,000
Skim milk (1/2 pints)	3,219,000	3,660,000	4,237,000	5,000,000
Beef (pounds)	1,112,000	1,452,000	1,465,000	1,550,000
Pork (pounds)	473,000	435,000	475,000	490,000
Game birds	41,000	33,650	36,500	36,500
PERSONNEL DATA				
Position Data				
Authorized Positions	74	72	72	72

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
—	5,674	—	5,674	5,674	Farm Operations	20	6,903	7,459	7,459
—	*5,674*	—	*5,674*	*5,674*	*Total Appropriation*		*6,903*	*7,459*	*7,459*
					Distribution by Object				
					Personal Services:				
—	—	857	857	857	Salaries and Wages		1,865	1,943	1,943
—	—	—	—	—	Food In Lieu of Cash		10	10	10
—	—	*857*	*857*	*857*	*Total Personal Services*		*1,875*	*1,953*	*1,953*
—	—	3,496	3,496	3,496	Materials and Supplies		3,438	3,852	3,852
—	—	762	762	762	Services Other Than Personal		997	1,031	1,031
—	—	395	395	395	Maintenance and Fixed Charges		418	446	446
					Special Purpose:				
—	28 5,646[R]	–5,674	—	—	Control–Farm Operations	20	—	—	—
—	*5,674*	*–5,674*	—	—	*Total Special Purpose*		—	—	—
—	—	164	164	164	Additions, Improvements and Equipment		175	177	177

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

On July 1, 1983 the Department of Corrections terminated the laundry operation at East Jersey State Prison and consolidated all correctional laundry services within the Albert C. Wagner Regional Laundry facility.

The Albert C. Wagner Regional Laundry continues to process most 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 maximum custody 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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Laundry Processed (lbs.)	2,243,544	2,256,572	2,262,500	2,262,500
Mountainview Youth Correctional Facility	138,317	139,505	140,000	140,000
New Jersey Training School for Boys	70,250	62,736	63,000	63,000
East Jersey State Prison	136,040	149,590	150,000	150,000
Edward R. Johnstone Training and Research Center	31,013	30,790	31,000	31,000
North Princeton Developmental Center	547,357	531,317	532,000	532,000
Vineland Developmental Center	453,600	401,630	402,000	402,000
Lloyd McCorkle Training School for Boys and Girls	18,407	31,855	32,000	32,000
Garden State Reception and Youth Correctional Facility	99,060	102,433	103,000	103,000
Albert C. Wagner Youth Correctional Facility	224,200	203,918	204,000	204,000
New Jersey State Prison	313,133	416,709	418,000	418,000
Mid-State Correctional Facility	81,260	64,840	65,000	65,000
Northern State Prison	33,667	69,553	70,000	70,000
Newark House	343	456	500	500
Riverfront State Prison	96,897	51,082	52,000	52,000
Forestry Services	——	158	——	——
Billing rate per pound (cents)	30	30	30	30
PERSONNEL DATA				
Position Data				
Authorized Positions	11	11	11	11

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	675	—	675	675	Institutional Care Program	08	671	690	690
—	*675*	—	*675*	*675*	*Total Appropriation*		*671*	*690*	*690*
					Distribution by Object				
					Personal Services:				
—	—	350	350	350	Salaries and Wages		344	355	355
—	—	4	4	4	Food In Lieu of Cash		4	4	4
—	—	*354*	*354*	*354*	*Total Personal Services*		*348*	*359*	*359*

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991 Kean Admin. Request	Year Ending June 30, 1991 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended					
—	—	170	170	170	Materials and Supplies		179	187	187
—	—	69	69	69	Services Other Than Personal		64	64	64
—	—	37	37	37	Maintenance and Fixed Charges		40	40	40
					Special Purpose:				
—	675R	–675	—	—	Control–Institutional Care Program	08	—	—	—
—	*675*	*–675*	—	—	*Total Special Purpose*		—	—	—
—	—	45	45	45	Additions, Improvements and Equipment		40	40	40

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

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	29	43	43	43

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991 Kean Admin. Request	Year Ending June 30, 1991 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended					
					Distribution by Program				
—	3,174	1	3,175	2,423	Diagnostic Services	08	2,914	3,147	3,147
—	*3,174*	*1*	*3,175*	*2,423*	*Total Appropriation*		*2,914*	*3,147*	*3,147*
					Distribution by Object				
					Personal Services:				
—	—	944	944	944	Salaries and Wages		1,182	1,251	1,251
—	—	229	229	229	Employee Benefits		284	341	341
—	—	*1,173*	*1,173*	*1,173*	*Total Personal Services*		*1,466*	*1,592*	*1,592*

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

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	177	177	177	Materials and Supplies		210	190	190
—	—	45	45	45	Services Other Than Personal		50	38	38
—	—	647	647	647	Maintenance and Fixed Charges		700	828	828
					Special Purpose:				
—	890 2,284 R	–2,422	752	—	Control–Diagnostic Services	08	—	—	—
—	—	307	307	307	Other Special Purpose		363	459	459
—	*3,174*	*–2,115*	*1,059*	*307*	*Total Special Purpose*		*363*	*459*	*459*
—	—	74	74	74	Additions, Improvements and Equipment		125	40	40

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION
PRINTING AND MANAGEMENT INFORMATION

The Department of Health operates a revolving fund for the purpose of charging federal grants and contracts for printing and data processing services.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	21	21	21	21

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	1,532	—	1,532	1,343	Management and Administrative Services	99	1,657	1,653	1,653
—	*1,532*	—	*1,532*	*1,343*	***Total Appropriation***		***1,657***	***1,653***	***1,653***
					Distribution by Object				
					Personal Services:				
—	—	364	364	364	Salaries and Wages		471	500	500
—	—	27	27	27	Employee Benefits		34	41	41
—	—	*391*	*391*	*391*	*Total Personal Services*		*505*	*541*	*541*

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46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION
PRINTING AND MANAGEMENT INFORMATION

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	345	345	345	Materials and Supplies		463	506	506
—	—	534	534	534	Services Other Than Personal		598	527	527
—	—	18	18	18	Maintenance and Fixed Charges		22	24	24
					Special Purpose:				
—	112 1,420[R]	–1,343	189	—	Control–Management and Administrative Services	99	—	—	—
—	—	35	35	35	Other Special Purpose		44	55	55
—	*1,532*	*–1,308*	*224*	*35*	*Total Special Purpose*		*44*	*55*	*55*
—	—	20	20	20	Additions, Improvements and Equipment		25	—	—

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
TRENTON PSYCHIATRIC HOSPITAL

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Laundry Processed (lbs.)	5,769,845	5,634,667	5,068,894	5,039,645
Trenton Psychiatric Hospital	638,116	677,415	626,076	626,076
New Lisbon Developmental Center	874,426	880,857	748,797	748,797
Hunterdon Developmental Center	818,349	803,778	863,706	863,706
Forensic Psychiatric Hospital	40,997	45,836	41,871	41,871
Marlboro Psychiatric Hospital	1,016,724	917,436	789,609	789,609
Greystone Park Psychiatric Hospital	1,187,292	1,157,690	964,925	964,925
North Princeton Developmental Center	200,475	199,276	29,249	—
North Jersey Developmental Center	572,672	551,576	530,157	530,157
Menlo Park Soldier's Home	253,154	242,736	294,768	294,768
Paramus Soldier's Home	167,640	158,067	172,656	172,656
East Amwell Group Home	—	—	7,080	7,080
Expenditures per pound (cents)	26	26	35	37
PERSONNEL DATA				
Position Data				
Authorized Positions	2	2	2	2

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
TRENTON PSYCHIATRIC HOSPITAL

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	1,476	—	1,476	1,476	Management and Administrative Services	99	1,757	1,881	1,881
—	*1,476*	—	*1,476*	*1,476*	*Total Appropriation*		*1,757*	*1,881*	*1,881*
					Distribution by Object				
					Personal Services:				
—	—	53	53	53	Salaries and Wages		65	61	61
—	—	*53*	*53*	*53*	*Total Personal Services*		*65*	*61*	*61*
—	—	303	303	303	Materials and Supplies		302	322	322
—	—	1,055	1,055	1,055	Services Other Than Personal		1,230	1,181	1,181
—	—	60	60	60	Maintenance and Fixed Charges		20	80	80
					Special Purpose:				
—	1,476[R]	–1,476	—	—	Control–Management and Administrative Services	99	—	—	—
—	*1,476*	*–1,476*	—	—	*Total Special Purpose*		—	—	—
—	—	5	5	5	Additions, Improvements and Equipment		140	237	237

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
ANCORA PSYCHIATRIC HOSPITAL

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Laundry processed (lbs.)	3,565,819	4,170,337	4,109,148	4,109,148
Ancora Psychiatric Hospital	1,538,855	1,742,086	1,742,086	1,742,086
Bayside Prison Detail	130,390	135,185	135,185	135,185
Vineland Developmental Center	768,009	817,189	817,189	817,189
Southern State Correctional Facility	124,134	141,172	141,172	141,172
Dually Diagnosed/Judicially Discharged Unit	73,113	127,262	127,262	127,262
Woodbine Developmental Center	922,318	1,115,054	1,115,054	1,115,054
Vineland Memorial Home	9,000	61,189	——	——
Transitional Housing – Economic Assistance	——	31,200	31,200	31,200
Expenditures per pound (cents)	24	23	30	30

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
ANCORA PSYCHIATRIC HOSPITAL

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	5	6	6	7

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	1,143	1	1,144	943	Management and Administrative Services	99	1,239	1,232	1,232
—	*1,143*	*1*	*1,144*	*943*	*Total Appropriation*		*1,239*	*1,232*	*1,232*
					Distribution by Object				
					Personal Services:				
—	—	318	318	318	Salaries and Wages		328	379	379
—	—	*318*	*318*	*318*	*Total Personal Services*		*328*	*379*	*379*
—	—	336	336	336	Materials and Supplies		333	329	329
—	—	162	162	162	Services Other Than Personal		155	150	150
—	—	93	93	93	Maintenance and Fixed Charges		73	99	99
					Special Purpose:				
—	8 1,135[R]	–942	201	—	Control–Management and Administrative Services	99	—	—	—
—	*1,143*	*–942*	*201*	—	*Total Special Purpose*		—	—	—
—	—	34	34	34	Additions, Improvements and Equipment		350	275	275

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
DIVISION OF ECONOMIC ASSISTANCE
INCOME MAINTENANCE INFORMATION SYSTEM

Information processing services are provided to the county welfare agencies and the county probation departments through two major systems. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Aid to Families with Dependent Children (AFDC), Food Stamp coupons and Medicaid Eligibility cards. The Automated Child Support Enforcement System (ACSES) is a Statewide system for the collection and distribution of child support payments and arranges. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county and federal governments.

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
DIVISION OF ECONOMIC ASSISTANCE
INCOME MAINTENANCE INFORMATION SYSTEM

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	5,659	—	5,659	5,659	Management and Administrative Services	99	6,013	5,152	5,152
—	*5,659*	—	*5,659*	*5,659*	*Total Appropriation*		*6,013*	*5,152*	*5,152*
					Distribution by Object				
—	—	5,659	5,659	5,659	Services Other Than Personal		6,013	5,152	5,152
					Special Purpose:				
—	5,659[R]	–5,659	—	—	Control–Management and Administrative Services	99	—	—	—
—	*5,659*	*–5,659*	—	—	*Total Special Purpose*		—	—	—

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
CAPKOLD FOOD PRODUCTION SYSTEM

The Capkold Food Production System located at Vineland Soldiers Home will provide meals to eight institutions in fiscal year 1991. These institutions are: Ancora Psychiatric Hospital, Clinton Reformatory for Women, New Lisbon Developmental Center, North Princeton Developmental Center, Trenton Psychiatric Hospital, Vineland Developmental Center, Vineland Soldiers Home, and Woodbine Developmental Center.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Average number of meal portions served per week	25,000	27,952	32,500	45,192
PERSONNEL DATA				
Position Data				
Authorized Positions	8	8	8	8

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	851	1	852	852	Management and Administrative Services	99	952	1,067	1,034
—	*851*	*1*	*852*	*852*	*Total Appropriation*		*952*	*1,067*	*1,034*

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54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
CAPKOLD FOOD PRODUCTION SYSTEM

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Object				
					Personal Services:				
—	—	205	205	205	Salaries and Wages		231	235	235
—	—	*205*	*205*	*205*	*Total Personal Services*		*231*	*235*	*235*
—	—	629	629	629	Materials and Supplies		694	782	769
—	—	—	—	—	Services Other Than Personal		—	8	8
—	—	12	12	12	Maintenance and Fixed Charges		10	20	7
					Special Purpose:				
—	851 R	–851	—	—	Control–Management and Administrative Services	99	—	—	—
—	*851*	*–851*	—	—	*Total Special Purpose*		—	—	—
—	—	6	6	6	Additions, Improvements and Equipment		17	22	15

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
COMMERCIAL RECORDING

The Secretary of State Fund was established pursuant to P.L. 1987, c. 435 for the purpose of designing, constructing, purchasing, maintaining and implementing an automated information system within the Division of Commercial Recording and establishing a centralized filing office for farm product items as provided in the Federal Food Security Act.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
—	7,239	—	7,239	1,251	Commercial Recording	09	3,743	4,513	4,513
—	*7,239*	—	*7,239*	*1,251*	***Total Appropriation***		***3,743***	***4,513***	***4,513***
					Distribution by Object				
—	—	505	505	505	Services Other Than Personal		1,302	2,287	2,287

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74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
COMMERCIAL RECORDING

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Special Purpose:				
	2,539								
—	4,700[R]	–1,251	5,988	—	Control–Commercial Recording	09	—	—	—
—	*7,239*	*–1,251*	*5,988*	—	*Total Special Purpose*		—	—	—
—	—	746	746	746	Additions, Improvements and Equipment		2,441	2,226	2,226

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
RECORDS MANAGEMENT

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 Records Storage Center. Costs of time and material are reimbursed by the user agencies.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	93	93	93	93

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
—	1,912	2	1,914	1,270	Records Management	08	1,527	1,619	1,619
—	*1,912*	*2*	*1,914*	*1,270*	***Total Appropriation***		***1,527***	***1,619***	***1,619***
					Distribution by Object				
					Personal Services:				
—	—	999	999	999	Salaries and Wages		1,071	1,143	1,143
—	—	*999*	*999*	*999*	*Total Personal Services*		*1,071*	*1,143*	*1,143*
—	—	151	151	151	Materials and Supplies		193	201	201
—	—	45	45	45	Services Other Than Personal		50	54	54
—	—	65	65	65	Maintenance and Fixed Charges		163	170	170

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74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
RECORDS MANAGEMENT

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Special Purpose:				
	585								
—	1,327[R]	–1,268	644	—	Control–Records Management	08	—	—	—
—	*1,912*	*–1,268*	*644*	—	*Total Special Purpose*		—	—	—
—	—	10	10	10	Additions, Improvements and Equipment		50	51	51

LANGUAGE PROVISIONS

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 PROGRAMS
61. STATE HIGHWAY FACILITIES

The New Jersey Transportation Trust Fund Authority (P.L. 1984, c. 73 as amended by P.L. 1987,c. 460) was created to provide a stable source of funding for the development and preservation of the State's transportation infrastructure. The Authority provides funds for State highway and bridge projects, county and municipal projects, and public transportation projects, as described in the Department of Transportation capital program. Funds appropriated to the Authority consist of contributions from the various transportation oriented authorities, fees for the licensing of commercial motor vehicles, and motor fuels taxes. The Authority may issue bonds to supplement State appropriations and funds available from other sources for such programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
	237,970								
—	390,236[R]	10	628,216	451,772	Special Transportation Fund		365,000	365,000	365,000
—	***628,206***	***10***	***628,216***	***451,772***	***Total Program Authorization***		***365,000***	***365,000***	***365,000***
					State Highway Facilities				
					Interstate Highway				
—	15,904	6,312	22,216	16,510	State matching funds		14,702	38,224	38,224
	227,143								
—	216,089[R]	—	443,232	290,993	Federal apportionment		208,800	500,500	500,500
—	459,136	6,312	465,448	307,503	Subtotal	10	223,502	538,724	538,724

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Urban System Highway				
—	1,963	3,979	5,942	4,216	State matching funds		8,975	4,875	4,875
—	7,385 15,761[R]	—	23,146	12,165	Federal apportionment		24,400	28,000	28,000
—	25,109	3,979	29,088	16,381	Subtotal	20	33,375	32,875	32,875
					Consolidated Primary Highway				
—	2,780	18,445	21,225	10,496	State matching funds		20,393	8,125	8,125
—	18,049 48,247[R]	—	66,296	26,950	Federal apportionment		65,000	54,000	54,000
—	69,076	18,445	87,521	37,446	Subtotal	25	85,393	62,125	62,125
					Demonstration Projects				
—	—	408	408	—	State matching funds		—	—	—
—	10,700 15,213[R]	—	25,913	—	Federal apportionment		20,000	28,500	28,500
—	25,913	408	26,321	—	Subtotal	28	20,000	28,500	28,500
					Rural Highway				
—	92	—	92	5	State matching funds		—	—	—
—	399	—	399	16	Federal apportionment		—	—	—
—	491	—	491	21	Subtotal	30	—	—	—
					Bridge and Highway Construction				
—	4,618	16,366	20,984	5,795	State matching funds		2,035	13,520	13,520
—	17,795 27,080[R]	—	44,875	14,137	Federal apportionment		63,600	55,700	55,700
—	49,493	16,366	65,859	19,932	Subtotal	40	65,635	69,220	69,220
					Non–Federal Highway Projects				
—	102,161 389,439[R]	–193,941	297,659	233,453	Non–Federal Highway Projects		133,340	125,266	125,266
—	491,600	–193,941	297,659	233,453	Subtotal	60	133,340	125,266	125,266

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1989								Year Ending June 30, 1991	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Rail Freight Lines				
—	1,845	2,841	4,686	4,507	State matching funds		3,000	3,000	3,000
—	946[R]	—	946	806	Federal apportionment		—	—	—
—	2,791	2,841	5,632	5,313	Subtotal	65	3,000	3,000	3,000
—	1,123,609	–145,590	978,019	620,049	Total, State Highway Facilities		564,245	859,710	859,710
(—)	(604,807)	(—)	(604,807)	(345,067)	Less Federal Participation		(381,800)	(666,700)	(666,700)
—	***518,802***	***–145,590***	***373,212***	***274,982***	***Total, State Highway Facilities – State Funds***		***182,445***	***193,010***	***193,010***
					Public Transportation Facilities				
					Non–Federal Highway Projects				
—	39,250	71,500	110,750	96,983	Non–Federal Highway Projects		89,000	100,000	100,000
—	39,250	71,500	110,750	96,983	Subtotal	60	89,000	100,000	100,000
—	39,250	71,500	110,750	96,983	Total, Public Transportation		89,000	100,000	100,000
(—)	(—)	(—)	(—)	(—)	Less Federal Participation		(—)	(—)	(—)
—	***39,250***	***71,500***	***110,750***	***96,983***	***Total, Public Transportation – State Funds***		***89,000***	***100,000***	***100,000***
					Local Highway Facilities				
					Interstate Highway				
—	901	3,661	4,562	3,926	State matching funds		11,200	750	750
—	4,107	—	4,107	1,851	Federal apportionment		24,200	4,500	4,500
—	5,008	3,661	8,669	5,777	Subtotal	10	35,400	5,250	5,250
					Urban System Highway				
—	6,517	3,263	9,780	7,530	State matching funds		6,400	—	—
—	26,068 8,000[R]	—	34,068	22,377	Federal apportionment		8,600	—	—
—	40,585	3,263	43,848	29,907	Subtotal	20	15,000	—	—
					Rural Highway				
—	2,568	1,547	4,115	697	State matching funds		1,500	1,500	1,500
—	5,989 5,322[R]	—	11,311	5,129	Federal apportionment		5,400	6,000	6,000
—	13,879	1,547	15,426	5,826	Subtotal	30	6,900	7,500	7,500

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Bridge and Highway Construction				
—	6,393	–519	5,874	421	State matching funds		6,900	4,740	4,740
—	25,907 37,322[R]	—	63,229	10,432	Federal apportionment		8,300	14,000	14,000
—	69,622	–519	69,103	10,853	Subtotal	40	15,200	18,740	18,740
					Non–Federal Highway Projects				
—	52,978 797[R]	66,148	119,923	67,233	Non–Federal Highway Projects		67,555	65,000	65,000
—	53,775	66,148	119,923	67,233	Subtotal	60	67,555	65,000	65,000
—	182,869	74,100	256,969	119,596	Total, Local Highway Facilities		140,055	96,490	96,490
(—)	(112,715)	(—)	(112,715)	(39,789)	Less Federal Participation		(46,500)	(24,500)	(24,500)
—	***70,154***	***74,100***	***144,254***	***79,807***	***Total, Local Highway Facilities – State Funds***		***93,555***	***71,990***	***71,990***
—	*628,206*	*10*	*628,216*	*451,772*	*Subtotal, New Jersey Transportation Trust Fund Authority*		*365,000*	*365,000*	*365,000*
—	*717,522*	—	*717,522*	*384,856*	*Subtotal, Federal and Local Funds*		*428,300*	*691,200*	*691,200*
—	**1,345,728**	**10**	**1,345,738**	**836,628**	**Grand Total, Special Transportation Trust Fund[(b)]**		**793,300** [(a)]	**1,056,200**	**1,056,200**

Notes: (a) Fiscal Year 1990 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1990 Capital Construction Program.

(b) Based on bond sales issued by the Transportation Trust Fund Authority on December 1, 1986 ($200 million) and March 1, 1988 ($125 million), the projected debt service amount for FY 1990 will total $46.0 million, and for FY 1991, $46.0 million.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that sums received from the Transportation Trust Fund Authority be appropriated for programs approved for financing by the Authority and shall be described in a construction program prepared by the Commissioner of Transportation and not be expended without the approval of the Director of the Division of Budget and Accounting and the Governor.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A–30) primarily services the Department of the Treasury, Chief Executive's Office, Legislature, Department of Law and Public Safety, Department of State, Department of Personnel and Department of Banking. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Orders processed	3,826	4,002	4,420	4,862
Pages printed	41,474,889	42,675,560	46,943,116	51,637,427
Metal offset plates	6,543	———	———	———
Sheets collated	7,995,445	7,433,216	8,176,537	8,994,190
Items bound, padded and punched	15,281,407	14,745,333	16,219,854	17,841,839
PERSONNEL DATA				
Position Data				
Authorized Positions	15	15	15	15

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989						Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991 Kean Admin. Request	Year Ending June 30, 1991 Recommended
(S)Supplemental	(R)Reapp. & Recpts.	(E)Emergencies	Total Available	Expended					
					Distribution by Program				
—	909	—	909	875	Print Shop	43	795	814	814
—	*909*	—	*909*	*875*	*Total Appropriation*		*795*	*814*	*814*
					Distribution by Object				
					Personal Services:				
—	—	298	298	298	Salaries and Wages		334	314	314
—	—	*298*	*298*	*298*	*Total Personal Services*		*334*	*314*	*314*
—	—	291	291	291	Materials and Supplies		311	311	311
—	—	3	3	3	Services Other Than Personal		7	6	6
—	—	145	145	145	Maintenance and Fixed Charges		138	168	168
					Special Purpose:				
—	43 866[R]	–875	34	—	Control–Print Shop	43	—	—	—
—	*909*	*–875*	*34*	—	*Total Special Purpose*		—	—	—
—	—	138	138	138	Additions, Improvements and Equipment		5	15	15

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82. DEPARTMENT OF THE TREASURY
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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	42	42	42	42

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	1,742	—	1,742	1,650	Public Information Services	04	1,758	1,829	1,829
—	*1,742*	—	*1,742*	*1,650*	*Total Appropriation*		*1,758*	*1,829*	*1,829*
					Distribution by Object				
					Personal Services:				
—	—	1,374	1,374	1,374	Salaries and Wages		1,417	1,510	1,510
—	—	*1,374*	*1,374*	*1,374*	*Total Personal Services*		*1,417*	*1,510*	*1,510*
—	—	60	60	60	Materials and Supplies		82	75	75
—	—	181	181	181	Services Other Than Personal		210	210	210
—	—	25	25	25	Maintenance and Fixed Charges		21	19	19
					Special Purpose:				
—	100 1,642[R]	–1,650	92	—	Control–Public Information Services	04	—	—	—
—	*1,742*	*–1,650*	*92*	—	*Total Special Purpose*		—	—	—
—	—	10	10	10	Additions, Improvements and Equipment		28	15	15

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems (OTIS) was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch. OTIS has operational responsibility for the State's major data centers and is in the process of developing the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

The types of information processed by OTIS for department and agency programs include, but are not limited to – centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment, disability insurance, employment services, engineering services, air monitoring, and criminal justice.

The fiscal data displayed below reflects the authorized spending level for OTIS. The amount appropriated for OTIS is distributed directly to State user agencies in specified minor object accounts from a combination of State, Federal and All Other fund resources. OTIS bills each of the State user agencies for specific information processing services provided.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Computer Systems				
Large Scale Systems	8	8	7	7
Locations	5	5	4	4
Relative Processing Speed (MIPS)	215[a]	215	305	305
Memory Megabytes	1,504[a]	1,504	2,648	2,648
Channels	456[a]	456	536	536
Disk Storage (Gigabytes)	965	1,082	1,409	1,409
Tape Drives	63	63	63	63
Tape Reels	129,000	138,000	106,000	106,000
Tape Cartridges	50,000	50,000	70,000	70,000
Tape Cartridge Drives	60	70	98	98
Data Networks				
Communication Lines	683	725	752	752
Total Local and Remote Devices	10,286	14,093	17,500	17,500
Sites	1,372	1,487	1,601	1,601
Phone Networks				
Centrex Lines	43,995	46,534	49,881	49,881
Centrex Terminals	48,600	50,186	54,869	54,869
PBX Lines	2,561	2,690	2,891	2,891
PBX Terminals	17,072	17,608	18,273	18,273
Field Phone Lines	3,096	3,200	3,494	3,494
Field Terminals	6,190	6,519	6,988	6,988
PERSONNEL DATA				
Position Data				
Authorized Positions	1,525	1,605	1,626	1,626

Notes: (a) Fiscal Year 1988 data adjusted to reflect revised totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Program				
—	109,484	9,741	119,225	104,146	Office of Telecommunications and Information Systems	40	103,101	116,375	103,101
—	*109,484*	*9,741*	*119,225*	*104,146*	*Total Appropriation*		*103,101*	*116,375*	*103,101*

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					Distribution by Object				
					Personal Services:				
—	—	50,120	50,120	50,120	Salaries and Wages		53,000	60,726	54,434
—	—	*50,120*	*50,120*	*50,120*	*Total Personal Services*		*53,000*	*60,726*	*54,434*
—	—	4,202	4,202	4,202	Materials and Supplies		3,532	4,032	3,430
—	—	24,101	24,101	24,101	Services Other Than Personal		24,412	28,097	24,507
—	—	418	418	418	Maintenance and Fixed Charges		476	476	315
					Special Purpose:				
—	—	8,741	8,741	4,967	Networking of data centers	40	—	—	—
—	—	999	999	912	Capitol Park consolidation	40	—	—	—
—	7,473 102,011 R	–98,266	11,218	—	Control–Office of Telecommunications and Information Systems	40	—	—	—
—	—	4	4	4	Compensation Awards		—	—	—
—	*109,484*	*–88,522*	*20,962*	*5,883*	*Total Special Purpose*		—	—	—
—	—	19,422	19,422	19,422	Additions, Improvements and Equipment		21,681	23,044	20,415

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
GENERAL SERVICES ADMINISTRATION – BUREAU OF PURCHASE

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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Orders processed	17,505	18,272	20,000	20,000
Value of orders processed	$33,209,000	$29,635,000	$30,000,000	$30,000,000
Value of inventory, June 30	$1,242,000	$1,321,000	$1,000,000	$1,200,000
PERSONNEL DATA				
Position Data				
Authorized Positions	58	59	60	61

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
GENERAL SERVICES ADMINISTRATION – BUREAU OF PURCHASE

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
—	32,257	—	32,257	32,257	Purchasing and Inventory Management	09	32,501	32,756	32,607
—	*32,257*	—	*32,257*	*32,257*	***Total Appropriation***		***32,501***	***32,756***	***32,607***
					Distribution by Object				
					Personal Services:				
—	—	1,386	1,386	1,386	Salaries and Wages		1,345	1,417	1,401
—	—	*1,386*	*1,386*	*1,386*	*Total Personal Services*		*1,345*	*1,417*	*1,401*
—	—	382	382	382	Materials and Supplies		405	420	405
—	—	283	283	283	Services Other Than Personal		213	278	263
—	—	241	241	241	Maintenance and Fixed Charges		205	217	205
					Special Purpose:				
—	—	29,635	29,635	29,635	State Purchase Fund	09	—	—	—
—	—	61	61	61	Services–Purchase Bureau	09	61	61	61
—	697 31,560[R]	–32,257	—	—	Control–Purchasing and Inventory Management	09	30,000	30,000	30,000
—	*32,257*	*–2,561*	*29,696*	*29,696*	*Total Special Purpose*		*30,061*	*30,061*	*30,061*
—	—	269	269	269	Additions, Improvements and Equipment		272	363	272

82. DEPARTMENT OF THE TREASURY
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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Sedans and Station Wagons (a)	9,056	8,641	8,141	7,641
Other Central Motor Pool Operated Vehicles	545	536	536	536
Mechanic Personnel	67	71	64	64

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Position Data				
Authorized Positions	137	137	137	137

Notes: (a)Pursuant to Executive Order #4, 4,400 agency titled and State Police vehicles have been retitled to the Central Motor Pool.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989							Year Ending June 30, 1991		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom-mended
					Distribution by Program				
—	18,463	—	18,463	16,904	Automotive Services	41	12,011	11,393	11,063
—	*18,463*	—	*18,463*	*16,904*	*Total Appropriation*		*12,011*	*11,393*	*11,063*
					Distribution by Object				
					Personal Services:				
—	—	3,063	3,063	3,063	Salaries and Wages		3,367	3,446	3,116
—	—	*3,063*	*3,063*	*3,063*	*Total Personal Services*		*3,367*	*3,446*	*3,116*
—	—	2,888	2,888	2,888	Materials and Supplies		3,480	2,980	2,980
—	—	327	327	327	Services Other Than Personal		300	303	303
—	—	4,680	4,680	4,680	Maintenance and Fixed Charges		4,548	4,548	4,548
					Special Purpose:				
—	—	—	—	—	Vehicle replacement	41	—(a)	—	—
—	—	22	22	22	Non Central Motor Pool Vehicles	41	—	—	—
—	604 17,859R	–16,904	1,559	—	Control–Automotive Services	41	—	—	—
—	—	1	1	1	Other Special Purpose		1	1	1
—	*18,463*	*–16,881*	*1,582*	*23*	*Total Special Purpose*		*1*	*1*	*1*
—	—	5,923	5,923	5,923	Additions, Improvements and Equipment		315	115	115

Notes: (a) Reflects $5.4 million transferred to the Workers' Compensation Self–Insurance Fund as stipulated by P.L. 1989, c.122.

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NOTES

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APPENDIX

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APPENDIX 1

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE, CAPITAL PROJECT, AND TRUST FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Fund Balance July 1	3,431,805	4,420,416	4,568,352
Revenues	3,287,505	3,328,851	3,397,453
Other Increases			
Transfers from other funds	212,592	88,512	85,520
Proceeds from sale of bonds	350,000	302,000	275,000
Other	11,980	150	150
Total Other Increases	574,572	390,662	360,670
Total Available	7,293,882	8,139,929	8,326,475
Expenditures	2,058,539	2,724,842	2,507,258
Other Decreases			
Transfers to other funds	776,187	794,106	695,004
Other	38,740	52,629	67,180
Total Other Decreases	814,927	846,735	762,184
Total Expenditures and Other Decreases	2,873,466	3,571,577	3,269,442
Fund Balance June 30	**4,420,416**	**4,568,352**	**5,057,033**

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APPENDIX 1A

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)			
Fund Balance July 1	12,268	12,955	13,402
Revenues			
Taxes	10,742	10,758	10,758
Services and Assessments	1,609	1,800	1,800
Investment earnings	1,206	1,365	1,315
Total Revenues	13,557	13,923	13,873
Total Available	25,825	26,878	27,275
Expenditures			
Public safety and criminal justice	576	600	600
Physical and mental health	9,096	10,000	10,000
Total Expenditures	9,672	10,600	10,600
Other Decreases			
Transfers to other funds	3,198	2,876	2,876
Total Other Decreases	3,198	2,876	2,876
Total Expenditures and Other Decreases	12,870	13,476	13,476
Fund Balance June 30	**12,955**	**13,402**	**13,799**
Beaches and Harbor Fund (P.L. 1977, c.208)			
Fund Balance July 1	6,188	5,564	5,314
Revenues			
Investment earnings	476	467	453
Total Revenues	476	467	453
Total Available	6,664	6,031	5,767
Expenditures			
Community development and environmental management	624	250	100
Total Expenditures	624	250	100
Other Decreases			
Transfers to other funds	476	467	453
Total Other Decreases	476	467	453
Total Expenditures and Other Decreases	1,100	717	553
Fund Balance June 30	**5,564**	**5,314**	**5,214**
Boarding House Rental Assistance Fund (P.L. 1981, c.515)			
Fund Balance July 1	11,566	15,263	13,539
Revenues			
Investment earnings	1,125	1,158	927
Total Revenues	1,125	1,158	927
Other Increases			
Transfers from other funds	5,000	3,335	3,335
Total Other Increases	5,000	3,335	3,335
Total Available	17,691	19,756	17,801
Expenditures			
Economic planning, development and security	2,242	6,000	6,000
Total Expenditures	2,242	6,000	6,000

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APPENDIX 1A

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Other Decreases			
Transfers to other funds	186	217	240
Total Other Decreases	186	217	240
Total Expenditures and Other Decreases	2,428	6,217	6,240
Fund Balance June 30	**15,263**	**13,539**	**11,561**

Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)

Fund Balance July 1	5,100	10,870	8,589
Revenues			
Services and assessments	5,365	5,365	5,365
Investment earnings	139	785	636
Total Revenues	5,504	6,150	6,001
Other Increases			
Other	281	—	—
Total Other Increases	281	—	—
Total Available	10,885	17,020	14,590
Other Decreases			
Transfers to other funds	15	8,431	5,000
Total Other Decreases	15	8,431	5,000
Fund Balance June 30	**10,870**	**8,589**	**9,590**

Clean Communities Account Fund (P.L. 1985, c.533)

Fund Balance July 1	12,642	16,588	12,238
Revenues			
Taxes	8,742	8,800	8,800
Investment earnings	1,184	1,250	900
Total Revenues	9,926	10,050	9,700
Total Available	22,568	26,638	21,938
Expenditures			
Community development and environmental management	5,644	14,000	10,000
Total Expenditures	5,644	14,000	10,000
Other Decreases			
Transfers to other funds	336	400	400
Total Other Decreases	336	400	400
Total Expenditures and Other Decreases	5,980	14,400	10,400
Fund Balance June 30	**16,588**	**12,238**	**11,538**

Clean Waters Fund (P.L. 1976, c.92)

Fund Balance July 1	16,394	15,743	15,243
Revenues			
Investment earnings	756	859	947
Other	887	683	442
Total Revenues	1,643	1,542	1,389
Total Available	18,037	17,285	16,632

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APPENDIX 1A

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Expenditures			
Community development and environmental management ...	651	500	1,000
Total Expenditures	651	500	1,000
Other Decreases			
Transfers to other funds	1,643	1,542	1,389
Total Other Decreases	1,643	1,542	1,389
Total Expenditures and Other Decreases	2,294	2,042	2,389
Fund Balance June 30	**15,743**	**15,243**	**14,243**
1989 Development Potential Transfer Bank (P.L. 1989, c.183)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	500
Total Revenues	—	—	500
Other Increases			
Proceeds from sale of bonds	—	—	14,500
Total Other Increases	—	—	14,500
Total Available	—	—	15,000
Fund Balance June 30	—	—	**15,000**
Emergency Flood Control Fund (P.L. 1978, c.78)			
Fund Balance July 1	908	2,118	7,815
Revenues			
Investment earnings	232	464	383
Other	13	23	—
Total Revenues	245	487	383
Other Increases			
Proceeds from sale of bonds	4,000	7,000	—
Total Other Increases	4,000	7,000	—
Total Available	5,153	9,605	8,198
Expenditures			
Community development and environmental management ...	2,604	1,000	7,400
Total Expenditures	2,604	1,000	7,400
Other Decreases			
Transfers to other funds	416	732	659
Other	15	58	48
Total Other Decreases	431	790	707
Total Expenditures and Other Decreases	3,035	1,790	8,107
Fund Balance June 30	**2,118**	7,815	**91**

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APPENDIX 1A

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Enterprise Zone Assistance Fund (P.L. 1983, c.30)			
Fund Balance July 1	6,438	11,856	14,080
Revenues			
Taxes	6,329	7,289	6,329
Investment earnings	662	935	1,054
Total Revenues	6,991	8,224	7,383
Total Available	13,429	20,080	21,463
Expenditures			
Community development and environmental management	1,573	6,000	6,500
Total Expenditures	1,573	6,000	6,500
Fund Balance June 30	**11,856**	**14,080**	**14,963**
Farmland Preservation Fund (P.L. 1981, c.276)			
Fund Balance July 1	4,906	16,503	4,900
Revenues			
Investment earnings	1,402	1,249	403
Other	90	1,293	—
Total Revenues	1,492	2,542	403
Other Increases			
Proceeds from sale of bonds	27,000	13,000	—
Total Other Increases	27,000	13,000	—
Total Available	33,398	32,045	5,303
Expenditures			
Community development and environmental management	14,961	25,131	4,700
Total Expenditures	14,961	25,131	4,700
Other Decreases			
Transfers to other funds	1,794	1,858	502
Other	140	156	101
Total Other Decreases	1,934	2,014	603
Total Expenditures and Other Decreases	16,895	27,145	5,303
Fund Balance June 30	**16,503**	**4,900**	—
1989 Farmland Preservation Fund (P.L. 1989, c.183)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	158
Other	—	—	1,333
Total Revenues	—	—	1,491
Other Increases			
Proceeds from sale of bonds	—	—	25,000
Total Other Increases	—	—	25,000
Total Available	—	—	26,491
Expenditures			
Community development and environmental management	—	—	23,762
Total Expenditures	—	—	23,762

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Other Decreases			
Transfers to other funds	—	—	514
Other	—	—	20
Total Other Decreases	—	—	534
Total Expenditures and Other Decreases	—	—	24,296
Fund Balance June 30	—	—	2,195

Green Trust Fund (P.L. 1983, c.354)

Fund Balance July 1	31,304	54,511	59,336
Revenues			
Federal and other grants	1	2	2
Investment earnings	1,189	2,225	2,939
Other	459	500	550
Total Revenues	1,649	2,727	3,491
Other Increases			
Transfers from other funds	22,000	3,000	15,000
Other	9	—	—
Total Other Increases	22,009	3,000	15,000
Total Available	54,962	60,238	77,827
Expenditures			
Community development and environmental management	—	6	7
Total Expenditures	—	6	7
Other Decreases			
Transfers to other funds	311	618	1,000
Other	140	278	367
Total Other Decreases	451	896	1,367
Total Expenditures and Other Decreases	451	902	1,374
Fund Balance June 30	54,511	59,336	76,453

1987 Green Acres, Cultural Centers and Historic Preservation Fund
(P.L. 1987, c.265)

Fund Balance July 1	—	—	14,535
Revenues			
Investment earnings	—	581	744
Total Revenues	—	581	744
Other Increases			
Proceeds from sale of bonds	—	20,000	15,000
Total Other Increases	—	20,000	15,000
Total Available	—	20,581	30,279
Expenditures			
Educational, cultural and intellectual development	—	5,000	5,000
Community development and environmental management	—	—	10,000
Total Expenditures	—	5,000	15,000

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Other Decreases			
Transfers to other funds	—	973	11,131
Other	—	73	93
Total Other Decreases	—	1,046	11,224
Total Expenditures and Other Decreases	—	6,046	26,224
Fund Balance June 30	—	**14,535**	**4,055**
Hazardous Discharge Fund (P.L. 1981, C. 275)			
Fund Balance July 1	—	—	—
Other Increases			
Proceeds from sale of bonds	—	8,000	4,000
Total Other Increases	—	8,000	4,000
Total Available	—	8,000	4,000
Other Decreases			
Transfers to other funds	—	8,000	4,000
Total Other Decreases	—	8,000	4,000
Fund Balance June 30	—	—	—
Hazardous Discharge Site Fund (P.L. 1985, c.247)			
Fund Balance July 1	7,470	27,336	84,690
Revenues			
Services and assessments	6,506	8,000	7,000
Investment earnings	756	1,434	1,714
Total Revenues	7,262	9,434	8,714
Other Increases			
Transfers from other funds	85,000	58,000	49,000
Total Other Increases	85,000	58,000	49,000
Total Available	99,732	94,770	142,404
Expenditures			
Community development and environmental management	12,372	10,000	15,000
Total Expenditures	12,372	10,000	15,000
Other Decreases			
Transfers to other funds	60,000	—	—
Other	24	80	120
Total Other Decreases	60,024	80	—
Total Expenditures and Other Decreases	72,396	10,080	15,120
Fund Balance June 30	**27,336**	**84,690**	**127,284**

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Housing Assistance Fund (P.L. 1968, c.127)			
Fund Balance July 1	9,680	9,680	9,680
Revenues			
Investment earnings	48	52	52
Other	121	121	121
Total Revenues	169	173	173
Total Available	9,849	9,853	9,853
Other Decreases			
Transfers to other funds	169	173	173
Total Other Decreases	169	173	173
Fund Balance June 30	**9,680**	**9,680**	**9,680**
Jobs, Education and Competitiveness Bond Act of 1988 (P.L. 1988, c.78)			
Fund Balance July 1	—	—	11,200
Revenues			
Investment earnings	—	225	560
Total Revenues	—	225	560
Other Increases			
Proceeds from sale of bonds	—	25,000	20,000
Total Other Increases	—	25,000	20,000
Total Available	—	25,225	31,760
Expenditures			
Educational, cultural and intellectual development	—	13,800	25,000
Economic planning, development and security	—	—	3,400
Total Expenditures	—	13,800	28,400
Other Decreases			
Transfers to other funds	—	197	490
Other	—	28	70
Total Other Decreases	—	225	560
Total Expenditures and Other Decreases	—	14,025	28,960
Fund Balance June 30	—	11,200	**2,800**
Jobs, Science and Technology Fund (P.L. 1984, c.99)			
Fund Balance July 1	(875)	7,676	3,327
Revenues			
Investment earnings	627	600	675
Other	67	—	—
Total Revenues	694	600	675
Other Increases			
Proceeds from sale of bonds	20,000	10,000	11,000
Total Other Increases	20,000	10,000	11,000
Total Available	19,819	18,276	15,002

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Expenditures			
Educational, cultural and intellectual development	4,929	5,099	2,349
Economic planning, development and security	6,520	9,250	1,470
Total Expenditures	11,449	14,349	3,819
Other Decreases			
Transfers to other funds	607	525	591
Other	87	75	84
Total Other Decreases	694	600	675
Total Expenditures and Other Decreases	12,143	14,949	4,494
Fund Balance June 30	**7,676**	**3,327**	**10,508**
Medical Education Facilities Fund (P.L. 1977, c.235)			
Fund Balance July 1	515	515	515
Revenues			
Investment earnings	44	44	44
Total Revenues	44	44	44
Total Available	559	559	559
Other Decreases			
Transfers to other funds	44	44	44
Total Other Decreases	44	44	44
Fund Balance June 30	**515**	**515**	**515**
Mortgage Assistance Fund (P.L. 1976, c.94)			
Fund Balance July 1	15,971	12,671	12,671
Revenues			
Investment earnings	212	220	220
Other	237	190	190
Total Revenues	449	410	410
Total Available	16,420	13,081	13,081
Other Decreases			
Transfers to other funds	449	410	410
Other	3,300	—	—
Total Other Decreases	3,749	410	410
Fund Balance June 30	**12,671**	**12,671**	**12,671**
Natural Resources Fund (P.L. 1977, c.133)			
Fund Balance July 1	23,282	18,638	31,731
Revenues			
Investment earnings	1,279	1,962	2,503
Other	290	302	218
Total Revenues	1,569	2,264	2,721

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Other Increases			
Proceeds from sale of bonds	—	18,000	10,000
Total Other Increases	—	18,000	10,000
Total Available	24,851	38,902	44,452
Expenditures			
Community development and environmental management	4,322	4,500	10,000
Total Expenditures	4,322	4,500	10,000
Other Decreases			
Transfers to other funds	1,713	2,426	2,855
Other	178	245	313
Total Other Decreases	1,891	2,671	3,168
Total Expenditures and Other Decreases	6,213	7,171	13,168
Fund Balance June 30	**18,638**	**31,731**	**31,284**

1983 New Jersey Green Acres Fund (P.L. 1983, c.354)

Fund Balance July 1	1,553	18,101	15,275
Revenues			
Federal and other grants	523	2,800	3,500
Investment earnings	1,050	1,335	1,202
Other	195	35	35
Total Revenues	1,768	4,170	4,737
Other Increases			
Proceeds from sale of bonds	47,500	7,000	10,000
Total Other Increases	47,500	7,000	10,000
Total Available	50,821	29,271	30,012
Expenditures			
Community development and environmental management	8,191	8,000	7,500
Total Expenditures	8,191	8,000	7,500
Other Decreases			
Transfers to other funds	24,389	5,829	7,587
Other	140	167	150
Total Other Decreases	24,529	5,996	7,737
Total Expenditures and Other Decreases	32,720	13,996	15,237
Fund Balance June 30	**18,101**	**15,275**	**14,775**

1989 New Jersey Green Acres Fund (P.L. 1989, c.183)

Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	360
Total Revenues	—	—	360
Other Increases			
Proceeds from sale of bonds	—	—	5,000
Total Other Increases	—	—	5,000
Total Available	—	—	5,360

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Expenditures			
Community development and environmental management ...	—	—	500
Total Expenditures	—	—	500
Other Decreases			
Other	—	—	45
Total Other Decreases	—	—	45
Total Expenditures and Other Decreases	—	—	545
Fund Balance June 30	—	—	**4,815**
New Jersey Local Development and Financing Fund (P.L. 1983, c.190)			
Fund Balance July 1	22,857	27,744	31,560
Revenues			
Investment earnings	57	98	24
Other	868	997	1,200
Total Revenues	925	1,095	1,224
Other Increases			
Transfers from other funds	4,033	3,000	2,000
Total Other Increases	4,033	3,000	2,000
Total Available	27,815	31,839	34,784
Other Decreases			
Transfers to Other funds	67	267	270
Other	4	12	3
Total Other Decreases	71	279	273
Fund Balance June 30	**27,744**	**31,560**	**34,511**
New Jersey Spill Compensation Fund (P.L. 1976, c.141)			
Fund Balance July 1	48,793	70,627	85,038
Revenues			
Taxes	24,072	19,500	20,000
Federal and other grants	8	—	—
Licenses and fees	3,465	2,400	1,900
Investment earnings	5,225	6,136	6,933
Total Revenues	32,770	28,036	28,833
Total Available	81,563	98,663	113,871
Expenditures			
Community development and environmental management ...	6,984	9,000	11,000
Total Expenditures	6,984	9,000	11,000
Other Decreases			
Transfers to other funds	3,952	4,625	5,375
Total Other Decreases	3,952	4,625	5,375
Total Expenditures and Other Decreases	10,936	13,625	16,375
Fund Balance June 30	**70,627**	**85,038**	**97,496**

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
New Jersey Uncompensated Care Trust Fund (P.L. 1986, c.204)			
Fund Balance July 1	11,992	28,384	31,369
Revenues			
Investment earnings	1,112	1,900	700
Other	106,210	138,372	72,000
Total Revenues	107,322	140,272	72,700
Other Increases			
Other	6,000	—	—
Total Other Increases	6,000	—	—
Total Available	125,314	168,656	104,069
Expenditures			
Physical and mental health	96,609	136,686	72,000
Total Expenditures	96,609	136,686	72,000
Other Decreases			
Transfers to other funds	321	601	601
Other	—	—	31,468
Total Other Decreases	321	601	32,069
Total Expenditures and Other Decreases	96,930	137,287	104,069
Fund Balance June 30	28,384	31,369	—
Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)			
Fund Balance July 1	—	10,130	11,174
Revenues			
Investment earnings	298	850	855
Other	34	—	—
Total Revenues	332	850	855
Other Increases			
Proceeds from sale of bonds	10,000	3,000	8,000
Total Other Increases	10,000	3,000	8,000
Total Available	10,332	13,980	20,029
Expenditures			
Community development and environmental management	6	2,700	4,800
Total Expenditures	6	2,700	4,800
Other Decreases			
Transfers to other funds	34	—	—
Other	162	106	107
Total Other Decreases	196	106	107
Total Expenditures and Other Decreases	202	2,806	4,907
Fund Balance June 30	10,130	11,174	15,122
Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)			
Fund Balance July 1	53,955	54,704	58,363
Revenues			
Investment earnings	787	659	499
Total Revenues	787	659	499

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Other Increases			
Proceeds from sale of bonds	—	10,000	—
Total Other Increases	—	10,000	—
Total Available	54,742	65,363	58,862
Expenditures			
Community development and environmental management	—	7,000	7,000
Total Expenditures	—	7,000	7,000
Other Decreases			
Other	38	—	—
Total Other Decreases	38	—	—
Total Expenditures and Other Decreases	38	7,000	7,000
Fund Balance June 30	**54,704**	**58,363**	**51,862**

Safe Drinking Water Fund (P.L. 1983, c.443)

Fund Balance July 1	4,591	6,018	7,118
Revenues			
Taxes	3,003	3,100	3,200
Licenses and fees	14	—	—
Investment earnings	450	500	532
Total Revenues	3,467	3,600	3,732
Total Available	8,058	9,618	10,850
Expenditures			
Community development and environmental management	2,040	2,500	3,000
Total Expenditures	2,040	2,500	3,000
Fund Balance June 30	**6,018**	**7,118**	**7,850**

Sanitary Landfill Facility Contingency Fund (P.L. 1981, c.306)

Fund Balance July 1	35,275	40,301	34,226
Revenues			
Services and assessments	2,288	2,100	2,000
Investment earnings	3,055	3,175	2,625
Total Revenues	5,343	5,275	4,625
Total Available	40,618	45,576	38,851
Expenditures			
Community development and environmental management	247	11,100	4,100
Total Expenditures	247	11,100	4,100
Other Decreases			
Transfers to other funds	70	250	250
Total Other Decreases	70	250	250
Total Expenditures and Other Decreases	317	11,350	4,350
Fund Balance June 30	**40,301**	**34,226**	**34,501**

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Shore Protection Fund (P.L. 1983, c.356)			
Fund Balance July 1	23,459	18,138	15,339
Revenues			
Investment earnings	1,808	1,720	2,676
Other	737	4,016	4,015
Total Revenues	2,545	5,736	6,691
Other Increases			
Other	361	—	—
Total Other Increases	361	—	—
Total Available	26,365	23,874	22,030
Expenditures			
Community development and environmental management	5,922	6,000	7,800
Total Expenditures	5,922	6,000	7,800
Other Decreases			
Transfers to other funds	2,149	2,358	2,893
Other	156	177	297
Total Other Decreases	2,305	2,535	3,190
Total Expenditures and Other Decreases	8,227	8,535	10,990
Fund Balance June 30	**18,138**	**15,339**	**11,040**
State Land Acquisition And Development Fund (P.L. 1978, c.118)			
Fund Balance July 1	2,200	8,270	15,474
Revenues			
Federal and other grants	21	1,100	1,050
Investment earnings	526	950	1,210
Other	53	—	—
Total Revenues	600	2,050	2,260
Other Increases			
Proceeds from sale of bonds	16,000	12,000	8,000
Total Other Increases	16,000	12,000	8,000
Total Available	18,800	22,320	25,734
Expenditures			
Community development and environmental management	9,048	5,000	9,000
Total Expenditures	9,048	5,000	9,000
Other Decreases			
Transfers to other funds	1,402	1,727	1,808
Other	80	119	152
Total Other Decreases	1,482	1,846	1,960
Total Expenditures and Other Decreases	10,530	6,846	10,960
Fund Balance June 30	**8,270**	**15,474**	**14,774**

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
State Lottery Fund (NJSA 5:9–21)			
Fund Balance July 1	2,634	3,500	3,500
Revenues			
Investment earnings	3,259	2,500	2,475
Other	1,261,096	1,214,300	1,203,000
Total Revenues	1,264,355	1,216,800	1,205,475
Total Available	1,266,989	1,220,300	1,208,975
Expenditures			
Special government services	711,107	686,572	679,712
Total Expenditures	711,107	686,572	679,712
Other Decreases			
Transfers to other funds	552,382	530,228	525,763
Total Other Decreases	552,382	530,228	525,763
Total Expenditures and Other Decreases	1,263,489	1,216,800	1,205,475
Fund Balance June 30	**3,500**	**3,500**	**3,500**
State Recreation And Conservation Land Acquisition Fund (P.L. 1971, c.165)			
Fund Balance July 1	822	827	586
Revenues			
Federal and other grants	3	—	—
Investment earnings	71	56	37
Other	12	10	—
Total Revenues	86	66	37
Total Available	908	893	623
Expenditures			
Community development and environmental management	8	250	250
Total Expenditures	8	250	250
Other Decreases			
Transfers to other funds	73	57	37
Total Other Decreases	73	57	37
Total Expenditures and Other Decreases	81	307	287
Fund Balance June 30	**827**	**586**	**336**
State Recreation And Conservation Land Acquisition and Development Fund (P.L. 1974, c.102)			
Fund Balance July 1	8,281	6,900	4,577
Revenues			
Federal and other grants	151	—	—
Investment earnings	691	460	322
Total Revenues	842	460	322
Total Available	9,123	7,360	4,899
Expenditures			
Community development and environmental management	1,405	2,000	1,000
Total Expenditures	1,405	2,000	1,000

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Other Decreases			
Transfers to other funds	818	783	422
Total Other Decreases	818	783	422
Total Expenditures and Other Decreases	2,223	2,783	1,422
Fund Balance June 30	**6,900**	**4,577**	**3,477**
State Recycling Fund (P.L. 1981, c.278)			
Fund Balance July 1	12,116	20,741	24,951
Revenues			
Services and assessments	11,787	11,200	10,700
Investment earnings	1,735	2,185	2,200
Other	194	250	250
Total Revenues	13,716	13,635	13,150
Total Available	25,832	34,376	38,101
Expenditures			
Community development and environmental management	4,415	8,400	8,700
Special government services	25	25	25
Total Expenditures	4,440	8,425	8,725
Other Decreases			
Transfers to other funds	651	1,000	1,000
Total Other Decreases	651	1,000	1,000
Total Expenditures and Other Decreases	5,091	9,425	9,725
Fund Balance June 30	**20,741**	**24,951**	**28,376**
State Water Development Fund (P.L. 1958, c.35)			
Fund Balance July 1	302	302	127
Revenues			
Investment earnings	26	20	7
Total Revenues	26	20	7
Total Available	328	322	134
Expenditures			
Community development and environmental management	—	175	127
Total Expenditures	—	175	127
Other Decreases			
Transfers to other funds	26	20	7
Total Other Decreases	26	20	7
Total Expenditures and Other Decreases	26	195	134
Fund Balance June 30	**302**	**127**	**—**

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	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Unemployment Compensation Auxiliary Fund (NJSA 43:21–14g)			
Fund Balance July 1	9,491	8,624	1,093
Revenues			
Services and assessments	17,769	21,000	22,000
Investment earnings	2,143	2,000	2,000
Total Revenues	19,912	23,000	24,000
Total Available	29,403	31,624	25,093
Other Decreases			
Transfers to other funds	20,779	30,531	22,000
Total Other Decreases	20,779	30,531	22,000
Fund Balance June 30	**8,624**	**1,093**	**3,093**
Urban Development Investment Fund (P.L. 1985, c.227)			
Fund Balance July 1	—	977	9,120
Revenues			
Investment earnings	9	26	39
Other	4	140	700
Total Revenues	13	166	739
Other Increases			
Transfer from other funds	1,000	8,000	3,000
Total Other Increases	1,000	8,000	3,000
Total Available	1,013	9,143	12,859
Expenditures			
Community development and environmental management	34	20	20
Total Expenditures	34	20	20
Other Decreases			
Other	2	3	4
Total Other Decreases	2	3	4
Total Expenditures and Other Decreases	36	23	24
Fund Balance June 30	**977**	**9,120**	**12,835**
Volunteer Emergency Service Organizations Loan Fund (P.L. 87, c.8)			
Fund Balance July 1	—	2,033	2,082
Revenues			
Investment earnings	—	27	12
Other	27	22	9
Total Revenues	27	49	21
Other Increases			
Transfers from other funds	369	—	—
Other	1,637	—	—
Total Other Increases	2,006	—	—
Total Available	2,033	2,082	2,103
Fund Balance June 30	**2,033**	**2,082**	**2,103**

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APPENDIX 1A

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Wastewater Treatment Fund (P.L. 1985, c.329)			
Fund Balance July 1	54,082	85,358	207,358
Revenues			
Federal and other grants	11,958	40,000	60,000
Investment earnings	2,950	2,100	1,500
Other	55	—	—
Total Revenues	14,963	42,100	61,500
Other Increases			
Transfers from other funds	15,000	13,015	13,015
Proceeds from sale of bonds	16,500	80,000	10,500
Total Other Increases	31,500	93,015	23,515
Total Available	100,545	220,473	292,373
Expenditures			
Special government services	10	—	—
Total Expenditures	10	—	—
Other Decreases			
Transfers to other funds	55	—	—
Other	15,122	13,115	13,202
Total Other Decreases	15,177	13,115	13,202
Total Expenditures and Other Decreases	15,187	13,115	13,202
Fund Balance June 30	**85,358**	**207,358**	**279,171**
Water Conservation Fund (P.L. 1969, c.127)			
Fund Balance July 1	4,170	893	8,148
Revenues			
Investment earnings	532	507	707
Other	241	87	64
Total Revenues	773	594	771
Other Increases			
Proceeds from sale of bonds	14,000	10,000	2,500
Other	3	—	—
Total Other Increases	14,003	10,000	2,500
Total Available	18,946	11,487	11,419
Expenditures			
Community development and environmental management	16,880	2,000	4,000
Total Expenditures	16,880	2,000	4,000
Other Decreases			
Transfers to other funds	1,119	1,276	1,428
Other	54	63	88
Total Other Decreases	1,173	1,339	1,516
Total Expenditures and Other Decreases	18,053	3,339	5,516
Fund Balance June 30	**893**	**8,148**	**5,903**

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APPENDIX 1A

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Water Supply Fund (P.L. 1981, c.261)			
Fund Balance July 1	125,325	179,850	178,827
Revenues			
Investment earnings	2,218	2,647	1,342
Other	6,604	4,826	4,818
Total Revenues	8,822	7,473	6,160
Other Increases			
Proceeds from sale of bonds	56,000	4,000	11,000
Other	2,768	—	—
Total Other Increases	58,768	4,000	11,000
Total Available	192,915	191,323	195,987
Expenditures			
Community development and environmental management	1,418	2,000	3,000
Total Expenditures	1,418	2,000	3,000
Other Decreases			
Transfers to other funds	11,327	10,165	9,117
Other	320	331	168
Total Other Decreases	11,647	10,496	9,285
Total Expenditures and Other Decreases	13,065	12,496	12,285
Fund Balance June 30	179,850	178,827	183,702
Water Supply Replacement Trust Fund (P.L. 1988, c.106)			
Fund Balance July 1	—	59,943	48,554
Revenues			
Investment earnings	—	320	890
Total Revenues	—	320	890
Other Increases			
Transfers from other funds	60,000	—	—
Total Other Increases	60,000	320	—
Total Available	60,000	60,263	49,444
Expenditures			
Community development and environmental management	—	11,000	15,000
Total Expenditures	—	11,000	15,000
Other Decreases			
Transfers to other funds	57	709	745
Total Other Decreases	57	709	745
Total Expenditures and Other Decreases	57	11,709	15,745
Fund Balance June 30	59,943	48,554	33,699
Worker And Community Right To Know Fund (P.L. 1983, c.315)			
Fund Balance July 1	4,340	4,962	5,241
Revenues			
Services and assessments	3,829	3,800	3,800
Investment earnings	348	575	560
Other	2	—	—
Total Revenues	4,179	4,375	4,360

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APPENDIX 1A

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Other Increases			
Other	592	—	—
Total Other Increases	592	—	—
Total Available	9,111	9,337	9,601
Expenditures			
Public safety and criminal justice	6	—	—
Total Expenditures	6	—	—
Other Decreases			
Transfers to other funds	4,143	4,096	4,044
Total Other Decreases	4,143	4,096	4,044
Total Expenditures and Other Decreases	4,149	4,096	4,044
Fund Balance June 30	**4,962**	**5,241**	**5,557**

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APPENDIX 1B

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS

(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c. 120)			
Fund Balance July 1	14,767	12,929	5,029
Revenues			
Investment earnings	1,216	718	386
Total Revenues	1,216	718	386
Total Available	15,983	13,647	5,415
Expenditures			
Public safety and criminal justice	1,838	7,900	400
Total Expenditures	1,838	7,900	400
Other Decreases			
Transfers to other funds	1,069	628	338
Other	147	90	48
Total Other Decreases	1,216	718	386
Total Expenditures and Other Decreases	3,054	8,618	786
Fund Balance June 30	**12,929**	**5,029**	**4,629**
1987 Correctional Facilities Construction Fund (P.L. 1987)			
Fund Balance July 1	—	53,219	56,674
Revenues			
Investment earnings	2,102	4,396	3,585
Other	234	—	—
Total Revenues	2,336	4,396	3,585
Other Increases			
Proceeds from sale of bonds	70,000	50,000	50,000
Total Other Increases	70,000	50,000	50,000
Total Available	72,336	107,615	110,259
Expenditures			
Public safety and criminal justice	16,781	46,545	73,730
Total Expenditures	16,781	46,545	73,730
Other Decreases			
Transfers to other funds	1,937	3,847	3,137
Other	399	549	448
Total Other Decreases	2,336	4,396	3,585
Total Expenditures and Other Decreases	19,117	50,941	77,315
Fund Balance June 30	**53,219**	**56,674**	**32,944**
Energy Conservation Fund (P.L. 180, c.68)			
Fund Balance July 1	5,909	22,444	12,444
Revenues			
Investment Earnings	982	1,395	915
Other	60	—	—
Total Revenues	1,042	1,395	915
Other Increases			
Proceeds from sale of bonds	18,000	—	6,000
Total Other Increases	18,000	—	6,000
Total Available	24,951	23,839	19,359

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APPENDIX 1B

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Expenditures			
Community development and environmental management	1,465	10,000	8,000
Total Expenditures	1,465	10,000	8,000
Other Decreases			
Transfers to other funds	894	1,221	801
Other	148	174	114
Total Other Decreases	1,042	1,395	915
Total Expenditures and Other Decreases	2,507	11,395	8,915
Fund Balance June 30	**22,444**	**12,444**	**10,444**
Higher Education Building Construction Fund (P.L. 1971, c. 164)			
Fund Balance July 1	624	517	317
Revenues			
Investment earnings	53	33	13
Total Revenues	53	33	13
Total Available	677	550	330
Expenditures			
Educational, cultural and intellectual development	107	200	300
Total Expenditures	107	200	300
Other Decreases			
Transfers to other funds	53	33	13
Total Other Decreases	53	33	13
Total Expenditures and Other Decreases	160	233	313
Fund Balance June 30	**517**	**317**	**17**
Human Services Facilities Construction Fund (P.L. 1984, c. 157)			
Fund Balance July 1	5,313	2,262	7,762
Revenues			
Investment earnings	424	401	1,021
Other	22	—	—
Total Revenues	446	401	1,021
Other Increases			
Proceeds from sale of bonds	6,500	20,500	15,000
Total Other Increases	6,500	20,500	15,000
Total Available	12,259	23,163	23,783
Expenditures			
Physical and Mental Health	9,551	15,000	5,000
Total Expenditures	9,551	15,000	5,000
Other Decreases			
Transfers to other funds	415	351	893
Other	31	50	128
Total Other Decreases	446	401	1,021
Total Expenditures and Other Decreases	9,997	15,401	6,021
Fund Balance June 30	**2,262**	**7,762**	**17,762**

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APPENDIX 1B

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Institutional Construction Fund (P.L. 1978, c. 79)			
Fund Balance July 1	976	696	496
Revenues			
Investment earnings	75	48	32
Total Revenues	75	48	32
Total Available	1,051	744	528
Expenditures			
Community development and environmental management	280	200	200
Total Expenditures	280	200	200
Other Decreases			
Transfers to other funds	75	48	32
Total Other Decreases	75	48	32
Total Expenditures and Other Decreases	355	248	232
Fund Balance June 30	**696**	**496**	**296**
Institutions Construction Fund (P.L. 1976, c. 93)			
Fund Balance July 1	763	330	230
Revenues			
Investment earnings	43	22	10
Total Revenues	43	22	10
Total Available	806	352	240
Expenditures			
Community development and environmental management	433	100	200
Total Expenditures	433	100	200
Other Decreases			
Transfers to other funds	43	22	10
Total Other Decreases	43	22	10
Total Expenditures and Other Decreases	476	122	210
Fund Balance June 30	**330**	**230**	**30**
New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c. 180)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	800
Total Revenues	—	—	800
Other Increases			
Proceeds from sale of bonds	—	—	20,000
Total Other Increases	—	—	20,000
Total Available	—	—	20,800
Expenditures			
Transportation services	—	—	15,000
Total Expenditures	—	—	15,000

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APPENDIX 1B

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Other Decreases			
Transfers to other funds	—	—	700
Other	—	—	100
Total Other Decreases	—	—	800
Total Expenditures and Other Decreases	—	—	15,800
Fund Balance June 30	—	—	5,000

New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)

Fund Balance July 1	11,927	37,153	17,153
Revenues			
Federal and other grants	25,686	30,000	15,000
Investment earnings	1,896	2,600	1,422
Other	139	15	15
Total Revenues	27,721	32,615	16,437
Other Increases			
Proceeds from sale of bonds	40,000	—	—
Total Other Increases	40,000	—	—
Total Available	79,648	69,768	33,590
Expenditures			
Transportation services	40,460	50,000	25,000
Total Expenditures	40,460	50,000	25,000
Other Decreases			
Transfers to other funds	1,779	2,287	1,259
Other	256	328	178
Total Other Decreases	2,035	2,615	1,437
Total Expenditures and Other Decreases	42,495	52,615	26,437
Fund Balance June 30	**37,153**	**17,153**	**7,153**

Public Building Construction Fund (P.L. 1968, c. 128)

Fund Balance July 1	170	2,386	1,386
Revenues			
Investment earnings	14	151	83
Total Revenues	14	151	83
Other Increases			
Transfers from other funds	2,231	—	—
Total Other Increases	2,231	—	—
Total Available	2,415	2,537	1,469
Expenditures			
Community development and environmental management	15	1,000	700
Total Expenditures	15	1,000	700
Other Decreases			
Transfers to other funds	14	151	83
Total Other Decreases	14	151	83
Total Expenditures and Other Decreases	29	1,151	783
Fund Balance June 30	**2,386**	**1,386**	**686**

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APPENDIX 1B

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Public Purpose Building Construction Fund (P.L. 1980, c. 119)			
Fund Balance July 1	13,815	7,229	729
Revenues			
Investment earnings	982	318	229
Total Revenues	982	318	229
Other Increases			
Proceeds from sale of bonds	—	—	5,000
Total Other Increases	—	—	5,000
Total Available	14,797	7,547	5,958
Expenditures			
Community development and environmental management	6,586	6,500	4,200
Total Expenditures	6,586	6,500	4,200
Other Decreases			
Transfers to other funds	982	318	179
Other	—	—	50
Total Other Decreases	982	318	229
Total Expenditures and Other Decreases	7,568	6,818	4,429
Fund Balance June 30	7,229	729	1,529
Public Purpose Buildings and Community–Based Facilities Construction Fund(P.L. 1989, c. 184)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	200
Total Revenues	—	—	200
Other Increases			
Proceeds from sale of bonds	—	—	20,000
Total Other Increases	—	—	20,000
Total Available	—	—	20,200
Expenditures			
Community development and environmental management	—	—	18,000
Total Expenditures	—	—	18,000
Other Decreases			
Transfers to other funds	—	—	150
Other	—	—	50
Total Other Decreases	—	—	200
Total Expenditures and Other Decreases	—	—	18,200
Fund Balance June 30	—	—	2,000
State Facilities for Handicapped Fund (P.L. 1973, c. 149)			
Fund Balance July 1	3,020	2,612	2,405
Revenues			
Investment earnings	231	193	180
Total Revenues	231	193	180
Total Available	3,251	2,805	2,585

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APPENDIX 1B

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Expenditures			
Educational, cultural and intellectual development	639	400	350
Total Expenditures	639	400	350
Fund Balance June 30	**2,612**	**2,405**	**2,235**

State Transportation Fund (P.L. 1968, c. 126)

Fund Balance July 1	1,393	1,390	390
Revenues			
Federal and other grants	725	1,000	500
Investment earnings	375	198	20
Total Revenues	1,100	1,198	520
Total Available	2,493	2,588	910
Expenditures			
Transportation services	728	2,000	390
Total Expenditures	728	2,000	390
Other Decreases			
Transfers to other funds	375	198	20
Total Other Decreases	375	198	20
Total Expenditures and Other Decreases	1,103	2,198	410
Fund Balance June 30	**1,390**	**390**	**500**

Transportation Rehabilitation and Improvement Fund (P.L. 1979, c. 165)

Fund Balance July 1	21,278	16,037	11,037
Revenues			
Federal and other grants	4,769	15,000	10,000
Investment earnings	3,207	2,218	1,218
Other	20	7	10
Total Revenues	7,996	17,225	11,228
Total Available	29,274	33,262	22,265
Expenditures			
Transportation services	10,010	20,000	15,000
Total Expenditures	10,010	20,000	15,000
Other Decreases			
Transfers to other funds	3,042	1,948	1,076
Other	185	277	152
Total Other Decreases	3,227	2,225	1,228
Total Expenditures and Other Decreases	13,237	22,225	16,228
Fund Balance June 30	**16,037**	**11,037**	**6,037**

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APPENDIX 1C

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Community Development Bond Fund (P.L. 1981, c.486)			
Fund Balance July 1	3,778	3,062	1,362
Revenues			
Investment earnings	359	190	95
Other	15	—	—
Total Revenues	374	190	95
Other Increases			
Proceeds from sale of bonds	4,500	4,500	4,500
Total Other Increases	4,500	4,500	4,500
Total Available	8,652	7,752	5,957
Expenditures			
Community development and environmental management	183	200	—
Total Expenditures	183	200	—
Other Decreases			
Transfers to other funds	5,361	6,167	5,083
Other	46	23	12
Total Other Decreases	5,407	6,190	5,095
Total Expenditures and Other Decreases	5,590	6,390	5,095
Fund Balance June 30	**3,062**	**1,362**	**862**
Emergency Services Fund (P.L. 1972, c.138)			
Fund Balance July 1	3,410	3,545	3,309
Revenues			
Investment earnings	280	264	234
Total Revenues	280	264	234
Total Available	3,690	3,809	3,543
Expenditures			
Community development and environmental management	145	500	500
Total Expenditures	145	500	500
Fund Balance June 30	**3,545**	**3,309**	**3,043**
Fund For Support of Free Public Schools (P.L. 1903, c.1)			
Fund Balance July 1	49,187	51,803	53,537
Revenues			
Federal and other grants	1,869	2,000	2,000
Licenses and fees	982	800	800
Investment earnings	4,621	6,000	5,000
Other	792	775	775
Total Revenues	8,264	9,575	8,575
Total Available	57,451	61,378	62,112
Other Decreases			
Transfers to other funds	5,648	7,841	6,841
Total Other Decreases	5,648	7,841	6,841
Fund Balance June 30	**51,803**	**53,537**	**55,271**

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APPENDIX 1C

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS

(thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Higher Education Assistance Fund (P.L. 1959, c.121)			
Fund Balance July 1	30,381	34,573	38,295
Revenues			
Federal and other grants	12,016	12,750	13,500
Licenses and fees	2,021	2,026	2,050
Investment earnings	2,352	3,021	3,500
Other	1,187	1,000	600
Total Revenues	17,576	18,797	19,650
Other Increases			
Other	329	150	150
Total Other Increases	329	150	150
Total Available	48,286	53,520	58,095
Expenditures			
Educational, cultural and intellectual development	5,430	5,725	6,150
Total Expenditures	5,430	5,725	6,150
Other Decreases			
Transfers to other funds	8,283	9,500	10,600
Total Other Decreases	8,283	9,500	10,600
Total Expenditures and Other Decreases	13,713	15,225	16,750
Fund Balance June 30	**34,573**	**38,295**	**41,345**
Motor Vehicle Liability Security Fund (P.L. 1952, c.175)			
Fund Balance July 1	14,114	15,143	—
Revenues			
Investment earnings	1,169	177	—
Total Revenues	1,169	177	—
Total Available	15,283	15,320	—
Other Decreases			
Other	140	15,320	—
Total Other Decreases	140	15,320	—
Fund Balance June 30	**15,143**	—	—
Motor Vehicle Security–Responsibility Fund (P.L. 1959, c.146)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	13	14	14
Total Revenues	13	14	14
Total Available	13	14	14
Other Decreases			
Transfers to other funds	13	14	14
Total Other Decreases	13	14	14
Fund Balance June 30	—	—	—

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APPENDIX 1C

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	6,908	8,572	7,693
Revenues			
Services and Assessments	1,602	1,600	1,600
Investment earnings	687	718	452
Total Revenues	2,289	2,318	2,052
Other Increases			
Transfers from other funds	207	107	110
Total Other Increases	207	107	110
Total Available	9,404	10,997	9,855
Expenditures			
Economic planning, development and security	796	800	900
Total Expenditures	796	800	900
Other Decreases			
Transfers from other funds	—	2,504	—
Other	36	—	—
Total Other Decreases	36	2,504	—
Total Expenditures and Other Decreases	832	3,304	900
Fund Balance June 30	**8,572**	**7,693**	**8,955**
New Home Warranty Security Fund (P.L. 1977, c.467)			
Fund Balance July 1	38,996	47,294	55,833
Revenues			
Licenses and fees	857	858	858
Services and Assessments	7,479	7,535	7,535
Investment earnings	3,681	4,500	5,000
Other	279	295	295
Total Revenues	12,296	13,188	13,688
Total Available	51,292	60,482	69,521
Expenditures			
Community development and environmental management	1,410	1,546	1,623
Total Expenditures	1,410	1,546	1,623
Other Decreases			
Transfers to other funds	2,588	3,103	3,923
Total Other Decreases	2,588	3,103	3,923
Total Expenditures and Other Decreases	3,998	4,649	5,546
Fund Balance June 30	**47,294**	**55,833**	**63,975**
New Jersey Federal–State Rural Rehabilitation Fund			
Fund Balance July 1	594	642	643
Revenues			
Investment earnings	50	49	47
Total Revenues	50	49	47
Total Available	644	691	690

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APPENDIX 1C

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Expenditures			
Community development and environmental management	—	48	49
Total Expenditures	—	48	49
Other Decreases			
Transfer to Other Funds	2	—	—
Total Other Decreases	2	—	—
Fund Balance June 30	**642**	**643**	**641**

New Jersey Insurance Development Fund (P.L. 1968, c.129)

Fund Balance July 1	111,037	126,178	83,154
Revenues			
Services and assessments	6,263	80	—
Investment earnings	9,309	8,606	6,590
Total Revenues	15,572	8,686	6,590
Total Available	126,609	134,864	89,744
Expenditures			
Public safety and criminal justice	431	1,710	500
Total Expenditures	431	1,710	500
Other Decreases			
Transfers to other funds	—	50,000	—
Total Other Decreases	—	50,000	—
Total Expenditures and Other Decreases	431	51,710	500
Fund Balance June 30	**126,178**	**83,154**	**89,244**

Real Estate Guaranty Fund(P.L. 1976, c.112)

Fund Balance July 1	1,148	1,159	1,169
Revenues			
Services and assessments	72	85	85
Investment earnings	94	95	95
Total Revenues	166	180	180
Total Available	1,314	1,339	1,349
Expenditures			
Economic planning, development and security	155	170	170
Total Expenditures	155	170	170
Fund Balance June 30	**1,159**	**1,169**	**1,179**

Salem Municipal Port Authority Assistance (P.L. 1987, c.51)

Fund Balance July 1	1,618	1,602	—
Revenues			
Investment earnings	124	130	—
Total Revenues	124	130	—
Total Available	1,742	1,732	—

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APPENDIX 1C

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Other Decreases			
Other	140	1,732	—
Total Other Decreases	140	1,732	—
Fund Balance June 30	**1,602**	—	—

State Disability Benefit Fund (P.L. 1948, c.110)

Fund Balance July 1	187,743	215,722	210,722
Revenues			
Taxes	276,709	279,000	298,000
Services and assessments	16,824	17,000	17,000
Investment earnings	14,954	15,000	15,500
Total Revenues	308,487	311,000	330,500
Total Available	496,230	526,722	541,222
Expenditures			
Economic planning, development and security	254,220	288,000	312,000
Total Expenditures	254,220	288,000	312,000
Other Decreases			
Transfers to other funds	21,162	22,000	22,000
Other	5,126	6,000	6,000
Total Other Decreases	26,288	28,000	28,000
Total Expenditures and Other Decreases	280,508	316,000	340,000
Fund Balance June 30	**215,722**	**210,722**	**201,222**

State of New Jersey–Tischier Memorial Fund

Fund Balance July 1	427	463	480
Revenues			
Investment earnings	36	37	37
Total Revenues	36	37	37
Total Available	463	500	517
Expenditures			
Educational, cultural and intellectual development	—	20	25
Total Expenditures	—	20	25
Fund Balance June 30	**463**	**480**	**492**

Stock Workers' Compensation Security Fund (P.L. 1935, c.133)

Fund Balance July 1	46,012	56,645	54,765
Revenues			
Services and assessments	7,832	7,900	7,900
Investment earnings	4,362	4,626	4,051
Total Revenues	12,194	12,526	11,951
Other Increases			
Transfers from other funds	98	55	60
Total Other Increases	98	55	60
Total Available	58,304	69,226	66,776

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APPENDIX 1C

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
Expenditures			
Economic planning, development and security	1,657	1,700	1,800
Total Expenditures	1,657	1,700	1,800
Other Decreases			
Transfers from other funds	—	12,761	—
Other	2	—	—
Total Other Decreases	2	12,761	—
Total Expenditures and Other Decreases	1,659	14,461	1,800
Fund Balance June 30	**56,645**	**54,765**	**64,976**

Unclaimed Personal Property Trust Fund (P.L. 1951, c.304)

Fund Balance July 1	11,177	29,032	39,907
Revenues			
Investment earnings	1,849	3,500	3,400
Other	26,402	53,500	23,000
Total Revenues	28,251	57,000	26,400
Other Increases			
Transfers from other funds	17,654	—	—
Total Other Increases	17,654	—	—
Total Available	57,082	86,032	66,307
Expenditures			
Government direction, management and control	2,029	2,500	2,500
Total Expenditures	2,029	2,500	2,500
Other Decreases			
Transfers to other funds	26,021	43,625	20,650
Total Other Decreases	26,021	43,625	20,650
Total Expenditures and Other Decreases	28,050	46,125	23,150
Fund Balance June 30	**29,032**	**39,907**	**43,157**

Unemployment Compensation Fund (P.L. 1936, c.270)

Fund Balance July 1	2,128,015	2,646,291	2,659,291
Revenues			
Taxes	995,899	849,000	992,000
Federal and other grants	9,087	10,000	10,000
Investment earnings	199,592	200,000	220,000
Total Revenues	1,204,578	1,059,000	1,222,000
Total Available	3,332,593	3,705,291	3,881,291
Expenditures			
Economic planning, development and security	677,122	1,036,000	818,000
Total Expenditures	677,122	1,036,000	818,000
Other Decreases			
Other	9,180	10,000	10,000
Total Other Decreases	9,180	10,000	10,000
Total Expenditures and Other Decreases	686,302	1,046,000	828,000
Fund Balance June 30	**2,646,291**	**2,659,291**	**3,053,291**

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APPENDIX 1C

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1989 Actual	1990 Estimated	1991 Estimated
University of Medicine and Dentistry of New Jersey Self Insurance Reserve Fund			
Fund Balance July 1	12,716	13,526	13,209
Revenues			
Services and assessments	5,368	4,487	5,739
Investment earnings	1,203	1,210	1,220
Total Revenues	6,571	5,697	6,959
Total Available	19,287	19,223	20,168
Expenditures			
Economic planning, development and security	5,761	6,014	6,891
Total Expenditures	5,761	6,014	6,891
Fund Balance June 30	**13,526**	**13,209**	**13,277**
Unsatisfied Claim and Judgement Fund (P.L. 1952, c.174)			
Fund Balance July 1	114,582	110,133	107,012
Revenues			
Licenses and fees	6	7	8
Services and assessments	80,872	200,000	200,000
Investment earnings	7,941	8,700	8,000
Other	772	800	850
Total Revenues	89,591	209,507	208,858
Total Available	204,173	319,640	315,870
Expenditures			
Economic planning, development and security	89,838	208,500	208,858
Total Expenditures	89,838	208,500	208,858
Other Decreases			
Transfers to other funds	1,260	1,128	1,128
Other	2,942	3,000	3,000
Total Other Decreases	4,202	4,128	4,128
Total Expenditures and Other Decreases	94,040	212,628	212,986
Fund Balance June 30	**110,133**	**107,012**	**102,884**
Veterans' Guaranteed Loan Fund (P.L. 1944, c.126)			
Fund Balance July 1	12	13	14
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	13	14	15
Fund Balance June 30	**13**	**14**	**15**

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STATE LOTTERY FUND SCHEDULE
(thousands of dollars)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1990–1991 is $505,000. These funds will be applied to the programs listed in the schedule below.

DIRECT STATE SERVICES	
Department of Corrections	
Operations of State Correctional Facilities	
Institutional Control and Supervision	
Adult Supervision	184,679
Youth and Juvenile Institutions	63,606
Institutional Care and Treatment	
Adult Supervision	75,161
Youth and Juvenile Institutions	29,673
Maintenance of Physical Plant	31,529
Department of Education	
Marie H. Katzenbach School for the Deaf	4,801
Project COED	2,181
Statewide testing program	1,732
Academy for Advancement of Teaching and Management	898
Partners in Learning	450
School Improvement/Effective Schools	140
New Jersey School of the Arts	140
Department of Higher Education	
Excellence Initiatives	55,646
College outcomes evaluation programs	560
Department of Human Services	
Operation of State Psychiatric Hospitals	136,480
Operation of Centers for the Developmentally Disabled	134,648
Department of Military and Veterans Affairs	
Operation of Homes for Disabled Soldiers	20,880
Subtotal Direct State Services	*743,204*
GRANTS–IN–AID	
Department of Education	
Governor's Scholars Programs	850
Teacher Recognition Program	339
Programs for the Gifted and Talented	150
Department of Higher Education	
Aid to independent colleges and universities	20,580
Supplementary education program grants	8,819
Garden State scholarships	3,450
Veterinary medicine education	1,427
Governor's School	974
Schools of professional nursing	833
Learning disabled program	750
Optometric education	236
Women's studies chair at Douglass College	75
Small business and entrepreneurship chair at Rutgers	65
Subtotal Grants–in–Aid	*38,548*
STATE AID	
Department of Education	
Non–public school aid	37,247
County Special Services Districts	34,950
Projects for handicapped infants	13,000
School Nutrition	6,565
Prekindergarten for urban students	2,500
Urban Initiative broad based component	2,083
Department of Higher Education	
Aid to county colleges for operational costs	78,279
Subtotal State Aid	*174,624*
GRAND TOTAL	***956,376***

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STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(thousands of dollars)

	Expended Fiscal 1989	Appropriated Fiscal 1990	Requested Fiscal 1991	Recommended Fiscal Year 1991		
				General Fund	Property Tax Relief Fund	Total
General Formula Aid:						
Equalization Aid	1,607,095	1,652,762	2,024,699	—	1,652,762	1,652,762
Minimum Aid	140,523	162,915	157,037	—	148,409	148,409
Categorical Aids:						
Bilingual Education	34,020	36,893	50,599	—	41,798	41,798
Compensatory Education (Formula)	153,226	150,726	170,343	—	150,726	150,726
Special Education	301,936	312,413	377,540	—	312,413	312,413
Local Vocational Education	8,605	8,127	8,688	—	8,127	8,127
Pupil Transportation Aid	194,653	200,118	239,093	—	200,118	200,118
School Building Aid/Formula	90,370	93,016	96,136	—	93,016	93,016
Nonpublic School Aid	33,926	34,476	44,531	37,247	—	37,247
Nonpublic Asbestos Aid	657	918	918	—	—	—
Miscellaneous Grants–in–Aid:						
Emergency Fund	500	200	500	200	—	200
Public School Safety	2,496	2,500	2,500	—	—	—
Payments to Children with Unknown District of Residence	2,387	4,089	5,638	—	4,657	4,657
Minimum Teacher Starting Salary	11,532	4,527	2,248	2,248	—	2,248
Aid for Asbestos	3,883	5,000	5,000	—	—	—
Broad Based Component	2,007	2,083	2,083	2,083	—	2,083
Prekindergarten for Urban Students	—	2,500	2,500	2,500	—	2,500
Effective Schools Program	—	500	500	500	—	500
Intradistrict School Choice	300	400	700	—	—	—
Other Grants–in–Aid	620	125	75	—	—	—
Adult & Continuing Education	7,373	5,383	5,383	4,222	—	4,222
County Special Services	21,782	28,724	42,310	34,950	—	34,950
General Vocational Aid	6,115	8,021	8,023	521	6,300	6,821
School Nutrition	6,770	6,565	6,735	6,565	—	6,565
School Building Aid/Debt Service	23,784	23,107	21,069	—	21,069	21,069
Teachers' Pension & Annuity Assistance	736,567	828,264	899,432	442,677	456,755	899,432
Projects for Handicapped Infants	12,989	13,000	15,245	13,000	—	13,000
Education Information and Resource Center	600	600	828	504	—	504
TOTAL	**3,404,716**	**3,587,952**	**4,190,353**	**547,217**	**3,096,150**	**3,643,367**

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STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG–TERM DEBT(a)
DECEMBER 31, 1989
(thousands of dollars)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED	OUTSTANDING
Highway Improvement and Grade Crossing Elimination Bonds	1930	58,000	—	57,725	275
State Institution Construction Bonds	1960	40,000	—	38,500	1,500
State Recreation and Conservation Land Acquisition Bonds	1961	60,000	—	57,000	3,000
State Housing Assistance Bonds	1968	12,500	—	8,500	4,000
Public Buildings Construction Bonds	1968	337,500	—	195,700	141,800
State Transportation Bonds	1968	640,000	—	379,760	260,240
Water Conservation Bonds	1969	271,000	26,000	141,735	103,265
Higher Education Construction Bonds	1971	155,000	—	93,200	61,800
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	—	44,280	35,720
State Facilities for the Handicapped Bonds	1973	25,000	—	24,000	1,000
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	5,000	116,490	78,510
Clean Waters Bonds	1976	120,000	9,000	41,500	69,500
Institutions Construction Bonds	1976	80,000	—	40,140	39,860
State Mortgage Assistance Bonds	1976	25,000	—	11,280	13,720
Medical Education Facilities Bonds	1977	120,000	—	36,000	84,000
Beaches and Harbors Bonds	1977	30,000	—	14,620	15,380
Emergency Flood Control Bonds	1978	25,000	7,000	6,450	11,550
Institutional Construction Bonds	1978	100,000	—	72,875	27,125
State Land Acquisition and Development Bonds	1978	200,000	29,000	97,200	73,800
Transportation Rehabilitation and Improvement Bonds	1979	475,000	20,000	194,920	260,080
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	14,395	59,465	85,140
Natural Resources Bonds	1980	145,000	53,000	36,085	55,915
Energy Conservation Bonds	1980	50,000	9,000	6,065	34,935
Water Supply Bonds	1981	350,000	148,400	21,166	180,434
Hazardous Discharge Bonds	1981	100,000	100,000	—	—
Farmland Preservation Bonds	1981	50,000	13,000	2,650	34,350
Community Development Bonds	1982	85,000	55,100	5,305	24,595
Correctional Facilities Construction Bonds	1982	170,000	—	37,995	132,005
New Jersey Green Acres Bonds	1983	135,000	34,500	14,070	86,430
Shore Protection Bonds	1983	50,000	12,000	5,015	32,985
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	—	12,015	122,985
Jobs, Science and Technology Bonds	1984	90,000	21,000	3,435	65,565
New Jersey Human Services Facilities Construction Bonds	1984	60,000	35,500	1,930	22,570
Refunding Bonds	1985	638,325	—	72,240	566,085
Wastewater Treatment Bonds	1985	190,000	90,500	4,150	95,350
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	85,000	—	—
Pinelands Infrastructure Trust Bonds	1985	30,000	20,000	—	10,000
Hazardous Discharge Bonds	1986	200,000	200,000	—	—
Correctional Facilities Bonds	1987	198,000	128,000	—	70,000
New Jersey Green Acres Cultural Centers and Historic Preservation Bonds	1987	100,000	100,000	—	—
Job, Education and Competitiveness Bonds	1988	350,000	350,000	—	—
Open Space Preservation Bonds	1989	300,000	300,000	—	—
Public Purpose Buildings and Community–Based Facilities Bonds	1989	125,000	125,000	—	—
New Jersey Bridge Rehabilitation and Improvement and Railroad Right–Of–Way Preservation Bonds	1989	115,000	115,000	—	—
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	50,000	—	—
TOTAL LONG–TERM DEBT		**7,014,325**	**2,155,395**	**1,953,461**	**2,905,469**

(a) Amount as of June 30, 1989 and as adjusted for the bond acts approved by the voters on November 7, 1989.

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GLOSSARY

This glossary contains definitions of terms used in this budget, or in State budgeting and accounting procedures. It is not intended to be an exhaustive dictionary of accounting and budgeting terms, but does define the most commonly used terminology.

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 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— Account for financial resources for the acquisition or construction of major capital facilities.

CASINO CONTROL FUND— Accounts for fees from the issuance and annual renewal of casino licenses, work permit fees, and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.

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 specified expenses of eligible senior and disabled citizens.

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.

CERTIFICATES OF PARTICIPATION— Certificates which are sold to investors to raise cash to purchase equipment through a master lease–purchase agreement. The principal and interest on the certificates are paid from appropriations made to agencies which obtained equipment through the master lease–purchase program. (See also MASTER LEASE PROGRAM.)

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

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— A fund 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, or 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.

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

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

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

GAAP— Generally Accepted Accounting Principles—The rules and procedures necessary to define uniform account and financial reporting standards, including broad guidelines and detailed practices. The Governmental Accounting Standards Board (GASB) promulgates accounting principles for state and local governments.

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.

GRANTS IN AID— One of the major subdivisions of the State budget, this category includes all payments not otherwise defined as State Aid, made to individuals, public agencies or private agencies for benefits or services of three types: benefits to which the recipient is entitled by law or regulation; provision of services for which the State has primary responsibility; and subsidies and provision of services for which the State has no responsibility, but which it elects to provide.

INTER–DEPARTMENTAL ACCOUNTS— A group of accounts to which are appropriated funds for payment for or on behalf of all State agencies of rent, 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— The automatic termination of an appropriation. Appropriations are made for a single fiscal year. At the end of this period, any unexpected or unencumbered balances 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.

MASTER LEASE PROGRAM— A program of financing selected equipment including computers, vehicles and furniture purchases, over multiple years through the issuance of Certificates of Participation. The State of New Jersey, as lessee, is obligated to make payments equal to principal and interest of the certificates. (See also CERTIFICATES OF PARTICIPATION.)

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, materials and supplies, services other than personal, and maintenance and fixed charges.

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 an appropriation account.

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

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

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.

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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.

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.

RAINY DAY FUND— A reserve into which certain revenues are deposited when the amount collected exceeds the amount anticipated. The balance in this fund may be appropriated upon certification by the Governor that anticipated revenues are less than those certified or to meet emergencies. Specific guidelines regarding this fund can be found in the General Provisions section of the Budget.

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.

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

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

REVOLVING FUND (ACCOUNT)— A fund (or an account within any fund) established to finance (1) State activities of a business or commercial nature or (2) the operation of an 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 non-governmental agency for:
   a. Assistance distributed to local governments according to a formula.
   b. Assistance provided to aid local governments according to carry out activities which are the responsibility of the local unit.
   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.

STRATEGIC PLANNING— The process of making present decisions on the allocation of people, assets and priorities to reach an agreed upon objective, after consideration of needs and constraints.

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

SURPLUS— **See FUND BALANCE.**

TRANSFER (OF APPROPRIATION)— A transaction which reallocates all or part of any item in an 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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